

TOWN BUDGET
For 2013
TOWN OF POMPEY
COUNTY OF ONONDAGA

CERTIFICATION OF TOWN CLERK

I, Ann Christmas, Town Clerk, certify that the following is
a true and correct copy of the 2013 budget of the Town of Pompey as
adopted by the Town Board on the 7th day of November, 2012.

Signed 
Town Clerk

Dated: November 7, 2012

ADOPTED BUDGET
TOWN OF POMPEY

SUMMARY OF TOWN BUDGET 2013

CODE	FUND	APPROPRIATION AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT RAISED PRIOR YEAR	% CHANGE
A	General - Town wide	817,196.00	340,679.00	188,534.00	287,983.00	204,240.00	41.00%
DA	Highway - Town wide	1,462,590.00	235,284.00	252,799.00	974,507.00	937,291.00	3.97%
S	Special Districts						
	Pompey Lighting	2,900.00	15.00	300.00	2,585.00	2,775.00	-6.85%
	Delphi Lighting	2,600.00	15.00	400.00	2,185.00	2,375.00	-8.00%
	Manlius Fire	445,170.00	0.00	(1,600.00)	446,770.00	448,727.00	-0.44%
	Delphi Falls Fire	132,950.00	0.00	2,000.00	130,950.00	117,950.00	11.02%
	Delphi Falls Ambulance	15,486.00	0.00	0.00	15,486.00	13,239.54	16.97%
	Pompey Fire	513,229.00	0.00	0.00	513,229.00	492,603.00	4.19%
	Brickyard Falls Water	80.00	0.00	30.00	50.00	50.00	0.00%
	Pompey Center Water	500.00	0.00	400.00	100.00	1,300.00	-92.31%
	Pompey Pines Water	900.00	0.00	50.00	850.00	900.00	-5.56%
	Pompey Pines Water Extension Number One	5,850.00	0.00	1,000.00	4,850.00	3,850.00	25.97%
	Longmeadow Water	200.00	0.00	200.00	0.00	400.00	0.00%
	Preserve Water	900.00	0.00	0.00	900.00	900.00	0.00%
	Spruce Ridge Water	400.00	0.00	150.00	250.00	250.00	0.00%
	North Pompey Water Storage	49,800.00	5,650.00	7,000.00	37,150.00	37,050.00	0.27%
	Spruce South Ridge Water	600.00	0.00	100.00	500.00	600.00	-16.67%
	Hartsfield Water	200.00	0.00	100.00	100.00	200.00	-50.00%
	Arbutus Park 1 Water	100.00	0.00	100.00	0.00	0.00	0.00%
	Arbutus Park 3 Water	200.00	0.00	100.00	100.00	0.00	TAX CAP
	Malards Landing Water	300.00	0.00	100.00	200.00	200.00	0.00%
TOTALS		3,452,151.00	581,643.00	451,763.00	2,418,745.00	2,264,900.54	

ADOPTED BUDGET
TOWN OF POMPEY

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	Pompey Pines Drainage	1,000.00	0.00	0.00	1,000.00	0.00	TAX CAP
	Preserve Drainage	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00%
	Spruce Ridge Drainage	1,000.00	0.00	1,000.00	0.00	0.00	0.00%
	Spruce Ridge South Drainage	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00%
	Hartsfield Drainage	1,000.00	0.00	0.00	1,000.00	0.00	TAX CAP
	Arbuts Park 1 Drainage	1,000.00	0.00	500.00	500.00	500.00	0.00%
	Arbuts Park 3 Drainage	1,000.00	0.00	500.00	500.00	500.00	0.00%
	Malards Landing Drainage	1,000.00	0.00	1,000.00	0.00	0.00	0.00%
	Yellow Birch Drainage	1,000.00	0.00	1,000.00	0.00	0.00	0.00%
	Pompey Pines Sewer	2,000.00	0.00	1,000.00	1,000.00	4,000.00	-75.00%
	Preserve Special Sewer District	3,000.00	0.00	0.00	3,000.00	20.00	14900.00%
	Spruce Ridge Special Sewer District	500.00	0.00	490.00	10.00	10.00	0.00%
	Spruce Ridge South Special Sewer District	500.00	0.00	200.00	300.00	300.00	0.00%
	Hartsfield Special Sewer District	500.00	0.00	500.00	0.00	0.00	0.00%
	Arbuts Park 1 Special Sewer District	4,100.00	0.00	1,000.00	3,100.00	4,000.00	-22.50%
	Arbuts Park 3 Special Sewer District	3,000.00	0.00	0.00	3,000.00	3,300.00	-9.09%
	SOTS District	346,340.00	0.00	0.00	346,340.00	344,760.00	0.46%
	SUB TOTALS	369,440.00	0.00	7,190.00	362,250.00	359,890.00	
	TOTALS	3,821,591.00	581,643.00	458,953.00	2,780,995.00	2,624,790.54	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2012	2,132,187.54
Tax Base Growth Factor	2013	1.0072
PILOT Receivable in Prior Year	2012	
PILOT Receivable in Budget Year	2013	
Allowable Levy Growth Factor	2013	1.0200
Tax Levy Limit	2013	2,190,490.08
Available Carryover from Judgments & Claims	2012	34,373.00
Pension Increase exclusion est.	2013	3,151.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2013	2,228,014.08
TAXES over limit or (below limit)		552,980.92

