

TOWN BUDGET
For 2024
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 2024 budget of the Town of Pompey as
adopted by the Town Board on the 14th day of November, 2023.

Signed



Town Clerk

Dated: November 14, 2023

TOWN OF POMPEY, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2024

	Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax
A GENERAL FUND - TOWNWIDE	\$ 1,850,760.00	350,153.00	0.00	1,500,607.00
DA HIGHWAY - TOWNWIDE	\$ 1,823,441.00	756,933.00	0.00	1,066,508.00
TOTAL TOWN	3,674,201.00	1,107,086.00	0.00	2,567,115.00
SPECIAL DISTRICTS				
SD1 POMPEY PINES DRAINAGE DIST #1	\$ 4,000.00	0.00	0.00	4,000.00
SD2 RESERVE DRAINAGE DIST #2	\$ 20,000.00	0.00	0.00	20,000.00
SD3 SPRUCE RIDGE DRAINAGE DIST #3	\$ 1,000.00	0.00	1,000.00	0.00
SD4 SPRUCE RIDGE SOUTH DRAINAGE DIST	\$ 2,500.00	0.00	0.00	2,500.00
SD5 HARTSFIELD DRAINAGE DIST #5	\$ 500.00	250.00	250.00	0.00
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	1,000.00	0.00
SD8 YELLOW BIRCH DRAINAGE DIST #8	\$ 500.00	0.00	0.00	500.00
SF1 MANILUS FIRE PROTECTION DIST #1	\$ 811,728.33	0.00	0.00	811,728.33
SF2 DELPHI FALLS FIRE PROTECTION	\$ 194,000.00	0.00	1,500.00	192,500.00
SF3 POMPEY HILL FIRE DIST	\$ 559,572.00	0.00	0.00	559,572.00
SL1 POMPEY LIGHTING DISTRICT #1	\$ 3,600.00	0.00	300.00	3,300.00
SL2 DELPHI LIGHTING DISTRICT #2	\$ 3,000.00	0.00	200.00	2,800.00
SM1 DELPHI FALLS AMBULANCE PROTECT	\$ 19,689.00	0.00	0.00	19,689.00
SW1 POMPEY CENTER WATER DIST #1	\$ 700.00	0.00	100.00	600.00
SW10 HARTSFIELD WATER DIST #10	\$ 300.00	0.00	0.00	300.00
SW11 ARBUTUS PARK 1 WATER DIST #11	\$ 100.00	0.00	0.00	100.00
SW12 ARBUTUS PARK 3 WATER DIST #12	\$ 300.00	0.00	0.00	300.00
SW13 MALLARDS LANDING WATER DIST #13	\$ 350.00	0.00	0.00	350.00
SW2 BRICKYARD FALLS WATER DIST #2	\$ 100.00	0.00	0.00	100.00
SW3 POMPEY PINES WATER DIST #3	\$ 1,150.00	0.00	150.00	1,000.00
SW4 POMPEY PINES WATER DIST EXT1	\$ 6,000.00	0.00	300.00	5,700.00
SW5 LONGMEDOWS WATER DIST #5	\$ 300.00	0.00	50.00	250.00
SW6 PRESERVE WATER DIST #6	\$ 1,000.00	0.00	100.00	900.00
SW7 SPRUCE RIDGE WATER DIST #7	\$ 500.00	0.00	0.00	500.00
SW8 NORTH POMPEY WATER STORAGE DIST	\$ 49,580.00	5,550.00	0.00	44,030.00
SW9 SPRUCE RIDGE SOUTH WATER DIST #9	\$ 725.00	0.00	0.00	725.00
TOTAL SPECIAL DISTRICTS	1,682,694.33	5,800.00	4,950.00	1,671,944.33
GRANDTOTAL	\$ 5,356,895.33	1,112,886.00	4,950.00	4,239,059.33

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A

Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

PERSONAL SERVICES

A1010.1	PERSONNEL SERVICES	0.00	18,360.00	18,360.00	18,820.00
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	TOTAL PERSONAL SERVICES	0.00	18,360.00	18,360.00	18,820.00
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	TOTAL TOWN BOARD	0.00	18,360.00	18,360.00	18,820.00
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JUSTICES

PERSONAL SERVICES

A1110.11	PERSONNEL SERVICES	0.00	20,000.00	25,000.00	20,500.00
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A1110.12	CLERK PERSONNEL SERVICES	0.00	10,000.00	10,000.00	10,000.00
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	TOTAL PERSONAL SERVICES	0.00	30,000.00	35,000.00	30,500.00
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EQUIPMENT/CAPITAL OUTLAY

A1110.2	EQUIPMENT	0.00	0.00	0.00	0.00
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	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
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CONTRACTUAL EXPENSE

A1110.4	CONTRACTUAL	0.00	2,700.00	2,700.00	1,500.00
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	TOTAL CONTRACTUAL EXPENSE	0.00	2,700.00	2,700.00	1,500.00
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	TOTAL JUSTICES	0.00	32,700.00	37,700.00	32,000.00
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SUPERVISOR

