

PRELIMINARY
TOWN BUDGET
For 2026

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 2026 budget of the Town of Pompey as
adopted by the Town Board on the _____ day of _____, 2025.

Signed _____
Town Clerk

Dated: _____, 2025

TOWN OF POMPEY, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2026

		<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A	GENERAL FUND - TOWNWIDE	\$ 1,988,482.00	310,753.00	30,000.00	1,647,729.00
DA	HIGHWAY - TOWNWIDE	\$ 1,831,103.00	515,250.00	210,000.00	1,105,853.00
	TOTAL TOWN	<u>3,819,585.00</u>	<u>826,003.00</u>	<u>240,000.00</u>	<u>2,753,582.00</u>
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	\$ 926,634.66	0.00	0.00	926,634.66
SF2	DELPHI FALLS FIRE PROTECTION	\$ 194,000.00	0.00	0.00	194,000.00
SF3	POMPEY HILL FIRE DIST	\$ 560,247.00	0.00	0.00	560,247.00
SM1	DELPHI FALLS AMBULANCE PROTECT	\$ 19,828.90	0.00	0.00	19,828.90
SL1	POMPEY LIGHTING DISTRICT #1	\$ 4,200.00	0.00	0.00	4,200.00
SL2	DELPHI LIGHTING DISTRICT #2	\$ 3,600.00	0.00	0.00	3,600.00
SW1	POMPEY CENTER WATER DIST #1	\$ 800.00	0.00	0.00	800.00
SW2	BRICKYARD FALLS WATER DIST #2	\$ 200.00	0.00	0.00	200.00
SW3	POMPEY PINES WATER DIST #3	\$ 1,500.00	0.00	0.00	1,500.00
SW4	POMPEY PINES WATER DIST EXT1	\$ 6,100.00	0.00	0.00	6,100.00
SW5	LONGMEDOWS WATER DIST #5	\$ 400.00	0.00	0.00	400.00
SW6	PRESERVE WATER DIST #6	\$ 1,200.00	0.00	0.00	1,200.00
SW7	SPRUCE RIDGE WATER DIST #7	\$ 600.00	0.00	0.00	600.00
SW8	NORTH POMPEY WATER STORAGE DIST	\$ 47,055.00	5,550.00	0.00	41,505.00
SW9	SPRUCE RIDGE SOUTH WATER DIST #9	\$ 950.00	0.00	0.00	950.00
SW10	HARTSFIELD WATER DIST #10	\$ 350.00	0.00	0.00	350.00
SW11	ARBUTUS PARK 1 WATER DIST #11	\$ 150.00	0.00	0.00	150.00
SW12	ARBUTUS PARK 3 WATER DIST #12	\$ 350.00	0.00	0.00	350.00
SW13	MALLARDS LANDING WATER DIST #13	\$ 450.00	0.00	0.00	450.00
	TOTAL SPECIAL DISTRICTS	<u>1,789,615.56</u>	<u>5,550.00</u>	<u>0.00</u>	<u>1,784,065.56</u>
	GRAND TOTAL	\$ <u>5,609,200.56</u>	<u>831,553.00</u>	<u>240,000.00</u>	<u>4,537,647.56</u>

TOWN OF POMPEY
GENERAL FUND - TOWNWIDE
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

PERSONAL SERVICES

A1010.1	PERSONNEL SERVICES	18,819.84	14,114.88	18,820.00	18,820.00
				18,820.00	
	TOTAL PERSONAL SERVICES	18,819.84	14,114.88	18,820.00	18,820.00
				18,820.00	
TOTAL TOWN BOARD		18,819.84	14,114.88	18,820.00	18,820.00
				18,820.00	

JUSTICES

PERSONAL SERVICES

A1110.11	PERSONNEL SERVICES	19,645.91	20,354.29	26,000.00	26,000.00
				26,000.00	
A1110.12	CLERK PERSONNEL SERVICES	10,000.08	7,500.06	10,000.00	10,000.00
				10,000.00	
	TOTAL PERSONAL SERVICES	29,645.99	27,854.35	36,000.00	36,000.00
				36,000.00	

EQUIPMENT/CAPITAL OUTLAY

A1110.2	EQUIPMENT	4,350.13	0.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	4,350.13	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A1110.4	CONTRACTUAL	1,251.27	1,574.81	1,500.00	1,500.00
				1,500.00	
	TOTAL CONTRACTUAL EXPENSE	1,251.27	1,574.81	1,500.00	1,500.00
				1,500.00	
TOTAL JUSTICES		35,247.39	29,429.16	37,500.00	37,500.00
				37,500.00	

SUPERVISOR

PERSONAL SERVICES

A1220.1	PERSONNEL SERVICES	15,096.73	12,000.06	16,000.00	16,000.00
				16,000.00	
	TOTAL PERSONAL SERVICES	15,096.73	12,000.06	16,000.00	16,000.00
				16,000.00	

EQUIPMENT/CAPITAL OUTLAY

A1220.2	EQUIPMENT	939.99	0.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	939.99	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A1220.4	CONTRACTUAL	240.27	0.00	150.00	300.00
				150.00	
	TOTAL CONTRACTUAL EXPENSE	240.27	0.00	150.00	300.00
				150.00	
TOTAL SUPERVISOR		16,276.99	12,000.06	16,150.00	16,300.00
				16,150.00	

BOOKKEEPER

PERSONAL SERVICES

A1310.1	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
				0.00	
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A1310.41	CONTRACTUAL SOFTWARE	4,165.00	0.00	5,000.00	5,500.00
				5,000.00	
A1310.42	CONTRACT	51,600.00	44,154.12	52,800.00	54,000.00
				52,800.00	

TOWN OF POMPEY
GENERAL FUND - TOWNWIDE
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		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2024	09/30/2025	2025	2026
A1310.43	CONTRACTUAL HOURLY	0.00	0.00	0.00	0.00
				0.00	
	TOTAL CONTRACTUAL EXPENSE	55,765.00	44,154.12	57,800.00	59,500.00
				57,800.00	
TOTAL BOOKKEEPER		55,765.00	44,154.12	57,800.00	59,500.00
				57,800.00	
TAX COLLECTION					
PERSONAL SERVICES					
A1330.1	PERSONNEL SERVICES	2,050.00	0.00	2,050.00	2,527.00
				2,050.00	
	TOTAL PERSONAL SERVICES	2,050.00	0.00	2,050.00	2,527.00
				2,050.00	
CONTRACTUAL EXPENSE					
A1330.4	CONTRACTUAL	6,230.14	0.00	5,700.00	5,200.00
				5,700.00	
	TOTAL CONTRACTUAL EXPENSE	6,230.14	0.00	5,700.00	5,200.00
				5,700.00	
TOTAL TAX COLLECTION		8,280.14	0.00	7,750.00	7,727.00
				7,750.00	
BUDGET					
PERSONAL SERVICES					
A1340.1	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
				0.00	
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
				0.00	
TOTAL BUDGET		0.00	0.00	0.00	0.00
				0.00	
ASSESSORS					
PERSONAL SERVICES					
A1355.1	PERSONNEL SERVICES	34,299.96	25,724.97	34,300.00	35,000.00
				34,300.00	
	TOTAL PERSONAL SERVICES	34,299.96	25,724.97	34,300.00	35,000.00
				34,300.00	
CONTRACTUAL EXPENSE					
A1355.4	CONTRACTUAL	384.92	597.36	2,130.00	2,130.00
				2,130.00	
	TOTAL CONTRACTUAL EXPENSE	384.92	597.36	2,130.00	2,130.00
				2,130.00	
TOTAL ASSESSORS		34,684.88	26,322.33	36,430.00	37,130.00
				36,430.00	
TOWN CLERK					
PERSONAL SERVICES					
A1410.11	PERSONNEL SERVICES	40,999.92	31,538.40	41,000.00	42,500.00
				41,000.00	
A1410.12	PERSONNEL SERVICES	3,908.88	7,244.70	7,000.00	6,000.00
				7,000.00	
	TOTAL PERSONAL SERVICES	44,908.80	38,783.10	48,000.00	48,500.00
				48,000.00	
EQUIPMENT/CAPITAL OUTLAY					
A1410.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
				0.00	
CONTRACTUAL EXPENSE					
A1410.4	CONTRACTUAL	7,124.17	3,465.98	4,670.00	4,220.00
				4,670.00	
	TOTAL CONTRACTUAL EXPENSE	7,124.17	3,465.98	4,670.00	4,220.00
				4,670.00	
TOTAL TOWN CLERK		52,032.97	42,249.08	52,670.00	52,720.00
				52,670.00	

TOWN OF POMPEY
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Expenditures /Revenues 2024	Expenditures /Revenues to 09/30/2025	Adopted Budget/ Modified Budget 2025	Proposed Budget 2026
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ATTORNEY

CONTRACTUAL EXPENSE

A1420.41	CONTRACTUAL	119,312.50	40,176.70	70,000.00	70,000.00
				70,000.00	
A1420.42	CONTRACTUAL LABOR	2,700.00	18,272.50	3,000.00	5,000.00
				3,000.00	
	TOTAL CONTRACTUAL EXPENSE	122,012.50	58,449.20	73,000.00	75,000.00
				73,000.00	
TOTAL ATTORNEY		122,012.50	58,449.20	73,000.00	75,000.00
				73,000.00	

ENGINEER

CONTRACTUAL EXPENSE

A1440.4	CONTRACTUAL	15,455.90	6,651.28	15,000.00	15,000.00
				15,000.00	
	TOTAL CONTRACTUAL EXPENSE	15,455.90	6,651.28	15,000.00	15,000.00
				15,000.00	
TOTAL ENGINEER		15,455.90	6,651.28	15,000.00	15,000.00
				15,000.00	

PUBLIC INFO (WEB SITE)

CONTRACTUAL EXPENSE

A1480.4	CONTRACTUAL	6,414.45	5,506.99	7,100.00	9,100.00
				7,100.00	
	TOTAL CONTRACTUAL EXPENSE	6,414.45	5,506.99	7,100.00	9,100.00
				7,100.00	
TOTAL PUBLIC INFO (WEB SITE)		6,414.45	5,506.99	7,100.00	9,100.00
				7,100.00	