GENERAL FUND APPROPRIATIONS

TOWN OF POMPEY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	18,000.00	18,000.00	18,680.00	18,000.00	18,000.00
Contractual Expense	A1010.4	83.60	500.00	550.00	500.00	500.00
TOTAL		18,083.60	18,500.00	19,230.00	18,500.00	18,500.00
JUSTICES						
Personal Services	A1110.1	32,328.76	33,060.00	34,030.00	33,060.00	33,060.00
Equipment	A1110.2	2,558.00				
Contractual Expense	A1110.4	3,754.97	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL		38,641.73	38,560.00	39,530.00	38,560.00	38,560.00
SUPERVISOR						
Personal Services	A1220.1	12,740.00	14,450.00	14,450.00	14,450.00	14,450.00
Equipment	A1220.2	449.98	1,000.00	0.00	0.00	0.00
Contractual Expense	A1220.4	219.45	500.00	500.00	300.00	300.00
TOTAL		13,409.43	15,950.00	14,950.00	14,750.00	14,750.00
BOOKKEEPER						
Personal Services	A1310.1	15,400.00	16,170.00	16,270.00	16,170.00	16,170.00
Contractual Expense	A1310.4	613.08	700.00	700.00	700.00	700.00
TOTAL		16,013.08	16,870.00	16,970.00	16,870.00	16,870.00
TAX COLLECTION						
Personal Services	A1330.1	7,065.00	4,300.00	2,800.00	2,800.00	2,800.00
Contractual Expense	A1330.4	12,259.30	10,200.00	10,200.00	10,200.00	10,200.00
TOTAL		19,324.30	14,500.00	13,000.00	13,000.00	13,000.00
BUDGET						
Personal Services	A1340.1	3,320.00	3,480.00	3,530.00	3,480.00	3,480.00
TOTAL		3,320.00	3,480.00	3,530.00	3,480.00	3,480.00
ASSESSORS						
Personal Services	A1355.1	35,500.00	35,500.00	35,500.00	35,500.00	35,500.00
Equipment (REVAL)	A1355.2	24,000.00	12,500.00	0.00	0.00	0.00
Contractual Expense	A1355.4	3,313.32	2,350.00	2,450.00	2,450.00	2,450.00
TOTAL		62,813.32	50,350.00	37,950.00	37,950.00	37,950.00
TOWN CLERK						
Personal Services	A1410.1	32,960.00	37,700.00	47,000.00	47,000.00	47,000.00
Equipment	A1410.2			500.00	500.00	500.00
Contractual Expense	A1410.4	3,853.51	4,930.00	4,930.00	4,930.00	4,930.00
TOTAL		36,813.51	42,630.00	52,430.00	52,430.00	52,430.00
ATTORNEY						
Contractual Expense (contract)	A1420.4	48,005.40	32,000.00	32,000.00	32,000.00	32,000.00
Contractual Expense (litigation)	A1420.4		8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		48,005.40	40,000.00	40,000.00	40,000.00	40,000.00
ENGINEER						
Contractual Expense	A1440.4	9,125.79	20,000.00	20,000.00	18,000.00	18,000.00
TOTAL		9,125.79	20,000.00	20,000.00	18,000.00	18,000.00
RECORDS MANAGEMENT						
Equipment	A1460.2	0.00				
TOTAL		0.00	0.00	0.00	0.00	0.00
PUBLIC INFORMATION (WEB SITE)						
Contractual Expense	A1480.4	2,399.54	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		2,399.54	2,500.00	2,500.00	2,500.00	2,500.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
GENERAL GOVERNMENT SUPPORT (Cont.)						
BUILDINGS						
Equipment	A1620.2	1,957.97	3,000.00	3,000.00	2,000.00	2,000.00
Contractual Expense	A1620.4	32,464.44	37,000.00	40,000.00	40,000.00	40,000.00
TOTAL		34,422.41	40,000.00	43,000.00	42,000.00	42,000.00
CENTRAL GARAGE						
Equipment (Computer/Printer)	A1640.2					
Equipment (Garage Addition)	A1640.2	222,060.59				
Equipment (Oil Water Separ)	A1640.2		18,000.00	18,000.00	18,000.00	18,000.00
Contractual Expense	A1640.4	46,356.13	38,000.00	45,000.00	45,000.00	45,000.00
TOTAL		268,416.72	56,000.00	63,000.00	63,000.00	63,000.00
CENTRAL PRINTING						
Contractual Expense (Codification)	A1670.4			10,000.00	5,000.00	5,000.00
Contractual Expense	A1670.4	7,851.30	12,000.00	8,000.00	8,000.00	8,000.00
TOTAL		7,851.30	12,000.00	18,000.00	13,000.00	13,000.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	32,943.78	34,000.00	34,000.00	34,000.00	34,000.00
Municipal Assoc. Dues	A1920.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Workshops	A1989.4	2,995.00	3,000.00	5,000.00	4,000.00	4,000.00
Contingent	A1990.4		20,000.00	20,000.00	20,000.00	20,000.00
TOTAL		36,938.78	58,000.00	60,000.00	59,000.00	59,000.00
JUDGMENTS AND CLAIMS						
Contractual Expense	A1930.4	3,985.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL		3,985.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL GENERAL GOVERNMENT SUPPORT						
	A1999.0	619,563.91	434,340.00	449,090.00	438,040.00	438,040.00
PUBLIC SAFETY						
POLICE & CONSTABLE						
Personal Services	A3120.1	2,319.20	4,000.00	0.00	0.00	0.00
Contractual Expense (Other Gov)	A3120.4	24,777.90	25,000.00	25,000.00	25,000.00	25,000.00
Contractual Expense	A3120.4	1,511.37	1,800.00	0.00	0.00	0.00
TOTAL		28,608.47	30,800.00	25,000.00	25,000.00	25,000.00
TRAFFIC CONTROL						
Contractual Expense	A3310.4	2,349.16	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		2,349.16	2,500.00	2,500.00	2,500.00	2,500.00
CONTROL OF DOGS						
Personal Services	A3510.1	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00
Contractual Expense(Cruelty Fee)	A3510.4		700.00	700.00	700.00	700.00
Contractual Expense	A3510.4	0.00	1,300.00	1,300.00	1,300.00	1,300.00
TOTAL		4,440.00	6,440.00	6,440.00	6,440.00	6,440.00
ASSESSMENT REVIEW						
Contractual Expense	A3610.4	200.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		200.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PUBLIC SAFETY						