PERSONAL SERVICES

A1220.1	PERSONNEL SERVICES	0.00	16,000.00	16,000.00	16,000.00
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	TOTAL PERSONAL SERVICES	0.00	16,000.00	16,000.00	16,000.00
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**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
EQUIPMENT/CAPITAL OUTLAY				
A1220.2	EQUIPMENT	0.00	0.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	1,000.00
CONTRACTUAL EXPENSE				
A1220.4	CONTRACTUAL	0.00	200.00	300.00
	TOTAL CONTRACTUAL EXPENSE	0.00	200.00	300.00
	TOTAL SUPERVISOR	0.00	16,200.00	17,300.00
BOOKKEEPER				
PERSONAL SERVICES				
A1310.1	PERSONNEL SERVICES	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1310.41	CONTRACTUAL SOFTWARE	0.00	5,000.00	4,500.00
A1310.42	CONTRACT	0.00	50,400.00	51,600.00
A1310.43	CONTRACTUAL HOURLY	0.00	3,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	58,400.00	56,100.00
	TOTAL BOOKKEEPER	0.00	58,400.00	56,100.00
TAX COLLECTION				
PERSONAL SERVICES				
A1330.1	PERSONNEL SERVICES	0.00	2,000.00	3,000.00
	TOTAL PERSONAL SERVICES	0.00	2,000.00	2,050.00
CONTRACTUAL EXPENSE				
A1330.4	CONTRACTUAL	0.00	7,200.00	10,700.00
	TOTAL CONTRACTUAL EXPENSE	0.00	7,200.00	5,700.00
	TOTAL TAX COLLECTION	0.00	9,200.00	13,750.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
BUDGET				
PERSONAL SERVICES				
A1340.1	PERSONNEL SERVICES	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00
TOTAL BUDGET		0.00	0.00	0.00
ASSESSORS				
PERSONAL SERVICES				
A1355.1	PERSONNEL SERVICES	0.00	34,300.00	34,300.00
	TOTAL PERSONAL SERVICES	0.00	34,300.00	34,300.00
CONTRACTUAL EXPENSE				
A1355.4	CONTRACTUAL	0.00	2,530.00	2,530.00
	TOTAL CONTRACTUAL EXPENSE	0.00	2,530.00	2,130.00
TOTAL ASSESSORS		0.00	36,830.00	36,430.00
TOWN CLERK				
PERSONAL SERVICES				
A1410.11	PERSONNEL SERVICES	0.00	41,000.00	50,000.00
A1410.12	PERSONNEL SERVICES	0.00	7,800.00	5,000.00
	TOTAL PERSONAL SERVICES	0.00	48,800.00	55,000.00
EQUIPMENT/CAPITAL OUTLAY				
A1410.2	EQUIPMENT	0.00	800.00	800.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	800.00	0.00
CONTRACTUAL EXPENSE				
A1410.4	CONTRACTUAL	0.00	4,800.00	7,006.00
	TOTAL CONTRACTUAL EXPENSE	0.00	4,800.00	7,006.00
TOTAL TOWN CLERK		0.00	54,400.00	62,806.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
ATTORNEY				
CONTRACTUAL EXPENSE				
A1420.41	CONTRACTUAL	0.00	36,000.00	40,000.00
A1420.42	CONTRACTUAL LABOR	0.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	39,000.00	43,000.00
	TOTAL ATTORNEY	0.00	39,000.00	43,000.00
ENGINEER				
CONTRACTUAL EXPENSE				
A1440.4	CONTRACTUAL	0.00	20,000.00	22,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	20,000.00	22,000.00
	TOTAL ENGINEER	0.00	20,000.00	22,000.00
PUBLIC INFO (WEB SITE)				
CONTRACTUAL EXPENSE				
A1480.4	CONTRACTUAL	0.00	6,600.00	6,650.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,600.00	6,650.00
	TOTAL PUBLIC INFO (WEB SITE)	0.00	6,600.00	6,650.00
BUILDINGS				
EQUIPMENT/CAPITAL OUTLAY				
A1620.2	EQUIPMENT	0.00	2,000.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	2,000.00	0.00
CONTRACTUAL EXPENSE				
A1620.4	CONTRACTUAL	0.00	34,500.00	33,950.00
	TOTAL CONTRACTUAL EXPENSE	0.00	34,500.00	33,950.00
	TOTAL BUILDINGS	0.00	36,500.00	38,350.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
CENTRAL GARAGE				
PERSONAL SERVICES				
A1640.1	PS CLERK 1 P/T	0.00	12,500.00	14,000.00
	TOTAL PERSONAL SERVICES	0.00	12,500.00	14,000.00
EQUIPMENT/CAPITAL OUTLAY				
A1640.21	EQUIPMENT FUEL	0.00	0.00	0.00
A1640.22	EQUIPMENT GAR ROOF	0.00	208,000.00	0.00
A1640.25	EQUIPMENT	0.00	0.00	45,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	208,000.00	45,000.00
CONTRACTUAL EXPENSE				
A1640.4	CONTRACTUAL	0.00	45,000.00	45,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	45,000.00	35,000.00
	TOTAL CENTRAL GARAGE	0.00	265,500.00	104,000.00
CENTR PRINTING				
CONTRACTUAL EXPENSE				
A1670.41	CONTRACT (NEWSLETTER)	0.00	2,000.00	0.00
A1670.42	CONTRACTUAL	0.00	6,500.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	8,500.00	1,000.00
	TOTAL CENTR PRINTING	0.00	8,500.00	1,000.00
CENTR COM SYSTEM (IT SERV)				
EQUIPMENT/CAPITAL OUTLAY				
A1680.2	EQUIPMENT	0.00	2,000.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	2,000.00	0.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
CONTRACTUAL EXPENSE				
A1680.41	CONTR HOUR	0.00	3,000.00	3,000.00
A1680.42	CONTRACTUAL	0.00	4,600.00	4,600.00
	TOTAL CONTRACTUAL EXPENSE	0.00	7,600.00	7,600.00
	TOTAL CENTR COM SYSTEM (IT SERV)	0.00	9,600.00	7,600.00
SPECIAL ITEMS				
A1910.4	UNALLOCATED INS	0.00	41,887.00	45,000.00
A1920.4	MUNICIPAL ASSOC DUES	0.00	1,100.00	1,100.00
A1930.4	JUDGEMENTS AND CLAIMS	0.00	500.00	500.00
A1989.4	WORKSHOPE	0.00	2,000.00	4,000.00
A1990.4	CONTINGENT	0.00	17,845.28	25,000.00
	TOTAL SPECIAL ITEMS	0.00	63,332.28	75,600.00
	TOTAL GENERAL GOVERNMENT SUPPORT	0.00	675,122.28	536,596.00
PUBLIC SAFETY				
POLICE				
CONTRACTUAL EXPENSE				
A3120.4	CONTRACTUAL	0.00	22,000.00	23,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	22,000.00	23,500.00
	TOTAL POLICE	0.00	22,000.00	23,500.00
TRAFFIC CONTROL				
EQUIPMENT/CAPITAL OUTLAY				
A3310.2	EQUIPMENT	0.00	500.00	2,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	500.00	2,000.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
CONTRACTUAL EXPENSE				
A3310.4	CONTRACTUAL	0.00	1,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,000.00	0.00
	TOTAL TRAFFIC CONTROL	0.00	1,500.00	2,000.00
CONTROL OF DOGS				
CONTRACTUAL EXPENSE				
A3510.41	CRUELTY FEE	0.00	1,275.00	2,000.00
A3510.42	CONTRACTUAL	0.00	4,000.00	4,750.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,275.00	6,750.00
	TOTAL CONTROL OF DOGS	0.00	5,275.00	6,750.00
ASSESSMENT REVIEW				
CONTRACTUAL EXPENSE				
A3610.4	CONTRACTUAL	0.00	750.00	750.00
	TOTAL CONTRACTUAL EXPENSE	0.00	750.00	750.00
	TOTAL ASSESSMENT REVIEW	0.00	750.00	750.00
	TOTAL PUBLIC SAFETY	0.00	29,525.00	33,000.00
PUBLIC HEALTH				
DRUG TESTING				
CONTRACTUAL EXPENSE				
A4220.4	CONTRACTUAL	0.00	1,200.00	900.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,200.00	900.00
	TOTAL DRUG TESTING	0.00	1,200.00	900.00
	TOTAL PUBLIC HEALTH	0.00	1,200.00	900.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
TRANSPORTATION				
SUPT OF HIGHWAYS				
PERSONAL SERVICES				
A5010.1	PERSONNEL SERVICES	0.00	72,100.00	73,550.00
	TOTAL PERSONAL SERVICES	0.00	72,100.00	73,550.00
EQUIPMENT/CAPITAL OUTLAY				
A5010.2	EQUIPMENT	0.00	0.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	500.00
CONTRACTUAL EXPENSE				
A5010.4	CONTRACTUAL	0.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	3,000.00	3,000.00
	TOTAL SUPT OF HIGHWAYS	0.00	75,100.00	77,050.00
STREET LIGHTING				
CONTRACTUAL EXPENSE				
A5182.4	CONTRACTUAL	0.00	9,200.00	9,200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	9,200.00	9,200.00
	TOTAL STREET LIGHTING	0.00	9,200.00	9,200.00
	TOTAL TRANSPORTATION	0.00	84,300.00	86,250.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
PUBLICITY				
CONTRACTUAL EXPENSE				
