

TENTATIVE BUDGET

TOWN BUDGET

For 2023

TOWN OF POMPEY

COUNTY OF ONONDAGA

CERTIFICATION OF TOWN CLERK

I, Nicole E. Reid, Town Clerk, certify that the following is
a true and correct copy of the 2023 budget of the Town of Pompey as
adopted by the Town Board on the ___ th day of _____, 2022.

Signed _____
Town Clerk

Dated: _____, 2022

TENTATIVE BUDGET
TOWN OF POMPEY

SUMMARY OF TOWN BUDGET 2023

CODE	FUND	APPROPRIATION AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT RAISED PRIOR YEAR	% CHANGE
A	General - Town wide	2,010,612.00	1,258,103.00	463,265.00	289,244.00	341,976.00	-22.58%
DA	Highway - Town wide	2,131,288.00	328,588.00	258,331.00	1,544,369.00	1,344,857.00	14.84%
S	Special Districts						
	Pompey Lighting	3,600.00	0.00	300.00	3,300.00	3,400.00	-2.94%
	Delphi Lighting	3,000.00	0.00	200.00	2,800.00	2,800.00	0.00%
	Manlius Fire	680,045.00	0.00	50.00	679,995.00	632,862.00	7.45%
	Delphi Falls Fire	194,000.00	0.00	1,500.00	192,500.00	171,000.00	12.57%
	Delphi Falls Ambulance	17,300.00	0.00	0.00	17,300.00	16,952.00	2.05%
	Pompey Fire	0.00	0.00	0.00	0.00	532,522.00	0.00%
	Brickyard Falls Water	100.00	0.00	50.00	50.00	100.00	-50.00%
	Pompey Center Water	650.00	0.00	200.00	450.00	550.00	-18.18%
	Pompey Pines Water	1,100.00	0.00	200.00	900.00	1,000.00	-10.00%
	Pompey Pines Water Extension Number One	6,000.00	0.00	300.00	5,700.00	5,650.00	0.88%
	Longmeadow Water	300.00	0.00	50.00	250.00	300.00	-16.67%
	Preserve Water	1,000.00	0.00	100.00	900.00	900.00	0.00%
	Spruce Ridge Water	500.00	0.00	100.00	400.00	400.00	0.00%
	North Pompey Water Storage	51,020.00	5,700.00	200.00	45,120.00	46,685.00	-3.35%
	Spruce South Ridge Water	700.00	0.00	100.00	600.00	600.00	0.00%
	Hartsfield Water	300.00	0.00	100.00	200.00	200.00	0.00%
	Arbutus Park 1 Water	100.00	0.00	100.00	0.00	0.00	0.00%
	Arbutus Park 3 Water	300.00	0.00	100.00	200.00	250.00	-20.00%
	Malards Landing Water	350.00	0.00	50.00	300.00	250.00	20.00%
						Tax Levy Adjustment	37.00
	SUB TOTALS	5,102,265.00	1,592,391.00	725,296.00	2,784,578.00	3,103,291.00	

TENTATIVE BUDGET
TOWN OF POMPEY

SUMMARY OF TOWN BUDGET 2023

CODE	FUND	APPROPRIATION AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT RAISED PRIOR YEAR	% CHANGE
	Pompey Pines Drainage	4,000.00	0.00	0.00	4,000.00	0.00	TAX CAP
	Preserve Drainage	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00%
	Spruce Ridge Drainage	1,000.00	0.00	0.00	1,000.00	10,000.00	-90.00%
	Spruce Ridge South Drainage	5,000.00	0.00	0.00	5,000.00	0.00	TAX CAP
	Hartsfield Drainage	500.00	500.00	0.00	0.00	500.00	0.00%
	Arbuts Park 1 Drainage	500.00	0.00	0.00	500.00	0.00	TAX CAP
	Arbuts Park 3 Drainage	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00%
	Malards Landing Drainage	0.00	0.00	0.00	0.00	0.00	0.00%
	Yellow Birch Drainage	500.00	0.00	0.00	500.00	0.00	TAX CAP
	SOTS District	905,450.00	0.00	0.00	905,450.00	836,875.00	8.19%
	SUB TOTALS	937,950.00	500.00	1,000.00	936,450.00	868,375.00	
	TOTALS	6,040,215.00	1,592,891.00	726,296.00	3,721,028.00	3,971,666.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2022	3,439,144.00
Tax Base Growth Factor	2023	1.0014
PILOT Receivable in Prior Year	2022	
PILOT Receivable in Budget Year	2023	
Allowable Levy Growth Factor	2023	1.0200
Tax Levy Limit	2023	3,512,837.98
Available Carryover from	2022	52,613.00
Judgments & Claims	2023	
Pension Increase exclusion est.	2023	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2023	3,565,450.98
TAXES over limit or (below limit)		155,577.02