	A3999.0	35,597.63	40,740.00	34,940.00	34,940.00	34,940.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4220.4	0.00	900.00	900.00	900.00	900.00
TOTAL		0.00	900.00	900.00	900.00	900.00
TOTAL ADDICTION CONTROL						
	A4999.0	0.00	900.00	900.00	900.00	900.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	60,800.00	62,624.00	64,500.00	64,500.00	64,500.00
Contractual Expense	A5010.4	0.00				
TOTAL		60,800.00	62,624.00	64,500.00	64,500.00	64,500.00
STREET LIGHTING						
Contractual Expense	A5182.4	10,936.70	11,800.00	11,000.00	11,000.00	11,000.00
TOTAL		10,936.70	11,800.00	11,000.00	11,000.00	11,000.00
TOTAL TRANSPORTATION	A5999.0	71,736.70	74,424.00	75,500.00	75,500.00	75,500.00
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PROGRAMS FOR AGING						
Contractual Expense	A6772.4	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
TOTAL		2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
ECONOMIC DEVELOPMENT						
Contractual Expense	A6989.4	2,200.00	2,200.00	2,200.00	0.00	0.00
TOTAL		2,200.00	2,200.00	2,200.00	0.00	0.00
TOTAL ECONOMIC ASSISTANCE	A6999.0	4,400.00	4,400.00	4,400.00	2,200.00	2,200.00
CULTURE - RECREATION						
YOUTH PROGRAM RECREATION						
Personal Services	A7310.1	16,445.66	16,700.00	16,700.00	16,200.00	16,200.00
Contractual Expense	A7310.4	13,454.87	14,300.00	14,300.00	14,300.00	14,300.00
TOTAL		29,900.53	31,000.00	31,000.00	30,500.00	30,500.00
YOUTH PROGRAM SERVICE						
Contractual Expense	A7310.4	2,290.30	2,600.00	1,652.00	1,652.00	1,652.00
TOTAL		2,290.30	2,600.00	1,652.00	1,652.00	1,652.00
LIBRARY						
Contractual Expense	Caz A7410.4	400.00	400.00	400.00	400.00	400.00
Contractual Expense	LaF A7410.4	850.00	850.00	850.00	850.00	850.00
Contractual Expense	Man A7410.4	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
TOTAL		4,450.00	4,450.00	4,450.00	4,450.00	4,450.00
HISTORIAN						
Personal Services	A7510.1	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00
Equipment	A7510.2					
Contractual Expense	A7510.4	188.04	885.00	885.00	385.00	385.00
TOTAL		1,868.04	2,565.00	2,565.00	2,065.00	2,065.00
HISTORICAL PROPERTY						
Equipment	A7550.2	161,386.02				
Contractual Expense	A7550.4	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		169,386.02	8,000.00	8,000.00	8,000.00	8,000.00
CELEBRATIONS						
Contractual Expense	A7550.4	492.01	1,800.00	1,800.00	1,500.00	1,500.00
TOTAL		492.01	1,800.00	1,800.00	1,500.00	1,500.00
TOTAL CULTURE - RECREATION	A7999.0	208,386.90	50,415.00	49,467.00	48,167.00	48,167.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
HOME & COMMUNITY SERVICES						
ZONING						
Personal Services	A8010.1	51,560.00	51,560.00	41,560.00	41,560.00	41,560.00
Contractual Expense (E-Code)	A8010.4	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Contractual Expense	A8010.4	3,551.07	7,000.00	7,000.00	6,000.00	6,000.00
TOTAL		56,311.07	59,760.00	49,760.00	48,760.00	48,760.00
PLANNING						
Equipment (Master Plan)	A8020.2	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense	A8020.4	13,989.31	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		13,989.31	18,000.00	18,000.00	18,000.00	18,000.00
ENVIRONMENTAL CONTROL						
Contractual Expense	A8090.4	1,350.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,350.00	2,000.00	2,000.00	2,000.00	2,000.00
REFUSE & GARBAGE						
Contractual Expense (Engineering)	A8160.4	13,315.04	15,000.00	15,000.00	15,000.00	15,000.00
Contractual Expense (Mowing)	A8160.4	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		15,315.04	17,000.00	17,000.00	17,000.00	17,000.00
CLEARING OF VACANT LOTS						
Contractual Expense (Mowing)	A8175.4	1,305.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,305.00	2,000.00	2,000.00	2,000.00	2,000.00
CEMETERIES						
Equipment	A8810.2	8,669.18				
Contractual Expense	A8810.4	0.00	800.00	800.00	800.00	800.00
TOTAL		8,669.18	800.00	800.00	800.00	800.00
WATER SERVICES						
Contractual Expense	A8989.4	1,505.04	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL		1,505.04	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL HOME & COMMUNITY	A8999.0	98,444.64	101,360.00	91,360.00	90,360.00	90,360.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	12,586.00	31,659.00	29,589.00	29,589.00	29,589.00
Social Security	A9030.8	22,574.29	24,000.00	22,000.00	22,000.00	22,000.00
Workmen's Compensation	A9040.8	36,463.65	38,000.00	46,000.00	46,000.00	46,000.00
Unemployment Insurance	A9050.8					
Hospital & Medical	A9060.8	28,766.55	40,000.00	27,000.00	33,000.00	29,500.00
TOTAL		100,390.49	133,659.00	124,589.00	130,589.00	127,089.00
DEBT SERVICE PRINCIPAL						
Bond Anticipation Notes	A9730.6	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE PRINCIPAL						
Bond Anticipation Notes	A9730.7	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS - TRANSFER TO:						
Capital Project Fund						
Building	A9950.9	0.00				
Water Supply	A9950.9	0.00				
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL UNDISTRIBUTED		100,390.49	133,659.00	124,589.00	130,589.00	127,089.00
TOTAL APPROPRIATIONS		1,138,520.27	840,238.00	830,246.00	820,696.00	817,196.00