A6410.4	CONTRACTUAL	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL PUBLICITY	0.00	0.00	0.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
PROGRAMS FOR AGING				
CONTRACTUAL EXPENSE				
A6772.4	PROGRAMS FOR AGING	0.00	2,200.00	2,200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	2,200.00	2,200.00
	TOTAL PROGRAMS FOR AGING	0.00	2,200.00	2,200.00
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	0.00	2,200.00	2,200.00
CULTURE AND RECREATION				
YOUTH PROGRAM RECREATION				
PERSONAL SERVICES				
A7310.1	PERSONNEL SER	0.00	15,330.00	0.00
	TOTAL PERSONAL SERVICES	0.00	15,330.00	0.00
CONTRACTUAL EXPENSE				
A7310.4	CONTRACTUAL	0.00	8,420.00	5,250.00
	TOTAL CONTRACTUAL EXPENSE	0.00	8,420.00	5,250.00
	TOTAL YOUTH PROGRAM RECREATION	0.00	23,750.00	5,250.00
HISTORIAN				
PERSONAL SERVICES				
A7510.1	PERSONNEL SERVICES	0.00	1,780.00	1,780.00
	TOTAL PERSONAL SERVICES	0.00	1,780.00	1,800.00
CONTRACTUAL EXPENSE				
A7510.4	CONTRACTUAL	0.00	150.00	150.00
	TOTAL CONTRACTUAL EXPENSE	0.00	150.00	150.00
	TOTAL HISTORIAN	0.00	1,930.00	1,950.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
HISTORICAL PROPERTY				
EQUIPMENT/CAPITAL OUTLAY				
A7520.2	EQUIPM OUT HOUSE	0.00	500.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	500.00	0.00
CONTRACTUAL EXPENSE				
A7520.4	CONTRACTUAL	0.00	8,350.00	8,350.00
	TOTAL CONTRACTUAL EXPENSE	0.00	8,350.00	8,350.00
	TOTAL HISTORICAL PROPERTY	0.00	8,850.00	8,350.00
CELEBRATIONS				
CONTRACTUAL EXPENSE				
A7550.4	CONTRACTUAL	0.00	500.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	1,000.00
	TOTAL CELEBRATIONS	0.00	500.00	1,000.00
	TOTAL CULTURE AND RECREATION	0.00	35,030.00	16,530.00
HOME AND COMMUNITY SERVICES				
ZONING				
PERSONAL SERVICES				
A8010.11	PERSONNEL SERVICES OFFICER	0.00	47,700.00	49,062.00
A8010.12	PERSONNEL SERVICES DEPUTY	0.00	9,100.00	9,282.00
A8010.13	PERSONNEL SERV ZBA CLERK	0.00	960.00	1,460.00
	TOTAL PERSONAL SERVICES	0.00	57,760.00	59,804.00
CONTRACTUAL EXPENSE				
A8010.41	CONTRACTUAL CODE UPDATE	0.00	0.00	0.00
A8010.42	CONTRACTUAL E-CODE	0.00	1,350.00	1,350.00
A8010.43	CONTRACTUAL	0.00	6,100.00	7,600.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL CONTRACTUAL EXPENSE	0.00	7,450.00	8,950.00	8,950.00
TOTAL ZONING	0.00	65,210.00	68,754.00	68,754.00
PLANNING				
PERSONAL SERVICES				
A8020.1 PERSONNEL SERVICES CLERK	0.00	1,200.00	1,700.00	1,700.00
TOTAL PERSONAL SERVICES	0.00	1,200.00	1,700.00	1,700.00
CONTRACTUAL EXPENSE				
A8020.4 CONTRACTUAL	0.00	2,500.00	1,300.00	1,300.00
TOTAL CONTRACTUAL EXPENSE	0.00	2,500.00	1,300.00	1,300.00
TOTAL PLANNING	0.00	3,700.00	3,000.00	3,000.00
ENVIRONMENTAL CONTROL				
CONTRACTUAL EXPENSE				
A8090.41 CONTR TOWER INSP	0.00	1,000.00	0.00	0.00
A8090.42 CONTRACTUAL	0.00	1,500.00	1,500.00	2,500.00
TOTAL CONTRACTUAL EXPENSE	0.00	2,500.00	1,500.00	2,500.00
TOTAL ENVIRONMENTAL CONTROL	0.00	2,500.00	1,500.00	2,500.00
REFUSE & GARBAGE				
CONTRACTUAL EXPENSE				
A8160.41 CONTRACTUAL SOTS	0.00	905,450.00	906,150.00	906,150.00
A8160.42 CONTR ENGINEERING	0.00	16,000.00	16,000.00	16,000.00
A8160.43 CONTR MOWING	0.00	2,100.00	2,500.00	2,500.00
TOTAL CONTRACTUAL EXPENSE	0.00	923,550.00	924,650.00	924,650.00
TOTAL REFUSE & GARBAGE	0.00	923,550.00	924,650.00	924,650.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
CLEARING OF VACANT LOTS				
CONTRACTUAL EXPENSE				
A8175.4	CONTRACTUAL	0.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	0.00	300.00	300.00
	TOTAL CLEARING OF VACANT LOTS	0.00	300.00	300.00
CEMETERIES				
CONTRACTUAL EXPENSE				
A8810.4	CONTRACTUAL	0.00	250.00	250.00
	TOTAL CONTRACTUAL EXPENSE	0.00	250.00	250.00
	TOTAL CEMETERIES	0.00	250.00	250.00
WATER SWRVICES				
CONTRACTUAL EXPENSE				
A8989.41	CONTRACTUAL SPRING	0.00	2,500.00	2,500.00
A8989.42	CONTRACTUAL	0.00	1,600.00	1,600.00
	TOTAL CONTRACTUAL EXPENSE	0.00	4,100.00	4,100.00
	TOTAL WATER SWRVICES	0.00	4,100.00	4,100.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	999,610.00	1,002,554.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	STATE RETIREMENT	0.00	24,500.00	29,800.00
A9030.8	SOCIAL SECURITY	0.00	24,000.00	25,500.00
A9040.8	WORKER'S COMP	0.00	36,000.00	37,000.00
A9050.8	UNEMPLOYMENT INS	0.00	0.00	0.00
A9060.8	HOSPITAL & MEDICAL INS	0.00	96,000.00	108,000.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL EMPLOYEE BENEFITS	0.00	180,500.00	200,300.00	188,000.00
TOTAL EMPLOYEE BENEFITS	0.00	180,500.00	200,300.00	188,000.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9 INTERFUND TRANSFER	0.00	3,267.72	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	3,267.72	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	3,267.72	0.00	0.00
TOTAL APPROPRIATIONS	0.00	2,010,755.00	1,878,330.00	1,850,760.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES	0.00	1,174,837.00	1,408,177.00	1,500,607.00
	TOTAL REAL PROPERTY TAXES	0.00	1,174,837.00	1,408,177.00	1,500,607.00
REAL PROPERTY TAX ITEMS					
A1090	INTEREST & PENALTIES ON REAL PROP TAX	0.00	9,500.00	9,500.00	9,500.00
	TOTAL REAL PROPERTY TAX ITEMS	0.00	9,500.00	9,500.00	9,500.00
NON-PROPERTY TAX ITEMS					
A1170	FRANCHISE FEE	0.00	79,000.00	80,000.00	80,000.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	79,000.00	80,000.00	80,000.00
DEPARTMENTAL INCOME					
A1255	CLERK FEES	0.00	2,500.00	3,500.00	3,500.00
A2001	RECREATION CHARGES	0.00	9,000.00	0.00	0.00
A2089	OTHER CULTURE (PUBLICITY)	0.00	0.00	0.00	0.00
A2110	ZONING FEES	0.00	500.00	500.00	500.00
A2115	PLANNING BOARD FEES	0.00	500.00	1,000.00	1,000.00
A2189	OTHER HOME & COM SERVICES	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	0.00	12,500.00	5,000.00	5,000.00
INTERGOVERNMENTAL CHARGES					
A2389	SERVICES FOR OTHER GOV (F-M TAX)	0.00	4,900.00	4,900.00	4,900.00
	TOTAL INTERGOVERNMENTAL CHARGES	0.00	4,900.00	4,900.00	4,900.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	0.00	4,000.00	45,000.00	45,000.00
A2410	RENTAL OF REAL PROPERTY	0.00	500.00	500.00	500.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL USE OF MONEY AND PROPERTY	0.00	4,500.00	45,500.00	45,500.00
LICENSES AND PERMITS				
A2544 DOG LICENSES	0.00	2,500.00	2,500.00	2,500.00
A2555 BUILDING PERMITS	0.00	15,000.00	18,000.00	18,000.00
A2590 OTHER PERMITS	0.00	0.00	0.00	0.00
TOTAL LICENSES AND PERMITS	0.00	17,500.00	20,500.00	20,500.00
FINES AND FORFEITURES				
A2610 FINES & FORFEITED BAIL	0.00	8,000.00	8,000.00	8,000.00
TOTAL FINES AND FORFEITURES	0.00	8,000.00	8,000.00	8,000.00
SALE OF PROPERTY & COMPENSATIO				
A2650 SALE OF SCRAP	0.00	500.00	500.00	500.00
A2680 INSURANCE RECOVERY	0.00	0.00	0.00	0.00
TOTAL SALE OF PROPERTY &	0.00	500.00	500.00	500.00
A2710 PRIOR YEARS REFUND	0.00	0.00	0.00	0.00
A2770 OTHER UNCLASSIFIED	0.00	0.00	0.00	0.00
INTERFUND REVENUES				
A2850 AIM RELATED PAYMENTS	0.00	36,253.00	36,253.00	36,253.00
TOTAL INTERFUND REVENUES	0.00	36,253.00	36,253.00	36,253.00
STATE AID				
A3005 MORTGAGE TAX	0.00	180,000.00	180,000.00	140,000.00
A3088 SOLAR GRANT	0.00	0.00	0.00	0.00
A3089 J-CAP GRANT	0.00	0.00	0.00	0.00
TOTAL STATE AID	0.00	180,000.00	180,000.00	140,000.00