BUILDINGS

EQUIPMENT/CAPITAL OUTLAY

A1620.2	EQUIPMENT	12,761.41	0.00	19,126.00	15,000.00
				19,126.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	12,761.41	0.00	19,126.00	15,000.00
				19,126.00	

CONTRACTUAL EXPENSE

A1620.4	CONTRACTUAL	36,541.54	27,392.23	36,000.00	38,350.00
				36,000.00	
	TOTAL CONTRACTUAL EXPENSE	36,541.54	27,392.23	36,000.00	38,350.00
				36,000.00	
TOTAL BUILDINGS		49,302.95	27,392.23	55,126.00	53,350.00
				55,126.00	

CENTRAL GARAGE

PERSONAL SERVICES

A1640.1	PS CLERK 1 P/T	14,791.85	11,573.00	16,000.00	16,560.00
				16,000.00	
	TOTAL PERSONAL SERVICES	14,791.85	11,573.00	16,000.00	16,560.00
				16,000.00	

EQUIPMENT/CAPITAL OUTLAY

A1640.21	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
A1640.22	EQUIPMENT GAR ROOF	0.00	0.00	0.00	0.00
				0.00	
A1640.25	EQUIPMENT	40,295.85	20,000.00	23,900.00	0.00
				23,900.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	40,295.85	20,000.00	23,900.00	0.00
				23,900.00	

CONTRACTUAL EXPENSE

A1640.4	CONTRACTUAL	35,346.47	24,885.44	35,000.00	41,000.00
				35,000.00	
	TOTAL CONTRACTUAL EXPENSE	35,346.47	24,885.44	35,000.00	41,000.00
				35,000.00	
TOTAL CENTRAL GARAGE		90,434.17	56,458.44	74,900.00	57,560.00
				74,900.00	

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CENTR PRINTING

CONTRACTUAL EXPENSE

A1670.41	CONTRACT (NEWSLETTER)	0.00	664.58	0.00	0.00
				0.00	
A1670.42	CONTRACTUAL	998.53	120.75	1,000.00	1,000.00
				1,000.00	
	TOTAL CONTRACTUAL EXPENSE	998.53	785.33	1,000.00	1,000.00
				1,000.00	
TOTAL CENTR PRINTING		998.53	785.33	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
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A1680.41	CONTR HOUR	2,647.48	6,096.94	3,000.00	4,000.00
				3,000.00	
A1680.42	CONTRACTUAL	5,627.24	4,694.95	5,000.00	6,000.00
				5,000.00	
A1680.43	CONTRACTUAL (POSTAGE)	0.00	2,500.00	4,000.00	4,500.00
				4,000.00	
	TOTAL CONTRACTUAL EXPENSE	8,274.72	13,291.89	12,000.00	14,500.00
				12,000.00	
TOTAL CENTR COM SYSTEM (IT SERV)		8,274.72	13,291.89	12,000.00	14,500.00
				12,000.00	

SPECIAL ITEMS

A1910.4	UNALLOCATED INS	45,724.04	50,387.71	49,500.00	54,500.00
				49,500.00	
A1920.4	MUNICIPAL ASSOC DUES	700.00	1,299.00	1,200.00	1,500.00
				1,200.00	
A1930.4	JUDGEMENTS AND CLAIMS	0.00	0.00	500.00	500.00
				500.00	
A1989.4	WORKSHOPES	2,084.12	841.80	2,000.00	4,000.00
				2,000.00	
A1990.4	CONTINGENT	0.00	0.00	25,000.00	25,000.00
				25,000.00	
TOTAL SPECIAL ITEMS		48,508.16	52,528.51	78,200.00	85,500.00
				78,200.00	
TOTAL GENERAL GOVERNMENT SUPPORT		562,508.59	389,333.50	543,446.00	540,707.00
				543,446.00	

PUBLIC SAFETY

POLICE

CONTRACTUAL EXPENSE

A3120.4	CONTRACTUAL	13,087.83	9,020.91	13,000.00	27,000.00
				13,000.00	
	TOTAL CONTRACTUAL EXPENSE	13,087.83	9,020.91	13,000.00	27,000.00
				13,000.00	
TOTAL POLICE		13,087.83	9,020.91	13,000.00	27,000.00
				13,000.00	

TRAFFIC CONTROL

EQUIPMENT/CAPITAL OUTLAY

A3310.2	EQUIPMENT	341.96	1,700.70	2,000.00	2,000.00
				2,000.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	341.96	1,700.70	2,000.00	2,000.00
				2,000.00	

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CONTRACTUAL EXPENSE

A3310.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
				0.00	
TOTAL TRAFFIC CONTROL		341.96	1,700.70	2,000.00	2,000.00
				2,000.00	

CONTROL OF DOGS

CONTRACTUAL EXPENSE

A3510.41	CRUELTY FEE	2,000.00	7,290.00	2,000.00	2,300.00
				2,000.00	
A3510.42	CONTRACTUAL	4,750.00	0.00	4,750.00	5,400.00
				4,750.00	
	TOTAL CONTRACTUAL EXPENSE	6,750.00	7,290.00	6,750.00	7,700.00
				6,750.00	
TOTAL CONTROL OF DOGS		6,750.00	7,290.00	6,750.00	7,700.00
				6,750.00	

ASSESSMENT REVIEW

CONTRACTUAL EXPENSE

A3610.4	CONTRACTUAL	350.00	750.00	750.00	750.00
				750.00	
	TOTAL CONTRACTUAL EXPENSE	350.00	750.00	750.00	750.00
				750.00	
TOTAL ASSESSMENT REVIEW		350.00	750.00	750.00	750.00
				750.00	
TOTAL PUBLIC SAFETY		20,529.79	18,761.61	22,500.00	37,450.00
				22,500.00	

PUBLIC HEALTH

DRUG TESTING

CONTRACTUAL EXPENSE

A4220.4	CONTRACTUAL	764.00	388.00	900.00	900.00
				900.00	
	TOTAL CONTRACTUAL EXPENSE	764.00	388.00	900.00	900.00
				900.00	
TOTAL DRUG TESTING		764.00	388.00	900.00	900.00
				900.00	
TOTAL PUBLIC HEALTH		764.00	388.00	900.00	900.00
				900.00	

TRANSPORTATION

SUPT OF HIGHWAYS

PERSONAL SERVICES

A5010.1	PERSONNEL SERVICES	71,556.25	59,828.85	78,000.00	80,730.00
				78,000.00	
	TOTAL PERSONAL SERVICES	71,556.25	59,828.85	78,000.00	80,730.00
				78,000.00	

EQUIPMENT/CAPITAL OUTLAY

A5010.2	EQUIPMENT	461.80	0.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	461.80	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A5010.4	CONTRACTUAL	2,759.24	1,403.99	3,000.00	3,000.00
				3,000.00	
	TOTAL CONTRACTUAL EXPENSE	2,759.24	1,403.99	3,000.00	3,000.00
				3,000.00	
TOTAL SUPT OF HIGHWAYS		74,777.29	61,232.84	81,000.00	83,730.00
				81,000.00	

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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STREET LIGHTING

CONTRACTUAL EXPENSE

A5182.4	CONTRACTUAL	9,137.11	6,607.48	9,200.00	11,040.00
				9,200.00	
	TOTAL CONTRACTUAL EXPENSE	9,137.11	6,607.48	9,200.00	11,040.00
				9,200.00	
TOTAL STREET LIGHTING		9,137.11	6,607.48	9,200.00	11,040.00
				9,200.00	
TOTAL TRANSPORTATION		83,914.40	67,840.32	90,200.00	94,770.00
				90,200.00	

ECONOMIC ASSISTANCE AND OPPORTUNITY

PUBLICITY

CONTRACTUAL EXPENSE

A6410.4	CONTRACTUAL	0.00	0.00	0.00	0.00
				0.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
				0.00	
TOTAL PUBLICITY		0.00	0.00	0.00	0.00
				0.00	

PROGRAMS FOR AGING

CONTRACTUAL EXPENSE

A6772.4	PROGRAMS FOR AGING	2,200.00	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
				2,200.00	
TOTAL PROGRAMS FOR AGING		2,200.00	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
				2,200.00	

CULTURE AND RECREATION

YOUTH PROGRAM RECREATION

PERSONAL SERVICES

A7310.1	PERSONNEL SER	0.00	0.00	0.00	0.00
				0.00	
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A7310.4	CONTRACTUAL	4,000.00	0.00	4,500.00	5,000.00
				4,500.00	
	TOTAL CONTRACTUAL EXPENSE	4,000.00	0.00	4,500.00	5,000.00
				4,500.00	
TOTAL YOUTH PROGRAM RECREATION		4,000.00	0.00	4,500.00	5,000.00
				4,500.00	

HISTORIAN

PERSONAL SERVICES

A7510.1	PERSONNEL SERVICES	3,580.00	0.00	1,800.00	1,800.00
				1,800.00	
	TOTAL PERSONAL SERVICES	3,580.00	0.00	1,800.00	1,800.00
				1,800.00	

CONTRACTUAL EXPENSE

A7510.4	CONTRACTUAL	0.00	0.00	150.00	400.00
				150.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	150.00	400.00
				150.00	
TOTAL HISTORIAN		3,580.00	0.00	1,950.00	2,200.00
				1,950.00	

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HISTORICAL PROPERTY

EQUIPMENT/CAPITAL OUTLAY

A7520.2	EQUIPM OUT HOUSE	0.00	0.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

A7520.4	CONTRACTUAL	8,350.00	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
				8,350.00	
TOTAL HISTORICAL PROPERTY		8,350.00	8,350.00	8,350.00	8,350.00
				8,350.00	

CELEBRATIONS

CONTRACTUAL EXPENSE

A7550.4	CONTRACTUAL	651.78	314.00	1,200.00	1,200.00
				1,200.00	
	TOTAL CONTRACTUAL EXPENSE	651.78	314.00	1,200.00	1,200.00
				1,200.00	
TOTAL CELEBRATIONS		651.78	314.00	1,200.00	1,200.00
				1,200.00	
TOTAL CULTURE AND RECREATION		16,581.78	8,664.00	16,000.00	16,750.00
				16,000.00	