TOWN OF POMPEY

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
LOCAL SOURCES						
Sales Tax Revenue	A1115	250,000.00	60,000.00	0.00	0.00	0.00
OTHER TAX ITEMS						
Interest and Penalties on Real Property Taxes	A1090	8,947.17	9,000.00	8,000.00	8,200.00	8,200.00
Franchise Fee	A1170	62,831.72	60,000.00	62,000.00	62,000.00	62,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	3,996.06	4,500.00	4,000.00	4,000.00	4,000.00
Recreation Charges	A2001	9,145.00	9,000.00	9,000.00	9,000.00	9,000.00
Zoning Fees	A2110	390.00	1,000.00	1,000.00	1,000.00	1,000.00
Planning Board Fees	A2115	805.00	1,000.00	1,000.00	1,000.00	1,000.00
Garbage Removal Fees	A2130					
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	2,654.16	3,000.00	1,000.00	1,000.00	1,000.00
Rental of Real Property	A2410	300.00	300.00	300.00	300.00	300.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	100.15	100.00	100.00	100.00	100.00
Dog Licenses	A2544	3,814.00	2,000.00	2,000.00	2,000.00	2,000.00
Building Permits	A2555	11,866.00	10,000.00	12,000.00	16,000.00	16,000.00
Other Permits	A2590	894.00	500.00	0.00	0.00	0.00
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	28,710.00	36,600.00	25,000.00	25,000.00	25,000.00
Stop DWI Fines	A2615					
MISCELLANEOUS						
Services for Other Gov. (F-M Taxes)	A2680	3,027.20	2,900.00	2,900.00	3,000.00	3,000.00
Prior Years Refund	A2710	3,061.45				
Other Unclassified	A2770	5,023.45				
TOTAL LOCAL REVENUES	A2999	395,565.36	199,900.00	128,300.00	132,600.00	132,600.00
STATE AID						
STATE AID						
Per Capital	A3001	36,253.00	35,500.00	36,253.00	36,253.00	36,253.00
Mortgage Tax	A3005	196,991.26	160,000.00	170,000.00	170,000.00	170,000.00
Youth Programs Recreation	A3820	1,421.19	1,300.00	1,000.00	1,000.00	1,000.00
Youth Programs Service	A3820		1,000.00	826.00	826.00	826.00
Real Property Tax Services	A3040		12,000.00			
TOTAL STATE AID	A3999	234,665.45	209,800.00	208,079.00	208,079.00	208,079.00
OTHER SOURCES						
Interfund Revenue	A5031	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND REVENUE	A5000	630,230.81	409,700.00	336,379.00	340,679.00	340,679.00
=====						
ESTIMATED UNEXPENDED BALANCE						
					21,000.00	21,000.00
	(Health 14K / Master plan 7K)					
	(School House Grant)			74,372.00	74,372.00	74,372.00
	(un-spent A1640.2)		18,000.00	18,000.00	18,000.00	18,000.00
ESTIMATED GENERAL FUND			208,298.00	75,161.85	75,162.00	75,162.00
UNEXPENDED BALANCE			226,298.00	167,533.85	188,534.00	188,534.00
=====						