GENERAL FUND APPROPRIATIONS

TOWN OF POMPEY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
TOWN BOARD		GENERAL GOVERNMENT SUPPORT				
Personal Services	A1010.1	18,360.00	18,360.00	18,360.00		
TOTAL		18,360.00	18,360.00	18,360.00	0.00	0.00
JUSTICES						
Personal Services	Justices A1110.1	18,480.00	20,000.00	20,000.00		
Personal Services	Clerks A1110.1	9,000.00	10,000.00	10,000.00		
Equipment	A1110.2	6,308.00				
Contractual Expense	A1110.4	1,086.47	2,700.00	2,700.00		
TOTAL		34,874.47	32,700.00	32,700.00	0.00	0.00
SUPERVISOR						
Personal Services	A1220.1	16,000.00	16,000.00	16,000.00		
Equipment	A1220.2		800.00			
Contractual Expense	A1220.4	256.31	200.00	200.00		
TOTAL		16,256.31	17,000.00	16,200.00	0.00	0.00
BOOKKEEPER						
Personal Services	A1310.1	20,510.00	20,510.00	20,510.00		
Contractual Expense	A1310.4			30,000.00	<Software	
Contractual Expense	A1310.4			5,500.00	<Software Training	
Contractual Expense	A1310.4	593.71	700.00	700.00		
TOTAL		21,103.71	21,210.00	56,710.00	0.00	0.00
INDEPENDENT AUDITOR						
Contractual Expense	A1320.4	0.00				
TOTAL		0.00	0.00	0.00	0.00	0.00
TAX COLLECTION						
Personal Services	A1330.1	2,000.00	2,000.00	2,000.00		
Contractual Expense	A1330.4	7,469.45	7,200.00	7,200.00		
TOTAL		9,469.45	9,200.00	9,200.00	0.00	0.00
BUDGET						
Personal Services	A1340.1	4,500.00	4,500.00	4,500.00		
TOTAL		4,500.00	4,500.00	4,500.00	0.00	0.00
ASSESSORS						
Personal Services	A1355.1	31,750.00	31,750.00	36,000.00		
Contractual Expense	A1355.4	1,622.12	2,360.00	2,530.00		
TOTAL		33,372.12	34,110.00	38,530.00	0.00	0.00
TOWN CLERK						
Personal Services	A1410.1	39,810.00	41,000.00	41,000.00		
Personal Services	A1410.1	5,047.00	7,800.00	7,800.00		
Equipment	A1410.2	1,110.49	800.00	800.00		
Contractual Expense	A1410.4	2,927.57	4,800.00	5,200.00		
TOTAL		48,895.06	54,400.00	54,800.00	0.00	0.00
ATTORNEY						
Contractual Expense	A1420.4	36,000.00	36,000.00	36,000.00		
Contractual Expense	Labor A1420.4		3,000.00	3,000.00		
TOTAL		36,000.00	39,000.00	39,000.00	0.00	0.00
ENGINEER						
Contractual Expense	A1440.4	18,342.92	25,000.00	20,000.00		
TOTAL		18,342.92	25,000.00	20,000.00	0.00	0.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
GENERAL GOVERNMENT SUPPORT (Cont.)						
PUBLIC INFORMATION (WEB SITE)						
Contractual Expense	A1480.4	5,163.94	6,450.00	6,450.00		
TOTAL		5,163.94	6,450.00	6,450.00	0.00	0.00
BUILDINGS						
Personal Services	A1620.1					
Equipment	Heat Pump A1620.2					
Equipment	Windows A1620.2					
Equipment	A1620.2	5,332.75	2,000.00	2,000.00		
Contractual Expense	A1620.4	40,446.50	40,000.00	40,000.00		
TOTAL		45,779.25	42,000.00	42,000.00	0.00	0.00
CENTRAL GARAGE						
Personal Services	Clerk 1 P/T A1640.1	0.00	9,000.00	15,000.00		
Equipment	Fuel A1640.2		20,000.00			
Equipment	Gar Roof A1640.2	6,700.00	188,000.00	188,000.00		
Contractual Expense	A1640.4	33,026.67	40,000.00	45,000.00		
TOTAL		39,726.67	257,000.00	248,000.00	0.00	0.00
CENTRAL COMMUNICATION SYSTEM (IT Services)						
Equipment	A1680.2	1,964.99	2,000.00	2,000.00		
Contractual Expense	Hourly A1680.4	1,900.00	3,000.00	3,000.00		
Contractual Expense	Contract A1680.4	6,234.36	2,700.00	3,000.00		
TOTAL		10,099.35	7,700.00	8,000.00	0.00	0.00
CENTRAL PRINTING						
Contractual Expense (Newsletter)	A1670.4	0.00	2,000.00	2,000.00		
Contractual Expense	A1670.4	5,298.03	6,000.00	6,500.00		
TOTAL		5,298.03	8,000.00	8,500.00	0.00	0.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	34,440.83	38,000.00	38,000.00		
Municipal Assoc. Dues	A1920.4	1,100.00	1,100.00	1,100.00		
Judgements and Claims	A1930.4	5,000.00	500.00	500.00		
Workshops	A1989.4	0.00	2,000.00	2,000.00		
Contingent	A1990.4		25,000.00	25,000.00		
TOTAL		40,540.83	66,600.00	66,600.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT						
	A1999.0	387,782.11	643,230.00	669,550.00	0.00	0.00
PUBLIC SAFETY						
POLICE & CONSTABLE						
Contractual Expense	A3120.4	17,468.39	22,000.00	22,000.00		
TOTAL		17,468.39	22,000.00	22,000.00	0.00	0.00
TRAFFIC CONTROL						
Equipment	Hamlet Sigr A3310.2	2,520.00	1,000.00	500.00		
Contractual Expense	A3310.4	1,032.40	2,000.00	1,000.00		
TOTAL		3,552.40	3,000.00	1,500.00	0.00	0.00
CONTROL OF DOGS						
Personal Services	A3510.1					
Contractual Expense (Cruelty Fee)	A3510.4	1,274.40	1,275.00	1,275.00		
Contractual Expense	A3510.4	4,000.00	4,000.00	4,000.00		
TOTAL		5,274.40	5,275.00	5,275.00	0.00	0.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
