

TOWN BUDGET

FOR 2025

TOWN OF POMPEY

IN

ONONDAGA COUNTY

CERTIFICATION OF TOWN CLERK

I, _____, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2025 BUDGET OF THE TOWN OF POMPEY AS ADOPTED ON NOVEMBER 12,
2024.

Signed: _____

Dated: _____

TOWN OF POMPEY, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

| | | Appropriations | Estimated Revenue | Unexpended Fund Balance | Amount to be Raised by Tax |
|--------------------------|----------------------------------|-----------------------|--------------------------|--------------------------------|-----------------------------------|
| A | GENERAL FUND - TOWNWIDE | \$ 1,878,906.00 | 348,279.00 | 0.00 | 1,530,627.00 |
| DA | HIGHWAY - TOWNWIDE | \$ 2,086,561.00 | 792,617.00 | 200,000.00 | 1,093,944.00 |
| | TOTAL TOWN | 3,965,467.00 | 1,140,896.00 | 200,000.00 | 2,624,571.00 |
| SPECIAL DISTRICTS | | | | | |
| SD1 | POMPEY PINES DRAINAGE DIST #1 | \$ 4,000.00 | 0.00 | 0.00 | 4,000.00 |
| SD2 | PRESERVE DRAINAGE DIST #2 | \$ 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| SD3 | SPRUCE RIDGE DRAINAGE DIST #3 | \$ 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| SD4 | SPRUCE RIDGE SOUTH DRAINAGE DIST | \$ 2,500.00 | 0.00 | 0.00 | 2,500.00 |
| SD5 | HARTSFIELD DRAINAGE DIST #5 | \$ 500.00 | 0.00 | 0.00 | 500.00 |
| SD6 | ARBUTUS PARK 1 DRAINAGE DIST #6 | \$ 500.00 | 0.00 | 0.00 | 500.00 |
| SD7 | ARBUTUS PARK 3 DRAINAGE SIST #7 | \$ 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| SD8 | YELLOW BIRCH DRAINAGE DIST #8 | \$ 500.00 | 0.00 | 0.00 | 500.00 |
| SD9 | MALARDS LANDING | \$ 1,000.00 | 0.00 | 0.00 | 1,000.00 |
| SF1 | MANILUS FIRE PROTECTION DIST #1 | \$ 820,264.66 | 0.00 | 0.00 | 820,264.66 |
| SF2 | DELPHI FALLS FIRE PROTECTION | \$ 194,000.00 | 0.00 | 0.00 | 194,000.00 |
| SF3 | POMPEY HILL FIRE DIST | \$ 560,572.00 | 0.00 | 0.00 | 560,572.00 |
| SL1 | POMPEY LIGHTING DISTRICT #1 | \$ 3,600.00 | 0.00 | 0.00 | 3,600.00 |
| SL2 | DELPHI LIGHTING DISTRICT #2 | \$ 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| SM1 | DELPHI FALLS AMBULANCE PROTECT | \$ 20,391.00 | 0.00 | 0.00 | 20,391.00 |
| SW1 | POMPEY CENTER WATER DIST #1 | \$ 750.00 | 0.00 | 0.00 | 750.00 |
| SW10 | HARTSFIELD WATER DIST #10 | \$ 300.00 | 0.00 | 0.00 | 300.00 |
| SW11 | ARBUTUS PARK 1 WATER DIST #11 | \$ 125.00 | 0.00 | 0.00 | 125.00 |
| SW12 | ARBUTUS PARK 3 WATER DIST #12 | \$ 300.00 | 0.00 | 0.00 | 300.00 |
| SW13 | MALLARDS LANDING WATER DIST #13 | \$ 400.00 | 0.00 | 0.00 | 400.00 |
| SW2 | BRICKYARD FALLS WATER DIST #2 | \$ 150.00 | 0.00 | 0.00 | 150.00 |
| SW3 | POMPEY PINES WATER DIST #3 | \$ 1,400.00 | 0.00 | 0.00 | 1,400.00 |
| SW4 | POMPEY PINES WATER DIST EXT1 | \$ 6,000.00 | 0.00 | 0.00 | 6,000.00 |
| SW5 | LONGMEDOWS WATER DIST #5 | \$ 350.00 | 0.00 | 0.00 | 350.00 |
| SW6 | PRESERVE WATER DIST #6 | \$ 1,100.00 | 0.00 | 0.00 | 1,100.00 |
| SW7 | SPRUCE RIDGE WATER DIST #7 | \$ 550.00 | 0.00 | 0.00 | 550.00 |
| SW8 | NORTH POMPEY WATER STORAGE DIST | \$ 48,393.00 | 5,550.00 | 0.00 | 42,843.00 |
| SW9 | SPRUCE RIDGE SOUTH WATER DIST #9 | \$ 850.00 | 0.00 | 0.00 | 850.00 |
| | TOTAL SPECIAL DISTRICTS | 1,683,495.66 | 5,550.00 | 0.00 | 1,677,945.66 |
| | GRANDTOTAL | \$ 5,648,962.66 | 1,146,446.00 | 200,000.00 | 4,302,516.66 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| APPROPRIATIONS | | | | | |
| GENERAL GOVERNMENT SUPPORT | | | | | |
| TOWN BOARD | | | | | |
| PERSONAL SERVICES | | | | | |
| A1010.1 | PERSONNEL SERVICES | 18,252.00 | 18,820.00 | 18,820.00 | 18,820.00 |
| | TOTAL PERSONAL SERVICES | 18,252.00 | 18,820.00 | 18,820.00 | 18,820.00 |
| | TOTAL TOWN BOARD | 18,252.00 | 18,820.00 | 18,820.00 | 18,820.00 |
| JUSTICES | | | | | |
| PERSONAL SERVICES | | | | | |
| A1110.11 | PERSONNEL SERVICES | 19,999.92 | 20,500.00 | 26,000.00 | 26,000.00 |
| A1110.12 | CLERK PERSONNEL SERVICES | 9,968.21 | 10,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL PERSONAL SERVICES | 29,968.13 | 30,500.00 | 36,000.00 | 36,000.00 |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A1110.2 | EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1110.4 | CONTRACTUAL | 1,188.75 | 1,500.00 | 1,500.00 | 1,500.00 |
| | TOTAL CONTRACTUAL EXPENSE | 1,188.75 | 1,500.00 | 1,500.00 | 1,500.00 |
| | TOTAL JUSTICES | 31,156.88 | 32,000.00 | 37,500.00 | 37,500.00 |
| SUPERVISOR | | | | | |
| PERSONAL SERVICES | | | | | |
| A1220.1 | PERSONNEL SERVICES | 15,999.96 | 16,000.00 | 16,000.00 | 16,000.00 |
| | TOTAL PERSONAL SERVICES | 15,999.96 | 16,000.00 | 16,000.00 | 16,000.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A1220.2 | EQUIPMENT | 0.00 | 1,000.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 0.00 | 1,000.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1220.4 | CONTRACTUAL | 245.33 | 300.00 | 150.00 | 150.00 |
| | TOTAL CONTRACTUAL EXPENSE | 245.33 | 300.00 | 150.00 | 150.00 |
| | TOTAL SUPERVISOR | 16,245.29 | 17,300.00 | 16,150.00 | 16,150.00 |
| BOOKKEEPER | | | | | |
| PERSONAL SERVICES | | | | | |
| A1310.1 | PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1310.41 | CONTRACTUAL SOFTWARE | 1,093.75 | 4,500.00 | 5,000.00 | 5,000.00 |
| A1310.42 | CONTRACT | 50,400.00 | 51,600.00 | 52,800.00 | 52,800.00 |
| A1310.43 | CONTRACTUAL HOURLY | 2,880.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL CONTRACTUAL EXPENSE | 54,373.75 | 56,100.00 | 57,800.00 | 57,800.00 |
| | TOTAL BOOKKEEPER | 54,373.75 | 56,100.00 | 57,800.00 | 57,800.00 |
| TAX COLLECTION | | | | | |
| PERSONAL SERVICES | | | | | |
| A1330.1 | PERSONNEL SERVICES | 2,000.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| | TOTAL PERSONAL SERVICES | 2,000.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1330.4 | CONTRACTUAL | 7,236.76 | 5,700.00 | 5,700.00 | 5,700.00 |
| | TOTAL CONTRACTUAL EXPENSE | 7,236.76 | 5,700.00 | 5,700.00 | 5,700.00 |
| | TOTAL TAX COLLECTION | 9,236.76 | 7,750.00 | 7,750.00 | 7,750.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| BUDGET | | | | | |
| PERSONAL SERVICES | | | | | |
| A1340.1 | PERSONNEL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL BUDGET | 0.00 | 0.00 | 0.00 | 0.00 |
| ASSESSORS | | | | | |
| PERSONAL SERVICES | | | | | |
| A1355.1 | PERSONNEL SERVICES | 33,500.04 | 34,300.00 | 34,300.00 | 34,300.00 |
| | TOTAL PERSONAL SERVICES | 33,500.04 | 34,300.00 | 34,300.00 | 34,300.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1355.4 | CONTRACTUAL | 1,198.92 | 2,130.00 | 2,130.00 | 2,130.00 |
| | TOTAL CONTRACTUAL EXPENSE | 1,198.92 | 2,130.00 | 2,130.00 | 2,130.00 |
| | TOTAL ASSESSORS | 34,698.96 | 36,430.00 | 36,430.00 | 36,430.00 |
| TOWN CLERK | | | | | |
| PERSONAL SERVICES | | | | | |
| A1410.11 | PERSONNEL SERVICES | 40,999.92 | 41,000.00 | 41,000.00 | 41,000.00 |
| A1410.12 | PERSONNEL SERVICES | 3,329.50 | 5,000.00 | 7,000.00 | 7,000.00 |
| | TOTAL PERSONAL SERVICES | 44,329.42 | 46,000.00 | 48,000.00 | 48,000.00 |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A1410.2 | EQUIPMENT | 129.87 | 0.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 129.87 | 0.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1410.4 | CONTRACTUAL | 4,036.72 | 7,218.00 | 4,670.00 | 4,670.00 |
| | TOTAL CONTRACTUAL EXPENSE | 4,036.72 | 7,218.00 | 4,670.00 | 4,670.00 |
| | TOTAL TOWN CLERK | 48,496.01 | 53,218.00 | 52,670.00 | 52,670.00 |

