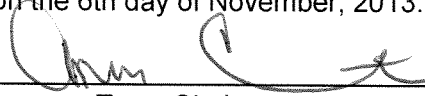


**TOWN BUDGET**  
**For 2014**  
**TOWN OF POMPEY**  
**COUNTY OF ONONDAGA**

CERTIFICATION OF TOWN CLERK

I, Ann Christmas, Town Clerk, certify that the following is  
a true and correct copy of the 2014 budget of the Town of Pompey as  
adopted by the Town Board on the 6th day of November, 2013.

Signed \_\_\_\_\_

  
Town Clerk

Dated: November 6, 2013

ADOPTED BUDGET  
TOWN OF POMPEY

SUMMARY OF TOWN BUDGET 2014

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	858,577.00	368,658.00	167,898.00	322,021.00	287,983.00	11.82%
DA	Highway - Town wide	1,438,843.00	283,607.00	202,483.00	952,753.00	974,507.00	-2.23%
S	Special Districts						
	Pompey Lighting	2,900.00	15.00	300.00	2,585.00	2,585.00	0.00%
	Delphi Lighting	2,600.00	15.00	400.00	2,185.00	2,185.00	0.00%
	Manlius Fire	444,153.00	0.00	1,000.00	443,153.00	446,770.00	-0.81%
	Delphi Falls Fire	137,950.00	0.00	2,000.00	135,950.00	130,950.00	3.82%
	Delphi Falls Ambulance	15,257.00	0.00	0.00	15,257.00	15,486.00	-1.48%
	Pompey Fire	551,850.00	1,000.00	33,800.00	517,050.00	513,229.00	0.74%
	Brickyard Falls Water	80.00	0.00	20.00	60.00	50.00	20.00%
	Pompey Center Water	500.00	0.00	400.00	100.00	100.00	0.00%
	Pompey Pines Water	900.00	0.00	50.00	850.00	850.00	0.00%
	Pompey Pines Water Extension Number One	5,850.00	0.00	300.00	5,550.00	4,850.00	14.43%
	Longmeadow Water	400.00	0.00	200.00	200.00	0.00	TAX CAP
	Preserve Water	900.00	0.00	100.00	800.00	900.00	-11.11%
	Spruce Ridge Water	400.00	0.00	150.00	250.00	250.00	0.00%
	North Pompey Water Storage	48,950.00	5,600.00	3,000.00	40,350.00	37,150.00	8.61%
	Spruce South Ridge Water	600.00	0.00	0.00	600.00	500.00	20.00%
	Hartsfield Water	200.00	0.00	100.00	100.00	100.00	0.00%
	Arbutus Park 1 Water	100.00	0.00	100.00	0.00	0.00	0.00%
	Arbutus Park 3 Water	200.00	0.00	50.00	150.00	100.00	50.00%
	Malards Landing Water	300.00	0.00	100.00	200.00	200.00	0.00%
						38.00	Tax Levy Adjustment
	TOTALS	3,511,510.00	658,895.00	412,451.00	2,440,164.00	2,418,783.00	

ADOPTED BUDGET  
TOWN OF POMPEY

SUMMARY OF TOWN BUDGET 2014

CODE	FUND	APPROPRIATION AND PROVISIONS FOR OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT RAISED PRIOR YEAR	% CHANGE
	Pompey Pines Drainage	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00%
	Preserve Drainage	2,000.00	0.00	0.00	2,000.00	1,500.00	33.33%
	Spruce Ridge Drainage	1,000.00	0.00	1,000.00	0.00	0.00	0.00%
	Spruce Ridge South Drainage	2,000.00	0.00	0.00	2,000.00	1,000.00	100.00%
	Hartsfield Drainage	3,000.00	0.00	0.00	3,000.00	1,000.00	200.00%
	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	500.00	500.00	0.00	TAX CAP
	Yellow Birch Drainage	1,000.00	0.00	1,000.00	0.00	0.00	0.00%
	Pompey Pines Sewer	3,000.00	0.00	1,000.00	2,000.00	1,000.00	100.00%
	Preserve Special Sewer District	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00%
	Spruce Ridge Special Sewer District	500.00	0.00	500.00	0.00	10.00	0.00%
	Spruce Ridge South Special Sewer District	800.00	0.00	0.00	800.00	300.00	166.67%
	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	3,100.00	0.00%
	Arbuts Park 3 Special Sewer District	3,000.00	0.00	500.00	2,500.00	3,000.00	-16.67%
	SOTS District	367,165.00	0.00	0.00	367,165.00	346,340.00	6.01%
	SUB TOTALS	395,065.00	0.00	7,000.00	388,065.00	362,250.00	
	TOTALS	3,906,575.00	658,895.00	419,451.00	2,828,229.00	2,781,033.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2013	2,267,804.00
Tax Base Growth Factor	2014	1.0029
PILOT Receivable in Prior Year	2013	
PILOT Receivable in Budget Year	2014	
Allowable Levy Growth Factor	2014	1.0166
Tax Levy Limit	2014	2,312,135.35
Available Carryover from	2013	0.00
Judgments & Claims	2014	
Pension Increase exclusion est.	2014	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2014	2,312,135.35
TAXES over limit or (below limit)		(956.35)