ASSESSMENT REVIEW						
Contractual Expense	A3610.4	400.00	750.00	750.00		
TOTAL		400.00	750.00	750.00	0.00	0.00
TOTAL PUBLIC SAFETY						
	A3999.0	26,695.19	31,025.00	29,525.00	0.00	0.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4220.4	0.00	1,200.00	1,200.00		
TOTAL		0.00	1,200.00	1,200.00	0.00	0.00
TOTAL ADDICTION CONTROL						
	A4999.0	0.00	1,200.00	1,200.00	0.00	0.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	66,097.93	70,750.00	72,100.00		
Equipment	A5010.2	1,739.97				
Contractual Expense	A5010.4	2,177.66	2,000.00	3,000.00		
TOTAL		70,015.56	72,750.00	75,100.00	0.00	0.00
STREET LIGHTING						
Contractual Expense	A5182.4	23,286.75	11,200.00	9,200.00		
TOTAL		23,286.75	11,200.00	9,200.00	0.00	0.00
TOTAL TRANSPORTATION						
	A5999.0	93,302.31	83,950.00	84,300.00	0.00	0.00
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PUBLICITY						
Contractual Expense	A6410.4	3,211.50	0.00			
TOTAL		3,211.50	0.00	0.00	0.00	0.00
PROGRAMS FOR AGING						
Contractual Expense	A6772.4	2,200.00	2,200.00	2,200.00		
TOTAL		2,200.00	2,200.00	2,200.00	0.00	0.00
TOTAL ECONOMIC ASSISTANCE						
	A6999.0	5,411.50	2,200.00	2,200.00	0.00	0.00
CULTURE - RECREATION						
YOUTH PROGRAM RECREATION						
Personal Services	A7310.1	12,711.09	25,670.00	26,427.00		
Contractual Expense	A7310.4	4,365.58	8,420.00	8,420.00		
TOTAL		17,076.67	34,090.00	34,847.00	0.00	0.00
HISTORIAN						
Personal Services	A7510.1	1,780.00	1,780.00	1,780.00		
Contractual Expense	A7510.4	0.00	150.00	150.00		
TOTAL		1,780.00	1,930.00	1,930.00	0.00	0.00
HISTORICAL PROPERTY						
Equipment	Tree Trim A7520.2	16,800.00	1,500.00	1,000.00		
Contractual Expense	A7520.4	8,350.00	8,350.00	8,350.00		
TOTAL		25,150.00	9,850.00	9,350.00	0.00	0.00
CELEBRATIONS						
Contractual Expense	A7550.4	1,029.44	500.00	500.00		
TOTAL		1,029.44	500.00	500.00	0.00	0.00
TOTAL CULTURE - RECREATION						
	A7999.0	45,036.11	46,370.00	46,627.00	0.00	0.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
ZONING		HOME & COMMUNITY SERVICES				
Personal Services	Officer A8010.1	20,312.00	35,000.00	40,000.00		
Personal Services	Deputy A8010.1	2,050.75	3,900.00	9,100.00		
Personal Services	ZBA Clerk A8010.1	81.00	960.00	960.00		
Equipment	Code updat A8010.4		2,500.00	2,500.00		
Contractual Expense (E-Code)	A8010.4	1,740.00	1,350.00	1,350.00		
Contractual Expense	A8010.4	4,364.85	6,100.00	6,100.00		
TOTAL		28,548.60	49,810.00	60,010.00	0.00	0.00
PLANNING						
Personal Services	Plan Clerk A8020.1	637.00	1,200.00	1,200.00		
Contractual Expense	A8020.4	1,395.00	2,500.00	2,500.00		
TOTAL		2,032.00	3,700.00	3,700.00	0.00	0.00
ENVIRONMENTAL CONTROL						
Contractual Expense	Tower Insp A8090.4		1,000.00	1,000.00		
Contractual Expense	A8090.4	1,490.00	1,500.00	1,500.00		
TOTAL		1,490.00	2,500.00	2,500.00	0.00	0.00
REFUSE & GARBAGE						
Contractual Expense (SOTS)	A8160.4	835,900.00	836,875.00	905,450.00		
Contractual Expense (Engineering)	A8160.4	11,977.50	16,000.00	16,000.00		
Contractual Expense (Mowing)	A8160.4	2,000.00	2,100.00	2,100.00		
TOTAL		849,877.50	854,975.00	923,550.00	0.00	0.00
CLEARING OF VACANT LOTS						
Contractual Expense (Mowing)	A8175.4	0.00	300.00	300.00		
TOTAL		0.00	300.00	300.00	0.00	0.00
CEMETERIES						
Contractual Expense	A8810.4	0.00	250.00	250.00		
TOTAL		0.00	250.00	250.00	0.00	0.00
WATER SERVICES						
Contractual Expense	Spring A8989.4	2,500.00	2,500.00	2,500.00		
Contractual Expense	A8989.4	1,505.04	1,600.00	1,600.00		
TOTAL		4,005.04	4,100.00	4,100.00	0.00	0.00
TOTAL HOME & COMMUNITY	A8999.0	885,953.14	915,635.00	994,410.00	0.00	0.00
EMPLOYEE BENEFITS		UNDISTRIBUTED				
State Retirement	A9010.8	39,500.00	39,000.00	24,500.00		
Social Security	A9030.8	20,587.71	23,500.00	26,300.00		
Workers' Compensation	A9040.8	34,702.45	36,000.00	36,000.00		
Unemployment Insurance	A9050.8					
Hospital & Medical	A9060.8	31,011.78	49,000.00	96,000.00		
TOTAL		125,801.94	147,500.00	182,800.00	0.00	0.00
DEBT SERVICE PRINCIPAL						
Bond Anticipation Notes	A9730.6	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE PRINCIPAL						
Bond Anticipation Notes	A9730.7	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS - TRANSFER TO:						
Building	A9950.9	0.00				
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL UNDISTRICTED		125,801.94	147,500.00	182,800.00	0.00	0.00
TOTAL APPROPRIATIONS		1,569,982.30	1,871,110.00	2,010,612.00	0.00	0.00