HOME AND COMMUNITY SERVICES

ZONING

PERSONAL SERVICES

A8010.11	PERSONNEL SERVICES OFFICER	58,038.58	57,002.17	74,000.00	76,590.00
				74,000.00	
A8010.12	PERSONNEL SERVICES CLERK	157.50	0.00	3,000.00	0.00
				0.00	
A8010.13	PERSONNEL SERV ZBA CLERK	389.30	504.84	1,460.00	1,460.00
				1,460.00	
	TOTAL PERSONAL SERVICES	58,585.38	57,507.01	78,460.00	78,050.00
				75,460.00	

CONTRACTUAL EXPENSE

A8010.41	CONTRACTUAL CODE UPDATE	0.00	1,085.00	2,000.00	2,000.00
				2,000.00	
A8010.42	CONTRACTUAL E-CODE	1,195.00	2,450.00	1,350.00	1,350.00
				1,350.00	
A8010.43	CONTRACTUAL	7,892.17	3,899.15	6,800.00	6,800.00
				6,800.00	
	TOTAL CONTRACTUAL EXPENSE	9,087.17	7,434.15	10,150.00	10,150.00
				10,150.00	
TOTAL ZONING		67,672.55	64,941.16	88,610.00	88,200.00
				85,610.00	

PLANNING

PERSONAL SERVICES

A8020.1	PERSONNEL SERVICES CLERK	1,700.20	0.00	2,250.00	2,250.00
				2,250.00	
	TOTAL PERSONAL SERVICES	1,700.20	0.00	2,250.00	2,250.00
				2,250.00	

CONTRACTUAL EXPENSE

A8020.4	CONTRACTUAL	133.59	295.00	1,300.00	1,300.00
				1,300.00	
	TOTAL CONTRACTUAL EXPENSE	133.59	295.00	1,300.00	1,300.00
				1,300.00	
TOTAL PLANNING		1,833.79	295.00	3,550.00	3,550.00
				3,550.00	

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ENVIRONMENTAL CONTROL

CONTRACTUAL EXPENSE

A8090.41	CONTR TOWER INSP	0.00	0.00	1,000.00	1,000.00
				1,000.00	
A8090.42	CONTRACTUAL	2,101.44	0.00	2,600.00	2,900.00
				2,600.00	
	TOTAL CONTRACTUAL EXPENSE	2,101.44	0.00	3,600.00	3,900.00
				3,600.00	
	TOTAL ENVIRONMENTAL CONTROL	2,101.44	0.00	3,600.00	3,900.00
				3,600.00	

REFUSE & GARBAGE

CONTRACTUAL EXPENSE

A8160.41	CONTRACTUAL SOTS	906,150.00	908,950.00	908,950.00	911,400.00
				908,950.00	
A8160.42	CONTR ENGINEERING	4,213.10	0.00	16,000.00	16,000.00
				16,000.00	
A8160.43	CONTR MOWING	1,575.00	0.00	2,800.00	2,800.00
				2,800.00	
	TOTAL CONTRACTUAL EXPENSE	911,938.10	908,950.00	927,750.00	930,200.00
				927,750.00	
	TOTAL REFUSE & GARBAGE	911,938.10	908,950.00	927,750.00	930,200.00
				927,750.00	

CLEARING OF VACANT LOTS

CONTRACTUAL EXPENSE

A8175.4	CONTRACTUAL	0.00	0.00	300.00	300.00
				300.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	300.00	300.00
				300.00	
	TOTAL CLEARING OF VACANT LOTS	0.00	0.00	300.00	300.00
				300.00	

CEMETERIES

CONTRACTUAL EXPENSE

A8810.4	CONTRACTUAL	0.00	0.00	250.00	250.00
				250.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	250.00	250.00
				250.00	
	TOTAL CEMETERIES	0.00	0.00	250.00	250.00
				250.00	

WATER SWRVICES

CONTRACTUAL EXPENSE

A8989.41	CONTRACTUAL SPRING	2,500.00	3,628.78	2,500.00	2,500.00
				2,500.00	
A8989.42	CONTRACTUAL	265.37	0.00	1,600.00	1,600.00
				1,600.00	
	TOTAL CONTRACTUAL EXPENSE	2,765.37	3,628.78	4,100.00	4,100.00
				4,100.00	
	TOTAL WATER SWRVICES	2,765.37	3,628.78	4,100.00	4,100.00
				4,100.00	
	TOTAL HOME AND COMMUNITY SERVICES	986,311.25	977,814.94	1,028,160.00	1,030,500.00
				1,025,160.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

A9010.8	STATE RETIREMENT	28,970.00	33,542.00	33,500.00	41,265.00
				33,500.00	
A9030.8	SOCIAL SECURITY	21,566.38	18,868.89	27,000.00	27,540.00
				27,000.00	
A9040.8	WORKER'S COMP	30,872.24	25,858.92	33,000.00	36,000.00
				33,000.00	
A9050.8	UNEMPLOYMENT INS	3,494.79	0.00	0.00	0.00
				0.00	

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86,545.06	72,909.37	85,000.00	160,400.00
		85,000.00	
171,448.47	151,179.18	178,500.00	265,205.00
		178,500.00	
171,448.47	151,179.18	178,500.00	265,205.00
		178,500.00	
365,563.00	0.00	0.00	0.00
		0.00	
365,563.00	0.00	0.00	0.00
		0.00	
365,563.00	0.00	0.00	0.00
		0.00	
2,209,821.28	1,616,181.55	1,881,906.00	1,988,482.00
		1,878,906.00	

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REVENUES

REAL PROPERTY TAXES

A1001	REAL PROPERTY TAXES	1,500,518.49	1,530,223.99	1,530,627.00 1,530,627.00	1,647,729.00
	TOTAL REAL PROPERTY TAXES	1,500,518.49	1,530,223.99	1,530,627.00 1,530,627.00	1,647,729.00

REAL PROPERTY TAX ITEMS

A1090	INTEREST & PENALTIES ON REAL PROP TAX	8,601.75	11,226.07	9,500.00 9,500.00	9,500.00
	TOTAL REAL PROPERTY TAX ITEMS	8,601.75	11,226.07	9,500.00 9,500.00	9,500.00

NON-PROPERTY TAX ITEMS

A1170	FRANCHISE FEE	72,363.98	50,770.57	72,000.00 72,000.00	65,000.00
	TOTAL NON-PROPERTY TAX ITEMS	72,363.98	50,770.57	72,000.00 72,000.00	65,000.00

DEPARTMENTAL INCOME

A1255	CLERK FEES	5,854.78	5,020.05	4,000.00 4,000.00	4,000.00
A2001	RECREATION CHARGES	0.00	0.00	0.00 0.00	0.00
A2089	OTHER CULTURE (PUBLICITY)	0.00	0.00	0.00 0.00	0.00
A2110	ZONING FEES	0.00	0.00	500.00 500.00	500.00
A2115	PLANNING BOARD FEES	0.00	0.00	1,000.00 1,000.00	1,000.00
A2189	OTHER HOME & COM SERVICES	0.00	0.00	0.00 0.00	0.00
	TOTAL DEPARTMENTAL INCOME	5,854.78	5,020.05	5,500.00 5,500.00	5,500.00

INTERGOVERNMENTAL CHARGES

A2389	SERVICES FOR OTHER GOV (F-M TAX)	5,046.45	4,693.50	5,000.00 5,000.00	5,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	5,046.45	4,693.50	5,000.00 5,000.00	5,000.00

USE OF MONEY AND PROPERTY

A2401	INTEREST & EARNINGS	49,602.30	24,360.60	7,500.00 7,500.00	20,000.00
A2410	RENTAL OF REAL PROPERTY	0.00	0.00	500.00 500.00	500.00
	TOTAL USE OF MONEY AND PROPERTY	49,602.30	24,360.60	8,000.00 8,000.00	20,500.00

LICENSES AND PERMITS

A2540	BINGO LICENSE	20.00	0.00	0.00 0.00	0.00
A2544	DOG LICENSES	2,079.00	1,465.00	2,500.00 2,500.00	2,500.00
A2555	BUILDING PERMITS	28,256.00	19,809.33	18,000.00 18,000.00	20,000.00
A2590	OTHER PERMITS	297.80	0.00	0.00 0.00	0.00
	TOTAL LICENSES AND PERMITS	30,652.80	21,274.33	20,500.00 20,500.00	22,500.00

FINES AND FORFEITURES

A2610	FINES & FORFEITED BAIL	15,478.00	3,431.00	8,000.00 8,000.00	6,000.00
	TOTAL FINES AND FORFEITURES	15,478.00	3,431.00	8,000.00 8,000.00	6,000.00

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SALE OF PROPERTY & COMPENSATIO					
A2650	SALE OF SCRAP	1,810.14	1,483.98	500.00	500.00
				500.00	
A2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
				0.00	
	TOTAL SALE OF PROPERTY &	1,810.14	1,483.98	500.00	500.00
				500.00	
MISCELLANEOUS LOCAL SOURCES					
A2710	PRIOR YEARS REFUND	18,829.87	13,301.14	0.00	0.00
				0.00	
A2770	OTHER UNCLASSIFIED	1,138.41	0.00	0.00	0.00
				0.00	
	TOTAL MISCELLANEOUS LOCAL SOURCES	19,968.28	13,301.14	0.00	0.00
				0.00	
INTERFUND REVENUES					
A2850	AIM RELATED PAYMENTS	0.00	36,253.00	36,253.00	36,253.00
				36,253.00	
	TOTAL INTERFUND REVENUES	0.00	36,253.00	36,253.00	36,253.00
				36,253.00	
STATE AID					
A3005	MORTGAGE TAX	203,277.71	72,807.49	140,000.00	140,000.00
				140,000.00	
A3088	SOLAR GRANT	0.00	0.00	0.00	0.00
				0.00	
A3089	J-CAP GRANT	4,294.50	2,536.00	0.00	0.00
				0.00	
	TOTAL STATE AID	207,572.21	75,343.49	140,000.00	140,000.00
				140,000.00	
FEDERAL AID					
A4089	FEDERAL AID OTHER	396,354.00	0.00	43,026.00	0.00
				43,026.00	
	TOTAL FEDERAL AID	396,354.00	0.00	43,026.00	0.00
				43,026.00	
TOTAL REVENUES		2,313,823.18	1,777,381.72	1,878,906.00	1,958,482.00
				1,878,906.00	
APPROPRIATED FUND BALANCE		-104,001.90	-161,200.17	3,000.00	30,000.00
				0.00	
TOTAL REVENUES & OTHER SOURCES		2,209,821.28	1,616,181.55	1,881,906.00	1,988,482.00
				1,878,906.00	