TOWN OF POMPEY

HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
GENERAL REPAIRS						
Personal Services	DA5110.1	155,260.66	180,000.00	180,000.00	180,000.00	180,000.00
Contractual Expense	DA5110.4	271,854.57	285,445.00	300,000.00	300,000.00	300,000.00
TOTAL		427,115.23	465,445.00	480,000.00	480,000.00	480,000.00
IMPROVEMENTS						
Personal Services	DA5112.1					
Contractual Expense	DA5112.2	97,772.08	99,931.00	99,924.00	99,924.00	99,924.00
TOTAL		97,772.08	99,931.00	99,924.00	99,924.00	99,924.00
MACHINERY						
Equipment	DA5130.2	194,918.81	80,000.00	160,000.00	150,000.00	150,000.00
Equipment	DA5130.2		40,000.00	20,000.00	20,000.00	20,000.00
Contractual Expense	DA5130.4	36,800.50	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL		231,719.31	165,000.00	225,000.00	215,000.00	215,000.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	161,291.17	227,000.00	232,600.00	232,600.00	232,600.00
Contractual Expense	DA5142.4	86,659.49	91,000.00	91,000.00	81,000.00	81,000.00
TOTAL		247,950.66	318,000.00	323,600.00	313,600.00	313,600.00
SNOW REMOVAL OTHER GOVERNMENTS						
Personal Services	DA5148.1	52,301.77	63,000.00	63,000.00	63,000.00	63,000.00
Contractual Expense	DA5148.4	54,792.95	63,130.00	61,166.00	61,166.00	61,166.00
TOTAL		107,094.72	126,130.00	124,166.00	124,166.00	124,166.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	41,700.00	67,600.00	64,300.00	64,300.00	64,300.00
Social Security	DA9030.8	27,881.74	39,000.00	37,000.00	37,000.00	37,000.00
Disability Insurance	DA9055.8	383.86	500.00	600.00	600.00	600.00
Hospital & Medical	DA9060.8	112,938.00	125,000.00	137,000.00	137,000.00	128,000.00
Unemployment Insurance	DA9050.8					
TOTAL		182,903.60	232,100.00	238,900.00	238,900.00	229,900.00
TRANSFER TO CAPITAL PROJECTS	DA9950.0	0.00	0.00	0.00	0.00	0.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,294,555.60	1,406,606.00	1,491,590.00	1,471,590.00	1,462,590.00
=====						
HIGHWAY FUND REVENUES						
Sales Tax Revenue	DA1115		100,000.00			
LOCAL SOURCES						
Services Other Governments	DA2300	115,836.00	126,130.00	124,166.00	124,166.00	129,360.00
Fuel Reimbursements	DA2389	6,478.49	4,000.00	5,000.00	5,000.00	5,000.00
Interest and Earnings	DA2401	2,877.61	4,000.00	1,000.00	1,000.00	1,000.00
Sales of Equipment	DA2665	96,210.75	5,000.00	0.00	0.00	0.00
Other Unclassified	DA2770	5,006.46				
STATE AID						
Consolidated Highway Aid	DA3501	99,926.01	99,931.00	99,924.00	99,924.00	99,924.00
FEDERAL AID						
FEMA	DA4960					
TOTAL HIGHWAY FUND REVENUES		326,335.32	339,061.00	230,090.00	230,090.00	235,284.00
=====						
	(DA5130.2 2012)		25,000.00	90,000.00	90,000.00	90,000.00
	NORMAL		105,254.00	162,799.00	162,799.00	162,799.00
UNEXPENDED BALANCE			130,254.00	252,799.00	252,799.00	252,799.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
POMPEY LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING Contractual Expense	SL-1-5180	2,888.81	3,000.00	2,900.00	2,900.00	2,900.00
POMPEY LIGHTING DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SL-1-2401	50.00	25.00 200.00	15.00 300.00	15.00 300.00	15.00 300.00
=====						
DELPHI FALLS LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING Contractual Expense	SL-2-5180	2,478.31	2,600.00	2,600.00	2,600.00	2,600.00
DELPHI FALLS LIGHTING DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SL-2-2401	45.00	25.00 200.00	15.00 400.00	15.00 400.00	15.00 400.00
=====						
POMPEY CENTER WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-1-8340	407.68	1,400.00	500.00	500.00	500.00
POMPEY CENTER WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-1-2401	0.00	100.00	400.00	400.00	400.00
=====						
BRICKYARD FALLS WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-2-8340	59.24	80.00	80.00	80.00	80.00
BRICKYARD FALLS WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-2-2401	0.00	30.00	30.00	30.00	30.00
=====						
POMPEY PINES WATER DISTRICT SUPPLY APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-3-8340	815.36	900.00	900.00	900.00	900.00
POMPEY PINES WATER DISTRICT SUPPLY ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-3-2401	0.00		50.00	50.00	50.00
=====						
POMPEY PINES EXT. 1 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-4-8340	162.84	300.00	300.00	300.00	300.00
Contractual Expense	SW-4-8340	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00
TOTAL		5,712.84	5,850.00	5,850.00	5,850.00	5,850.00
POMPEY PINES EXT. 1 WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-4-2401	0.00	2,000.00	1,000.00	1,000.00	1,000.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
LONGMEADOWS WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-5-8340	189.22	600.00	200.00	200.00	200.00
LONGMEADOWS WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-5-2401	0.00	200.00	200.00	200.00	200.00
=====						
PRESERVE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-6-8340	815.36	900.00	900.00	900.00	900.00
PRESERVE WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-6-2401	0.00				
=====						
SPRUCE RIDGE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-7-8340	349.44	400.00	400.00	400.00	400.00
SPRUCE RIDGE WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-7-2401	0.00	150.00	150.00	150.00	150.00
=====						
NORTH POMPEY WATER STORAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-8-8340	116.48	500.00	200.00	200.00	200.00
DEBT SERVICE PRINCIPAL Bond Anticipation Notes	SW-8-9730.6	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
DEBT SERVICE INTEREST Bond Anticipation Notes	SW-8-9730.7	33,937.07	35,400.00	34,600.00	34,600.00	34,600.00
TOTAL		43,937.07	50,400.00	49,600.00	49,600.00	49,600.00
=====						
TOTAL		44,053.55	50,900.00	49,800.00	49,800.00	49,800.00
NORTH POMPEY WATER STORAGE DISTRICT REVENUES						
INTEREST AND EARNINGS	SW-8-2401	218.13	300.00	100.00	100.00	100.00
WATER SERVICE CHARGES	SW-8-2144	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00