TOWN OF POMPEY

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LOCAL SOURCES						
SOTS District Taxes	A1001	835,900.00	836,875.00	905,450.00		
OTHER TAX ITEMS						
Interest and Penalties on						
Real Property Taxes	A1090	9,003.58	8,800.00	9,500.00		
Omitted Taxes	A1089					
Franchise Fee	A1170	77,383.61	78,000.00	79,000.00		
DEPARTMENT INCOME						
Clerk Fees	A1255	2,587.26	1,000.00	2,500.00		
Recreation Charges	A2001	6,320.00	9,000.00	9,000.00		
Other Culture (Publicity)	A2089	101.08	0.00			
Zoning Fees	A2110	0.00	500.00	500.00		
Planning Board Fees	A2115	1,065.00	500.00	500.00		
Other Home & Community Services	A2189	6,750.00				
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	356.78	300.00	4,000.00		
Rental of Real Property	A2410	500.00	500.00	500.00		
LICENSES AND PERMITS						
Games of Chance Licenses	A2530					
Dog Licenses	A2544	2,735.01	3,000.00	2,500.00		
Building Permits	A2555	18,283.00	15,000.00	15,000.00		
Other Permits	A2590	50.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	8,493.00	8,000.00	8,000.00		
Sale of Scrap	A2650	4,603.39	300.00	500.00		
MISCELLANEOUS						
Services for Other Gov. (F-M Tax)	A2389	9,514.29	4,900.00	4,900.00		
Insurance Recovery	A2680	98,220.00	16,500.00	<County Grant		
Prior Years Refund	A2710	24,225.05				
Other Unclassified	A2770	5,465.88				
AIM Related Payments	A2850	36,253.00	36,253.00	36,253.00		
TOTAL LOCAL REVENUES	A2999	1,147,809.93	1,019,428.00	1,078,103.00	0.00	0.00
STATE AID						
STATE AID						
Mortgage Tax	A3005	299,970.06	180,000.00	180,000.00		
State Aid Solar Grant	A3088	5,000.00				
State Aid J-Cap Grant	A3089	6,308.00				
TOTAL STATE AID	A3999	311,278.06	180,000.00	180,000.00	0.00	0.00
FEDERAL AID						
Federal Aid Other	A4089	0.00	55,000.00			
TOTAL GENERAL FUND REVENUE	A5000	1,459,087.99	1,254,428.00	1,258,103.00	0.00	0.00
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ESTIMATED UNEXPENDED BALANCE						
	A1640.2			188,000.00		
ESTIMATED GENERAL FUND			274,706.00	275,265.00		
UNEXPENDED BALANCE			274,706.00	463,265.00	0.00	0.00
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ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
GENERAL REPAIRS						
Personal Services	DA5110.1	135,280.50	176,600.00	180,100.00		
Contractual Expense	Multi-Modal DA5110.2		50,000.00			
Contractual Expense	DA5110.4	251,872.82	280,000.00	285,000.00		
TOTAL		387,153.32	506,600.00	465,100.00	0.00	0.00
IMPROVEMENTS						
Contractual Expense	DA5112.2	264,599.23	161,450.00	161,294.00		
TOTAL		264,599.23	161,450.00	161,294.00	0.00	0.00
MACHINERY						
Equipment Loader & Pickup	DA5130.2		180,000.00	300,000.00	<Sweeper	
Equipment	DA5130.2	46,832.30		400,000.00	<AWD Snow Plow	
Contractual Expense	DA5130.4	74,613.16	85,000.00	95,000.00		
TOTAL		121,445.46	265,000.00	795,000.00	0.00	0.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	162,344.52	229,600.00	234,200.00		
Contractual Expense	DA5142.4	51,088.76	59,000.00	63,000.00		
TOTAL		213,433.28	288,600.00	297,200.00	0.00	0.00
SNOW REMOVAL OTHER GOVERNMENTS						
Personal Services	DA5148.1	44,845.24	63,200.00	64,400.00		
Contractual Expense	DA5148.4	91,620.00	93,396.00	96,894.00		
TOTAL		136,465.24	156,596.00	161,294.00	0.00	0.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	43,500.00	42,000.00	23,200.00		
Social Security	DA9030.8	25,942.79	36,000.00	37,000.00		
Disability Insurance	DA9055.8	256.91	700.00	700.00		
Hospital & Medical	DA9060.8	263,845.19	233,000.00	190,500.00		
TOTAL		333,544.89	311,700.00	251,400.00	0.00	0.00
DEBT SERVICE PRINCIPAL BAN						
	DA9730.6	50,000.00	50,000.00	0.00		
DEBT SERVICE INTEREST BAN						
	DA9730.7	2,290.00	1,145.00	0.00		
TOTAL		52,290.00	51,145.00	0.00	0.00	0.00
TRANSFER TO RESERVE	DA9950.9		115,000.00	0.00		
TOTAL HIGHWAY FUND APPROPRIATIONS		1,508,931.42	1,856,091.00	2,131,288.00	0.00	0.00
=====						
HIGHWAY FUND REVENUES						