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ATTORNEY | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A1420.41 | CONTRACTUAL | 31,000.00 | 107,000.00 | 70,000.00 | 70,000.00 |
| A1420.42 | CONTRACTUAL LABOR | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 31,000.00 | 110,000.00 | 73,000.00 | 73,000.00 |
| | TOTAL ATTORNEY | 31,000.00 | 110,000.00 | 73,000.00 | 73,000.00 |
| ENGINEER | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A1440.4 | CONTRACTUAL | 18,477.59 | 20,000.00 | 15,000.00 | 15,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 18,477.59 | 20,000.00 | 15,000.00 | 15,000.00 |
| | TOTAL ENGINEER | 18,477.59 | 20,000.00 | 15,000.00 | 15,000.00 |
| PUBLIC INFO (WEB SITE) | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A1480.4 | CONTRACTUAL | 6,318.01 | 6,650.00 | 7,100.00 | 7,100.00 |
| | TOTAL CONTRACTUAL EXPENSE | 6,318.01 | 6,650.00 | 7,100.00 | 7,100.00 |
| | TOTAL PUBLIC INFO (WEB SITE) | 6,318.01 | 6,650.00 | 7,100.00 | 7,100.00 |
| BUILDINGS | | | | | |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A1620.2 | EQUIPMENT | 9,510.84 | 10,530.26 | 19,126.00 | 19,126.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 9,510.84 | 10,530.26 | 19,126.00 | 19,126.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1620.4 | CONTRACTUAL | 32,388.21 | 38,350.00 | 36,000.00 | 36,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 32,388.21 | 38,350.00 | 36,000.00 | 36,000.00 |
| | TOTAL BUILDINGS | 41,899.05 | 48,880.26 | 55,126.00 | 55,126.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| CENTRAL GARAGE | | | | | |
| PERSONAL SERVICES | | | | | |
| A1640.1 | PS CLERK 1 P/T | 12,457.50 | 14,000.00 | 16,000.00 | 16,000.00 |
| | TOTAL PERSONAL SERVICES | 12,457.50 | 14,000.00 | 16,000.00 | 16,000.00 |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A1640.21 | EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| A1640.22 | EQUIPMENT GAR ROOF | 204,800.00 | 0.00 | 0.00 | 0.00 |
| A1640.25 | EQUIPMENT | 0.00 | 45,000.00 | 23,900.00 | 23,900.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 204,800.00 | 45,000.00 | 23,900.00 | 23,900.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A1640.4 | CONTRACTUAL | 30,727.19 | 35,000.00 | 35,000.00 | 35,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 30,727.19 | 35,000.00 | 35,000.00 | 35,000.00 |
| | TOTAL CENTRAL GARAGE | 247,984.69 | 94,000.00 | 74,900.00 | 74,900.00 |
| CENTR PRINTING | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A1670.41 | CONTRACT (NEWSLETTER) | 895.47 | 0.00 | 0.00 | 0.00 |
| A1670.42 | CONTRACTUAL | 5,560.41 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 6,455.88 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL CENTR PRINTING | 6,455.88 | 1,000.00 | 1,000.00 | 1,000.00 |
| CENTR COM SYSTEM (IT SERV) | | | | | |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A1680.2 | EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------------|----------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| CONTRACTUAL EXPENSE | | | | | |
| A1680.41 | CONTR HOUR | 1,602.25 | 3,000.00 | 3,000.00 | 3,000.00 |
| A1680.42 | CONTRACTUAL | 4,356.63 | 4,600.00 | 5,000.00 | 5,000.00 |
| A1680.43 | CONTRACTUAL (POSTAGE) | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 5,958.88 | 7,600.00 | 12,000.00 | 12,000.00 |
| | TOTAL CENTR COM SYSTEM (IT SERV) | 5,958.88 | 7,600.00 | 12,000.00 | 12,000.00 |
| SPECIAL ITEMS | | | | | |
| A1910.4 | UNALLOCATED INS | 43,175.59 | 45,000.00 | 49,500.00 | 49,500.00 |
| A1920.4 | MUNICIPAL ASSOC DUES | 1,100.00 | 1,100.00 | 1,200.00 | 1,200.00 |
| A1930.4 | JUDGEMENTS AND CLAIMS | 30.00 | 500.00 | 500.00 | 500.00 |
| A1989.4 | WORKSHOPES | 969.00 | 4,000.00 | 2,000.00 | 2,000.00 |
| A1990.4 | CONTINGENT | 0.00 | 20,708.00 | 25,000.00 | 25,000.00 |
| | TOTAL SPECIAL ITEMS | 45,274.59 | 71,308.00 | 78,200.00 | 78,200.00 |
| | TOTAL GENERAL GOVERNMENT SUPPORT | 615,828.34 | 581,056.26 | 543,446.00 | 543,446.00 |
| PUBLIC SAFETY | | | | | |
| POLICE | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A3120.4 | CONTRACTUAL | 23,496.24 | 23,500.00 | 13,000.00 | 13,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 23,496.24 | 23,500.00 | 13,000.00 | 13,000.00 |
| | TOTAL POLICE | 23,496.24 | 23,500.00 | 13,000.00 | 13,000.00 |
| TRAFFIC CONTROL | | | | | |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A3310.2 | EQUIPMENT | 4,699.78 | 2,935.79 | 2,000.00 | 2,000.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 4,699.78 | 2,935.79 | 2,000.00 | 2,000.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A3310.4 | CONTRACTUAL | 915.28 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL CONTRACTUAL EXPENSE | | 915.28 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL TRAFFIC CONTROL | | 5,615.06 | 2,935.79 | 2,000.00 | 2,000.00 |
| | | | | | |
| CONTROL OF DOGS | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A3510.41 | CRUELTY FEE | 1,274.40 | 2,000.00 | 2,000.00 | 2,000.00 |
| | | | | | |
| A3510.42 | CONTRACTUAL | 4,000.00 | 4,750.00 | 4,750.00 | 4,750.00 |
| | | | | | |
| TOTAL CONTRACTUAL EXPENSE | | 5,274.40 | 6,750.00 | 6,750.00 | 6,750.00 |
| | | | | | |
| TOTAL CONTROL OF DOGS | | 5,274.40 | 6,750.00 | 6,750.00 | 6,750.00 |
| | | | | | |
| ASSESSMENT REVIEW | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A3610.4 | CONTRACTUAL | 350.00 | 750.00 | 750.00 | 750.00 |
| | | | | | |
| TOTAL CONTRACTUAL EXPENSE | | 350.00 | 750.00 | 750.00 | 750.00 |
| | | | | | |
| TOTAL ASSESSMENT REVIEW | | 350.00 | 750.00 | 750.00 | 750.00 |
| | | | | | |
| TOTAL PUBLIC SAFETY | | 34,735.70 | 33,935.79 | 22,500.00 | 22,500.00 |
| | | | | | |
| PUBLIC HEALTH | | | | | |
| DRUG TESTING | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A4220.4 | CONTRACTUAL | 150.00 | 900.00 | 900.00 | 900.00 |
| | | | | | |
| TOTAL CONTRACTUAL EXPENSE | | 150.00 | 900.00 | 900.00 | 900.00 |
| | | | | | |
| TOTAL DRUG TESTING | | 150.00 | 900.00 | 900.00 | 900.00 |
| | | | | | |
| TOTAL PUBLIC HEALTH | | 150.00 | 900.00 | 900.00 | 900.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| TRANSPORTATION | | | | | |
| SUPT OF HIGHWAYS | | | | | |
| PERSONAL SERVICES | | | | | |
| A5010.1 | PERSONNEL SERVICES | 72,100.08 | 73,550.00 | 78,000.00 | 78,000.00 |
| | TOTAL PERSONAL SERVICES | 72,100.08 | 73,550.00 | 78,000.00 | 78,000.00 |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A5010.2 | EQUIPMENT | 0.00 | 500.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 0.00 | 500.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A5010.4 | CONTRACTUAL | 1,499.33 | 3,000.00 | 3,000.00 | 3,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 1,499.33 | 3,000.00 | 3,000.00 | 3,000.00 |
| | TOTAL SUPT OF HIGHWAYS | 73,599.41 | 77,050.00 | 81,000.00 | 81,000.00 |
| STREET LIGHTING | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A5182.4 | CONTRACTUAL | 8,638.31 | 9,200.00 | 9,200.00 | 9,200.00 |
| | TOTAL CONTRACTUAL EXPENSE | 8,638.31 | 9,200.00 | 9,200.00 | 9,200.00 |
| | TOTAL STREET LIGHTING | 8,638.31 | 9,200.00 | 9,200.00 | 9,200.00 |
| | TOTAL TRANSPORTATION | 82,237.72 | 86,250.00 | 90,200.00 | 90,200.00 |
| ECONOMIC ASSISTANCE AND OPPORTUNITY | | | | | |
| PUBLICITY | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A6410.4 | CONTRACTUAL | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL CONTRACTUAL EXPENSE | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL PUBLICITY | 0.00 | 0.00 | 0.00 | 0.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------------|---|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| PROGRAMS FOR AGING | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A6772.4 | PROGRAMS FOR AGING | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | TOTAL CONTRACTUAL EXPENSE | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | TOTAL PROGRAMS FOR AGING | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| | TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY | 2,200.00 | 2,200.00 | 2,200.00 | 2,200.00 |
| CULTURE AND RECREATION | | | | | |
| YOUTH PROGRAM RECREATION | | | | | |
| PERSONAL SERVICES | | | | | |
| A7310.1 | PERSONNEL SER | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL PERSONAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A7310.4 | CONTRACTUAL | 3,900.00 | 5,250.00 | 4,500.00 | 4,500.00 |
| | TOTAL CONTRACTUAL EXPENSE | 3,900.00 | 5,250.00 | 4,500.00 | 4,500.00 |
| | TOTAL YOUTH PROGRAM RECREATION | 3,900.00 | 5,250.00 | 4,500.00 | 4,500.00 |
| HISTORIAN | | | | | |
| PERSONAL SERVICES | | | | | |
| A7510.1 | PERSONNEL SERVICES | 0.00 | 3,580.00 | 1,800.00 | 1,800.00 |
| | TOTAL PERSONAL SERVICES | 0.00 | 3,580.00 | 1,800.00 | 1,800.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A7510.4 | CONTRACTUAL | 0.00 | 150.00 | 150.00 | 150.00 |
| | TOTAL CONTRACTUAL EXPENSE | 0.00 | 150.00 | 150.00 | 150.00 |
| | TOTAL HISTORIAN | 0.00 | 3,730.00 | 1,950.00 | 1,950.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| HISTORICAL PROPERTY | | | | | |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| A7520.2 | EQUIPM OUT HOUSE | 687.79 | 0.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 687.79 | 0.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A7520.4 | CONTRACTUAL | 8,350.00 | 8,350.00 | 8,350.00 | 8,350.00 |
| | TOTAL CONTRACTUAL EXPENSE | 8,350.00 | 8,350.00 | 8,350.00 | 8,350.00 |
| TOTAL HISTORICAL PROPERTY | | 9,037.79 | 8,350.00 | 8,350.00 | 8,350.00 |
| CELEBRATIONS | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A7550.4 | CONTRACTUAL | 389.90 | 1,000.00 | 1,200.00 | 1,200.00 |
| | TOTAL CONTRACTUAL EXPENSE | 389.90 | 1,000.00 | 1,200.00 | 1,200.00 |
| TOTAL CELEBRATIONS | | 389.90 | 1,000.00 | 1,200.00 | 1,200.00 |
| TOTAL CULTURE AND RECREATION | | 13,327.69 | 18,330.00 | 16,000.00 | 16,000.00 |
| HOME AND COMMUNITY SERVICES | | | | | |
| ZONING | | | | | |
| PERSONAL SERVICES | | | | | |
| A8010.11 | PERSONNEL SERVICES OFFICER | 45,553.84 | 49,062.00 | 74,000.00 | 74,000.00 |
| A8010.12 | PERSONNEL SERVICES DEPUTY | 6,618.75 | 9,282.00 | 0.00 | 0.00 |
| A8010.13 | PERSONNEL SERV ZBA CLERK | 960.00 | 1,460.00 | 1,460.00 | 1,460.00 |
| | TOTAL PERSONAL SERVICES | 53,132.59 | 59,804.00 | 75,460.00 | 75,460.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A8010.41 | CONTRACTUAL CODE UPDATE | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| A8010.42 | CONTRACTUAL E-CODE | 1,355.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| A8010.43 | CONTRACTUAL | 5,432.83 | 7,600.00 | 6,800.00 | 6,800.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|-----------------------------|--------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| TOTAL CONTRACTUAL EXPENSE | | 6,787.83 | 8,950.00 | 10,150.00 | 10,150.00 |
| TOTAL ZONING | | 59,920.42 | 68,754.00 | 85,610.00 | 85,610.00 |
| PLANNING | | | | | |
| PERSONAL SERVICES | | | | | |
| A8020.1 | PERSONNEL SERVICES CLERK | 772.30 | 1,700.00 | 2,250.00 | 2,250.00 |
| TOTAL PERSONAL SERVICES | | 772.30 | 1,700.00 | 2,250.00 | 2,250.00 |
| CONTRACTUAL EXPENSE | | | | | |
| A8020.4 | CONTRACTUAL | 1,375.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| TOTAL CONTRACTUAL EXPENSE | | 1,375.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| TOTAL PLANNING | | 2,147.30 | 3,000.00 | 3,550.00 | 3,550.00 |
| ENVIRONMENTAL CONTROL | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A8090.41 | CONTR TOWER INSP | 450.00 | 0.00 | 1,000.00 | 1,000.00 |
| A8090.42 | CONTRACTUAL | 1,050.00 | 2,500.00 | 2,600.00 | 2,600.00 |
| TOTAL CONTRACTUAL EXPENSE | | 1,500.00 | 2,500.00 | 3,600.00 | 3,600.00 |
| TOTAL ENVIRONMENTAL CONTROL | | 1,500.00 | 2,500.00 | 3,600.00 | 3,600.00 |
| REFUSE & GARBAGE | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A8160.41 | CONTRACTUAL SOTS | 905,450.00 | 906,150.00 | 908,950.00 | 908,950.00 |
| A8160.42 | CONTR ENGINEERING | 22,201.47 | 16,000.00 | 16,000.00 | 16,000.00 |
| A8160.43 | CONTR MOWING | 525.00 | 2,500.00 | 2,800.00 | 2,800.00 |
| TOTAL CONTRACTUAL EXPENSE | | 928,176.47 | 924,650.00 | 927,750.00 | 927,750.00 |
| TOTAL REFUSE & GARBAGE | | 928,176.47 | 924,650.00 | 927,750.00 | 927,750.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| CLEARING OF VACANT LOTS | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A8175.4 | CONTRACTUAL | 0.00 | 300.00 | 300.00 | 300.00 |
| | TOTAL CONTRACTUAL EXPENSE | 0.00 | 300.00 | 300.00 | 300.00 |
| | TOTAL CLEARING OF VACANT LOTS | 0.00 | 300.00 | 300.00 | 300.00 |
| CEMETERIES | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A8810.4 | CONTRACTUAL | 0.00 | 250.00 | 250.00 | 250.00 |
| | TOTAL CONTRACTUAL EXPENSE | 0.00 | 250.00 | 250.00 | 250.00 |
| | TOTAL CEMETERIES | 0.00 | 250.00 | 250.00 | 250.00 |
| WATER SWRVICES | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| A8989.41 | CONTRACTUAL SPRING | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| A8989.42 | CONTRACTUAL | 1,505.04 | 1,600.00 | 1,600.00 | 1,600.00 |
| | TOTAL CONTRACTUAL EXPENSE | 4,005.04 | 4,100.00 | 4,100.00 | 4,100.00 |
| | TOTAL WATER SWRVICES | 4,005.04 | 4,100.00 | 4,100.00 | 4,100.00 |
| | TOTAL HOME AND COMMUNITY SERVICES | 995,749.23 | 1,003,554.00 | 1,025,160.00 | 1,025,160.00 |
| EMPLOYEE BENEFITS | | | | | |
| EMPLOYEE BENEFITS | | | | | |
| A9010.8 | STATE RETIREMENT | 24,471.00 | 37,500.00 | 33,500.00 | 33,500.00 |
| A9030.8 | SOCIAL SECURITY | 21,306.34 | 25,500.00 | 27,000.00 | 27,000.00 |
| A9040.8 | WORKER'S COMP | 34,467.40 | 30,000.00 | 33,000.00 | 33,000.00 |
| A9050.8 | UNEMPLOYMENT INS | 0.00 | 0.00 | 0.00 | 0.00 |
| A9060.8 | HOSPITAL & MEDICAL INS | 74,644.94 | 95,000.00 | 85,000.00 | 85,000.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|--------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| TOTAL EMPLOYEE BENEFITS | | 154,889.68 | 188,000.00 | 178,500.00 | 178,500.00 |
| TOTAL EMPLOYEE BENEFITS | | 154,889.68 | 188,000.00 | 178,500.00 | 178,500.00 |
| INTERFUND TRANSFERS | | | | | |
| TRANSFERS TO OTHER FUNDS | | | | | |
| A9901.9 | INTERFUND TRANSFER | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL TRANSFERS TO OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL INTERFUND TRANSFERS | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL APPROPRIATIONS | | 1,899,118.36 | 1,914,226.05 | 1,878,906.00 | 1,878,906.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| A1001 | REAL PROPERTY TAXES | 1,175,501.78 | 1,500,607.00 | 1,530,627.00 | 1,530,627.00 |
| | TOTAL REAL PROPERTY TAXES | 1,175,501.78 | 1,500,607.00 | 1,530,627.00 | 1,530,627.00 |
| REAL PROPERTY TAX ITEMS | | | | | |
| A1090 | INTEREST & PENALTIES ON REAL PROP TAX | 5,948.56 | 9,500.00 | 9,500.00 | 9,500.00 |
| | TOTAL REAL PROPERTY TAX ITEMS | 5,948.56 | 9,500.00 | 9,500.00 | 9,500.00 |
| NON-PROPERTY TAX ITEMS | | | | | |
| A1170 | FRANCHISE FEE | 77,710.81 | 80,000.00 | 72,000.00 | 72,000.00 |
| | TOTAL NON-PROPERTY TAX ITEMS | 77,710.81 | 80,000.00 | 72,000.00 | 72,000.00 |
| DEPARTMENTAL INCOME | | | | | |
| A1255 | CLERK FEES | 3,767.08 | 3,500.00 | 4,000.00 | 4,000.00 |
| A2001 | RECREATION CHARGES | 0.00 | 0.00 | 0.00 | 0.00 |
| A2089 | OTHER CULTURE (PUBLICITY) | 0.00 | 0.00 | 0.00 | 0.00 |
| A2110 | ZONING FEES | 0.00 | 500.00 | 500.00 | 500.00 |
| A2115 | PLANNING BOARD FEES | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| A2189 | OTHER HOME & COM SERVICES | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL DEPARTMENTAL INCOME | 3,767.08 | 5,000.00 | 5,500.00 | 5,500.00 |
| INTERGOVERNMENTAL CHARGES | | | | | |
| A2389 | SERVICES FOR OTHER GOV (F-M TAX) | 5,557.00 | 4,900.00 | 5,000.00 | 5,000.00 |
| | TOTAL INTERGOVERNMENTAL CHARGES | 5,557.00 | 4,900.00 | 5,000.00 | 5,000.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| A2401 | INTEREST & EARNINGS | 52,084.09 | 45,000.00 | 7,500.00 | 7,500.00 |
| A2410 | RENTAL OF REAL PROPERTY | 0.00 | 500.00 | 500.00 | 500.00 |