TOTAL WATER STORAGE FUND REVENUES		5,768.13	5,850.00	5,650.00	5,650.00	5,650.00
UNEXPENDED BALANCE			8,000.00	7,000.00	7,000.00	7,000.00
=====						
SPRUCE RIDGE SOUTH WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-9-8340	524.16	600.00	600.00	600.00	600.00
SPRUCE RIDGE SOUTH WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-9-2401	0.00		100.00	100.00	100.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
HARTSFIELD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-10-8340	174.72	300.00	200.00	200.00	200.00
HARTSFIELD WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-10-2401	0.00	100.00	100.00	100.00	100.00
=====						
ARBUTUS PARK 1 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-11-8340	28.24	100.00	100.00	100.00	100.00
ARBUTUS PARK 1 WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-11-2401	0.00	100.00	100.00	100.00	100.00
=====						
ARBUTUS PARK 3 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-12-8340	174.72	200.00	200.00	200.00	200.00
ARBUTUS PARK 3 WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-12-2401	0.00	200.00	100.00	100.00	100.00
=====						
MALLARDS LANDING WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-13-8340	232.96	300.00	300.00	300.00	300.00
MALLARDS LANDING WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-13-2401	0.00	100.00	100.00	100.00	100.00
=====						
POMPEY PINES DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-1-8120	657.11	1,000.00	1,000.00	1,000.00	1,000.00
POMPEY PINES DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-1-2401	47.00	1,000.00			
=====						
PRESERVE DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-2-8121	7,402.97	1,500.00	1,500.00	1,500.00	1,500.00
PRESERVE DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-2-2401	21.00				
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
SPRUCE RIDGE DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-3-8122	0.00	1,000.00	1,000.00	1,000.00	1,000.00
SPRUCE RIDGE DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-3-2401	42.00	1,000.00	1,000.00	1,000.00	1,000.00
=====						
SPRUCE RIDGE SOUTH DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8122	1,355.89	1,000.00	1,000.00	1,000.00	1,000.00
SPRUCE RIDGE SOUTH DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	24.00				
=====						
HARTSFIELD DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-5-8121	500.00	500.00	1,000.00	1,000.00	1,000.00
HARTSFIELD DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-5-2401	23.00	500.00			
=====						
ARBUTUS PARK 1 DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-3-8122	0.00	1,000.00	1,000.00	1,000.00	1,000.00
ARBUTUS PARK 1 DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-3-2401	14.00	500.00	500.00	500.00	500.00
=====						
ARBUTUS PARK 3 DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8122	0.00	1,000.00	1,000.00	1,000.00	1,000.00
ARBUTUS PARK 3 DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	14.00	500.00	500.00	500.00	500.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
MALLARDS LANDING DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8123	0.00	1,000.00	1,000.00	1,000.00	1,000.00
MALLARDS LANDING DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	5.00	1,000.00	1,000.00	1,000.00	1,000.00
=====						
YELLOW BIRCH DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-4-8124	0.00	1,000.00	1,000.00	1,000.00	1,000.00
YELLOW BIRCH DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-4-2401	12.00	1,000.00	1,000.00	1,000.00	1,000.00
=====						
MANLIUS FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION Contractual Expense	SF-1-3410	430,657.89	446,127.00	446,170.00	445,170.00	445,170.00
MANLIUS FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SF-1-2401	0.00	(2,600.00)	(1,600.00)	(1,600.00)	(1,600.00)
=====						
DELPHI FALLS FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION Contractual Expense	SF-2-3410	104,500.00	104,500.00	104,500.00	104,500.00	104,500.00
Insurance	SF-2-9040	11,372.00	13,450.00	13,450.00	13,450.00	13,450.00
Debt Service	SF-2-9710			15,000.00	15,000.00	15,000.00
TOTAL		115,872.00	117,950.00	132,950.00	132,950.00	132,950.00
DELPHI FALLS FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SF-2-2401	0.00	0.00	2,000.00	2,000.00	2,000.00
=====						
DELPHI FALLS AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
AMBULANCE PROTECTION Contractual Expense	SM-1-4540	13,272.41	13,239.54	13,239.54	13,240.00	15,486.00
TOTAL		13,272.41	13,239.54	13,239.54	13,240.00	15,486.00
DELPHI FALLS AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SM-1-2401	0.00	0.00	0.00	0.00	0.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
POMPEY PINES SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-1-8120	1,412.50	5,000.00	2,000.00	2,000.00	2,000.00
POMPEY PINES SEWER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-1-2401	0.00	1,000.00	1,000.00	1,000.00	1,000.00
=====						
PRESERVE SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-2-8120	3,139.50	1,000.00	3,000.00	3,000.00	3,000.00
PRESERVE SPECIAL SEWER DISTRICT REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-2-2401	0.00	980.00	0.00	0.00	0.00
=====						
SPRUCE RIDGE SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-3-8120	668.50	500.00	500.00	500.00	500.00
SPRUCE RIDGE SPECIAL SEWER DISTRICT REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-3-2401	0.00	490.00	490.00	490.00	490.00
=====						
SPRUCE RIDGE SOUTH SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-4-8120	261.00	500.00	500.00	500.00	500.00
SPRUCE RIDGE SOUTH SEWER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-4-2401	0.00	200.00	200.00	200.00	200.00
=====						
HARTSFIELD SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-5-8120	0.00	500.00	500.00	500.00	500.00
HARTSFIELD SPECIAL SEWER DISTRICT REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-5-2401	0.00	500.00	500.00	500.00	500.00
=====						