LOCAL SOURCES						
Services Other Governments	DA2300	153,519.90	156,596.00	161,294.00		
Fuel Reimbursements	DA2389	2,026.70	1,000.00	2,000.00		
Interest and Earnings	DA2401	321.10	500.00	4,000.00		
Driveway Permits	DA2590	2,196.31				
Sales of Equipment	DA2665	7,500.00	4,000.00			
Other Unclassified	DA2770	101.53				
Insurance Recovery	DA2680	7,317.53				
STATE AID						
Multi-Modal	DA3500		50,000.00			
Consolidated Highway Aid	DA3501	264,599.23	161,450.00	161,294.00		
FEDERAL AID						
Federal Aid Other	DA4089		63,000.00			
TOTAL HIGHWAY FUND REVENUES		437,582.30	436,546.00	328,588.00	0.00	0.00
=====						
UNEXPENDED BALANCE			74,688.00	258,331.00	0.00	0.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
POMPEY LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING Contractual Expense	SL-1-5180	3,155.62	3,600.00	3,600.00		
POMPEY LIGHTING DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SL-1-2401	0.00	200.00	300.00		
=====						
DELPHI FALLS LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING Contractual Expense	SL-2-5180	2,579.95	3,000.00	3,000.00		
POMPEY LIGHTING DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SL-2-2401	0.00	200.00	200.00		
=====						
POMPEY CENTER WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-1-8340	511.28	650.00	650.00		
POMPEY CENTER WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-1-2401	0.00	100.00	200.00		
=====						
BRICKYARD FALLS WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-2-8340	73.04	100.00	100.00		
BRICKYARD FALLS WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-2-2401	0.00		50.00		
=====						
POMPEY PINES WATER DISTRICT SUPPLY APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-3-8340	1,022.56	1,100.00	1,100.00		
POMPEY PINES WATER DISTRICT SUPPLY ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-3-2401	0.00	100.00	200.00		
=====						
POMPEY PINES EXT. 1 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-4-8340	226.53	400.00	450.00		
Contractual Expense	SW-4-8340	5,550.00	5,550.00	5,550.00		
TOTAL		5,776.53	5,950.00	6,000.00	0.00	0.00
POMPEY PINES EXT. 1 WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-4-2401	0.00	300.00	300.00		
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LONGMEADOWS WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-5-8340	219.12	300.00	300.00		
LONGMEADOWS WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SW-5-2401	0.00				
UNEXPENDED BALANCE				50.00		
=====						
PRESERVE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-6-8340	876.48	1,000.00	1,000.00		
PRESERVE WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SW-6-2401	0.00				
UNEXPENDED BALANCE			100.00	100.00		
=====						
SPRUCE RIDGE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-7-8340	438.24	500.00	500.00		
SPRUCE RIDGE WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SW-7-2401	0.00				
UNEXPENDED BALANCE			100.00	100.00		
=====						
NORTH POMPEY WATER STORAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-8-8340	146.08	200.00	200.00		
DEBT SERVICE PRINCIPAL						
Bond Anticipation Notes	SW-8-9730.6	20,000.00	25,000.00	25,000.00		
DEBT SERVICE INTEREST						
Bond Anticipation Notes	SW-8-9730.7	28,405.00	27,255.00	25,820.00		
TOTAL		48,405.00	52,255.00	50,820.00	0.00	0.00
=====						
TOTAL		48,551.08	52,455.00	51,020.00	0.00	0.00
NORTH POMPEY WATER STORAGE DISTRICT REVENUES						
INTEREST AND EARNINGS	SW-8-2401	9.49	20.00	150.00		
WATER SERVICE CHARGES	SW-8-2144	5,550.00	5,550.00	5,550.00		
TOTAL WATER STORAGE FUND REVENUES		5,559.49	5,570.00	5,700.00	0.00	0.00
UNEXPENDED BALANCE			200.00	200.00		
=====						
SPRUCE RIDGE SOUTH WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-9-8340	657.36	700.00	700.00		
SPRUCE RIDGE SOUTH WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SW-9-2401	0.00				
UNEXPENDED BALANCE			100.00	100.00		
=====						