**TOWN OF POMPEY
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 10/31/2023	Recommended Budget 2024	Adopted Budget 2024	
FEDERAL AID					
A4089	FEDERAL AID OTHER	0.00	20,000.00	0.00	0.00
	TOTAL FEDERAL AID	0.00	20,000.00	0.00	0.00
TOTAL ESTIMATED REVENUES		0.00	1,547,490.00	1,798,330.00	1,850,760.00
APPROPRIATED FUND BALANCE		0.00	463,265.00	80,000.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	2,010,755.00	1,878,330.00	1,850,760.00

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
TRANSPORTATION				
GENERAL REPAIRS				
PERSONAL SERVICES				
DA5110.1	PERSONNEL SERVICES	0.00	180,100.00	199,386.00
	TOTAL PERSONAL SERVICES	0.00	180,100.00	199,386.00
EQUIPMENT/CAPITAL OUTLAY				
DA5110.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
DA5110.4	CONTRACTUAL	0.00	270,000.00	285,000.00
DA5110.41	CONTRACTUAL FUEL	0.00	15,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	285,000.00	285,000.00
	TOTAL GENERAL REPAIRS	0.00	465,100.00	484,386.00
IMPROVEMENTS				
EQUIPMENT/CAPITAL OUTLAY				
DA5112.2	CAPITAL IMPROV	0.00	161,294.00	288,800.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	161,294.00	288,800.00
	TOTAL IMPROVEMENTS	0.00	161,294.00	288,800.00
MACHINERY				
EQUIPMENT/CAPITAL OUTLAY				
DA5130.21	EQUIPMENT SWEEPER	0.00	300,000.00	0.00
DA5130.22	EQUIP AWD TRUCK CAB & CHASIS	0.00	217,000.00	215,000.00
DA5130.23	EQUIPMENT PICKUP	0.00	43,000.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	560,000.00	215,000.00

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
CONTRACTUAL EXPENSE				
DA5130.4	CONTRACTUAL	0.00	95,000.00	95,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	95,000.00	95,000.00
	TOTAL MACHINERY	0.00	655,000.00	310,000.00
SNOW REMOVAL TOWN HIGHWAYS				
PERSONAL SERVICES				
DA5142.1	PERS SERV	0.00	234,200.00	239,772.00
	TOTAL PERSONAL SERVICES	0.00	234,200.00	239,772.00
CONTRACTUAL EXPENSE				
DA5142.4	CONTRACTUAL	0.00	48,000.00	63,000.00
DA5142.41	CONTR FUEL	0.00	15,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	63,000.00	63,000.00
	TOTAL SNOW REMOVAL TOWN HIGHWAYS	0.00	297,200.00	302,772.00
SNOW REMOVAL OTHER GOV				
PERSONAL SERVICES				
DA5148.1	PERSONNEL SERV	0.00	64,400.00	68,264.00
	TOTAL PERSONAL SERVICES	0.00	64,400.00	68,264.00
CONTRACTUAL EXPENSE				
DA5148.4	CONTRACTUAL	0.00	76,894.00	97,869.00
DA5148.41	CONTR FUEL	0.00	20,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	96,894.00	97,869.00
	TOTAL SNOW REMOVAL OTHER GOV	0.00	161,294.00	166,133.00
	TOTAL TRANSPORTATION	0.00	1,739,888.00	1,552,091.00

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024	
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	STATE RETIREMENT	0.00	23,200.00	28,609.00	38,650.00
DA9030.8	SOCIAL SECURITY	0.00	37,000.00	39,000.00	39,000.00
DA9055.8	DISABILITY INS	0.00	700.00	700.00	700.00
DA9060.8	HOSPITAL & MEDICAL	0.00	190,500.00	195,000.00	193,000.00
TOTAL EMPLOYEE BENEFITS		0.00	251,400.00	263,309.00	271,350.00
TOTAL EMPLOYEE BENEFITS		0.00	251,400.00	263,309.00	271,350.00
DEBT SERVICE					
BAN					
PRINCIPAL					
DA9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
TOTAL PRINCIPAL		0.00	0.00	0.00	0.00
INTEREST					
DA9730.7	INTEREST	0.00	0.00	0.00	0.00
TOTAL INTEREST		0.00	0.00	0.00	0.00
TOTAL BAN		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
INTERFUND TRANSFERS					
TRANSFERS TO CAPITAL FUNDS					
DA9950.9	TRANSFER TO RESERVE	0.00	80,000.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	80,000.00	0.00	0.00

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL INTERFUND TRANSFERS	0.00	80,000.00	0.00	0.00
TOTAL APPROPRIATIONS	0.00	2,071,288.00	1,815,400.00	1,823,441.00

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	0.00	1,412,369.00	1,223,467.00	1,066,508.00
	TOTAL REAL PROPERTY TAXES	0.00	1,412,369.00	1,223,467.00	1,066,508.00
INTERGOVERNMENTAL CHARGES					
DA2300	SERVICES OTHER GOV	0.00	161,294.00	166,133.00	166,133.00
DA2389	FUEL REIMBURSEMENTS	0.00	3,000.00	3,000.00	3,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	0.00	164,294.00	169,133.00	169,133.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	0.00	4,000.00	34,000.00	34,000.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	4,000.00	34,000.00	34,000.00
DA2590	DRIVEWAY PERMITS	0.00	0.00	0.00	0.00
SALE OF PROPERTY & COMPENSATIO					
DA2665	SALES OF EQUIPMENT SWEEPER	0.00	28,000.00	50,000.00	50,000.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	0.00	28,000.00	50,000.00	50,000.00
DA2770	OTHER UNCLASSIFIED	0.00	0.00	0.00	0.00
STATE AID					
DA3500	MULTI-MODAL	0.00	0.00	0.00	0.00
DA3501	CONSOLIDATED HIGHWAY	0.00	161,294.00	288,800.00	288,800.00
	TOTAL STATE AID	0.00	161,294.00	288,800.00	288,800.00