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---|------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| TOTAL USE OF MONEY AND PROPERTY | | 52,084.09 | 45,500.00 | 8,000.00 | 8,000.00 |
| LICENSES AND PERMITS | | | | | |
| A2540 | BINGO LICENSE | 0.00 | 0.00 | 0.00 | 0.00 |
| A2544 | DOG LICENSES | 2,402.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| A2555 | BUILDING PERMITS | 27,309.77 | 18,000.00 | 18,000.00 | 18,000.00 |
| A2590 | OTHER PERMITS | 5,700.00 | 0.00 | 0.00 | 0.00 |
| TOTAL LICENSES AND PERMITS | | 35,411.77 | 20,500.00 | 20,500.00 | 20,500.00 |
| FINES AND FORFEITURES | | | | | |
| A2610 | FINES & FORFEITED BAIL | 17,720.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| TOTAL FINES AND FORFEITURES | | 17,720.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| SALE OF PROPERTY & COMPENSATIO | | | | | |
| A2650 | SALE OF SCRAP | 2,192.60 | 500.00 | 500.00 | 500.00 |
| A2680 | INSURANCE RECOVERY | 3,153.00 | 0.00 | 0.00 | 0.00 |
| TOTAL SALE OF PROPERTY & | | 5,345.60 | 500.00 | 500.00 | 500.00 |
| MISCELLANEOUS LOCAL SOURCES | | | | | |
| A2710 | PRIOR YEARS REFUND | 188.18 | 0.00 | 0.00 | 0.00 |
| A2770 | OTHER UNCLASSIFIED | 5,713.14 | 0.00 | 0.00 | 0.00 |
| TOTAL MISCELLANEOUS LOCAL SOURCES | | 5,901.32 | 0.00 | 0.00 | 0.00 |
| INTERFUND REVENUES | | | | | |
| A2850 | AIM RELATED PAYMENTS | 36,253.00 | 36,253.00 | 36,253.00 | 36,253.00 |
| TOTAL INTERFUND REVENUES | | 36,253.00 | 36,253.00 | 36,253.00 | 36,253.00 |
| STATE AID | | | | | |
| A3005 | MORTGAGE TAX | 160,849.18 | 140,000.00 | 140,000.00 | 140,000.00 |
| A3088 | SOLAR GRANT | 0.00 | 0.00 | 0.00 | 0.00 |

TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-A | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------|--------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| A3089 | J-CAP GRANT | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL STATE AID | 160,849.18 | 140,000.00 | 140,000.00 | 140,000.00 |
| | FEDERAL AID | | | | |
| A4089 | FEDERAL AID OTHER | 24,505.00 | 11,466.05 | 43,026.00 | 43,026.00 |
| | TOTAL FEDERAL AID | 24,505.00 | 11,466.05 | 43,026.00 | 43,026.00 |
| | | | | | 1,878,906.00 |
| | TOTAL ESTIMATED REVENUES | 1,606,555.19 | 1,862,226.05 | 1,878,906.00 | 1,878,906.00 |
| | APPROPRIATED FUND BALANCE | 292,563.17 | 52,000.00 | 0.00 | 0.00 |
| | TOTAL REVENUES & OTHER SOURCES | 1,899,118.36 | 1,914,226.05 | 1,878,906.00 | 1,878,906.00 |

TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-DA | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|---------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

| | | | | | |
|---------------------------------|--------------------------------|------------|------------|------------|------------|
| PERSONAL SERVICES | | | | | |
| DA5110.1 | PERSONNEL SERVICES | 181,019.98 | 207,386.00 | 205,368.00 | 205,368.00 |
| | TOTAL PERSONAL SERVICES | 181,019.98 | 207,386.00 | 205,368.00 | 205,368.00 |
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| DA5110.2 | EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 0.00 | 0.00 | 0.00 | 0.00 |
| CONTRACTUAL EXPENSE | | | | | |
| DA5110.4 | CONTRACTUAL | 270,000.00 | 285,000.00 | 285,000.00 | 285,000.00 |
| DA5110.41 | CONTRACTUAL FUEL | 10,338.89 | 0.00 | 0.00 | 0.00 |
| | TOTAL CONTRACTUAL EXPENSE | 280,338.89 | 285,000.00 | 285,000.00 | 285,000.00 |
| | TOTAL GENERAL REPAIRS | 461,358.87 | 492,386.00 | 490,368.00 | 490,368.00 |

IMPROVEMENTS

| | | | | | |
|---------------------------------|--------------------------------|------------|------------|------------|------------|
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| DA5112.2 | CAPITAL IMPROV | 208,041.93 | 373,938.84 | 374,000.00 | 374,000.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 208,041.93 | 373,938.84 | 374,000.00 | 374,000.00 |
| | TOTAL IMPROVEMENTS | 208,041.93 | 373,938.84 | 374,000.00 | 374,000.00 |

MACHINERY

| | | | | | |
|---------------------------------|--------------------------------|------------|------------|------------|------------|
| EQUIPMENT/CAPITAL OUTLAY | | | | | |
| DA5130.21 | EQUIPMENT SWEEPER | 282,796.01 | 0.00 | 0.00 | 0.00 |
| DA5130.22 | EQUIP AWD TRUCK CAB & CHASIS | 3,414.95 | 215,000.00 | 0.00 | 0.00 |
| DA5130.23 | EQUIPMENT PICKUP | 97,365.22 | 0.00 | 195,500.00 | 195,500.00 |
| | TOTAL EQUIPMENT/CAPITAL OUTLAY | 383,576.18 | 215,000.00 | 195,500.00 | 195,500.00 |

TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-DA | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| CONTRACTUAL EXPENSE | | | | | |
| DA5130.4 | CONTRACTUAL | 91,063.42 | 95,000.00 | 95,000.00 | 95,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 91,063.42 | 95,000.00 | 95,000.00 | 95,000.00 |
| | TOTAL MACHINERY | 474,639.60 | 310,000.00 | 290,500.00 | 290,500.00 |
| SNOW REMOVAL TOWN HIGHWAYS | | | | | |
| PERSONAL SERVICES | | | | | |
| DA5142.1 | PERS SERV | 168,258.20 | 231,772.00 | 246,965.00 | 246,965.00 |
| | TOTAL PERSONAL SERVICES | 168,258.20 | 231,772.00 | 246,965.00 | 246,965.00 |
| CONTRACTUAL EXPENSE | | | | | |
| DA5142.4 | CONTRACTUAL | 45,030.60 | 48,000.00 | 63,000.00 | 63,000.00 |
| DA5142.41 | CONTR FUEL | 15,000.03 | 15,000.00 | 0.00 | 0.00 |
| | TOTAL CONTRACTUAL EXPENSE | 60,030.63 | 63,000.00 | 63,000.00 | 63,000.00 |
| | TOTAL SNOW REMOVAL TOWN HIGHWAYS | 228,288.83 | 294,772.00 | 309,965.00 | 309,965.00 |
| SNOW REMOVAL OTHER GOV | | | | | |
| PERSONAL SERVICES | | | | | |
| DA5148.1 | PERSONNEL SERVS | 8,518.41 | 68,264.00 | 70,312.00 | 70,312.00 |
| | TOTAL PERSONAL SERVICES | 8,518.41 | 68,264.00 | 70,312.00 | 70,312.00 |
| CONTRACTUAL EXPENSE | | | | | |
| DA5148.4 | CONTRACTUAL | 40,117.17 | 77,869.00 | 100,805.00 | 100,805.00 |
| DA5148.41 | CONTR FUEL | 19,260.59 | 20,000.00 | 0.00 | 0.00 |
| | TOTAL CONTRACTUAL EXPENSE | 59,377.76 | 97,869.00 | 100,805.00 | 100,805.00 |
| | TOTAL SNOW REMOVAL OTHER GOV | 67,896.17 | 166,133.00 | 171,117.00 | 171,117.00 |
| | TOTAL TRANSPORTATION | 1,440,225.40 | 1,637,229.84 | 1,635,950.00 | 1,635,950.00 |

TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-DA | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|-----------------------------------|---------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| EMPLOYEE BENEFITS | | | | | |
| EMPLOYEE BENEFITS | | | | | |
| DA9010.8 | STATE RETIREMENT | 23,200.00 | 38,650.00 | 34,911.00 | 34,911.00 |
| DA9030.8 | SOCIAL SECURITY | 27,416.04 | 39,000.00 | 40,000.00 | 40,000.00 |
| DA9055.8 | DISABILITY INS | 0.00 | 700.00 | 700.00 | 700.00 |
| DA9060.8 | HOSPITAL & MEDICAL | 161,463.84 | 193,000.00 | 175,000.00 | 175,000.00 |
| TOTAL EMPLOYEE BENEFITS | | 212,079.88 | 271,350.00 | 250,611.00 | 250,611.00 |
| TOTAL EMPLOYEE BENEFITS | | 212,079.88 | 271,350.00 | 250,611.00 | 250,611.00 |
| DEBT SERVICE | | | | | |
| BAN | | | | | |
| PRINCIPAL | | | | | |
| DA9730.6 | PRINCIPAL | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL PRINCIPAL | | 0.00 | 0.00 | 0.00 | 0.00 |
| INTEREST | | | | | |
| DA9730.7 | INTEREST | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL INTEREST | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BAN | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DEBT SERVICE | | 0.00 | 0.00 | 0.00 | 0.00 |
| INTERFUND TRANSFERS | | | | | |
| TRANSFERS TO CAPITAL FUNDS | | | | | |
| DA9950.9 | TRANSFER TO RESERVE | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| TOTAL TRANSFERS TO CAPITAL FUNDS | | 0.00 | 0.00 | 200,000.00 | 200,000.00 |

TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-DA | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------|--|---|--|------------------------------------|
| TOTAL INTERFUND TRANSFERS | 0.00 | 0.00 | 200,000.00 | 200,000.00 |
| TOTAL APPROPRIATIONS | 1,652,305.28 | 1,908,579.84 | 2,086,561.00 | 2,086,561.00 |

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-DA

**Expenditures
/Revenues
2023**

**Modified
Budget
09/30/2024**

**Recommended
Budget
2025**

**Adopted
Budget
2025**

ESTIMATED REVENUES

| | | | | | |
|---|-----------------------------------|--------------|--------------|--------------|--------------|
| REAL PROPERTY TAXES | | | | | |
| DA1001 | REAL PROPERTY TAXES | 1,412,369.00 | 1,066,508.00 | 1,093,944.00 | 1,093,944.00 |
| | TOTAL REAL PROPERTY TAXES | 1,412,369.00 | 1,066,508.00 | 1,093,944.00 | 1,093,944.00 |
| INTERGOVERNMENTAL CHARGES | | | | | |
| DA2300 | SERVICES OTHER GOV | 161,294.55 | 166,133.00 | 171,117.00 | 171,117.00 |
| DA2389 | FUEL REIMBURSEMENTS | 2,167.65 | 3,000.00 | 2,000.00 | 2,000.00 |
| | TOTAL INTERGOVERNMENTAL CHARGES | 163,462.20 | 169,133.00 | 173,117.00 | 173,117.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| DA2401 | INTEREST & EARNINGS | 51,202.76 | 34,000.00 | 20,000.00 | 20,000.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 51,202.76 | 34,000.00 | 20,000.00 | 20,000.00 |
| LICENSES AND PERMITS | | | | | |
| DA2590 | DRIVEWAY PERMITS | 799.70 | 0.00 | 0.00 | 0.00 |
| | TOTAL LICENSES AND PERMITS | 799.70 | 0.00 | 0.00 | 0.00 |
| SALE OF PROPERTY & COMPENSATIO | | | | | |
| DA2665 | SALES OF EQUIPMENT SWEEPER | 0.00 | 50,000.00 | 30,000.00 | 30,000.00 |
| DA2680 | INSURANCE RECOVERY | 49,880.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL SALE OF PROPERTY & | 49,880.00 | 50,000.00 | 30,000.00 | 30,000.00 |
| MISCELLANEOUS LOCAL SOURCES | | | | | |
| DA2770 | OTHER UNCLASSIFIED | 1,105.35 | 0.00 | 0.00 | 0.00 |
| | TOTAL MISCELLANEOUS LOCAL SOURCES | 1,105.35 | 0.00 | 0.00 | 0.00 |
| STATE AID | | | | | |
| DA3500 | MULTI-MODAL | 0.00 | 0.00 | 0.00 | 0.00 |
| DA3501 | CONSOLIDATED HIGHWAY | 162,549.42 | 373,938.84 | 374,000.00 | 374,000.00 |

TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-DA | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| TOTAL STATE AID | | 162,549.42 | 373,938.84 | 374,000.00 | 374,000.00 |
| FEDERAL AID | | | | | |
| DA4089 | FEDERAL AID OTHER ARPA | 43,000.00 | 215,000.00 | 195,500.00 | 195,500.00 |
| | TOTAL FEDERAL AID | 43,000.00 | 215,000.00 | 195,500.00 | 195,500.00 |
| | | | | | 1,886,561.00 |
| TOTAL ESTIMATED REVENUES | | 1,884,368.43 | 1,908,579.84 | 1,886,561.00 | 1,886,561.00 |
| APPROPRIATED FUND BALANCE | | -232,063.15 | 0.00 | 200,000.00 | 200,000.00 |
| TOTAL REVENUES & OTHER SOURCES | | 1,652,305.28 | 1,908,579.84 | 2,086,561.00 | 2,086,561.00 |

TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES DRAINAGE DIST #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD1 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD1-8120.4 | CONTRACTUAL | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES DRAINAGE DIST #1
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD1 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| 01-1001 | REAL PROPERTY TAXES | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| 01-2401 | INTEREST & EARNINGS | 412.39 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 412.39 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 4,000.00 |
| TOTAL ESTIMATED REVENUES | | 4,412.39 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | -4,412.39 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 |

TOWN OF POMPEY
FISCAL BUDGET PRESERVE DRAINAGE DIST #2
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD2 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD2-8121.4 | CONTRACTUAL | 9,316.00 | 20,000.00 | 10,000.00 | 10,000.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 9,316.00 | 20,000.00 | 10,000.00 | 10,000.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 9,316.00 | 20,000.00 | 10,000.00 | 10,000.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 9,316.00 | 20,000.00 | 10,000.00 | 10,000.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 9,316.00 | 20,000.00 | 10,000.00 | 10,000.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET PRESERVE DRAINAGE DIST #2
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD2 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SD2-1001 | REAL PROPERTY TAXES | 20,007.29 | 20,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL REAL PROPERTY TAXES | 20,007.29 | 20,000.00 | 10,000.00 | 10,000.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SD2-2401 | INTEREST & EARNINGS | 30.43 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 30.43 | 0.00 | 0.00 | 0.00 |
| | | | | | 10,000.00 |
| TOTAL ESTIMATED REVENUES | | 20,037.72 | 20,000.00 | 10,000.00 | 10,000.00 |
| APPROPRIATED FUND BALANCE | | -10,721.72 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 9,316.00 | 20,000.00 | 10,000.00 | 10,000.00 |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE DRAINAGE DIST #3
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD3 | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

| | | | | | |
|------------|-----------------------------------|------|----------|----------|----------|
| SD3-8122.4 | CONTRACTUAL | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL TRANSMIS & DISTRIB | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL HOME AND COMMUNITY SERVICES | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | TOTAL APPROPRIATIONS | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE DRAINAGE DIST #3
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD3 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| 03-1001 | REAL PROPERTY TAXES | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| 03-2401 | INTEREST & EARNINGS | 2,181.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 2,181.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 1,000.00 |
| TOTAL ESTIMATED REVENUES | | 2,181.00 | 0.00 | 1,000.00 | 1,000.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | -2,181.00 | 1,000.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH DRAINAGE DIST
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD4 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSM & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD4-8122.4 | CONTRACTUAL | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| TOTAL CONTRACTUAL EXPENSE | | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| TOTAL TRANSM & DISTRIB | | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| TOTAL HOME AND COMMUNITY SERVICES | | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| TOTAL APPROPRIATIONS | | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH DRAINAGE DIST
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD4 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SD4-1001 | REAL PROPERTY TAXES | 5,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 5,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| SD4-2401 | INTEREST & EARNINGS | 608.57 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 608.57 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 2,500.00 |
| TOTAL ESTIMATED REVENUES | | 5,608.57 | 2,500.00 | 2,500.00 | 2,500.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | -1,608.57 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 4,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |

TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD DRAINAGE DIST #5
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD5 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSM & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD5-8121.4 | CONTRACTUAL | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL TRANSM & DISTRIB | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD DRAINAGE DIST #5
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD5 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---------------------------------|---------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| D5-1001 | REAL PROPERTY TAX | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | |
| TOTAL REAL PROPERTY TAXES | | 0.00 | 0.00 | 0.00 | 500.00 |
| | | | | | |
| NON-PROPERTY TAX ITEMS | | | | | |
| D5-1120 | PROPERTY TAX | 0.00 | 0.00 | 500.00 | 0.00 |
| | | | | | |
| TOTAL NON-PROPERTY TAX ITEMS | | 0.00 | 0.00 | 500.00 | 0.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| D5-2401 | INTEREST & EARNINGS | 278.93 | 250.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL USE OF MONEY AND PROPERTY | | 278.93 | 250.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 500.00 |
| TOTAL ESTIMATED REVENUES | | 278.93 | 250.00 | 500.00 | 500.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | -278.93 | 250.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | | | | |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 DRAINAGE DIST #6
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD6 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSM & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD6-8122.4 | CONTRACTUAL | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL TRANSM & DISTRIB | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 DRAINAGE DIST #6
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD6 | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

ESTIMATED REVENUES

| | | | | |
|----------------------------------|---------------------------------|---------|--------|--------|
| REAL PROPERTY TAXES | | | | |
| SD6-1001 | REAL PROPERTY TAXES | 500.00 | 500.00 | 500.00 |
| | TOTAL REAL PROPERTY TAXES | 500.00 | 500.00 | 500.00 |
| USE OF MONEY AND PROPERTY | | | | |
| SD6-2401 | INTEREST & EARNINGS | 0.01 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 0.01 | 0.00 | 0.00 |
| | | | | 500.00 |
| TOTAL ESTIMATED REVENUES | | 500.01 | 500.00 | 500.00 |
| APPROPRIATED FUND BALANCE | | -500.01 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 500.00 | 500.00 |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 DRAINAGE DIST #7
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD7 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSM & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD7-8122.4 | CONTRACTUAL | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | <hr/> | | | |
| TOTAL TRANSM & DISTRIB | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 DRAINAGE DIST #7
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD7 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SD7-1001 | REAL PROPERTY TAX | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | TOTAL REAL PROPERTY TAXES | 0.00 | 0.00 | 0.00 | 1,000.00 |
| NON-PROPERTY TAX ITEMS | | | | | |
| SD7-1120 | PROPERTY TAX | 0.00 | 0.00 | 1,000.00 | 0.00 |
| | TOTAL NON-PROPERTY TAX ITEMS | 0.00 | 0.00 | 1,000.00 | 0.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SD7-2401 | INTEREST & EARNINGS | 192.72 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 192.72 | 0.00 | 0.00 | 0.00 |
| | | | | | 1,000.00 |
| TOTAL ESTIMATED REVENUES | | 192.72 | 0.00 | 1,000.00 | 1,000.00 |
| APPROPRIATED FUND BALANCE | | | | | |
| | | -192.72 | 1,000.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |

TOWN OF POMPEY
FISCAL BUDGET YELLOW BIRCH DRAINAGE DIST #8
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD8 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSM & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SD8-8124.4 | CONTRACTUAL | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL TRANSM & DISTRIB | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 0.00 | 500.00 | 500.00 | 500.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET YELLOW BIRCH DRAINAGE DIST #8
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD8 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SD8-1001 | REAL PROPERTY TAXES | 500.00 | 500.00 | 500.00 | 500.00 |
| | TOTAL REAL PROPERTY TAXES | 500.00 | 500.00 | 500.00 | 500.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SD8-2401 | INTEREST & EARNINGS | 258.62 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 258.62 | 0.00 | 0.00 | 0.00 |
| | | | | | 500.00 |
| TOTAL ESTIMATED REVENUES | | 758.62 | 500.00 | 500.00 | 500.00 |
| APPROPRIATED FUND BALANCE | | -758.62 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 500.00 | 500.00 | 500.00 |

TOWN OF POMPEY
FISCAL BUDGET MALARDS LANDING
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SD9 | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMISION & DISTR.