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APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

PERSONAL SERVICES

DA5110.1	PERSONNEL SERVICES	183,085.51	128,775.44	205,368.00	214,700.00
				205,368.00	
	TOTAL PERSONAL SERVICES	183,085.51	128,775.44	205,368.00	214,700.00
				205,368.00	

EQUIPMENT/CAPITAL OUTLAY

DA5110.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
				0.00	

CONTRACTUAL EXPENSE

DA5110.4	CONTRACTUAL	248,753.65	170,022.76	285,000.00	285,000.00
				285,000.00	
DA5110.41	CONTRACTUAL FUEL	0.00	0.00	0.00	0.00
				0.00	
	TOTAL CONTRACTUAL EXPENSE	248,753.65	170,022.76	285,000.00	285,000.00
				285,000.00	
TOTAL GENERAL REPAIRS		431,839.16	298,798.20	490,368.00	499,700.00
				490,368.00	

IMPROVEMENTS

EQUIPMENT/CAPITAL OUTLAY

DA5112.2	CAPITAL IMPROV	288,050.44	149,269.57	374,000.00	307,000.00
				374,000.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	288,050.44	149,269.57	374,000.00	307,000.00
				374,000.00	
TOTAL IMPROVEMENTS		288,050.44	149,269.57	374,000.00	307,000.00
				374,000.00	

MACHINERY

EQUIPMENT/CAPITAL OUTLAY

DA5130.2	EQUIPMENT	0.00	0.00	0.00	210,000.00
				158,982.00	
DA5130.21	EQUIPMENT SWEEPER	5,750.00	0.00	0.00	0.00
				0.00	
DA5130.22	EQUIP AWD TRUCK CAB & CHASIS	566,186.14	333.24	0.00	0.00
				0.00	
DA5130.23	EQUIPMENT PICKUP	0.00	331,117.00	195,500.00	0.00
				195,500.00	
DA5130.24	EQUIPMENT - DASNY GRANT	0.00	15.00	0.00	0.00
				0.00	
	TOTAL EQUIPMENT/CAPITAL OUTLAY	571,936.14	331,465.24	195,500.00	210,000.00
				354,482.00	
	CONTRACTUAL EXPENSE				
DA5130.4	CONTRACTUAL	92,465.29	66,505.45	95,000.00	100,000.00
				95,000.00	
	TOTAL CONTRACTUAL EXPENSE	92,465.29	66,505.45	95,000.00	100,000.00
				95,000.00	
TOTAL MACHINERY		664,401.43	397,970.69	290,500.00	310,000.00
				449,482.00	

SNOW REMOVAL TOWN HIGHWAYS

PERSONAL SERVICES

DA5142.1	PERS SERV	181,352.87	193,905.63	246,965.00	258,100.00
				246,965.00	
	TOTAL PERSONAL SERVICES	181,352.87	193,905.63	246,965.00	258,100.00
				246,965.00	

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CONTRACTUAL EXPENSE

DA5142.4	CONTRACTUAL	47,918.41	41,367.11	63,000.00	70,000.00
				63,000.00	
DA5142.41	CONTR FUEL	15,000.00	0.00	0.00	0.00
				0.00	
	TOTAL CONTRACTUAL EXPENSE	62,918.41	41,367.11	63,000.00	70,000.00
				63,000.00	
TOTAL SNOW REMOVAL TOWN HIGHWAYS		244,271.28	235,272.74	309,965.00	328,100.00
				309,965.00	

SNOW REMOVAL OTHER GOV

PERSONAL SERVICES

DA5148.1	PERSONNEL SERVS	0.00	0.00	70,312.00	73,500.00
				70,312.00	
	TOTAL PERSONAL SERVICES	0.00	0.00	70,312.00	73,500.00
				70,312.00	

CONTRACTUAL EXPENSE

DA5148.4	CONTRACTUAL	77,213.50	70,329.13	100,805.00	101,000.00
				100,805.00	
DA5148.41	CONTR FUEL	19,280.19	0.00	0.00	0.00
				0.00	
	TOTAL CONTRACTUAL EXPENSE	96,493.69	70,329.13	100,805.00	101,000.00
				100,805.00	
TOTAL SNOW REMOVAL OTHER GOV		96,493.69	70,329.13	171,117.00	174,500.00
				171,117.00	
TOTAL TRANSPORTATION		1,725,056.00	1,151,640.33	1,635,950.00	1,619,300.00
				1,794,932.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

DA9010.8	STATE RETIREMENT	29,859.00	34,911.00	34,911.00	43,003.00
				34,911.00	
DA9030.8	SOCIAL SECURITY	27,710.01	24,685.17	40,000.00	41,800.00
				40,000.00	
DA9055.8	DISABILITY INS	357.65	361.75	700.00	700.00
				700.00	
DA9060.8	HOSPITAL & MEDICAL	158,151.79	107,055.72	175,000.00	126,300.00
				175,000.00	
TOTAL EMPLOYEE BENEFITS		216,078.45	167,013.64	250,611.00	211,803.00
				250,611.00	
TOTAL EMPLOYEE BENEFITS		216,078.45	167,013.64	250,611.00	211,803.00
				250,611.00	

DEBT SERVICE

BAN

PRINCIPAL

DA9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
				0.00	
	TOTAL PRINCIPAL	0.00	0.00	0.00	0.00
				0.00	

INTEREST

DA9730.7	INTEREST	0.00	0.00	0.00	0.00
				0.00	
	TOTAL INTEREST	0.00	0.00	0.00	0.00
				0.00	

TOTAL BAN		0.00	0.00	0.00	0.00
				0.00	

TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
				0.00	

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INTERFUND TRANSFERS

TRANSFERS TO CAPITAL FUNDS

DA9950.9	TRANSFER TO RESERVE	0.00	0.00	200,000.00	0.00
				200,000.00	
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00	200,000.00	0.00
				200,000.00	
TOTAL INTERFUND TRANSFERS		0.00	0.00	200,000.00	0.00
				200,000.00	
TOTAL APPROPRIATIONS		1,941,134.45	1,318,653.97	2,086,561.00	1,831,103.00
				2,245,543.00	

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REVENUES

REAL PROPERTY TAXES

DA1001	REAL PROPERTY TAXES	1,066,508.00	1,093,944.00	1,093,944.00 1,093,944.00	1,105,853.00
	TOTAL REAL PROPERTY TAXES	1,066,508.00	1,093,944.00	1,093,944.00 1,093,944.00	1,105,853.00

INTERGOVERNMENTAL CHARGES

DA2300	SERVICES OTHER GOV	166,133.39	171,117.32	171,117.00 171,117.00	176,250.00
DA2389	FUEL REIMBURSEMENTS	1,898.55	2,545.14	2,000.00 2,000.00	2,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	168,031.94	173,662.46	173,117.00 173,117.00	178,250.00

USE OF MONEY AND PROPERTY

DA2401	INTEREST & EARNINGS	61,181.33	36,460.91	20,000.00 20,000.00	20,000.00
	TOTAL USE OF MONEY AND PROPERTY	61,181.33	36,460.91	20,000.00 20,000.00	20,000.00

LICENSES AND PERMITS

DA2590	DRIVEWAY PERMITS	3,904.98	550.00	0.00 0.00	0.00
	TOTAL LICENSES AND PERMITS	3,904.98	550.00	0.00 0.00	0.00

SALE OF PROPERTY & COMPENSATIO

DA2665	SALES OF EQUIPMENT SWEEPER	21,200.00	13,150.00	30,000.00 30,000.00	10,000.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00 0.00	0.00
	TOTAL SALE OF PROPERTY &	21,200.00	13,150.00	30,000.00 30,000.00	10,000.00

MISCELLANEOUS LOCAL SOURCES

DA2770	OTHER UNCLASSIFIED	3,534.80	0.00	0.00 0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	3,534.80	0.00	0.00 0.00	0.00

STATE AID

DA3500	MULTI-MODAL	0.00	0.00	0.00 0.00	0.00
DA3501	CONSOLIDATED HIGHWAY	331,248.89	131,350.16	374,000.00 374,000.00	307,000.00
DA3589	STATE AID-OTHER	0.00	178,210.91	0.00 158,982.00	0.00
DA3590	DASNY GRANT	0.00	4,485.00	0.00 0.00	0.00
	TOTAL STATE AID	331,248.89	314,046.07	374,000.00 532,982.00	307,000.00

FEDERAL AID

DA4089	FEDERAL AID OTHER ARPA	0.00	0.00	195,500.00 195,500.00	0.00
	TOTAL FEDERAL AID	0.00	0.00	195,500.00 195,500.00	0.00

TOTAL REVENUES

1,655,609.94	1,631,813.44	1,886,561.00 2,045,543.00	1,621,103.00
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APPROPRIATED FUND BALANCE

285,524.51	-313,159.47	200,000.00 200,000.00	210,000.00
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TOTAL REVENUES & OTHER SOURCES

1,941,134.45	1,318,653.97	2,086,561.00 2,245,543.00	1,831,103.00
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TOWN OF POMPEY
POMPEY PINES DRAINAGE DIST #1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SD1-8120.4	CONTRACTUAL	3,741.74	0.00	4,000.00	4,000.00
				4,000.00	
	TOTAL CONTRACTUAL EXPENSE	3,741.74	0.00	4,000.00	4,000.00
				4,000.00	
TOTAL TRANSMIS & DISTRIB		3,741.74	0.00	4,000.00	4,000.00
				4,000.00	
TOTAL HOME AND COMMUNITY SERVICES		3,741.74	0.00	4,000.00	4,000.00
				4,000.00	
TOTAL APPROPRIATIONS		3,741.74	0.00	4,000.00	4,000.00
				4,000.00	