**TOWN OF POMPEY
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024	
FEDERAL AID					
DA4089	FEDERAL AID OTHER ARPA	0.00	43,000.00	0.00	215,000.00
	TOTAL FEDERAL AID	0.00	43,000.00	0.00	215,000.00
					1,823,441.00
TOTAL ESTIMATED REVENUES	0.00	1,812,957.00	1,765,400.00	1,823,441.00	
APPROPRIATED FUND BALANCE	0.00	258,331.00	50,000.00	0.00	
TOTAL REVENUES & OTHER SOURCES	0.00	2,071,288.00	1,815,400.00	1,823,441.00	

**TOWN OF POMPEY
FISCAL BUDGET DELPHI LIGHTING DISTRICT #2
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SL2	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
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APPROPRIATIONS

TRANSPORTATION

STREET LIGHTING

CONTRACTUAL EXPENSE

SL2-5180.4	CONTRACTUAL	0.00	3,000.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	3,000.00	3,000.00	3,000.00
	TOTAL STREET LIGHTING	0.00	3,000.00	3,000.00	3,000.00
	TOTAL TRANSPORTATION	0.00	3,000.00	3,000.00	3,000.00
	TOTAL APPROPRIATIONS	0.00	3,000.00	3,000.00	3,000.00

**TOWN OF POMPEY
FISCAL BUDGET DELPHI LIGHTING DISTRICT #2
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SL2	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL2-1001	REAL PROPERTY TAXES	0.00	2,800.00	2,800.00
	TOTAL REAL PROPERTY TAXES	0.00	2,800.00	2,800.00
SL2-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				2,800.00
TOTAL ESTIMATED REVENUES	0.00	2,800.00	2,800.00	2,800.00
APPROPRIATED FUND BALANCE	0.00	200.00	200.00	200.00
TOTAL REVENUES & OTHER SOURCES	0.00	3,000.00	3,000.00	3,000.00

**TOWN OF POMPEY
FISCAL BUDGET MANILUS FIRE PROTECTION DIST #1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SF1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF1-3410.4	CONTRACTUAL	0.00	721,817.00	811,728.33
	TOTAL CONTRACTUAL EXPENSE	0.00	721,817.00	811,728.33
	TOTAL FIRE PROTECTION	0.00	721,817.00	811,728.33
	TOTAL PUBLIC SAFETY	0.00	721,817.00	811,728.33
	TOTAL APPROPRIATIONS	0.00	721,817.00	811,728.33

**TOWN OF POMPEY
FISCAL BUDGET MANILUS FIRE PROTECTION DIST #1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SF1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1-1001 REAL PROPERTY TAXES	0.00	721,767.00	811,728.33	811,728.33
TOTAL REAL PROPERTY TAXES	0.00	721,767.00	811,728.33	811,728.33
				811,728.33
TOTAL ESTIMATED REVENUES	0.00	721,767.00	811,728.33	811,728.33
APPROPRIATED FUND BALANCE	0.00	50.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	721,817.00	811,728.33	811,728.33

**TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS FIRE PROTECTION DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SF2	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF2-3410.4	CONTRACTUAL	0.00	165,000.00	180,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	165,000.00	180,000.00
	TOTAL FIRE PROTECTION	0.00	165,000.00	180,000.00
	TOTAL PUBLIC SAFETY	0.00	165,000.00	180,000.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SF2-9040.8	WORKERS COMPENSATION	0.00	14,000.00	14,000.00
	TOTAL EMPLOYEE BENEFITS	0.00	14,000.00	14,000.00
	TOTAL EMPLOYEE BENEFITS	0.00	14,000.00	14,000.00
	TOTAL APPROPRIATIONS	0.00	179,000.00	194,000.00

**TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS FIRE PROTECTION DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SF2	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF2-1001	REAL PROPERTY TAXES	0.00	192,500.00	192,500.00
	TOTAL REAL PROPERTY TAXES	0.00	192,500.00	192,500.00
SF2-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				192,500.00
TOTAL ESTIMATED REVENUES	0.00	192,500.00	192,500.00	192,500.00
APPROPRIATED FUND BALANCE	0.00	-13,500.00	1,500.00	1,500.00
TOTAL REVENUES & OTHER SOURCES	0.00	179,000.00	194,000.00	194,000.00

**TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS AMBULANCE PROTECT
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SM1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024	
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<u>APPROPRIATIONS</u>					
PUBLIC HEALTH					
 AMBULANCE					
 CONTRACTUAL EXPENSE					
SM1-4540.4	CONTRACTUAL	0.00	18,140.00	19,000.00	19,689.00
	TOTAL CONTRACTUAL EXPENSE	<hr/> 0.00	<hr/> 18,140.00	<hr/> 19,000.00	<hr/> 19,689.00
	TOTAL AMBULANCE	<hr/> 0.00	<hr/> 18,140.00	<hr/> 19,000.00	<hr/> 19,689.00
	TOTAL PUBLIC HEALTH	<hr/> 0.00	<hr/> 18,140.00	<hr/> 19,000.00	<hr/> 19,689.00
	TOTAL APPROPRIATIONS	<hr/> 0.00	<hr/> 18,140.00	<hr/> 19,000.00	<hr/> 19,689.00

**TOWN OF POMPEY
FISCAL BUDGET DELPHI FALLS AMBULANCE PROTECT
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SM1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SM1-1001 REAL PROPERTY TAXES	0.00	18,140.00	19,000.00	19,689.00
TOTAL REAL PROPERTY TAXES	0.00	18,140.00	19,000.00	19,689.00
				19,689.00
TOTAL ESTIMATED REVENUES	0.00	18,140.00	19,000.00	19,689.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	18,140.00	19,000.00	19,689.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY HILL FIRE DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SF3	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