GENERAL FUND APPROPRIATIONS

TOWN OF POMPEY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
TOWN BOARD		GENERAL GOVERNMENT SUPPORT				
Personal Services	A1010.1	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Contractual Expense	A1010.4	64.65	500.00	500.00	500.00	500.00
TOTAL		18,064.65	18,500.00	18,500.00	18,500.00	18,500.00
JUSTICES						
Personal Services	A1110.1	32,205.96	33,060.00	35,300.00	33,060.00	33,060.00
Equipment	A1110.2	2,191.99				
Contractual Expense	A1110.4	3,732.21	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL		38,130.16	38,560.00	40,800.00	38,560.00	38,560.00
SUPERVISOR						
Personal Services	A1220.1	12,465.00	14,450.00	14,450.00	14,450.00	14,450.00
Equipment	A1220.2			1,000.00	0.00	0.00
Contractual Expense	A1220.4	538.62	300.00	300.00	300.00	300.00
TOTAL		13,003.62	14,750.00	15,750.00	14,750.00	14,750.00
BOOKKEEPER						
Personal Services	A1310.1	16,170.00	16,170.00	16,170.00	16,170.00	16,170.00
Contractual Expense	A1310.4	680.01	700.00	700.00	700.00	700.00
TOTAL		16,850.01	16,870.00	16,870.00	16,870.00	16,870.00
INDEPENDENT AUDITOR						
Contractual Expense	A1320.4	10,730.00				
TOTAL		10,730.00	0.00	0.00	0.00	0.00
TAX COLLECTION						
Personal Services	A1330.1	1,995.00	2,800.00	2,800.00	2,800.00	2,800.00
Equipment	A1330.2	3,500.00				
Contractual Expense	A1330.4	8,982.25	10,200.00	10,350.00	10,350.00	10,350.00
TOTAL		14,477.25	13,000.00	13,150.00	13,150.00	13,150.00
BUDGET						
Personal Services	A1340.1	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00
TOTAL		3,480.00	3,480.00	3,480.00	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	12,500.00	0.00	0.00	0.00	0.00
Contractual Expense	A1355.4	4,200.67	2,450.00	2,450.00	2,450.00	2,450.00
TOTAL		52,200.67	37,950.00	37,950.00	37,950.00	37,950.00
TOWN CLERK						
Personal Services	A1410.1	45,474.97	47,000.00	47,000.00	47,700.00	47,700.00
Equipment	A1410.2		500.00	0.00	0.00	0.00
Contractual Expense	A1410.4	4,339.28	4,930.00	5,000.00	5,000.00	5,000.00
TOTAL		49,814.25	52,430.00	52,000.00	52,700.00	52,700.00
ATTORNEY						
Contractual Expense (contract)	A1420.4	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00
Contractual Expense (litigation)	A1420.4	7,694.59	8,000.00	10,000.00	8,000.00	8,000.00
TOTAL		39,694.59	40,000.00	45,000.00	43,000.00	43,000.00
ENGINEER						
Contractual Expense	A1440.4	16,637.78	18,000.00	18,000.00	18,000.00	18,000.00
TOTAL		16,637.78	18,000.00	18,000.00	18,000.00	18,000.00
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 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
GENERAL GOVERNMENT SUPPORT (Cont.)						
BUILDINGS						
Equipment	A1620.2	2,292.41	2,000.00	3,000.00	3,000.00	3,000.00
Contractual Expense	A1620.4	33,106.41	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL		35,398.82	42,000.00	43,000.00	43,000.00	43,000.00
CENTRAL GARAGE						
Equipment (Computer/Printer)	A1640.2	3,045.60				
Equipment (Pave Parking Lot)	A1640.2			40,000.00	0.00	0.00
Equipment (Oil Water Separ)	A1640.2		18,000.00	18,000.00	18,000.00	18,000.00
Contractual Expense	A1640.4	42,209.53	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL		45,255.13	63,000.00	103,000.00	63,000.00	63,000.00
CENTRAL PRINTING						