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
HARTSFIELD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-10-8340	219.12	300.00	300.00		
HARTSFIELD WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-10-2401	0.00	100.00	100.00		
=====						
ARBUTUS PARK 1 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-11-8340	73.04	100.00	100.00		
ARBUTUS PARK 1 WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-11-2401	0.00	100.00	100.00		
=====						
ARBUTUS PARK 3 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-12-8340	219.12	250.00	300.00		
ARBUTUS PARK 3 WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-12-2401	0.00		100.00		
=====						
MALLARDS LANDING WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-13-8340	292.16	300.00	350.00		
MALLARDS LANDING WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-13-2401	0.00	50.00	50.00		
=====						
POMPEY PINES DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-1-8120	557.90	1,000.00	4,000.00		
POMPEY PINES DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-1-2401	5.99	1,000.00			
=====						
PRESERVE DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-2-8121	36,289.44	20,000.00	20,000.00		
PRESERVE DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-2-2401	22.31				
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPRUCE RIDGE DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-3-8122	2,768.13	10,000.00	1,000.00		
SPRUCE RIDGE DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-3-2401	18.25		1,000.00		
=====						
SPRUCE RIDGE SOUTH DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8122	107.10	1,000.00	5,000.00		
SPRUCE RIDGE SOUTH DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	4.67	1,000.00	0.00		
=====						
HARTSFIELD DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-5-8121	589.58	500.00	500.00		
HARTSFIELD DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-5-2401	2.12		500.00		
=====						
ARBUTUS PARK 1 DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-3-8122	4,668.35	0.00	500.00		
ARBUTUS PARK 1 DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-3-2401	1.46				
=====						
ARBUTUS PARK 3 DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8122	103.00	1,000.00	1,000.00		
ARBUTUS PARK 3 DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	1.16		1,000.00		
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
MALLARDS LANDING DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8123	0.00	0.00	0.00		
MALLARDS LANDING DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	1.14	0.00	0.00		
=====						
YELLOW BIRCH DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8124	0.00	0.00	500.00		
YELLOW BIRCH DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	1.89				
=====						
MANLIUS FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION Contractual Expense	SF-1-3410	585,679.00	632,862.00	680,045.00	<estimate	
MANLIUS FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SF-1-2401	0.00		50.00		
=====						
DELPHI FALLS FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION Contractual Expense	SF-2-3410	139,000.00	144,000.00	165,000.00		
Workers' Compensation	SF-2-9040	13,205.00	14,000.00	14,000.00		
Debt Service	SF-2-3410	15,000.00	15,000.00	15,000.00		
TOTAL		167,205.00	173,000.00	194,000.00	0.00	0.00
DELPHI FALLS FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SF-2-2401	0.00	2,000.00	1,500.00		
=====						
DELPHI FALLS AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
AMBULANCE PROTECTION Contractual Expense	SM-1-4540	17,164.38	16,952.00	17,300.00	<estimate	
TOTAL		17,164.38	16,952.00	17,300.00	0.00	0.00
DELPHI FALLS AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SM-1-2401	0.00	0.00	0.00	0.00	0.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
POMPEY HILL FIRE DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	A631	532,547.88	552,172.00			
POMPEY HILL FIRE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	A631		1,000.00			
UNEXPENDED BALANCE			18,650.00			
=====						