CONTRACTUAL EXPENSE

SF3-3410.4	CONTRACTUAL	0.00	553,572.00	553,572.00	559,572.00
	TOTAL CONTRACTUAL EXPENSE	0.00	553,572.00	553,572.00	559,572.00
	TOTAL FIRE PROTECTION	0.00	553,572.00	553,572.00	559,572.00
	TOTAL PUBLIC SAFETY	0.00	553,572.00	553,572.00	559,572.00
	TOTAL APPROPRIATIONS	0.00	553,572.00	553,572.00	559,572.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY HILL FIRE DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SF3	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF3-1001	REAL PROPERTY TAXES	0.00	542,640.00	553,572.00	559,572.00
	TOTAL REAL PROPERTY TAXES	0.00	542,640.00	553,572.00	559,572.00
USE OF MONEY AND PROPERTY					
SF3-2401	INTEREST & EARNINGS	0.00	1,000.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	1,000.00	0.00	0.00
					559,572.00
	TOTAL ESTIMATED REVENUES	0.00	543,640.00	553,572.00	559,572.00
	APPROPRIATED FUND BALANCE	0.00	9,932.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	553,572.00	553,572.00	559,572.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY CENTER WATER DIST #1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW1	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW1-8340.4	CONTRACTUAL	0.00	650.00	700.00
		0.00	650.00	700.00
TOTAL CONTRACTUAL EXPENSE		0.00	650.00	700.00
		0.00	650.00	700.00
TOTAL TRANSMIS & DISTRIB		0.00	650.00	700.00
		0.00	650.00	700.00
TOTAL HOME AND COMMUNITY SERVICES		0.00	650.00	700.00
		0.00	650.00	700.00
TOTAL APPROPRIATIONS		0.00	650.00	700.00
		0.00	650.00	700.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY CENTER WATER DIST #1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW1	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SW1-1001	REAL PROPERTY TAXES	0.00	450.00	600.00	600.00
	TOTAL REAL PROPERTY TAXES	0.00	450.00	600.00	600.00
SW1-2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
					600.00
	TOTAL ESTIMATED REVENUES	0.00	450.00	600.00	600.00
	APPROPRIATED FUND BALANCE	0.00	200.00	100.00	100.00
	TOTAL REVENUES & OTHER SOURCES	0.00	650.00	700.00	700.00

**TOWN OF POMPEY
FISCAL BUDGET BRICKYARD FALLS WATER DIST #2
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW2	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW2-8340.4	CONTRACTUAL	0.00	100.00	100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	100.00	100.00
	TOTAL TRANSMIS & DISTRIB	0.00	100.00	100.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	100.00	100.00
	TOTAL APPROPRIATIONS	0.00	100.00	100.00

**TOWN OF POMPEY
FISCAL BUDGET BRICKYARD FALLS WATER DIST #2
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW2	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SW2-1001	REAL PROPERTY TAXES	0.00	50.00	100.00	100.00
	TOTAL REAL PROPERTY TAXES	0.00	50.00	100.00	100.00
SW2-2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
					100.00
TOTAL ESTIMATED REVENUES	0.00	50.00	100.00	100.00	100.00
APPROPRIATED FUND BALANCE	0.00	50.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	100.00	100.00	100.00	100.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST #3
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW3	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW3-8340.4	CONTRACTUAL	0.00	1,100.00	1,150.00
		<hr/>		
TOTAL CONTRACTUAL EXPENSE		0.00	1,100.00	1,150.00
		<hr/>		
TOTAL TRANSMIS & DISTRIB		0.00	1,100.00	1,150.00
		<hr/>		
TOTAL HOME AND COMMUNITY SERVICES		0.00	1,100.00	1,150.00
		<hr/>		
TOTAL APPROPRIATIONS		0.00	1,100.00	1,150.00
		<hr/>		

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST #3
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW3	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SW3-1001	REAL PROPERTY TAXES	0.00	900.00	1,000.00	1,000.00
	TOTAL REAL PROPERTY TAXES	0.00	900.00	1,000.00	1,000.00
SW3-2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
					1,000.00
	TOTAL ESTIMATED REVENUES	0.00	900.00	1,000.00	1,000.00
	APPROPRIATED FUND BALANCE	0.00	200.00	150.00	150.00
	TOTAL REVENUES & OTHER SOURCES	0.00	1,100.00	1,150.00	1,150.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST EXT1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW4	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW4-8340.41	CONTRACTUAL	0.00	450.00	450.00
SW4-8340.42	CONTRACTUAL	0.00	5,550.00	5,550.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,000.00	6,000.00
	TOTAL TRANSMIS & DISTRIB	0.00	6,000.00	6,000.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	6,000.00	6,000.00
	TOTAL APPROPRIATIONS	0.00	6,000.00	6,000.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES WATER DIST EXT1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW4	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW4-1001	REAL PROPERTY TAXES	0.00	5,700.00	5,700.00
	TOTAL REAL PROPERTY TAXES	0.00	5,700.00	5,700.00
SW4-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				5,700.00
TOTAL ESTIMATED REVENUES	0.00	5,700.00	5,700.00	5,700.00
APPROPRIATED FUND BALANCE	0.00	300.00	300.00	300.00
TOTAL REVENUES & OTHER SOURCES	0.00	6,000.00	6,000.00	6,000.00

**TOWN OF POMPEY
FISCAL BUDGET LONGMEDOWS WATER DIST #5
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW5	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024	
<u>APPROPRIATIONS</u>					
HOME AND COMMUNITY SERVICES					
 TRANSMIS & DISTRIB					
 CONTRACTUAL EXPENSE					
SW5-8340.4	CONTRACTUAL	0.00	0.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	300.00	300.00
	TOTAL TRANSMIS & DISTRIB	0.00	0.00	300.00	300.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	0.00	300.00	300.00
	TOTAL APPROPRIATIONS	0.00	0.00	300.00	300.00

**TOWN OF POMPEY
FISCAL BUDGET LONGMEDOWS WATER DIST #5
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW5	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW5-1001	REAL PROPERTY TAXES	0.00	-50.00	250.00
	TOTAL REAL PROPERTY TAXES	0.00	-50.00	250.00
SW5-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				250.00
	TOTAL ESTIMATED REVENUES	0.00	-50.00	250.00
	APPROPRIATED FUND BALANCE	0.00	50.00	50.00
	TOTAL REVENUES & OTHER SOURCES	0.00	0.00	300.00

**TOWN OF POMPEY
FISCAL BUDGET PRESERVE WATER DIST #6
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW6	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW6-8340.4	CONTRACTUAL	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL CONTRACTUAL EXPENSE	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL TRANSMIS & DISTRIB	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL HOME AND COMMUNITY SERVICES	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL APPROPRIATIONS	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>

**TOWN OF POMPEY
FISCAL BUDGET PRESERVE WATER DIST #6
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW6	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW6-1001	REAL PROPERTY TAXES	0.00	900.00	900.00
	TOTAL REAL PROPERTY TAXES	0.00	900.00	900.00
SW6-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				900.00
	TOTAL ESTIMATED REVENUES	0.00	900.00	900.00
	APPROPRIATED FUND BALANCE	0.00	100.00	100.00
	TOTAL REVENUES & OTHER SOURCES	0.00	1,000.00	1,000.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE WATER DIST #7
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW7	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW7-8340.4	CONTRACTUAL	0.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	500.00
	TOTAL TRANSMIS & DISTRIB	0.00	500.00	500.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	500.00	500.00
	TOTAL APPROPRIATIONS	0.00	500.00	500.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE WATER DIST #7
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW7	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW7-1001	REAL PROPERTY TAXES	0.00	400.00	500.00
	TOTAL REAL PROPERTY TAXES	0.00	400.00	500.00
SW7-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				500.00
	TOTAL ESTIMATED REVENUES	0.00	400.00	500.00
	APPROPRIATED FUND BALANCE	0.00	100.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	500.00	500.00

**TOWN OF POMPEY
FISCAL BUDGET NORTH POMPEY WATER STORAGE DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW8	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
APPROPRIATIONS				
HOME AND COMMUNITY SERVICES				
TRANSMIS & DISTRIB				
CONTRACTUAL EXPENSE				
SW8-8340.4	CONTRACTUAL	0.00	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	200.00	200.00
	TOTAL TRANSMIS & DISTRIB	0.00	200.00	200.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	200.00	200.00
DEBT SERVICE				
BOND ANTICIPATION NOTES				
PRINCIPAL				
SW8-9730.6	PRINCIPAL	0.00	25,000.00	25,000.00
	TOTAL PRINCIPAL	0.00	25,000.00	25,000.00
INTEREST				
SW8-9730.7	INTEREST	0.00	25,820.00	24,380.00
	TOTAL INTEREST	0.00	25,820.00	24,380.00
	TOTAL BOND ANTICIPATION NOTES	0.00	50,820.00	49,380.00
	TOTAL DEBT SERVICE	0.00	50,820.00	49,380.00
	TOTAL APPROPRIATIONS	0.00	51,020.00	49,580.00