**TOWN OF POMPEY
POMPEY PINES DRAINAGE DIST #1**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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REVENUES

REAL PROPERTY TAXES

SD1-1001	REAL PROPERTY TAXES	4,000.00	4,001.46	4,000.00	4,000.00
				4,000.00	
	TOTAL REAL PROPERTY TAXES	4,000.00	4,001.46	4,000.00	4,000.00
				4,000.00	

USE OF MONEY AND PROPERTY

SD1-2401	INTEREST & EARNINGS	435.59	299.08	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	435.59	299.08	0.00	0.00
				0.00	

TOTAL REVENUES		4,435.59	4,300.54	4,000.00	4,000.00
				4,000.00	

APPROPRIATED FUND BALANCE		-693.85	-4,300.54	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		3,741.74	0.00	4,000.00	4,000.00
				4,000.00	

TOWN OF POMPEY
PRESERVE DRAINAGE DIST #2
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SD2-8121.4	CONTRACTUAL	6,375.00	0.00	10,000.00	10,000.00
				10,000.00	
	TOTAL CONTRACTUAL EXPENSE	6,375.00	0.00	10,000.00	10,000.00
				10,000.00	
TOTAL TRANSMIS & DISTRIB		6,375.00	0.00	10,000.00	10,000.00
				10,000.00	
TOTAL HOME AND COMMUNITY SERVICES		6,375.00	0.00	10,000.00	10,000.00
				10,000.00	
TOTAL APPROPRIATIONS		6,375.00	0.00	10,000.00	10,000.00
				10,000.00	

TOWN OF POMPEY
PRESERVE DRAINAGE DIST #2
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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REVENUES

REAL PROPERTY TAXES

SD2-1001	REAL PROPERTY TAXES	20,009.52	10,003.65	10,000.00 10,000.00	10,000.00
	TOTAL REAL PROPERTY TAXES	20,009.52	10,003.65	10,000.00 10,000.00	10,000.00

USE OF MONEY AND PROPERTY

SD2-2401	INTEREST & EARNINGS	32.15	623.49	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	32.15	623.49	0.00 0.00	0.00

TOTAL REVENUES		20,041.67	10,627.14	10,000.00 10,000.00	10,000.00
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APPROPRIATED FUND BALANCE		-13,666.67	-10,627.14	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		6,375.00	0.00	10,000.00 10,000.00	10,000.00
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TOWN OF POMPEY
SPRUCE RIDGE DRAINAGE DIST #3
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

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

**TOWN OF POMPEY
SPRUCE RIDGE DRAINAGE DIST #3**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SD3-1001	REAL PROPERTY TAXES	0.00	1,000.36	1,000.00	1,000.00
				1,000.00	
	TOTAL REAL PROPERTY TAXES	0.00	1,000.36	1,000.00	1,000.00
				1,000.00	

USE OF MONEY AND PROPERTY

SD3-2401	INTEREST & EARNINGS	2,303.45	1,581.48	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	2,303.45	1,581.48	0.00	0.00
				0.00	

TOTAL REVENUES		2,303.45	2,581.84	1,000.00	1,000.00
				1,000.00	

APPROPRIATED FUND BALANCE		-2,303.45	-2,581.84	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		0.00	0.00	1,000.00	1,000.00
				1,000.00	

TOWN OF POMPEY
SPRUCE RIDGE SOUTH DRAINAGE
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSM & DISTRIB

CONTRACTUAL EXPENSE

SD4-8122.4	CONTRACTUAL	0.00	0.00	2,500.00	2,500.00
				2,500.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	2,500.00	2,500.00
				2,500.00	
TOTAL TRANSM & DISTRIB		0.00	0.00	2,500.00	2,500.00
				2,500.00	
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	2,500.00	2,500.00
				2,500.00	
TOTAL APPROPRIATIONS		0.00	0.00	2,500.00	2,500.00
				2,500.00	

**TOWN OF POMPEY
SPRUCE RIDGE SOUTH DRAINAGE**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SD4-1001	REAL PROPERTY TAXES	2,500.00	2,500.91	2,500.00 2,500.00	2,500.00
	TOTAL REAL PROPERTY TAXES	2,500.00	2,500.91	2,500.00 2,500.00	2,500.00

USE OF MONEY AND PROPERTY

SD4-2401	INTEREST & EARNINGS	642.83	441.34	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	642.83	441.34	0.00 0.00	0.00

TOTAL REVENUES		3,142.83	2,942.25	2,500.00 2,500.00	2,500.00
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APPROPRIATED FUND BALANCE		-3,142.83	-2,942.25	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		0.00	0.00	2,500.00 2,500.00	2,500.00
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TOWN OF POMPEY
HARTSFIELD DRAINAGE DIST #5
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSM & DISTRIB

CONTRACTUAL EXPENSE

SD5-8121.4	CONTRACTUAL	0.00	0.00	500.00	500.00
				500.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	500.00	500.00
				500.00	
TOTAL TRANSM & DISTRIB		0.00	0.00	500.00	500.00
				500.00	
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	500.00	500.00
				500.00	
TOTAL APPROPRIATIONS		0.00	0.00	500.00	500.00
				500.00	

TOWN OF POMPEY
HARTSFIELD DRAINAGE DIST #5
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES					
SD5-1001	REAL PROPERTY TAX	0.00	500.18	500.00 500.00	500.00
	TOTAL REAL PROPERTY TAXES	0.00	500.18	500.00 500.00	500.00
NON-PROPERTY TAX ITEMS					
SD5-1120	PROPERTY TAX	0.00	0.00	0.00 0.00	0.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	0.00	0.00 0.00	0.00
USE OF MONEY AND PROPERTY					
SD5-2401	INTEREST & EARNINGS	294.63	202.28	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	294.63	202.28	0.00 0.00	0.00
TOTAL REVENUES		294.63	702.46	500.00 500.00	500.00
APPROPRIATED FUND BALANCE		-294.63	-702.46	0.00 0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	0.00	500.00 500.00	500.00

TOWN OF POMPEY
ARBUTUS PARK 1 DRAINAGE DIST #6
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSM & DISTRIB

CONTRACTUAL EXPENSE

SD6-8122.4	CONTRACTUAL	0.00	0.00	500.00	500.00
				500.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	500.00	500.00
				500.00	
TOTAL TRANSM & DISTRIB		0.00	0.00	500.00	500.00
				500.00	
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	500.00	500.00
				500.00	
TOTAL APPROPRIATIONS		0.00	0.00	500.00	500.00
				500.00	

TOWN OF POMPEY
ARBUTUS PARK 1 DRAINAGE DIST #6

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SD6-1001	REAL PROPERTY TAXES	500.00	500.18	500.00 500.00	500.00
	TOTAL REAL PROPERTY TAXES	500.00	500.18	500.00 500.00	500.00

USE OF MONEY AND PROPERTY

SD6-2401	INTEREST & EARNINGS	0.00	0.00	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	0.00	0.00 0.00	0.00

TOTAL REVENUES		500.00	500.18	500.00 500.00	500.00
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APPROPRIATED FUND BALANCE		-500.00	-500.18	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		0.00	0.00	500.00 500.00	500.00
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSM & DISTRIB

CONTRACTUAL EXPENSE

SD7-8122.4	CONTRACTUAL	0.00	0.00	1,000.00	1,000.00
				1,000.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	1,000.00	1,000.00
				1,000.00	
TOTAL TRANSM & DISTRIB		0.00	0.00	1,000.00	1,000.00
				1,000.00	
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	1,000.00	1,000.00
				1,000.00	
TOTAL APPROPRIATIONS		0.00	0.00	1,000.00	1,000.00
				1,000.00	

TOWN OF POMPEY
ARBUTUS PARK 3 DRAINAGE SIST #7

2026 Preliminary Budget

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Expenditures /Revenues 2024	Expenditures /Revenues to 09/30/2025	Adopted Budget/ Modified Budget 2025	Proposed Budget 2026
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REVENUES

REAL PROPERTY TAXES

SD7-1001	REAL PROPERTY TAX	0.00	1,000.36	1,000.00 1,000.00	1,000.00
	TOTAL REAL PROPERTY TAXES	0.00	1,000.36	1,000.00 1,000.00	1,000.00

NON-PROPERTY TAX ITEMS

SD7-1120	PROPERTY TAX	0.00	0.00	0.00 0.00	0.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	0.00	0.00 0.00	0.00

USE OF MONEY AND PROPERTY

SD7-2401	INTEREST & EARNINGS	203.54	139.75	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	203.54	139.75	0.00 0.00	0.00

TOTAL REVENUES		203.54	1,140.11	1,000.00 1,000.00	1,000.00
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APPROPRIATED FUND BALANCE		-203.54	-1,140.11	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		0.00	0.00	1,000.00 1,000.00	1,000.00
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TOWN OF POMPEY
YELLOW BIRCH DRAINAGE DIST #8
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSM & DISTRIB

CONTRACTUAL EXPENSE

SD8-8124.4	CONTRACTUAL	0.00	0.00	500.00	500.00
				500.00	
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	500.00	500.00
				500.00	
TOTAL TRANSM & DISTRIB		0.00	0.00	500.00	500.00
				500.00	
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	500.00	500.00
				500.00	
TOTAL APPROPRIATIONS		0.00	0.00	500.00	500.00
				500.00	

**TOWN OF POMPEY
YELLOW BIRCH DRAINAGE DIST #8**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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REVENUES

REAL PROPERTY TAXES

SD8-1001	REAL PROPERTY TAXES	500.00	500.18	500.00	500.00
				500.00	
	TOTAL REAL PROPERTY TAXES	500.00	500.18	500.00	500.00
				500.00	

USE OF MONEY AND PROPERTY

SD8-2401	INTEREST & EARNINGS	273.19	187.58	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	273.19	187.58	0.00	0.00
				0.00	

TOTAL REVENUES		773.19	687.76	500.00	500.00
				500.00	

APPROPRIATED FUND BALANCE		-773.19	-687.76	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		0.00	0.00	500.00	500.00
				500.00	

TOWN OF POMPEY
MALARDS LANDING
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMISISON & DISTR.