ACCOUNTS	CODE	ACTUAL LAST YEAR 2011	BUDGET THIS YEAR AS AMENDED 2012	BUDGET OFFICER TENTATIVE BUDGET 2013	PRELIMINARY BUDGET 2013	ADOPTED 2013
ARBUTS PARK 1 SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-6-8120	4,076.08	4,300.00	4,100.00	4,100.00	4,100.00
ARBUTS PARK 1 SPECIAL SEWER DISTRICT REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-6-2401	0.00	300.00	1,000.00	1,000.00	1,000.00
=====						
ARBUTS PARK 3 SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-7-8120	2,966.00	3,300.00	3,000.00	3,000.00	3,000.00
ARBUTS PARK 3 SPECIAL SEWER DISTRICT REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-7-2401	0.00				
=====						
SOTS REFUSE & GARBAGE DISTRICT APPROPRIATIONS						
TRASH SERVICE	UNITS					
Trash Self	325.00 TSS00	495,255.00	1,700.00	1,625.00	1,625.00	1,625.00
Trash Single	701.00 TSC32		51,150.00	52,575.00	52,575.00	52,575.00
Trash General	1,195.00 TGS96		227,050.00	227,050.00	227,050.00	227,050.00
Trash Unlimited	283.00 TUL99		64,860.00	65,090.00	65,090.00	65,090.00
Contractual Expense	SR8160.4	495,255.00	344,760.00	346,340.00	346,340.00	346,340.00
SOTS REFUSE & GARBAGE DISTRICT ESTIMATED REVENUES						
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
=====						

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Supervisor	12,150.00
Justice	9,050.00
Justice	9,050.00
Town Clerk	37,700.00
Council (4)	4,500.00
Highway Superintendent	64,500.00