CONTRACTUAL EXPENSE

| | | | | | |
|------------|-----------------------------------|------|------|----------|----------|
| SD9-8340.4 | CONTRACTUAL | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | TOTAL CONTRACTUAL EXPENSE | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | TOTAL TRANSMISION & DISTR. | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | TOTAL HOME AND COMMUNITY SERVICES | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| | TOTAL APPROPRIATIONS | 0.00 | 0.00 | 1,000.00 | 1,000.00 |

TOWN OF POMPEY
FISCAL BUDGET MALARDS LANDING
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SD9 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SD9-1001 | REAL PROPERTY TAXES | 0.00 | 0.00 | 0.00 | 1,000.00 |
| | TOTAL REAL PROPERTY TAXES | 0.00 | 0.00 | 0.00 | 1,000.00 |
| NON-PROPERTY TAX ITEMS | | | | | |
| SD9-1120 | PROPERTY TAX | 0.00 | 0.00 | 1,000.00 | 0.00 |
| | TOTAL NON-PROPERTY TAX ITEMS | 0.00 | 0.00 | 1,000.00 | 0.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SD9-2401 | INTEREST & EARNINGS | 152.14 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 152.14 | 0.00 | 0.00 | 0.00 |
| TOTAL ESTIMATED REVENUES | | | | | 1,000.00 |
| | | 152.14 | 0.00 | 1,000.00 | 1,000.00 |
| APPROPRIATED FUND BALANCE | | -152.14 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 0.00 | 0.00 | 1,000.00 | 1,000.00 |

TOWN OF POMPEY
FISCAL BUDGET MANILUS FIRE PROTECTION DIST #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SF1 | | Expenditures /Revenues 2023 | Modified Budget 02/29/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| PUBLIC SAFETY | | | | | |
| FIRE PROTECTION | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SF1-3410.4 | CONTRACTUAL | 721,817.00 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 721,817.00 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| TOTAL FIRE PROTECTION | | 721,817.00 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| TOTAL PUBLIC SAFETY | | 721,817.00 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 721,817.00 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET MANILUS FIRE PROTECTION DIST #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SF1 | | Expenditures /Revenues 2023 | Modified Budget 02/29/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SF1-1001 | REAL PROPERTY TAXES | 721,794.84 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| | TOTAL REAL PROPERTY TAXES | 721,794.84 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| | | | | | 820,264.66 |
| | | | | | |
| TOTAL ESTIMATED REVENUES | | 721,794.84 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |
| | | | | | |
| APPROPRIATED FUND BALANCE | | 22.16 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| TOTAL REVENUES & OTHER SOURCES | | 721,817.00 | 811,728.33 | 820,264.66 | 820,264.66 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS FIRE PROTECTION DIST
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SF2 | | Expenditures /Revenues 2023 | Modified Budget 08/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------|----------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| APPROPRIATIONS | | | | | |
| <hr/> | | | | | |
| PUBLIC SAFETY | | | | | |
| | | | | | |
| FIRE PROTECTION | | | | | |
| | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SF2-3410.4 | CONTRACTUAL | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | <hr/> | | | |
| TOTAL FIRE PROTECTION | | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | <hr/> | | | |
| TOTAL PUBLIC SAFETY | | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | <hr/> | | | |
| EMPLOYEE BENEFITS | | | | | |
| | | | | | |
| EMPLOYEE BENEFITS | | | | | |
| SF2-9040.8 | WORKERS COMPENSATION | 11,623.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| | | <hr/> | | | |
| TOTAL EMPLOYEE BENEFITS | | 11,623.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| | | <hr/> | | | |
| TOTAL EMPLOYEE BENEFITS | | 11,623.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 191,623.00 | 194,000.00 | 194,000.00 | 194,000.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS FIRE PROTECTION DIST
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SF2 | | Expenditures /Revenues 2023 | Modified Budget 08/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SF2-1001 | REAL PROPERTY TAXES | 192,500.00 | 192,500.00 | 194,000.00 | 194,000.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 192,500.00 | 192,500.00 | 194,000.00 | 194,000.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| SF2-2401 | INTEREST & EARNINGS | 0.04 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 0.04 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| SF2-2706 | Grants from Local Governments | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 194,000.00 |
| TOTAL ESTIMATED REVENUES | | 192,500.04 | 192,500.00 | 194,000.00 | 194,000.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | -877.04 | 1,500.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 191,623.00 | 194,000.00 | 194,000.00 | 194,000.00 |

**TOWN OF POMPEY
FISCAL BUDGET POMPEY HILL FIRE DIST
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SF3 | | Expenditures /Revenues 2023 | Modified Budget 02/29/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| PUBLIC SAFETY | | | | | |
| FIRE PROTECTION | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SF3-3410.4 | CONTRACTUAL | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| TOTAL FIRE PROTECTION | | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| TOTAL PUBLIC SAFETY | | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET POMPEY HILL FIRE DIST
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SF3 | | Expenditures /Revenues 2023 | Modified Budget 02/29/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SF3-1001 | REAL PROPERTY TAXES | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| | TOTAL REAL PROPERTY TAXES | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| SF3-2401 | INTEREST & EARNINGS | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 560,572.00 |
| | | | | | |
| TOTAL ESTIMATED REVENUES | | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |
| APPROPRIATED FUND BALANCE | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| TOTAL REVENUES & OTHER SOURCES | | 542,645.33 | 559,572.00 | 560,572.00 | 560,572.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET POMPEY LIGHTING DISTRICT #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SL1 | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| TRANSPORTATION | | | | | |
| STREET LIGHTING | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SL1-5180.4 | CONTRACTUAL | 3,079.87 | 3,600.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 3,079.87 | 3,600.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| TOTAL STREET LIGHTING | | 3,079.87 | 3,600.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| TOTAL TRANSPORTATION | | 3,079.87 | 3,600.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 3,079.87 | 3,600.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET POMPEY LIGHTING DISTRICT #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SL1 | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| L1-1001 | REAL PROPERTY TAXES | 3,300.81 | 3,300.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| | TOTAL REAL PROPERTY TAXES | 3,300.81 | 3,300.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| L1-2401 | INTEREST & EARNINGS | 0.03 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 0.03 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| | | | | | 3,600.00 |
| TOTAL ESTIMATED REVENUES | | 3,300.84 | 3,300.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |
| APPROPRIATED FUND BALANCE | | -220.97 | 300.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| TOTAL REVENUES & OTHER SOURCES | | 3,079.87 | 3,600.00 | 3,600.00 | 3,600.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET DELPHI LIGHTING DISTRICT #2
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SL2 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| TRANSPORTATION | | | | | |
| STREET LIGHTING | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SL2-5180.4 | CONTRACTUAL | 2,231.87 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 2,231.87 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | <hr/> | | | |
| TOTAL STREET LIGHTING | | 2,231.87 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | <hr/> | | | |
| TOTAL TRANSPORTATION | | 2,231.87 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 2,231.87 | 3,000.00 | 3,000.00 | 3,000.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET DELPHI LIGHTING DISTRICT #2
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SL2 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SL2-1001 | REAL PROPERTY TAXES | 2,800.00 | 2,800.00 | 3,000.00 | 3,000.00 |
| | TOTAL REAL PROPERTY TAXES | 2,800.00 | 2,800.00 | 3,000.00 | 3,000.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SL2-2401 | INTEREST & EARNINGS | 0.02 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 0.02 | 0.00 | 0.00 | 0.00 |
| | | | | | 3,000.00 |
| TOTAL ESTIMATED REVENUES | | 2,800.02 | 2,800.00 | 3,000.00 | 3,000.00 |
| APPROPRIATED FUND BALANCE | | -568.15 | 200.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 2,231.87 | 3,000.00 | 3,000.00 | 3,000.00 |

TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS AMBULANCE PROTECT
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SM1 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| APPROPRIATIONS | | | | | |
| <hr/> | | | | | |
| PUBLIC HEALTH | | | | | |
| | | | | | |
| AMBULANCE | | | | | |
| | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SM1-4540.4 | CONTRACTUAL | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| TOTAL AMBULANCE | | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| TOTAL PUBLIC HEALTH | | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS AMBULANCE PROTECT
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SM1 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SM1-1001 | REAL PROPERTY TAXES | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| | TOTAL REAL PROPERTY TAXES | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| | | | | | 20,391.00 |
| | | | | | |
| TOTAL ESTIMATED REVENUES | | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |
| | | | | | |
| APPROPRIATED FUND BALANCE | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| TOTAL REVENUES & OTHER SOURCES | | 18,142.03 | 19,689.00 | 20,391.00 | 20,391.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET POMPEY CENTER WATER DIST #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW1 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW1-8340.4 | CONTRACTUAL | 691.93 | 700.00 | 750.00 | 750.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 691.93 | 700.00 | 750.00 | 750.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 691.93 | 700.00 | 750.00 | 750.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 691.93 | 700.00 | 750.00 | 750.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 691.93 | 700.00 | 750.00 | 750.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET POMPEY CENTER WATER DIST #1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW1 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| VI-1001 | REAL PROPERTY TAXES | 450.00 | 600.00 | 750.00 | 750.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 450.00 | 600.00 | 750.00 | 750.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| VI-2401 | INTEREST & EARNINGS | 22.11 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 22.11 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 750.00 |
| TOTAL ESTIMATED REVENUES | | 472.11 | 600.00 | 750.00 | 750.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | 219.82 | 100.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 691.93 | 700.00 | 750.00 | 750.00 |

TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD WATER DIST #10
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW10- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW10-8340.4 | CONTRACTUAL | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD WATER DIST #10
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW10- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SW10-1001 | REAL PROPERTY TAXES | 200.00 | 300.00 | 300.00 | 300.00 |
| | TOTAL REAL PROPERTY TAXES | 200.00 | 300.00 | 300.00 | 300.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SW10-2401 | INTEREST & EARNINGS | 11.75 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 11.75 | 0.00 | 0.00 | 0.00 |
| | | | | | 300.00 |
| TOTAL ESTIMATED REVENUES | | 211.75 | 300.00 | 300.00 | 300.00 |
| APPROPRIATED FUND BALANCE | | 18.47 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 230.22 | 300.00 | 300.00 | 300.00 |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 WATER DIST #11
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW11- | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

| | | | | | |
|-------------|-----------------------------------|-------|--------|--------|--------|
| SW11-8340.4 | CONTRACTUAL | 76.74 | 100.00 | 125.00 | 125.00 |
| | TOTAL CONTRACTUAL EXPENSE | 76.74 | 100.00 | 125.00 | 125.00 |
| | TOTAL TRANSMIS & DISTRIB | 76.74 | 100.00 | 125.00 | 125.00 |
| | TOTAL HOME AND COMMUNITY SERVICES | 76.74 | 100.00 | 125.00 | 125.00 |
| | TOTAL APPROPRIATIONS | 76.74 | 100.00 | 125.00 | 125.00 |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 WATER DIST #11
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW11- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| V11-1001 | REAL PROPERTY TAXES | 0.00 | 100.00 | 125.00 | 125.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 0.00 | 100.00 | 125.00 | 125.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| V11-2401 | INTEREST & EARNINGS | 6.69 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 6.69 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 125.00 |
| TOTAL ESTIMATED REVENUES | | 6.69 | 100.00 | 125.00 | 125.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | 70.05 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 76.74 | 100.00 | 125.00 | 125.00 |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 WATER DIST #12
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW12- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW12-8340.4 | CONTRACTUAL | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 230.22 | 300.00 | 300.00 | 300.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 WATER DIST #12
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW12- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| W12-1001 | REAL PROPERTY TAXES | 200.00 | 300.00 | 300.00 | 300.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 200.00 | 300.00 | 300.00 | 300.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| W12-2401 | INTEREST & EARNINGS | 4.62 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 4.62 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 300.00 |
| TOTAL ESTIMATED REVENUES | | 204.62 | 300.00 | 300.00 | 300.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | 25.60 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 230.22 | 300.00 | 300.00 | 300.00 |

TOWN OF POMPEY
FISCAL BUDGET MALLARDS LANDING WATER DIST #13
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW13- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW13-8340.4 | CONTRACTUAL | 306.96 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 306.96 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 306.96 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 306.96 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 306.96 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET MALLARDS LANDING WATER DIST #13
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW13- | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SW13-1001 | REAL PROPERTY TAXES | 300.00 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| | TOTAL REAL PROPERTY TAXES | 300.00 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| | | | | | 400.00 |
| TOTAL ESTIMATED REVENUES | | 300.00 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |
| APPROPRIATED FUND BALANCE | | 6.96 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| TOTAL REVENUES & OTHER SOURCES | | 306.96 | 350.00 | 400.00 | 400.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET BRICKYARD FALLS WATER DIST #2
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW2 | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS &DISTRIB

CONTRACTUAL EXPENSE

| | | | | | |
|------------|-----------------------------------|-------|--------|--------|--------|
| SW2-8340.4 | CONTRACTUAL | 76.74 | 100.00 | 150.00 | 150.00 |
| | TOTAL CONTRACTUAL EXPENSE | 76.74 | 100.00 | 150.00 | 150.00 |
| | TOTAL TRANSMIS &DISTRIB | 76.74 | 100.00 | 150.00 | 150.00 |
| | TOTAL HOME AND COMMUNITY SERVICES | 76.74 | 100.00 | 150.00 | 150.00 |
| | TOTAL APPROPRIATIONS | 76.74 | 100.00 | 150.00 | 150.00 |

**TOWN OF POMPEY
FISCAL BUDGET BRICKYARD FALLS WATER DIST #2
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW2 | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

ESTIMATED REVENUES

| | | | | |
|---|---------------------------------|-------|--------|--------|
| REAL PROPERTY TAXES | | | | |
| SW2-1001 | REAL PROPERTY TAXES | 50.00 | 100.00 | 150.00 |
| | TOTAL REAL PROPERTY TAXES | 50.00 | 100.00 | 150.00 |
| USE OF MONEY AND PROPERTY | | | | |
| SW2-2401 | INTEREST & EARNINGS | 4.62 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 4.62 | 0.00 | 0.00 |
| | | | | 150.00 |
| TOTAL ESTIMATED REVENUES | | 54.62 | 100.00 | 150.00 |
| APPROPRIATED FUND BALANCE | | 22.12 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 76.74 | 100.00 | 150.00 |

TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST #3
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW3 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW3-8340.4 | CONTRACTUAL | 1,074.36 | 1,150.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 1,074.36 | 1,150.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 1,074.36 | 1,150.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 1,074.36 | 1,150.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 1,074.36 | 1,150.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST #3
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW3 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| ESTIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SW3-1001 | REAL PROPERTY TAXES | 900.00 | 1,000.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| | TOTAL REAL PROPERTY TAXES | 900.00 | 1,000.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| SW3-2401 | INTEREST & EARNINGS | 15.89 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 15.89 | 0.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| | | | | | 1,400.00 |
| | | | | | |
| TOTAL ESTIMATED REVENUES | | 915.89 | 1,000.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |
| APPROPRIATED FUND BALANCE | | 158.47 | 150.00 | 0.00 | 0.00 |
| | | <hr/> | | | |
| TOTAL REVENUES & OTHER SOURCES | | 1,074.36 | 1,150.00 | 1,400.00 | 1,400.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST EXT1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW4 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW4-8340.41 | CONTRACTUAL | 76.74 | 450.00 | 450.00 | 450.00 |
| | | <hr/> | | | |
| SW4-8340.42 | CONTRACTUAL | 5,550.00 | 5,550.00 | 5,550.00 | 5,550.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 5,626.74 | 6,000.00 | 6,000.00 | 6,000.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 5,626.74 | 6,000.00 | 6,000.00 | 6,000.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 5,626.74 | 6,000.00 | 6,000.00 | 6,000.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 5,626.74 | 6,000.00 | 6,000.00 | 6,000.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST EXT1
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW4 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| V4-1001 | REAL PROPERTY TAXES | 5,700.00 | 5,700.00 | 6,000.00 | 6,000.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 5,700.00 | 5,700.00 | 6,000.00 | 6,000.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| V4-2401 | INTEREST & EARNINGS | 35.49 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 35.49 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 6,000.00 |
| TOTAL ESTIMATED REVENUES | | 5,735.49 | 5,700.00 | 6,000.00 | 6,000.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | -108.75 | 300.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 5,626.74 | 6,000.00 | 6,000.00 | 6,000.00 |

TOWN OF POMPEY
FISCAL BUDGET LONGMEDOWS WATER DIST #5
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW5 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW5-8340.4 | CONTRACTUAL | 230.22 | 300.00 | 350.00 | 350.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 230.22 | 300.00 | 350.00 | 350.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 230.22 | 300.00 | 350.00 | 350.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 230.22 | 300.00 | 350.00 | 350.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 230.22 | 300.00 | 350.00 | 350.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET LONGMEDOWS WATER DIST #5
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW5 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SW5-1001 | REAL PROPERTY TAXES | 250.00 | 250.00 | 350.00 | 350.00 |
| | TOTAL REAL PROPERTY TAXES | 250.00 | 250.00 | 350.00 | 350.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SW5-2401 | INTEREST & EARNINGS | 12.68 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 12.68 | 0.00 | 0.00 | 0.00 |
| | | | | | 350.00 |
| TOTAL ESTIMATED REVENUES | | 262.68 | 250.00 | 350.00 | 350.00 |
| APPROPRIATED FUND BALANCE | | -32.46 | 50.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 230.22 | 300.00 | 350.00 | 350.00 |

TOWN OF POMPEY
FISCAL BUDGET PRESERVE WATER DIST #6
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW6 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW6-8340.4 | CONTRACTUAL | 920.88 | 1,000.00 | 1,100.00 | 1,100.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 920.88 | 1,000.00 | 1,100.00 | 1,100.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 920.88 | 1,000.00 | 1,100.00 | 1,100.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 920.88 | 1,000.00 | 1,100.00 | 1,100.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 920.88 | 1,000.00 | 1,100.00 | 1,100.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET PRESERVE WATER DIST #6
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW6 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|--------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| | | | | | |
| STIMATED REVENUES | | | | | |
| | | | | | |
| REAL PROPERTY TAXES | | | | | |
| V6-1001 | REAL PROPERTY TAXES | 900.00 | 900.00 | 1,100.00 | 1,100.00 |
| | | | | | |
| | TOTAL REAL PROPERTY TAXES | 900.00 | 900.00 | 1,100.00 | 1,100.00 |
| | | | | | |
| USE OF MONEY AND PROPERTY | | | | | |
| V6-2401 | INTEREST & EARNINGS | 16.82 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | TOTAL USE OF MONEY AND PROPERTY | 16.82 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| | | | | | 1,100.00 |
| TOTAL ESTIMATED REVENUES | | 916.82 | 900.00 | 1,100.00 | 1,100.00 |
| | | | | | |
| APPROPRIATED FUND BALANCE | | 4.06 | 100.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 920.88 | 1,000.00 | 1,100.00 | 1,100.00 |
| | | | | | |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE WATER DIST #7
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW7 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW7-8340.4 | CONTRACTUAL | 460.44 | 500.00 | 550.00 | 550.00 |
| | | <hr/> | | | |
| TOTAL CONTRACTUAL EXPENSE | | 460.44 | 500.00 | 550.00 | 550.00 |
| | | <hr/> | | | |
| TOTAL TRANSMIS & DISTRIB | | 460.44 | 500.00 | 550.00 | 550.00 |
| | | <hr/> | | | |
| TOTAL HOME AND COMMUNITY SERVICES | | 460.44 | 500.00 | 550.00 | 550.00 |
| | | <hr/> | | | |
| TOTAL APPROPRIATIONS | | 460.44 | 500.00 | 550.00 | 550.00 |
| | | <hr/> | | | |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE WATER DIST #7
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW7 | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
|----------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|