**TOWN OF POMPEY
FISCAL BUDGET NORTH POMPEY WATER STORAGE DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW8	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW8-1001	REAL PROPERTY TAXES	0.00	45,120.00	44,030.00
	TOTAL REAL PROPERTY TAXES	0.00	45,120.00	44,030.00
DEPARTMENTAL INCOME				
SW8-2144	WATER SERVICE CHARGES	0.00	5,550.00	5,550.00
	TOTAL DEPARTMENTAL INCOME	0.00	5,550.00	5,550.00
USE OF MONEY AND PROPERTY				
SW8-2401	INTEREST & EARNINGS	0.00	150.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	150.00	0.00
				49,580.00
	TOTAL ESTIMATED REVENUES	0.00	50,820.00	49,580.00
	APPROPRIATED FUND BALANCE	0.00	200.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	51,020.00	49,580.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH WATER DIST #9
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW9	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW9-8340.4	CONTRACTUAL	0.00	700.00	725.00
	TOTAL CONTRACTUAL EXPENSE	0.00	700.00	725.00
	TOTAL TRANSMIS & DISTRIB	0.00	700.00	725.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	700.00	725.00
	TOTAL APPROPRIATIONS	0.00	700.00	725.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH WATER DIST #9
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW9	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW9-1001	REAL PROPERTY TAXES	0.00	600.00	725.00
	TOTAL REAL PROPERTY TAXES	0.00	600.00	725.00
SW9-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				725.00
TOTAL ESTIMATED REVENUES	0.00	600.00	725.00	725.00
APPROPRIATED FUND BALANCE	0.00	100.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	700.00	725.00	725.00

**TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD WATER DIST #10
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW10-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW10-8340.4	CONTRACTUAL	0.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	0.00	300.00	300.00
	TOTAL TRANSMIS & DISTRIB	0.00	300.00	300.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	300.00	300.00
	TOTAL APPROPRIATIONS	0.00	300.00	300.00

**TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD WATER DIST #10
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW10-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW10-1001	REAL PROPERTY TAXES	0.00	200.00	300.00
	TOTAL REAL PROPERTY TAXES	0.00	200.00	300.00
SW10-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				300.00
	TOTAL ESTIMATED REVENUES	0.00	200.00	300.00
	APPROPRIATED FUND BALANCE	0.00	100.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	300.00	300.00

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 WATER DIST #11
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW11-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW11-8340.4	CONTRACTUAL	0.00	100.00	100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	100.00	100.00
	TOTAL TRANSMIS & DISTRIB	0.00	100.00	100.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	100.00	100.00
	TOTAL APPROPRIATIONS	0.00	100.00	100.00

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 WATER DIST #11
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW11-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW11-1001	REAL PROPERTY TAXES	0.00	0.00	100.00
	TOTAL REAL PROPERTY TAXES	0.00	0.00	100.00
SW11-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				100.00
	TOTAL ESTIMATED REVENUES	0.00	0.00	100.00
	APPROPRIATED FUND BALANCE	0.00	100.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	100.00	100.00

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 WATER DIST #12
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW12-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SW12-8340.4	CONTRACTUAL	0.00	300.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	0.00	300.00	300.00	300.00
	TOTAL TRANSMIS & DISTRIB	0.00	300.00	300.00	300.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	300.00	300.00	300.00
	TOTAL APPROPRIATIONS	0.00	300.00	300.00	300.00

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 WATER DIST #12
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW12-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW12-1001	REAL PROPERTY TAXES	0.00	200.00	300.00
	TOTAL REAL PROPERTY TAXES	0.00	200.00	300.00
SW12-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				300.00
TOTAL ESTIMATED REVENUES	0.00	200.00	300.00	300.00
APPROPRIATED FUND BALANCE	0.00	100.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	300.00	300.00	300.00

**TOWN OF POMPEY
FISCAL BUDGET MALLARDS LANDING WATER DIST #13
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SW13-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
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<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SW13-8340.4	CONTRACTUAL	0.00	350.00	350.00
	TOTAL CONTRACTUAL EXPENSE	0.00	350.00	350.00
	TOTAL TRANSMIS & DISTRIB	0.00	350.00	350.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	350.00	350.00
	TOTAL APPROPRIATIONS	0.00	350.00	350.00

**TOWN OF POMPEY
FISCAL BUDGET MALLARDS LANDING WATER DIST #13
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SW13-	Expenditures /Revenues 2022	Modified Budget 03/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW13-1001 REAL PROPERTY TAXES	0.00	300.00	350.00	350.00
TOTAL REAL PROPERTY TAXES	0.00	300.00	350.00	350.00
				350.00
TOTAL ESTIMATED REVENUES	0.00	300.00	350.00	350.00
APPROPRIATED FUND BALANCE	0.00	50.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	350.00	350.00	350.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES DRAINAGE DIST #1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SD1-8120.4	CONTRACTUAL	0.00	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	4,000.00	4,000.00
	TOTAL TRANSMIS & DISTRIB	0.00	4,000.00	4,000.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	4,000.00	4,000.00
	TOTAL APPROPRIATIONS	0.00	4,000.00	4,000.00

**TOWN OF POMPEY
FISCAL BUDGET POMPEY PINES DRAINAGE DIST #1
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SD1-1001	REAL PROPERTY TAXES	0.00	4,000.00	4,000.00
	TOTAL REAL PROPERTY TAXES	0.00	4,000.00	4,000.00
SD1-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				4,000.00
TOTAL ESTIMATED REVENUES	0.00	4,000.00	4,000.00	4,000.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	4,000.00	4,000.00	4,000.00

**TOWN OF POMPEY
FISCAL BUDGET RESERVE DRAINAGE DIST #2
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD2	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SD2-8121.4	CONTRACTUAL	0.00	20,000.00	20,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	20,000.00	20,000.00	20,000.00
	TOTAL TRANSMIS & DISTRIB	0.00	20,000.00	20,000.00	20,000.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	20,000.00	20,000.00	20,000.00
	TOTAL APPROPRIATIONS	0.00	20,000.00	20,000.00	20,000.00

**TOWN OF POMPEY
FISCAL BUDGET RESERVE DRAINAGE DIST #2
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD2	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SD2-1001	REAL PROPERTY TAXES	0.00	20,000.00	20,000.00
	TOTAL REAL PROPERTY TAXES	0.00	20,000.00	20,000.00
SD2-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				20,000.00
TOTAL ESTIMATED REVENUES	0.00	20,000.00	20,000.00	20,000.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	20,000.00	20,000.00	20,000.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE DRAINAGE DIST #3
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD3	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SD3-8122.4	CONTRACTUAL	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL CONTRACTUAL EXPENSE	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL TRANSMIS & DISTRIB	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL HOME AND COMMUNITY SERVICES	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>
	TOTAL APPROPRIATIONS	0.00	1,000.00	1,000.00
		<hr/>	<hr/>	<hr/>