TENTATIVE BUDGET

ESTIMATED TAX RATES FOR 2023

COMPARED TO TAX RATES 2022

	2022		2023		2023 TAX RATE PER/M	2023 INCREASE (DECREASE)	2023 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
	AMOUNT TO BE RAISED	TAX RATE	TAX CAP EST 2.00%	AMOUNT TO BE RAISED				
GENERAL FUND	341,976.00	0.53	348,816	289,244.00	0.45	(0.08)		0.41
HIGHWAY FUND	1,344,857.00	2.07	1,371,754	1,544,369.00	2.38	0.31		2.20
TOTAL	1,686,833.00	2.60	1,720,570	1,833,613.00	2.83	0.23	8.70%	2.62

POMPEY FIRE
 MANLIUS FIRE
 DELPHI FALLS FIRE
 DELPHI FALLS AMBULANCE

TOTAL	1,353,336.00	6.61	1,380,403	889,795.00	5.34	(1.27)		
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ASSESSED VALUE
 TOWN

	TAXES over limit or (below limit)	Value Increase (959,295.00)	% Increase	TOTAL EXEMPTIONS	TOTAL ASSESSED VALL
	649,362,001.00		-0%	51,586,126.00	700,948,127.00
POMPEY FIRE	301,570,026.00	1,416,080.00	0%		
MANLIUS FIRE	309,171,864.00	(607,423.00)	-0%		
DELPHI FALLS FIRE	66,645,705.00	(265,746.00)	-0%		
DELPHI FALLS AMB	73,260,441.00	(750,953.00)	-1%		

TB-15

TOWN OF POMPEY

OFFICE		2022	SALARIES REQUESTED 2023	2023 PRELIMINARY 2023	ADOPTED 2023	%	Tax Cap 2.00% 1.0200
Supervisor		16,000.00	16,000.00			0.00%	16,320.00
Councilman	DA	4,590.00	4,590.00			0.00%	4,690.00
Councilman	WL	4,590.00	4,590.00			0.00%	4,690.00
Councilman	JL	4,590.00	4,590.00			0.00%	4,690.00
Councilman	AC	4,590.00	4,590.00			0.00%	4,690.00
Justice	TA	10,000.00	10,000.00			0.00%	10,200.00
Justice	RC	10,000.00	10,000.00			0.00%	10,200.00
Justice Clerk	KM	5,000.00	5,000.00			0.00%	5,100.00
Justice Clerk	KS	5,000.00	5,000.00			0.00%	5,100.00
Town Clerk		41,000.00	41,000.00			0.00%	41,820.00
Town Clerk Deputy		7,800.00	7,800.00			0.00%	7,960.00
Tax Collector (F-M & J-D school Taxes)	\$15.00/HOUR	2,000.00	2,000.00			0.00%	2,040.00
Assessor		31,750.00	36,000.00	Based on \$10.00 per Parcel 3,6;		13.39%	32,390.00
Highway Superintendent		70,750.00	72,100.00			1.91%	72,170.00
Garage Clerk 1		9,000.00	15,000.00			66.67%	9,180.00
Highway Staff Total Payroll	\$15.00/HOUR \$16.00/HOUR	469,400.00	478,700.00			1.98%	478,790.00
Historian		1,780.00	1,780.00			0.00%	1,820.00
Code Enforcement Officer		30,000.00	40,000.00			33.33%	30,600.00
Deputy Code Enforcement Officer	\$35.00/HOUR	9,860.00	9,100.00			-7.71%	10,060.00
Zoning Clerk 1	\$25.00/HOUR 7/w \$25.00/HOUR	960.00	960.00			0.00%	980.00
Planning Clerk 1	15.00/HOUR	1,200.00	1,200.00			0.00%	1,230.00
Bookkeeper/Budget Officer	15.00/HOUR	25,010.00	25,010.00			0.00%	25,520.00
Youth Program Director		3,500.00	3,500.00			0.00%	3,570.00
Youth Program Staff		22,170.00	22,927.00			3.41%	22,620.00
TOTAL		790,540.00	821,437.00	0.00	0.00		806,430.00