Contractual Expense (Codification)	A1670.4		5,000.00	8,000.00	8,000.00	8,000.00
Contractual Expense	A1670.4	9,406.57	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		9,406.57	13,000.00	16,000.00	16,000.00	16,000.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	32,170.78	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	4,216.30	4,000.00	8,000.00	800.00	800.00
Contingent	A1990.4		20,000.00	20,000.00	20,000.00	20,000.00
TOTAL		37,387.08	59,000.00	63,000.00	55,800.00	55,800.00
JUDGMENTS AND CLAIMS						
Contractual Expense	A1930.4	30.00	5,000.00	5,000.00	2,000.00	2,000.00
TOTAL		30.00	5,000.00	5,000.00	2,000.00	2,000.00
TOTAL GENERAL GOVERNMENT SUPPORT	A1999.0	402,960.12	438,040.00	494,000.00	439,260.00	439,260.00
PUBLIC SAFETY						
POLICE & CONSTABLE						
Personal Services	A3120.1	832.00	0.00			
Contractual Expense (Other Gov)	A3120.4	24,897.43	25,000.00	25,000.00	25,000.00	25,000.00
Contractual Expense	A3120.4	2,756.87	0.00			
TOTAL		28,486.30	25,000.00	25,000.00	25,000.00	25,000.00
TRAFFIC CONTROL						
Contractual Expense	A3310.4	2,017.79	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		2,017.79	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	637.00	700.00	700.00	700.00	700.00
Contractual Expense	A3510.4	506.83	1,300.00	1,300.00	1,300.00	1,300.00
TOTAL		5,583.83	6,440.00	6,440.00	6,440.00	6,440.00
ASSESSMENT REVIEW						
Contractual Expense	A3610.4	1,212.00	1,000.00	500.00	1,000.00	1,000.00
TOTAL		1,212.00	1,000.00	500.00	1,000.00	1,000.00
TOTAL PUBLIC SAFETY	A3999.0	37,299.92	34,940.00	34,440.00	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 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	62,624.00	64,500.00	66,400.00	66,400.00	66,400.00
Contractual Expense	A5010.4	0.00		1,000.00	1,000.00	1,000.00
TOTAL		62,624.00	64,500.00	67,400.00	67,400.00	67,400.00
STREET LIGHTING						
Contractual Expense	A5182.4	11,060.15	11,000.00	12,000.00	12,000.00	12,000.00
TOTAL		11,060.15	11,000.00	12,000.00	12,000.00	12,000.00
TOTAL TRANSPORTATION	A5999.0	73,684.15	75,500.00	79,400.00	79,400.00	79,400.00
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	0.00			
TOTAL		2,200.00	0.00	0.00	0.00	0.00
TOTAL ECONOMIC ASSISTANCE	A6999.0	4,400.00	2,200.00	2,200.00	2,200.00	2,200.00
CULTURE - RECREATION						
YOUTH PROGRAM RECREATION						
Personal Services	A7310.1	15,118.10	16,200.00	17,800.00	17,800.00	17,800.00
Contractual Expense	A7310.4	10,915.57	14,300.00	14,900.00	14,900.00	14,900.00
TOTAL		26,033.67	30,500.00	32,700.00	32,700.00	32,700.00
YOUTH PROGRAM SERVICE						
Contractual Expense	A7310.4	1,663.61	1,652.00	1,652.00	1,652.00	1,652.00
TOTAL		1,663.61	1,652.00	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	44.96	385.00	385.00	385.00	385.00
TOTAL		1,724.96	2,065.00	2,065.00	2,065.00	2,065.00
HISTORICAL PROPERTY						
Equipment	A7550.2	2,574.73				
Contractual Expense	A7550.4	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		10,574.73	8,000.00	8,000.00	8,000.00	8,000.00
CELEBRATIONS						
Contractual Expense	A7550.4	994.50	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL		994.50	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL CULTURE - RECREATION	A7999.0	45,441.47	48,167.00	50,367.00	50,367.00	50,367.00