CONTRACTUAL EXPENSE

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

**TOWN OF POMPEY
MALARDS LANDING**

2026 Preliminary Budget

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Expenditures /Revenues 2024	Expenditures /Revenues to 09/30/2025	Adopted Budget/ Modified Budget 2025	Proposed Budget 2026
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REVENUES

REAL PROPERTY TAXES

SD9-1001	REAL PROPERTY TAXES	0.00	1,000.36	1,000.00 1,000.00	1,000.00
	TOTAL REAL PROPERTY TAXES	0.00	1,000.36	1,000.00 1,000.00	1,000.00

NON-PROPERTY TAX ITEMS

SD9-1120	PROPERTY TAX	0.00	0.00	0.00 0.00	0.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	0.00	0.00 0.00	0.00

USE OF MONEY AND PROPERTY

SD9-2401	INTEREST & EARNINGS	160.64	110.34	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	160.64	110.34	0.00 0.00	0.00

TOTAL REVENUES		160.64	1,110.70	1,000.00 1,000.00	1,000.00
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APPROPRIATED FUND BALANCE		-160.64	-1,110.70	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		0.00	0.00	1,000.00 1,000.00	1,000.00
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TOWN OF POMPEY
MANILUS FIRE PROTECTION DIST #1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

CONTRACTUAL EXPENSE

SF1-3410.4	CONTRACTUAL	811,728.33	820,264.66	820,264.66	926,634.66
				820,264.66	
	TOTAL CONTRACTUAL EXPENSE	811,728.33	820,264.66	820,264.66	926,634.66
				820,264.66	
TOTAL FIRE PROTECTION		811,728.33	820,264.66	820,264.66	926,634.66
				820,264.66	
TOTAL PUBLIC SAFETY		811,728.33	820,264.66	820,264.66	926,634.66
				820,264.66	
TOTAL APPROPRIATIONS		811,728.33	820,264.66	820,264.66	926,634.66
				820,264.66	

TOWN OF POMPEY
MANILUS FIRE PROTECTION DIST #1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SF1-1001	REAL PROPERTY TAXES	811,728.33	820,264.66	820,264.66 820,264.66	926,634.66
	TOTAL REAL PROPERTY TAXES	811,728.33	820,264.66	820,264.66 820,264.66	926,634.66

TOTAL REVENUES	811,728.33	820,264.66	820,264.66 820,264.66	926,634.66
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APPROPRIATED FUND BALANCE	0.00	0.00	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES	811,728.33	820,264.66	820,264.66 820,264.66	926,634.66
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TOWN OF POMPEY
DELPHI FALLS FIRE PROTECTION
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

CONTRACTUAL EXPENSE

SF2-3410.4	CONTRACTUAL	204,210.00	180,000.00	180,000.00	180,000.00
				180,000.00	
	TOTAL CONTRACTUAL EXPENSE	204,210.00	180,000.00	180,000.00	180,000.00
				180,000.00	
TOTAL FIRE PROTECTION		204,210.00	180,000.00	180,000.00	180,000.00
				180,000.00	
TOTAL PUBLIC SAFETY		204,210.00	180,000.00	180,000.00	180,000.00
				180,000.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

SF2-9040.8	WORKERS COMPENSATION	10,233.00	8,116.00	14,000.00	14,000.00
				14,000.00	
TOTAL EMPLOYEE BENEFITS		10,233.00	8,116.00	14,000.00	14,000.00
				14,000.00	
TOTAL EMPLOYEE BENEFITS		10,233.00	8,116.00	14,000.00	14,000.00
				14,000.00	
TOTAL APPROPRIATIONS		214,443.00	188,116.00	194,000.00	194,000.00
				194,000.00	

**TOWN OF POMPEY
DELPHI FALLS FIRE PROTECTION**

2026 Preliminary Budget

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Expenditures /Revenues 2024	Expenditures /Revenues to 09/30/2025	Adopted Budget/ Modified Budget 2025	Proposed Budget 2026
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REVENUES

REAL PROPERTY TAXES

SF2-1001	REAL PROPERTY TAXES	192,500.00	194,003.53	194,000.00 194,000.00	194,000.00
	TOTAL REAL PROPERTY TAXES	192,500.00	194,003.53	194,000.00 194,000.00	194,000.00

USE OF MONEY AND PROPERTY

SF2-2401	INTEREST & EARNINGS	0.00	0.00	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	0.00	0.00 0.00	0.00

MISCELLANEOUS LOCAL SOURCES

SF2-2706	Grants from Local Governments	24,210.00	0.00	0.00 0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	24,210.00	0.00	0.00 0.00	0.00

TOTAL REVENUES		216,710.00	194,003.53	194,000.00 194,000.00	194,000.00
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APPROPRIATED FUND BALANCE		-2,267.00	-5,887.53	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		214,443.00	188,116.00	194,000.00 194,000.00	194,000.00
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TOWN OF POMPEY
POMPEY HILL FIRE DIST
2026 Preliminary Budget
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Expenditures /Revenues 2024	Expenditures /Revenues to 09/30/2025	Adopted Budget/ Modified Budget 2025	Proposed Budget 2026
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

CONTRACTUAL EXPENSE

SF3-3410.4	CONTRACTUAL	559,572.00	560,572.00	560,572.00	560,247.00
				560,572.00	
	TOTAL CONTRACTUAL EXPENSE	559,572.00	560,572.00	560,572.00	560,247.00
				560,572.00	
TOTAL FIRE PROTECTION		559,572.00	560,572.00	560,572.00	560,247.00
				560,572.00	
TOTAL PUBLIC SAFETY		559,572.00	560,572.00	560,572.00	560,247.00
				560,572.00	
TOTAL APPROPRIATIONS		559,572.00	560,572.00	560,572.00	560,247.00
				560,572.00	

TOWN OF POMPEY
POMPEY HILL FIRE DIST
2026 Preliminary Budget
Page 1 (10/21/2025)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SF3-1001	REAL PROPERTY TAXES	559,572.00	560,601.05	560,572.00 560,572.00	560,247.00
	TOTAL REAL PROPERTY TAXES	559,572.00	560,601.05	560,572.00 560,572.00	560,247.00

USE OF MONEY AND PROPERTY

SF3-2401	INTEREST & EARNINGS	0.00	0.00	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	0.00	0.00 0.00	0.00

TOTAL REVENUES		559,572.00	560,601.05	560,572.00 560,572.00	560,247.00
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APPROPRIATED FUND BALANCE		0.00	-29.05	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		559,572.00	560,572.00	560,572.00 560,572.00	560,247.00
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APPROPRIATIONS

PUBLIC HEALTH

AMBULANCE

CONTRACTUAL EXPENSE

SM1-4540.4	CONTRACTUAL	19,689.00	20,391.00	20,391.00	19,828.90
				20,391.00	
	TOTAL CONTRACTUAL EXPENSE	19,689.00	20,391.00	20,391.00	19,828.90
				20,391.00	
TOTAL AMBULANCE		19,689.00	20,391.00	20,391.00	19,828.90
				20,391.00	
TOTAL PUBLIC HEALTH		19,689.00	20,391.00	20,391.00	19,828.90
				20,391.00	
TOTAL APPROPRIATIONS		19,689.00	20,391.00	20,391.00	19,828.90
				20,391.00	

TOWN OF POMPEY
DELPHI FALLS AMBULANCE
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SM1-1001	REAL PROPERTY TAXES	19,689.00	20,395.64	20,391.00 20,391.00	19,828.90
	TOTAL REAL PROPERTY TAXES	19,689.00	20,395.64	20,391.00 20,391.00	19,828.90
TOTAL REVENUES		19,689.00	20,395.64	20,391.00 20,391.00	19,828.90

APPROPRIATED FUND BALANCE

		0.00	-4.64	0.00 0.00	0.00
TOTAL REVENUES & OTHER SOURCES		19,689.00	20,391.00	20,391.00 20,391.00	19,828.90

TOWN OF POMPEY
POMPEY LIGHTING DISTRICT #1
2026 Preliminary Budget
Page 1 (10/21/2025)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

TRANSPORTATION

STREET LIGHTING

CONTRACTUAL EXPENSE

SL1-5180.4	CONTRACTUAL	2,792.62	2,042.84	3,600.00	4,200.00
				3,600.00	
	TOTAL CONTRACTUAL EXPENSE	2,792.62	2,042.84	3,600.00	4,200.00
				3,600.00	
TOTAL STREET LIGHTING		2,792.62	2,042.84	3,600.00	4,200.00
				3,600.00	
TOTAL TRANSPORTATION		2,792.62	2,042.84	3,600.00	4,200.00
				3,600.00	
TOTAL APPROPRIATIONS		2,792.62	2,042.84	3,600.00	4,200.00
				3,600.00	

TOWN OF POMPEY
POMPEY LIGHTING DISTRICT #1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SL1-1001	REAL PROPERTY TAXES	3,300.00	3,600.30	3,600.00 3,600.00	4,200.00
	TOTAL REAL PROPERTY TAXES	3,300.00	3,600.30	3,600.00 3,600.00	4,200.00

USE OF MONEY AND PROPERTY

SL1-2401	INTEREST & EARNINGS	0.00	0.00	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	0.00	0.00 0.00	0.00

TOTAL REVENUES		3,300.00	3,600.30	3,600.00 3,600.00	4,200.00
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APPROPRIATED FUND BALANCE		-507.38	-1,557.46	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		2,792.62	2,042.84	3,600.00 3,600.00	4,200.00
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TOWN OF POMPEY
DELPHI LIGHTING DISTRICT #2
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

TRANSPORTATION

STREET LIGHTING

CONTRACTUAL EXPENSE

SL2-5180.4	CONTRACTUAL	2,134.24	1,563.35	3,000.00	3,600.00
				3,000.00	
	TOTAL CONTRACTUAL EXPENSE	2,134.24	1,563.35	3,000.00	3,600.00
				3,000.00	
TOTAL STREET LIGHTING		2,134.24	1,563.35	3,000.00	3,600.00
				3,000.00	
TOTAL TRANSPORTATION		2,134.24	1,563.35	3,000.00	3,600.00
				3,000.00	
TOTAL APPROPRIATIONS		2,134.24	1,563.35	3,000.00	3,600.00
				3,000.00	