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE DRAINAGE DIST #3
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD3		Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES					
SD3-1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
SD3-2401	INTEREST & EARNINGS	0.00	1,000.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	1,000.00	0.00	0.00
					0.00
	TOTAL ESTIMATED REVENUES	0.00	1,000.00	0.00	0.00
	APPROPRIATED FUND BALANCE	0.00	0.00	1,000.00	1,000.00
	TOTAL REVENUES & OTHER SOURCES	0.00	1,000.00	1,000.00	1,000.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH DRAINAGE DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD4	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSM & DISTRIB				
 CONTRACTUAL EXPENSE				
SD4-8122.4 CONTRACTUAL	0.00	5,000.00	2,500.00	2,500.00
	0.00	5,000.00	2,500.00	2,500.00
	0.00	5,000.00	2,500.00	2,500.00
	0.00	5,000.00	2,500.00	2,500.00
	0.00	5,000.00	2,500.00	2,500.00
	0.00	5,000.00	2,500.00	2,500.00

**TOWN OF POMPEY
FISCAL BUDGET SPRUCE RIDGE SOUTH DRAINAGE DIST
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD4	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SD4-1001	REAL PROPERTY TAXES	0.00	5,000.00	2,500.00	2,500.00
	TOTAL REAL PROPERTY TAXES	0.00	5,000.00	2,500.00	2,500.00
SD4-2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
					2,500.00
	TOTAL ESTIMATED REVENUES	0.00	5,000.00	2,500.00	2,500.00
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	5,000.00	2,500.00	2,500.00

**TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD DRAINAGE DIST #5
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD5	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSM & DISTRIB				
 CONTRACTUAL EXPENSE				
SD5-8121.4	CONTRACTUAL	0.00	500.00	500.00
		0.00	500.00	500.00
TOTAL CONTRACTUAL EXPENSE		0.00	500.00	500.00
		0.00	500.00	500.00
TOTAL TRANSM & DISTRIB		0.00	500.00	500.00
		0.00	500.00	500.00
TOTAL HOME AND COMMUNITY SERVICES		0.00	500.00	500.00
		0.00	500.00	500.00
TOTAL APPROPRIATIONS		0.00	500.00	500.00
		0.00	500.00	500.00

**TOWN OF POMPEY
FISCAL BUDGET HARTSFIELD DRAINAGE DIST #5
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD5	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
USE OF MONEY AND PROPERTY				
SD5-2401 INTEREST & EARNINGS	0.00	500.00	250.00	250.00
TOTAL USE OF MONEY AND PROPERTY	0.00	500.00	250.00	250.00
				250.00
TOTAL ESTIMATED REVENUES	0.00	500.00	250.00	250.00
APPROPRIATED FUND BALANCE	0.00	0.00	250.00	250.00
TOTAL REVENUES & OTHER SOURCES	0.00	500.00	500.00	500.00

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 DRAINAGE DIST #6
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD6	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSM & DISTRIB

CONTRACTUAL EXPENSE

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

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 1 DRAINAGE DIST #6
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD6	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SD6-1001	REAL PROPERTY TAXES	0.00	500.00	500.00
	TOTAL REAL PROPERTY TAXES	0.00	500.00	500.00
SD6-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				500.00
	TOTAL ESTIMATED REVENUES	0.00	500.00	500.00
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	500.00	500.00

TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 DRAINAGE SIST #7
FOR 2024

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD7	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
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<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSM & DISTRIB				
 CONTRACTUAL EXPENSE				
SD7-8122.4	CONTRACTUAL	0.00	1,000.00	1,000.00
		0.00	1,000.00	1,000.00
TOTAL CONTRACTUAL EXPENSE		0.00	1,000.00	1,000.00
		0.00	1,000.00	1,000.00
TOTAL TRANSM & DISTRIB		0.00	1,000.00	1,000.00
		0.00	1,000.00	1,000.00
TOTAL HOME AND COMMUNITY SERVICES		0.00	1,000.00	1,000.00
		0.00	1,000.00	1,000.00
TOTAL APPROPRIATIONS		0.00	1,000.00	1,000.00
		0.00	1,000.00	1,000.00

**TOWN OF POMPEY
FISCAL BUDGET ARBUTUS PARK 3 DRAINAGE SIST #7
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD7	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
SD7-2401 INTEREST & EARNINGS	0.00	0.00	0.00	0.00
				0.00
TOTAL ESTIMATED REVENUES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
APPROPRIATED FUND BALANCE	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL REVENUES & OTHER SOURCES	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>

**TOWN OF POMPEY
FISCAL BUDGET YELLOW BIRCH DRAINAGE DIST #8
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SD8	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSM & DISTRIB				
 CONTRACTUAL EXPENSE				
SD8-8124.4	CONTRACTUAL	0.00	500.00	500.00
		<hr/>	<hr/>	<hr/>
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	500.00
		<hr/>	<hr/>	<hr/>
	TOTAL TRANSM & DISTRIB	0.00	500.00	500.00
		<hr/>	<hr/>	<hr/>
	TOTAL HOME AND COMMUNITY SERVICES	0.00	500.00	500.00
		<hr/>	<hr/>	<hr/>
	TOTAL APPROPRIATIONS	0.00	500.00	500.00
		<hr/>	<hr/>	<hr/>

**TOWN OF POMPEY
FISCAL BUDGET YELLOW BIRCH DRAINAGE DIST #8
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SD8		Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SD8-1001	REAL PROPERTY TAXES	0.00	500.00	500.00	500.00
	TOTAL REAL PROPERTY TAXES	0.00	500.00	500.00	500.00
SD8-2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
					500.00
	TOTAL ESTIMATED REVENUES	0.00	500.00	500.00	500.00
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	500.00	500.00	500.00

Preliminary Budget

Estimated Tax Rates for 2024

	Compared to Tax Rates for 2023							
	2023 AMOUNT TO BE RAISED	2023 TAX RATE	2024 TAX CAP EST 2.00%	2024 AMOUNT TO BE RAISED	2024 TAX RATE PER/M	2024 INCREASE (DECREASE)	2024 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	269,387.00	0.41	274,774.74	594,457.00	0.91	0.50		0.85
HIGHWAY FUND	1,412,369.00	2.18	1,440,616.38	1,066,508.00	1.64	-0.54		1.52
TOTAL	1,681,756.00	2.59	1,715,391.12	1,660,965.00	2.55	-0.04	-1.24%	2.374014007
POMPEY FIRE	542,640.00	1.80	553,492.80	559,572.00	1.84	0.04	3.12%	
MANLIUS FIRE	721,767.00	2.33	736,202.34	811,728.33	2.62	0.29	12.46%	
DELPHI FALLS FIRE	192,500.00	2.90	196,350.00	192,500.00	2.87	-0.03	0.00%	
DELPHI FALLS AMBULANCE	18,140.00	0.25	18,502.80	19,689.00	0.27	0.02	8.54%	
TOTAL	1,475,047.00	7.28	1,504,547.94	1,583,489.33	7.6	0.32		

ASSESSED VALUE	Taxes over or (below) limit		Value Increase	% Increase	TOTAL	TOTAL
		(11,982.23)			EXEMPTIONS	ASSESSED VALUE
TOWN	649,362,001.00		2,226,636.00	0%	48,055,508.00	699,644,145.00
POMPEY FIRE	301,570,026.00		1,920,060.00	1%	70.00% Equalization Rate	
MANLIUS FIRE	309,171,864.00		722,736.00	0%		
DELPHI FALLS FIRE	66,379,959.00		605,973.00	1%		
DELPHI FALLS AMB	72,509,488.00		552,606.00	1%		