TOWN OF POMPEY

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
ZONING		HOME & COMMUNITY SERVICES				
Personal Services	A8010.1	37,913.89	41,560.00	48,560.00	48,560.00	48,560.00
Contractual Expense (E-Code)	A8010.4	2,113.96	1,200.00	1,200.00	1,200.00	1,200.00
Contractual Expense (Vehicle)	A8010.4				12,000.00	12,000.00
Contractual Expense	A8010.4	11,092.46	6,000.00	7,500.00	7,500.00	7,500.00
TOTAL		51,120.31	48,760.00	57,260.00	69,260.00	69,260.00
PLANNING						
Equipment (Town Law Rewrite)	A8020.2	4,155.95	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense	A8020.4	2,859.68	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		7,015.63	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	10,374.97	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		12,374.97	17,000.00	17,000.00	17,000.00	17,000.00
CLEARING OF VACANT LOTS						
Contractual Expense (Mowing)	A8175.4	22,802.36	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		22,802.36	2,000.00	2,000.00	2,000.00	2,000.00
CEMETERIES						
Equipment	A8810.2	0.00				
Contractual Expense	A8810.4	799.00	800.00	800.00	800.00	800.00
TOTAL		799.00	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	96,967.31	90,360.00	98,860.00	110,860.00	110,860.00
EMPLOYEE BENEFITS		UNDISTRIBUTED				
State Retirement	A9010.8	31,659.00	29,589.00	41,250.00	41,250.00	41,250.00
Social Security	A9030.8	22,059.79	22,000.00	23,000.00	23,000.00	23,000.00
Workmen's Compensation	A9040.8	41,553.49	46,000.00	43,000.00	43,000.00	43,000.00
Unemployment Insurance	A9050.8					
Hospital & Medical	A9060.8	23,158.55	29,500.00	33,400.00	33,400.00	33,400.00
TOTAL		118,430.83	127,089.00	140,650.00	140,650.00	140,650.00
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		118,430.83	127,089.00	140,650.00	140,650.00	140,650.00
TOTAL APPROPRIATIONS		779,183.80	817,196.00	900,817.00	858,577.00	858,577.00