**TOWN OF POMPEY
DELPHI LIGHTING DISTRICT #2**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SL2-1001	REAL PROPERTY TAXES	2,800.00	3,000.29	3,000.00 3,000.00	3,600.00
	TOTAL REAL PROPERTY TAXES	2,800.00	3,000.29	3,000.00 3,000.00	3,600.00

USE OF MONEY AND PROPERTY

SL2-2401	INTEREST & EARNINGS	0.00	0.00	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	0.00	0.00 0.00	0.00

TOTAL REVENUES		2,800.00	3,000.29	3,000.00 3,000.00	3,600.00
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APPROPRIATED FUND BALANCE		-665.76	-1,436.94	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		2,134.24	1,563.35	3,000.00 3,000.00	3,600.00
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TOWN OF POMPEY
POMPEY CENTER WATER DIST #1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW1-8340.4	CONTRACTUAL	576.35	304.98	750.00	800.00
				750.00	
	TOTAL CONTRACTUAL EXPENSE	576.35	304.98	750.00	800.00
				750.00	
TOTAL TRANSMIS & DISTRIB		576.35	304.98	750.00	800.00
				750.00	
TOTAL HOME AND COMMUNITY SERVICES		576.35	304.98	750.00	800.00
				750.00	
TOTAL APPROPRIATIONS		576.35	304.98	750.00	800.00
				750.00	

TOWN OF POMPEY
POMPEY CENTER WATER DIST #1
2026 Preliminary Budget
Page 1 (10/21/2025)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW1-1001	REAL PROPERTY TAXES	600.00	750.00	750.00	800.00
				750.00	
	TOTAL REAL PROPERTY TAXES	600.00	750.00	750.00	800.00
				750.00	

USE OF MONEY AND PROPERTY

SW1-2401	INTEREST & EARNINGS	10.85	7.46	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	10.85	7.46	0.00	0.00
				0.00	

TOTAL REVENUES		610.85	757.46	750.00	800.00
				750.00	

APPROPRIATED FUND BALANCE		-34.50	-452.48	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		576.35	304.98	750.00	800.00
				750.00	

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS &DISTRIB

CONTRACTUAL EXPENSE

SW2-8340.4	CONTRACTUAL	82.33	43.57	150.00	200.00
				150.00	
	TOTAL CONTRACTUAL EXPENSE	82.33	43.57	150.00	200.00
				150.00	
TOTAL TRANSMIS &DISTRIB		82.33	43.57	150.00	200.00
				150.00	
TOTAL HOME AND COMMUNITY SERVICES		82.33	43.57	150.00	200.00
				150.00	
TOTAL APPROPRIATIONS		82.33	43.57	150.00	200.00
				150.00	

**TOWN OF POMPEY
BRICKYARD FALLS WATER DIST #2**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW2-1001	REAL PROPERTY TAXES	100.00	150.00	150.00	200.00
				150.00	
	TOTAL REAL PROPERTY TAXES	100.00	150.00	150.00	200.00
				150.00	

USE OF MONEY AND PROPERTY

SW2-2401	INTEREST & EARNINGS	2.79	1.92	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	2.79	1.92	0.00	0.00
				0.00	

TOTAL REVENUES		102.79	151.92	150.00	200.00
				150.00	

APPROPRIATED FUND BALANCE		-20.46	-108.35	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		82.33	43.57	150.00	200.00
				150.00	

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW3-8340.4	CONTRACTUAL	1,152.69	609.96	1,400.00	1,500.00
				1,400.00	
	TOTAL CONTRACTUAL EXPENSE	1,152.69	609.96	1,400.00	1,500.00
				1,400.00	
TOTAL TRANSMIS & DISTRIB		1,152.69	609.96	1,400.00	1,500.00
				1,400.00	
TOTAL HOME AND COMMUNITY SERVICES		1,152.69	609.96	1,400.00	1,500.00
				1,400.00	
TOTAL APPROPRIATIONS		1,152.69	609.96	1,400.00	1,500.00
				1,400.00	

TOWN OF POMPEY
POMPEY PINES WATER DIST #3
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW3-1001	REAL PROPERTY TAXES	1,000.00	1,400.00	1,400.00	1,500.00
				1,400.00	
	TOTAL REAL PROPERTY TAXES	1,000.00	1,400.00	1,400.00	1,500.00
				1,400.00	

USE OF MONEY AND PROPERTY

SW3-2401	INTEREST & EARNINGS	8.44	2.49	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	8.44	2.49	0.00	0.00
				0.00	

TOTAL REVENUES		1,008.44	1,402.49	1,400.00	1,500.00
				1,400.00	

APPROPRIATED FUND BALANCE		144.25	-792.53	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		1,152.69	609.96	1,400.00	1,500.00
				1,400.00	

TOWN OF POMPEY
POMPEY PINES WATER DIST EXT1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW4-8340.41	CONTRACTUAL	82.33	43.57	450.00	550.00
				450.00	
SW4-8340.42	CONTRACTUAL	5,550.00	5,550.00	5,550.00	5,550.00
				5,550.00	
	TOTAL CONTRACTUAL EXPENSE	5,632.33	5,593.57	6,000.00	6,100.00
				6,000.00	
TOTAL TRANSMIS & DISTRIB		5,632.33	5,593.57	6,000.00	6,100.00
				6,000.00	
TOTAL HOME AND COMMUNITY SERVICES		5,632.33	5,593.57	6,000.00	6,100.00
				6,000.00	
TOTAL APPROPRIATIONS		5,632.33	5,593.57	6,000.00	6,100.00
				6,000.00	

TOWN OF POMPEY
POMPEY PINES WATER DIST EXT1
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW4-1001	REAL PROPERTY TAXES	5,700.00	6,000.00	6,000.00	6,100.00
				6,000.00	
	TOTAL REAL PROPERTY TAXES	5,700.00	6,000.00	6,000.00	6,100.00
				6,000.00	

USE OF MONEY AND PROPERTY

SW4-2401	INTEREST & EARNINGS	37.48	25.75	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	37.48	25.75	0.00	0.00
				0.00	

TOTAL REVENUES		5,737.48	6,025.75	6,000.00	6,100.00
				6,000.00	

APPROPRIATED FUND BALANCE		-105.15	-432.18	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		5,632.33	5,593.57	6,000.00	6,100.00
				6,000.00	

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW5-8340.4	CONTRACTUAL	247.01	130.71	350.00	400.00
				350.00	
	TOTAL CONTRACTUAL EXPENSE	247.01	130.71	350.00	400.00
				350.00	
TOTAL TRANSMIS & DISTRIB		247.01	130.71	350.00	400.00
				350.00	
TOTAL HOME AND COMMUNITY SERVICES		247.01	130.71	350.00	400.00
				350.00	
TOTAL APPROPRIATIONS		247.01	130.71	350.00	400.00
				350.00	

**TOWN OF POMPEY
LONGMEDOWS WATER DIST #5**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW5-1001	REAL PROPERTY TAXES	250.00	350.00	350.00	400.00
				350.00	
	TOTAL REAL PROPERTY TAXES	250.00	350.00	350.00	400.00
				350.00	

USE OF MONEY AND PROPERTY

SW5-2401	INTEREST & EARNINGS	13.39	9.20	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	13.39	9.20	0.00	0.00
				0.00	

TOTAL REVENUES		263.39	359.20	350.00	400.00
				350.00	

APPROPRIATED FUND BALANCE		-16.38	-228.49	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		247.01	130.71	350.00	400.00
				350.00	

TOWN OF POMPEY
PRESERVE WATER DIST #6
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW6-8340.4	CONTRACTUAL	988.02	522.83	1,100.00	1,200.00
				1,100.00	
	TOTAL CONTRACTUAL EXPENSE	988.02	522.83	1,100.00	1,200.00
				1,100.00	
TOTAL TRANSMIS & DISTRIB		988.02	522.83	1,100.00	1,200.00
				1,100.00	
TOTAL HOME AND COMMUNITY SERVICES		988.02	522.83	1,100.00	1,200.00
				1,100.00	
TOTAL APPROPRIATIONS		988.02	522.83	1,100.00	1,200.00
				1,100.00	

TOWN OF POMPEY
PRESERVE WATER DIST #6
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW6-1001	REAL PROPERTY TAXES	900.00	1,100.00	1,100.00 1,100.00	1,200.00
	TOTAL REAL PROPERTY TAXES	900.00	1,100.00	1,100.00 1,100.00	1,200.00

USE OF MONEY AND PROPERTY

SW6-2401	INTEREST & EARNINGS	13.60	9.33	0.00 0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	13.60	9.33	0.00 0.00	0.00

TOTAL REVENUES		913.60	1,109.33	1,100.00 1,100.00	1,200.00
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APPROPRIATED FUND BALANCE		74.42	-586.50	0.00 0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		988.02	522.83	1,100.00 1,100.00	1,200.00
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW7-8340.4	CONTRACTUAL	494.01	261.41	550.00	600.00
				550.00	
	TOTAL CONTRACTUAL EXPENSE	494.01	261.41	550.00	600.00
				550.00	
TOTAL TRANSMIS & DISTRIB		494.01	261.41	550.00	600.00
				550.00	
TOTAL HOME AND COMMUNITY SERVICES		494.01	261.41	550.00	600.00
				550.00	
TOTAL APPROPRIATIONS		494.01	261.41	550.00	600.00
				550.00	

TOWN OF POMPEY
SPRUCE RIDGE WATER DIST #7
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW7-1001	REAL PROPERTY TAXES	500.00	550.00	550.00	600.00
				550.00	
	TOTAL REAL PROPERTY TAXES	500.00	550.00	550.00	600.00
				550.00	

USE OF MONEY AND PROPERTY

SW7-2401	INTEREST & EARNINGS	2.90	1.97	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	2.90	1.97	0.00	0.00
				0.00	