ESTIMATED REVENUES

| | | | | |
|----------------------------------|---------------------------------|--------|--------|--------|
| REAL PROPERTY TAXES | | | | |
| SW7-1001 | REAL PROPERTY TAXES | 400.00 | 500.00 | 550.00 |
| | TOTAL REAL PROPERTY TAXES | 400.00 | 500.00 | 550.00 |
| USE OF MONEY AND PROPERTY | | | | |
| SW7-2401 | INTEREST & EARNINGS | 6.69 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 6.69 | 0.00 | 0.00 |
| | | | | 550.00 |
| TOTAL ESTIMATED REVENUES | | 406.69 | 500.00 | 550.00 |
| | | | | |
| APPROPRIATED FUND BALANCE | | 53.75 | 0.00 | 0.00 |
| | | | | |
| TOTAL REVENUES & OTHER SOURCES | | 460.44 | 500.00 | 550.00 |

TOWN OF POMPEY
FISCAL BUDGET NORTH POMPEY WATER STORAGE DIST
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW8 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW8-8340.4 | CONTRACTUAL | 153.48 | 200.00 | 450.00 | 450.00 |
| TOTAL CONTRACTUAL EXPENSE | | 153.48 | 200.00 | 450.00 | 450.00 |
| TOTAL TRANSMIS & DISTRIB | | 153.48 | 200.00 | 450.00 | 450.00 |
| TOTAL HOME AND COMMUNITY SERVICES | | 153.48 | 200.00 | 450.00 | 450.00 |
| DEBT SERVICE | | | | | |
| BOND ANTICIPATION NOTES | | | | | |
| PRINCIPAL | | | | | |
| SW8-9730.6 | PRINCIPAL | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| TOTAL PRINCIPAL | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| INTEREST | | | | | |
| SW8-9730.7 | INTEREST | 25,817.50 | 24,380.00 | 22,943.00 | 22,943.00 |
| TOTAL INTEREST | | 25,817.50 | 24,380.00 | 22,943.00 | 22,943.00 |
| TOTAL BOND ANTICIPATION NOTES | | 50,817.50 | 49,380.00 | 47,943.00 | 47,943.00 |
| TOTAL DEBT SERVICE | | 50,817.50 | 49,380.00 | 47,943.00 | 47,943.00 |
| TOTAL APPROPRIATIONS | | 50,970.98 | 49,580.00 | 48,393.00 | 48,393.00 |

TOWN OF POMPEY
FISCAL BUDGET NORTH POMPEY WATER STORAGE DIST
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW8 | | Expenditures /Revenues 2023 | Modified Budget 10/31/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|---|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SW8-1001 | REAL PROPERTY TAXES | 45,128.72 | 44,030.00 | 42,843.00 | 42,843.00 |
| | TOTAL REAL PROPERTY TAXES | 45,128.72 | 44,030.00 | 42,843.00 | 42,843.00 |
| DEPARTMENTAL INCOME | | | | | |
| SW8-2144 | WATER SERVICE CHARGES | 5,550.00 | 5,550.00 | 5,550.00 | 5,550.00 |
| | TOTAL DEPARTMENTAL INCOME | 5,550.00 | 5,550.00 | 5,550.00 | 5,550.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SW8-2401 | INTEREST & EARNINGS | 41.52 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 41.52 | 0.00 | 0.00 | 0.00 |
| | | | | | 48,393.00 |
| TOTAL ESTIMATED REVENUES | | 50,720.24 | 49,580.00 | 48,393.00 | 48,393.00 |
| APPROPRIATED FUND BALANCE | | 250.74 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 50,970.98 | 49,580.00 | 48,393.00 | 48,393.00 |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH WATER DIST #9
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 1-SW9 | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|------------------------------------|-------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <hr/> | | | | | |
| <u>APPROPRIATIONS</u> | | | | | |
| HOME AND COMMUNITY SERVICES | | | | | |
| TRANSMIS & DISTRIB | | | | | |
| CONTRACTUAL EXPENSE | | | | | |
| SW9-8340.4 | CONTRACTUAL | 690.66 | 725.00 | 850.00 | 850.00 |
| TOTAL CONTRACTUAL EXPENSE | | 690.66 | 725.00 | 850.00 | 850.00 |
| TOTAL TRANSMIS & DISTRIB | | 690.66 | 725.00 | 850.00 | 850.00 |
| TOTAL HOME AND COMMUNITY SERVICES | | 690.66 | 725.00 | 850.00 | 850.00 |
| TOTAL APPROPRIATIONS | | 690.66 | 725.00 | 850.00 | 850.00 |

TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH WATER DIST #9
FOR 2025

(ADOPTED NOVEMBER 12, 2024)

| Schedule 2-SW9 | | Expenditures /Revenues 2023 | Modified Budget 09/30/2024 | Recommended Budget 2025 | Adopted Budget 2025 |
|----------------------------------|---------------------------------|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| ESTIMATED REVENUES | | | | | |
| REAL PROPERTY TAXES | | | | | |
| SW9-1001 | REAL PROPERTY TAXES | 600.00 | 725.00 | 850.00 | 850.00 |
| | TOTAL REAL PROPERTY TAXES | 600.00 | 725.00 | 850.00 | 850.00 |
| USE OF MONEY AND PROPERTY | | | | | |
| SW9-2401 | INTEREST & EARNINGS | 15.89 | 0.00 | 0.00 | 0.00 |
| | TOTAL USE OF MONEY AND PROPERTY | 15.89 | 0.00 | 0.00 | 0.00 |
| | | | | | 850.00 |
| TOTAL ESTIMATED REVENUES | | 615.89 | 725.00 | 850.00 | 850.00 |
| APPROPRIATED FUND BALANCE | | 74.77 | 0.00 | 0.00 | 0.00 |
| TOTAL REVENUES & OTHER SOURCES | | 690.66 | 725.00 | 850.00 | 850.00 |

**SCHEDULE OF SALARIES OF ELECTED OFFICIALS
(ARTICLE 8 OF THE TOWN LAW)**

| Officer | Salary |
|------------------------|---------------|
| Supervisor | 16,000.00 |
| Justice | 13,000.00 |
| Justice | 13,000.00 |
| Town Clerk | 41,000.00 |
| Councilor (4) | 4,705.00 |
| Highway Superintendent | 78,000.00 |

Adopted Budget

Estimated Tax Rates for 2025

| | Compared to Tax Rates for 2024 | | | | | | | |
|------------------------|--------------------------------|---------------------|------------------------------|--------------------------------|---------------------------|--------------------------------|-----------------------------|-----------------------------------|
| | 2024 AMOUNT TO BE RAISED | 2024 TAX RATE | 2025 TAX CAP EST 2.00% | 2025 AMOUNT TO BE RAISED | 2025 TAX RATE PER/M | 2025 INCREASE (DECREASE) | 2025 TAX CAP % CHANGE | TAX RATE WITHOUT EXEMPTIONS |
| GENERAL FUND | 594,457.00 | 0.91 | 606,346.14 | 621,677.00 | 0.95 | 0.04 | | 0.88 |
| HIGHWAY FUND | 1,066,508.00 | 1.64 | 1,087,838.16 | 1,093,943.78 | 1.67 | 0.03 | | 1.55 |
| TOTAL | 1,660,965.00 | 2.55 | 1,694,184.30 | 1,715,620.78 | 2.62 | 0.07 | 3.29% | 2.436171559 |
| POMPEY FIRE | 559,572.00 | 1.84 | 570,763.44 | 560,572.00 | 1.83 | -0.01 | 0.18% | |
| MANLIUS FIRE | 811,728.33 | 2.62 | 827,962.90 | 820,264.66 | 2.63 | 0.01 | 1.05% | |
| DELPHI FALLS FIRE | 192,500.00 | 2.87 | 196,350.00 | 194,000.00 | 2.88 | 0.01 | 0.78% | |
| DELPHI FALLS AMBULANCE | 19,689.00 | 0.27 | 20,082.78 | 20,391.00 | 0.28 | 0.01 | 3.57% | |
| TOTAL | 1,583,489.33 | 7.60 | 1,615,159.12 | 1,595,227.66 | 7.62 | 0.02 | | |

| | | Taxes over or (below) limit | (34,401.71) | | | TOTAL | TOTAL |
|-------------------|----------------|-----------------------------|----------------|----------------|------------|--------------------------|----------------|
| ASSESSED VALUE | | | | Value Increase | % Increase | EXEMPTIONS | ASSESSED VALUE |
| TOWN | 651,588,637.00 | | 653,211,386.00 | 1,622,749.00 | 0% | 51,016,842.00 | 704,228,228.00 |
| | | | | | | 70.00% Equalization Rate | |
| POMPEY FIRE | 303,490,086.00 | | 306,087,910.00 | 2,597,824.00 | 1% | | |
| MANLIUS FIRE | 309,894,600.00 | | 311,497,422.00 | 1,602,822.00 | 1% | | |
| DELPHI FALLS FIRE | 66,985,932.00 | | 67,326,604.00 | 340,672.00 | 1% | | |
| DELPHI FALLS AMB | 73,062,094.00 | | 73,550,895.00 | 488,801.00 | 1% | | |