TOWN OF POMPEY

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
LOCAL SOURCES						
Sales Tax Revenue	A1115	74,965.66	0.00			
OTHER TAX ITEMS						
Interest and Penalties on						
Real Property Taxes	A1090	8,465.08	8,200.00	7,600.00	7,600.00	7,600.00
Franchise Fee	A1170	64,406.95	62,000.00	66,000.00	66,000.00	66,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	3,770.79	4,000.00	4,000.00	4,000.00	4,000.00
Recreation Charges	A2001	6,860.00	9,000.00	9,000.00	9,500.00	9,500.00
Zoning Fees	A2110	880.00	1,000.00	1,000.00	1,000.00	1,000.00
Planning Board Fees	A2115	1,095.00	1,000.00	1,000.00	1,000.00	1,000.00
Garbage Removal Fees	A2130					
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	798.62	1,000.00	600.00	600.00	600.00
Rental of Real Property	A2410	300.00	300.00	300.00	300.00	300.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	104.84	100.00	100.00	100.00	100.00
Dog Licenses	A2544	3,823.00	2,000.00	2,000.00	2,000.00	2,000.00
Building Permits	A2555	22,637.00	16,000.00	15,000.00	15,000.00	15,000.00
Other Permits	A2590	470.00	0.00			
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	22,880.00	25,000.00	30,000.00	30,000.00	30,000.00
Stop DWI Fines	A2615					
MISCELLANEOUS						
Services for Other Gov. (F-M Taxes)	A2680	3,083.10	3,000.00	3,000.00	3,000.00	3,000.00
Prior Years Refund	A2710	4,349.35				
Other Unclassified	A2770	1,292.00				
<b>TOTAL LOCAL REVENUES</b>	<b>A2999</b>	<b>220,181.39</b>	<b>132,600.00</b>	<b>139,600.00</b>	<b>140,100.00</b>	<b>140,100.00</b>
STATE AID						
STATE AID						
Per Capital	A3001	36,253.00	36,253.00	36,253.00	36,253.00	36,253.00
Mortgage Tax	A3005	256,394.39	170,000.00	170,000.00	180,000.00	180,000.00
Youth Programs Recreation	A3820	2,849.00	1,000.00	1,000.00	1,000.00	1,000.00
Youth Programs Service	A3820	984.00	826.00	750.00	750.00	750.00
State Aid School House	A3897	74,372.00			10,555.00	10,555.00
<b>TOTAL STATE AID</b>	<b>A3999</b>	<b>370,852.39</b>	<b>208,079.00</b>	<b>208,003.00</b>	<b>228,558.00</b>	<b>228,558.00</b>
OTHER SOURCES						
Interfund Revenue	A5031	0.00	0.00	0.00	0.00	0.00
<b>TOTAL GENERAL FUND REVENUE</b>	<b>A5000</b>	<b>591,033.78</b>	<b>340,679.00</b>	<b>347,603.00</b>	<b>368,658.00</b>	<b>368,658.00</b>
=====						
ESTIMATED UNEXPENDED BALANCE						
	(Health 14K / Master plan )		21,000.00	Reval Surplus>	18,000.00	18,000.00
	(un-spent A1670.2 )		74,372.00	3,000.00	3,000.00	3,000.00
	(un-spent A1640.2 )		18,000.00	18,000.00	18,000.00	18,000.00
<b>ESTIMATED GENERAL FUND</b>			<b>75,162.00</b>	<b>128,898.00</b>	<b>128,898.00</b>	<b>128,898.00</b>
<b>UNEXPENDED BALANCE</b>			<b>188,534.00</b>	<b>149,898.00</b>	<b>167,898.00</b>	<b>167,898.00</b>
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TOWN OF POMPEY

HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
<b>GENERAL REPAIRS</b>						
Personal Services	DA5110.1	158,140.97	180,000.00	154,000.00	154,000.00	154,000.00
Contractual Expense	DA5110.4	278,728.27	300,000.00	290,000.00	280,000.00	280,000.00
TOTAL		436,869.24	480,000.00	444,000.00	434,000.00	434,000.00
<b>IMPROVEMENTS</b>						
Personal Services	DA5112.1					
Contractual Expense	DA5112.2	99,923.81	99,924.00	126,367.00	126,367.00	126,367.00
TOTAL		99,923.81	99,924.00	126,367.00	126,367.00	126,367.00
<b>MACHINERY</b>						
Equipment ( 1/3 Plow Truck)	DA5130.2		150,000.00	68,000.00	68,000.00	68,000.00
Equipment (2015 Pickup Truck)	DA5130.2	30,322.07	20,000.00	32,000.00	32,000.00	32,000.00
Equipment (1/2 2015 Plow Truck)	DA5130.2			100,000.00	70,000.00	70,000.00
Contractual Expense	DA5130.4	32,494.67	45,000.00	50,000.00	50,000.00	50,000.00
TOTAL		62,816.74	215,000.00	250,000.00	220,000.00	220,000.00
<b>SNOW REMOVAL TOWN HIGHWAYS</b>						
Personal Services	DA5142.1	162,186.14	232,600.00	206,900.00	206,900.00	206,900.00
Contractual Expense	DA5142.4	62,271.84	81,000.00	64,026.00	64,026.00	64,026.00
TOTAL		224,457.98	313,600.00	270,926.00	270,926.00	270,926.00
<b>SNOW REMOVAL OTHER GOVERNMENTS</b>						
Personal Services	DA5148.1	37,997.73	63,000.00	55,100.00	55,100.00	55,100.00
Contractual Expense	DA5148.4	54,917.47	61,166.00	78,140.00	78,140.00	78,140.00
TOTAL		92,915.20	124,166.00	133,240.00	133,240.00	133,240.00
<b>EMPLOYEE BENEFITS</b>						
State Retirement	DA9010.8	67,512.00	64,300.00	81,210.00	81,210.00	81,210.00
Social Security	DA9030.8	26,564.89	37,000.00	37,500.00	37,500.00	37,500.00
Disability Insurance	DA9055.8	353.70	600.00	600.00	600.00	600.00
Hospital & Medical	DA9060.8	107,495.00	128,000.00	135,000.00	135,000.00	135,000.00
Unemployment Insurance	DA9050.8					
TOTAL		201,925.59	229,900.00	254,310.00	254,310.00	254,310.00
TRANSFER TO CAPITAL PROJECTS	DA9950.0	0.00	0.00	0.00	0.00	0.00
<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>		<b>1,118,908.56</b>	<b>1,462,590.00</b>	<b>1,478,843.00</b>	<b>1,438,843.00</b>	<b>1,438,843.00</b>
=====						
<b>HIGHWAY FUND REVENUES</b>						
Sales Tax Revenue	DA1115	100,000.00				
<b>LOCAL SOURCES</b>						
Services Other Governments	DA2300	124,166.00	129,360.00	133,240.00	133,240.00	133,240.00
Fuel Reimbursements	DA2389	5,716.90	5,000.00	3,000.00	3,000.00	3,000.00
Interest and Earnings	DA2401	1,304.34	1,000.00	1,000.00	1,000.00	1,000.00
Sales of Equipment	DA2665	10,506.55	0.00	20,000.00	20,000.00	20,000.00
Other Unclassified	DA2770	2,229.09				
<b>STATE AID</b>						
Consolidated Highway Aid	DA3501	99,923.81	99,924.00	126,367.00	126,367.00	126,367.00
<b>FEDERAL AID</b>						
FEMA	DA4960					
<b>TOTAL HIGHWAY FUND REVENUES</b>		<b>343,846.69</b>	<b>235,284.00</b>	<b>283,607.00</b>	<b>283,607.00</b>	<b>283,607.00</b>
=====						
	('DA5130.2 2012)		90,000.00			
	NORMAL		162,799.00	202,483.00	202,483.00	202,483.00
<b>UNEXPENDED BALANCE</b>			<b>252,799.00</b>	<b>202,483.00</b>	<b>202,483.00</b>	<b>202,483.00</b>
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TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
POMPEY LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING Contractual Expense	SL-1-5180	2,937.71	2,900.00	2,900.00	2,900.00	2,900.00
POMPEY LIGHTING DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SL-1-2401	25.00	15.00 300.00	15.00 300.00	15.00 300.00	15.00 300.00
=====						
DELPHI FALLS LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING Contractual Expense	SL-2-5180	2,524.98	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	25.00	15.00 400.00	15.00 400.00	15.00 400.00	15.00 400.00
=====						
POMPEY CENTER WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-1-8340	409.92	500.00	500.00	500.00	500.00
POMPEY CENTER WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-1-2401	0.00	400.00	400.00	400.00	400.00
=====						
BRICKYARD FALLS WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-2-8340	58.56	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	20.00	20.00	20.00
=====						
POMPEY PINES WATER DISTRICT SUPPLY APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-3-8340	810.88	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	50.00
=====						
POMPEY PINES EXT. 1 WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-4-8340	163.15	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		5,713.15	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	1,000.00	300.00	300.00	300.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
LONGMEADOWS WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-5-8340	175.68	200.00	400.00	400.00	400.00
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	819.84	900.00	900.00	900.00	900.00
PRESERVE WATER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SW-6-2401	0.00		100.00	100.00	100.00
=====						
SPRUCE RIDGE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-7-8340	351.36	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	117.12	200.00	200.00	200.00	200.00
DEBT SERVICE PRINCIPAL Bond Anticipation Notes	SW-8-9730.6	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
DEBT SERVICE INTEREST Bond Anticipation Notes	SW-8-9730.7	35,363.65	34,600.00	33,750.00	33,750.00	33,750.00
TOTAL		50,363.65	49,600.00	48,750.00	48,750.00	48,750.00
=====						
TOTAL		50,480.77	49,800.00	48,950.00	48,950.00	48,950.00
NORTH POMPEY WATER STORAGE DISTRICT REVENUES						
INTEREST AND EARNINGS	SW-8-2401	95.88	100.00	50.00	50.00	50.00
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		5,645.88	5,650.00	5,600.00	5,600.00	5,600.00
UNEXPENDED BALANCE			7,000.00	3,000.00	3,000.00	3,000.00
=====						
SPRUCE RIDGE SOUTH WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-9-8340	527.04	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			
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ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
HARTSFIELD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-10-8340	175.68	200.00	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	58.56	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	175.68	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	100.00	50.00	50.00	50.00
=====						
MALLARDS LANDING WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SW-13-8340	234.24	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	500.00	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	33.00				
=====						
PRESERVE DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SD-2-8121	1,000.00	1,500.00	2,000.00	2,000.00	2,000.00
PRESERVE DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-2-2401	0.00				
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
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	32.00	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	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
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	1,000.00	3,000.00	3,000.00	3,000.00
HARTSFIELD DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SD-5-2401	16.00				
=====						
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	10.00	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	10.00	500.00	500.00	500.00	500.00
=====						

TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
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	3.00	1,000.00	500.00	500.00	500.00
=====						
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	9.00	1,000.00	1,000.00	1,000.00	1,000.00
=====						
MANLIUS FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION Contractual Expense	SF-1-3410	445,076.18	445,170.00		444,153.00	444,153.00
MANLIUS FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SF-1-2401	0.00	(1,600.00)	1,000.00	1,000.00	1,000.00
=====						
DELPHI FALLS FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION Contractual Expense	SF-2-3410	104,500.00	104,500.00		109,500.00	109,500.00
Insurance	SF-2-9040	12,237.00	13,450.00		13,450.00	13,450.00
Debt Service	SF-2-3410		15,000.00		15,000.00	15,000.00
TOTAL		116,737.00	132,950.00	0.00	137,950.00	137,950.00
DELPHI FALLS FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SF-2-2401	0.00	2,000.00	2,000.00	2,000.00	2,000.00
=====						
DELPHI FALLS AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
AMBULANCE PROTECTION Contractual Expense	SM-1-4540	15,486.15	15,486.00			15,257.00
TOTAL		15,486.15	15,486.00	0.00	0.00	15,257.00
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 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
POMPEY PINES SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-1-8120	0.00	2,000.00	3,000.00	3,000.00	3,000.00
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	0.00	3,000.00	3,000.00	3,000.00	3,000.00
PRESERVE SPECIAL SEWER DISTRICT REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-2-2401	0.00	0.00	0.00	0.00	0.00
=====						
SPRUCE RIDGE SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-3-8120	0.00	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	500.00	500.00	500.00
=====						
SPRUCE RIDGE SOUTH SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-4-8120	0.00	500.00	800.00	800.00	800.00
SPRUCE RIDGE SOUTH SEWER DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS UNEXPENDED BALANCE	SS-4-2401	0.00	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
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TOWN OF POMPEY

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2012	BUDGET THIS YEAR AS AMENDED 2013	BUDGET OFFICER TENTATIVE BUDGET 2014	PRELIMINARY BUDGET 2014	ADOPTED 2014
ARBUTS PARK 1 SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-6-8120	1,084.14	4,100.00	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	1,000.00	1,000.00	1,000.00	1,000.00
=====						
ARBUTS PARK 3 SPECIAL SEWER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION Contractual Expense	SS-7-8120	0.00	3,000.00	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		500.00	500.00	500.00
=====						
SOTS REFUSE & GARBAGE DISTRICT APPROPRIATIONS						
TRASH SERVICE	UNITS					
Trash Self	319.00 TSS00	346,340.00	1,625.00	1,595.00	1,595.00	1,595.00
Trash Single	711.00 TSC32		52,575.00	53,325.00	56,880.00	56,880.00
Trash General	1,198.00 TGS96		227,050.00	227,620.00	239,600.00	239,600.00
Trash Unlimited	282.00 TUL99		65,090.00	64,860.00	69,090.00	69,090.00
Contractual Expense	SR8160.4	346,340.00	346,340.00	347,400.00	367,165.00	367,165.00
SOTS REFUSE & GARBAGE DISTRICT ESTIMATED REVENUES						
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
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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	66,400.00