TOWN OF POMPEY
 FUND BALANCE ESTIMATE FOR TENTATIVE BUDGET

2023

		Unreserved Fund Balance	
		General Fund	Highway Fund
Beginning Balance	1/1/2022	734,591.00	556,419.00
Plus Revenue to Date	7/31/2022	1,381,120.00	1,618,491.00
Less Expenditures to Date	7/31/2022	1,322,934.00	726,890.00
Balance as of	7/31/2022	792,777.00	1,448,020.00
Plus projected Revenue to	12/31/2022	255,000.00	262,900.00
Less projected Expenditures to	12/31/2022	534,795.00	1,400,000.00
Estimated balance end of year	12/31/2022	512,982.00	310,920.00
Appropriated for next years budget		463,265.00	258,331.00
Unappropriated Fund Balance		49,717.00	52,589.00



NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: September 26, 2022

Taxing Jurisdiction: TOWN OF POMPEY

Fiscal Year Beginning: January 1, 2023

Total equalized value in taxing jurisdiction: \$ 892,287,745

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS-Generally	RPTL-404(1)	2	281,923	0.03%
13100	CO-Generally	RPTL-406(1)	10	1,521,538	0.17%
13500	Town-Generally	RPTL-406(1)	12	1,392,051	0.16%
13560	VG-Generally	RPTL-406(1)	1	15,385	0.00%
13800	School District	RPTL-408	2	289,359	0.03%
25110	Nonprof Corp Relig	RPTL-420-a	7	1,640,385	0.18%
25120	Nonprof Corp Educl	RPTL-420-a	6	1,187,436	0.13%
25130	Nonprof Corp Char	RPTL-420-a	2	190,513	0.02%
25210	Nonprof Corp Hospital	RPTL-420-a	1	4,615	0.00%
25230	Nonprof Corp Moral/Mental	RPTL-420-a	1	387,308	0.04%
25400	Fraternal Organization	RPTL-428	5	314,487	0.04%
25900	System Code	Not Defined	2	935,897	0.10%
26250	Historical Society	RPTL-444	1	191,026	0.02%
26400	Inc Volunteer Fire Co or Dept	RPTL-464(2)	3	1,057,692	0.12%
27350	Privately Owned Cemetery Land	RPTL-446	15	381,282	0.04%
28540	Not-For-Profit Houseing Co	RPTL-422	6	121,795	0.01%
41001	Veterans Exemption inc/dec	RPTL-458(5)	15	1,618,537	0.18%
41121	Alt Vet Ex-War Period Non Con	RPTL-458-a	5	222,885	0.02%
41123	Alt Vet Ex-War Period Non Con	RPTL-458-a	110	3,917,727	0.44%
41131	Alt Vet Ex-War Period Combat	RPTL-458-a	11	716,026	0.08%
41133	Alt Vet Ex-War Period Combat	RPTL-458-a	102	6,615,577	0.74%
41141	Alt Vet Ex-War Period Disability	RPTL-458-a	4	482,513	0.05%
41143	Alt Vet Ex-War Period Disability	RPTL-458-a	40	3,505,836	0.39%
41300	Paraplegic Vets	RPTL-458(3)	1	897,436	0.10%
41400	Clergy	RPTL-460	2	3,846	0.00%
41690	Volunteer Firefighters and Amb	RPTL-456-c-i	21	71,667	0.01%
41700	Agricultural Building	RPTL-483	13	1,259,615	0.14%
41720	Agricultural District	AG-MktsL 305	359	21,380,540	2.40%
41800	Persons Age 65 Over	RPTL-467	87	6,281,079	0.70%
41801	Persons Age 65 Over	RPTL-467	8	643,591	0.07%
41803	Persons Age 65 Over	RPTL-467	7	191,756	0.02%
41930	Disabilities & Limited Income	RPTL-459-c	1	66,026	0.01%
42100	Silos, Manure Storage Tanks	RPTL-483-a	48	522,308	0.06%
47100	Mass Telecomm Ceiling	RPTL-S499-qq	8	68,985	0.01%
47460	Forest Land Certd After 8/74	RPTL-480-a	2	123,590	0.01%
47610	Business Investment Property	RPTL-485-b	3	285,897	0.03%
49500	Solar or Wind Energy System	RPTL-487	18	247,051	0.03%
50000	System Code	Not Defined	1	737,179	0.08%
Totals			942	\$59,772,359.00	6.70%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 0.00
(details contained on RP-495-PILOT)