ADOPTED BUDGET

ESTIMATED TAX RATES FOR 2013

COMPARED TO 2012 TAX RATES

	2012 AMOUNT TO BE RAISED	2012 TAX RATE	2013 TAX CAP EST 2%	2013 AMOUNT TO BE RAISED	2013 TAX RATE PER/M	2013 INCREASE (DECREASE)	2013 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	204,240.00	0.37	208,325	287,983.00	0.47	0.10		0.44
HIGHWAY FUND	937,291.00	1.70	956,037	974,507.00	1.58	(0.12)		1.49
TOTAL	1,141,531.00	2.07	1,164,362	1,262,490.00	2.05	(0.02)	10.60%	1.92
POMPEY FIRE	492,603.00	2.00	502,455	513,229.00	1.82	(0.18)	4.19%	
MANLIUS FIRE	448,727.00	1.70	457,702	446,770.00	1.54	(0.16)	-0.44%	
DELPHI FALLS FIRE	117,950.00	2.15	120,309	130,950.00	2.05	(0.10)	11.02%	
DELPHI FALLS AMBULANCE	13,239.54	0.22	13,504	15,486.00	0.22	0.00	16.97%	
TOTAL	1,072,519.54	6.07	1,093,970	1,106,435.00	5.63	(0.44)		

ASSESSED VALUE	TOWN	Value Increase	% Increase	TOTAL EXEMPTIONS	TOTAL ASSESSED VALL
550,231,483.00		66,271,288.00	12%	39,546,548.00	656,049,319.00
246,075,391.00	POMPEY FIRE	35,609,628.00	14%		
263,321,190.00	MANLIUS FIRE	26,554,477.00	10%		
54,901,359.00	DELPHI FALLS FIRE	9,037,689.00	16%		
60,525,545.00	DELPHI FALLS AMB	10,446,457.00	17%		

TAXES over limit or (below limit) 552,980.92



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

Date: September 19, 2012

Taxing Jurisdiction: TOWN OF POMPEY

Fiscal Year Beginning: January 1, 2013

Total equalized value in taxing jurisdiction: \$ 656,071,319

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS-Generally	RPTL-404(1)	1	162,300	0.02%
13100	CO-Generally	RPTL-406(1)	6	815,700	0.12%
13500	Town-Generally	RPTL-406(1)	11	1,207,000	0.18%
13560	VG-Generally	RPTL-406(1)	1	12,000	0.00%
13800	School District	RPTL-408	2	225,700	0.03%
21600	Res of Clergy-Relig Corp Owne	RPTL-462	1	150,000	0.02%
25110	Nonprof Corp Relig	RPTL-420-a	8	1,081,000	0.16%
25120	Nonprof Corp Educi	RPTL-420-a	2	260,700	0.04%
25130	Nonprof Corp Char	RPTL-420-a	1	103,600	0.02%
25210	Nonprof Corp Hospital	RPTL-420-a	3	433,600	0.07%
25230	Nonprof Corp Moral/Mental	RPTL-420-a	2	522,100	0.08%
25400	Fraternal Organization	RPTL-428	5	189,300	0.03%
26400	Inc Volunteer Fire Co or Dept	RPTL-464(2)	3	825,000	0.13%
27350	Privately Owned Cemetery Lan	RPTL-446	15	297,400	0.05%
28540	Not-For-Profit Housing Co	RPTL-422	6	98,700	0.02%
41001	Veterans Exemption inc/dec	RPTL-458(5)	30	2,373,421	0.36%
41101	Vets Ex Based on Eligible Fund	RPTL-458(1)	1	900	0.00%
41121	Alt Vet Ex-War Period Non Com	RPTL-458-a	3	54,000	0.01%
41123	Alt Vet Ex-War Period Non Com	RPTL-458-a	127	2,177,102	0.33%
41131	Alt Vet Ex-War Period Combat	RPTL-458-a	3	90,000	0.01%
41133	Alt Vet Ex-War Period Combat	RPTL-458-a	119	3,398,471	0.52%
41143	Alt Vet Ex-War Period Disability	RPTL-458-a	30	838,281	0.13%
41163	Cold War Veterans (15%)	RPTL-459-b	1	30,000	0.00%
41400	Clergy	RPTL-460	1	1,500	0.00%
41690	Volunteer Firefighters and Amb	RPTL-456-c-i	25	74,500	0.01%
41700	Agricultural Building	RPTL-483	16	618,000	0.09%
41720	Agricultural District	AG-MktsL 305	333	17,190,271	2.62%
41800	Persons Age 65 Over	RPTL-467	59	3,290,563	0.50%
41801	Persons Age 65 Over	RPTL-467	6	433,996	0.07%
41803	Persons Age 65 Over	RPTL-467	38	1,165,148	0.18%
41806	Persons Age 65 Over	RPTL-467	5	193,095	0.03%
41930	Disabilities & Limited Income	RPTL-459-c	1	51,500	0.01%
42100	Silos, Manure Storage Tanks	RPTL-483-a	49	352,000	0.05%
50000	System Code	Not Defined	6	829,700	0.13%
Totals			920	\$39,546,548.00	6.03%

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

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