ADOPTED BUDGET

ESTIMATED TAX RATES FOR 2013

COMPARED TO 2012 TAX RATES

	2013 AMOUNT TO BE RAISED	2013 TAX RATE	2014 TAX CAP EST 1.66%	2014 AMOUNT TO BE RAISED	2014 TAX RATE PER/M	2014 INCREASE (DECREASE)	2014 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	287,983.00	0.47	292,764	322,021.00	0.52	0.05		0.49
HIGHWAY FUND	974,507.00	1.58	990,684	952,753.00	1.53	(0.05)		1.44
TOTAL	1,262,490.00	2.05	1,283,447	1,274,774.00	2.05	0.00	0.97%	1.93
POMPEY FIRE	513,229.00	1.82	521,749	517,050.00	1.82	0.00	0.74%	
MANLIUS FIRE	446,770.00	1.54	454,186	443,153.00	1.52	(0.02)	-0.81%	
DELPHI FALLS FIRE	130,950.00	2.05	133,124	135,950.00	2.09	0.04	3.82%	
DELPHI FALLS AMBULANCE	15,486.00	0.22	15,743	15,257.00	0.21	(0.01)	-1.48%	
TOTAL	1,106,435.00	5.63	1,124,802	1,111,410.00	5.64	0.01		
ASSESSED VALUE	616,502,771.00	TAXES over limit or (below limit)		(956.35)	Value Increase	% Increase	TOTAL	TOTAL
TOWN				621,441,838.00	4,939,067.00	1%	EXEMPTIONS	ASSESSED VALL
POMPEY FIRE	281,685,019.00			284,474,684.00	2,789,665.00	1%	38,196,711.00	659,638,549.00
MANLIUS FIRE	289,875,667.00			291,084,731.00	1,209,064.00	0%		
DELPHI FALLS FIRE	63,939,048.00			64,913,014.00	973,966.00	2%		
DELPHI FALLS AMB	70,972,002.00			71,084,468.00	112,466.00	0%		

TOWN OF POMPEY

OFFICE		2013	SALARIES REQUESTED 2014	2014 PRELIMINARY 2014	ADOPTED 2014
Supervisor		12,150.00	12,150.00	12,150.00	12,150.00
Deputy Supervisor		300.00	300.00	300.00	300.00
Secretary to Supervisor	\$100.00 per meeting run for Supervisor 10.00/HOUR	2,000.00	2,000.00	2,000.00	2,000.00
Councilman	VL	4,500.00	4,500.00	4,500.00	4,500.00
Councilman	CD	4,500.00	4,500.00	4,500.00	4,500.00
Councilman	CS	4,500.00	4,500.00	4,500.00	4,500.00
Councilman	GH	4,500.00	4,500.00	4,500.00	4,500.00
Justice	LA	9,050.00	9,300.00	9,050.00	9,050.00
Justice	RC	9,050.00	9,300.00	9,050.00	9,050.00
Justice Clerk	VA	4,480.00	4,600.00	4,480.00	4,480.00
Justice Clerk	TK	4,480.00	4,600.00	4,480.00	4,480.00
Clerk 1 (Justice)	for LA 11.25/HOUR	3,000.00	3,500.00	3,000.00	3,000.00
Clerk 1 (Justice)	for RC 11.25/HOUR	3,000.00	4,000.00	3,000.00	3,000.00
Town Clerk		37,700.00	37,700.00	37,700.00	37,700.00
Town Clerk Deputy		10,000.00	10,000.00	10,000.00	10,000.00
Tax Collector (F-M school Taxes)		1,800.00	1,800.00	1,800.00	1,800.00
Deputy Tax Collector	10.00/HOUR	1,000.00	1,000.00	1,000.00	1,000.00
Assessor		30,500.00	30,500.00	30,500.00	30,500.00
Assessor Clerk		5,000.00	5,000.00	5,000.00	5,000.00
Dog Control Officer		4,440.00	4,440.00	4,440.00	4,440.00
Highway Superintendent		64,500.00	66,400.00	66,400.00	66,400.00
Historian		1,680.00	1,680.00	1,680.00	1,680.00
Code Enforcement Officer		36,000.00	43,000.00	43,000.00	43,000.00
Code Enforcement Clerk		5,560.00	5,560.00	5,560.00	5,560.00
Bookkeeper/Budget Officer		19,650.00	19,650.00	19,650.00	19,650.00
TOTAL		283,340.00	294,480.00	292,240.00	292,240.00