TOTAL REVENUES		502.90	551.97	550.00	600.00
				550.00	

APPROPRIATED FUND BALANCE		-8.89	-290.56	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		494.01	261.41	550.00	600.00
				550.00	

TOWN OF POMPEY
NORTH POMPEY WATER STORAGE
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW8-8340.4	CONTRACTUAL	319.46	87.14	450.00	550.00
				450.00	
	TOTAL CONTRACTUAL EXPENSE	319.46	87.14	450.00	550.00
				450.00	
TOTAL TRANSMIS & DISTRIB		319.46	87.14	450.00	550.00
				450.00	
TOTAL HOME AND COMMUNITY SERVICES		319.46	87.14	450.00	550.00
				450.00	

DEBT SERVICE

BOND ANTICIPATION NOTES

PRINCIPAL

SW8-9730.6	PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00
				25,000.00	
	TOTAL PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00
				25,000.00	

INTEREST

SW8-9730.7	INTEREST	24,380.00	22,942.50	22,943.00	21,505.00
				22,943.00	
	TOTAL INTEREST	24,380.00	22,942.50	22,943.00	21,505.00
				22,943.00	
TOTAL BOND ANTICIPATION NOTES		49,380.00	47,942.50	47,943.00	46,505.00
				47,943.00	
TOTAL DEBT SERVICE		49,380.00	47,942.50	47,943.00	46,505.00
				47,943.00	
TOTAL APPROPRIATIONS		49,699.46	48,029.64	48,393.00	47,055.00
				48,393.00	

**TOWN OF POMPEY
NORTH POMPEY WATER STORAGE**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW8-1001	REAL PROPERTY TAXES	44,030.00	42,852.10	42,843.00	41,505.00
				42,843.00	
	TOTAL REAL PROPERTY TAXES	44,030.00	42,852.10	42,843.00	41,505.00
				42,843.00	

DEPARTMENTAL INCOME

SW8-2144	WATER SERVICE CHARGES	5,550.00	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
				5,550.00	

USE OF MONEY AND PROPERTY

SW8-2401	INTEREST & EARNINGS	31.35	728.45	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	31.35	728.45	0.00	0.00
				0.00	

TOTAL REVENUES		49,611.35	49,130.55	48,393.00	47,055.00
				48,393.00	

APPROPRIATED FUND BALANCE		88.11	-1,100.91	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		49,699.46	48,029.64	48,393.00	47,055.00
				48,393.00	

TOWN OF POMPEY
SPRUCE RIDGE SOUTH WATER DIST
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW9-8340.4	CONTRACTUAL	781.96	435.69	850.00	950.00
				850.00	
	TOTAL CONTRACTUAL EXPENSE	781.96	435.69	850.00	950.00
				850.00	
TOTAL TRANSMIS & DISTRIB		781.96	435.69	850.00	950.00
				850.00	
TOTAL HOME AND COMMUNITY SERVICES		781.96	435.69	850.00	950.00
				850.00	
TOTAL APPROPRIATIONS		781.96	435.69	850.00	950.00
				850.00	

**TOWN OF POMPEY
SPRUCE RIDGE SOUTH WATER DIST**

2026 Preliminary Budget

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Expenditures /Revenues 2024	Expenditures /Revenues to 09/30/2025	Adopted Budget/ Modified Budget 2025	Proposed Budget 2026
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REVENUES

REAL PROPERTY TAXES

SW9-1001	REAL PROPERTY TAXES	725.00	850.00	850.00	950.00
				850.00	
	TOTAL REAL PROPERTY TAXES	725.00	850.00	850.00	950.00
				850.00	

USE OF MONEY AND PROPERTY

SW9-2401	INTEREST & EARNINGS	8.44	5.82	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	8.44	5.82	0.00	0.00
				0.00	

TOTAL REVENUES		733.44	855.82	850.00	950.00
				850.00	

APPROPRIATED FUND BALANCE		48.52	-420.13	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		781.96	435.69	850.00	950.00
				850.00	

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW10-8340.4	CONTRACTUAL	206.07	87.14	300.00	350.00
				300.00	
	TOTAL CONTRACTUAL EXPENSE	206.07	87.14	300.00	350.00
				300.00	
TOTAL TRANSMIS & DISTRIB		206.07	87.14	300.00	350.00
				300.00	
TOTAL HOME AND COMMUNITY SERVICES		206.07	87.14	300.00	350.00
				300.00	
TOTAL APPROPRIATIONS		206.07	87.14	300.00	350.00
				300.00	

**TOWN OF POMPEY
HARTSFIELD WATER DIST #10**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW10-1001	REAL PROPERTY TAXES	300.00	300.00	300.00	350.00
				300.00	
	TOTAL REAL PROPERTY TAXES	300.00	300.00	300.00	350.00
				300.00	

USE OF MONEY AND PROPERTY

SW10-2401	INTEREST & EARNINGS	8.25	5.65	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	8.25	5.65	0.00	0.00
				0.00	

TOTAL REVENUES		308.25	305.65	300.00	350.00
				300.00	

APPROPRIATED FUND BALANCE		-102.18	-218.51	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		206.07	87.14	300.00	350.00
				300.00	

TOWN OF POMPEY
ARBUTUS PARK 1 WATER DIST #11
2026 Preliminary Budget
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW11-8340.4	CONTRACTUAL	82.33	43.57	125.00	150.00
				125.00	
	TOTAL CONTRACTUAL EXPENSE	82.33	43.57	125.00	150.00
				125.00	
TOTAL TRANSMIS & DISTRIB		82.33	43.57	125.00	150.00
				125.00	
TOTAL HOME AND COMMUNITY SERVICES		82.33	43.57	125.00	150.00
				125.00	
TOTAL APPROPRIATIONS		82.33	43.57	125.00	150.00
				125.00	

**TOWN OF POMPEY
ARBUTUS PARK 1 WATER DIST #11**

2026 Preliminary Budget

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW11-1001	REAL PROPERTY TAXES	100.00	125.00	125.00	150.00
				125.00	
	TOTAL REAL PROPERTY TAXES	100.00	125.00	125.00	150.00
				125.00	

USE OF MONEY AND PROPERTY

SW11-2401	INTEREST & EARNINGS	2.90	1.97	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	2.90	1.97	0.00	0.00
				0.00	

TOTAL REVENUES		102.90	126.97	125.00	150.00
				125.00	

APPROPRIATED FUND BALANCE		-20.57	-83.40	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		82.33	43.57	125.00	150.00
				125.00	

TOWN OF POMPEY
ARBUTUS PARK 3 WATER DIST #12
2026 Preliminary Budget
Page 1 (10/21/2025)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW12-8340.4	CONTRACTUAL	247.01	130.71	300.00	350.00
				300.00	
	TOTAL CONTRACTUAL EXPENSE	247.01	130.71	300.00	350.00
				300.00	
TOTAL TRANSMIS & DISTRIB		247.01	130.71	300.00	350.00
				300.00	
TOTAL HOME AND COMMUNITY SERVICES		247.01	130.71	300.00	350.00
				300.00	
TOTAL APPROPRIATIONS		247.01	130.71	300.00	350.00
				300.00	

**TOWN OF POMPEY
ARBUTUS PARK 3 WATER DIST #12**

2026 Preliminary Budget

Page 1 (10/21/2025)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2024	09/30/2025	2025	2026

REVENUES

REAL PROPERTY TAXES

SW12-1001	REAL PROPERTY TAXES	300.00	300.00	300.00	350.00
				300.00	
	TOTAL REAL PROPERTY TAXES	300.00	300.00	300.00	350.00
				300.00	

USE OF MONEY AND PROPERTY

SW12-2401	INTEREST & EARNINGS	2.79	1.92	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	2.79	1.92	0.00	0.00
				0.00	

TOTAL REVENUES		302.79	301.92	300.00	350.00
				300.00	

APPROPRIATED FUND BALANCE		-55.78	-171.21	0.00	0.00
				0.00	

TOTAL REVENUES & OTHER SOURCES		247.01	130.71	300.00	350.00
				300.00	

**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	42,500.00
Councilor (4)	4,705.00
Highway Superintendent	80,730.00

Adopted Budget

Estimated Tax Rates for 2026

	Compared to Tax Rates for 2025							TAX RATE WITHOUT EXEMPTIONS
	2025 AMOUNT TO BE RAISED	2025 TAX RATE	2026 TAX CAP EST 2.00%	2026 AMOUNT TO BE RAISED	2026 TAX RATE PER/M	2026 INCREASE (DECREASE)	2026 TAX CAP % CHANGE	
GENERAL FUND	621,677.00	0.95	634,110.54	736,328.95	1.12	0.17		1.04
HIGHWAY FUND	1,093,943.78	1.67	1,115,822.66	1,105,852.55	1.68	0.01		1.56
TOTAL	1,715,620.78	2.62	1,749,933.20	1,842,181.50	2.8	0.18	7.38%	2.597595445
POMPEY FIRE	560,572.00	1.83	571,783.44	560,247.00	1.82	-0.01	-0.06%	
MANLIUS FIRE	820,264.66	2.63	836,669.95	926,634.66	2.95	0.32	12.97%	
DELPHI FALLS FIRE	194,000.00	2.88	197,880.00	194,000.00	2.87	-0.01	0.00%	
DELPHI FALLS AMBULANCE	20,391.00	0.28	20,798.82	19,828.90	0.27	-0.01	-2.76%	
TOTAL	1,595,227.66	7.62	1,627,132.21	1,700,710.56	7.91	0.29		
Taxes over or (below) limit				124,442.67				
ASSESSED VALUE					Value Increase	% Increase	TOTAL EXEMPTIONS	TOTAL ASSESSED VALUE
TOWN	653,211,386.00			657,057,620.00	3,846,234.00	1%	52,129,603.00	709,187,223.00
							70.00% Equalization Rate	
POMPEY FIRE	306,087,910.00			308,234,394.00	2,146,484.00	1%		
MANLIUS FIRE	311,497,422.00			314,002,331.00	2,504,909.00	1%		
DELPHI FALLS FIRE	67,326,604.00			67,711,574.00	384,970.00	1%		
DELPHI FALLS AMB	73,550,895.00			73,755,975.00	205,080.00	0%		