

# TOWN BUDGET

FOR 2024

TOWN OF CAMPBELL

IN

STEUBEN COUNTY

## CERTIFICATION OF TOWN CLERK

I, Michelle L. Sealey, TOWN CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
2024 BUDGET OF THE TOWN OF CAMPBELL AS ADOPTED ON NOVEMBER 13,  
2023.



Signed: \_\_\_\_\_

*Michelle L. Sealey*

Dated: \_\_\_\_\_

11/13/2023

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

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 739,018.00	532,578.00	25,000.00	181,440.00
DA HIGHWAY - TOWNWIDE	\$ 1,134,885.00	671,393.00	0.00	463,492.00
TOTAL TOWN	<u>1,873,903.00</u>	<u>1,203,971.00</u>	<u>25,000.00</u>	<u>644,932.00</u>
<b>SPECIAL DISTRICTS</b>				
SF1 FIRE DISTRICT #1	\$ 217,612.40	0.00	0.00	217,612.40
SF2 FIRE DISTRICT #2	\$ 103,000.00	0.00	0.00	103,000.00
SL LIGHTING DISTRICT	\$ 8,500.00	0.00	500.00	8,000.00
SW1 WATER DISTRICT #1	\$ 128,049.00	128,049.00	0.00	0.00
SW2 WATER DISTRICT #2	\$ 19,142.00	19,142.00	0.00	0.00
SW3 WATER DISTRICT #3	\$ 59,979.00	59,979.00	0.00	0.00
SW4 WATER DISTRICT #4	\$ 105,529.00	105,529.00	0.00	0.00
TOTAL SPECIAL DISTRICTS	<u>641,811.40</u>	<u>312,699.00</u>	<u>500.00</u>	<u>328,612.40</u>
GRANDTOTAL	<u>\$ 2,515,714.40</u>	<u>1,516,670.00</u>	<u>25,500.00</u>	<u>973,544.40</u>

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>					
<b>GENERAL GOVERNMENT SUPPORT</b>					
<b>TOWN BOARD - 3 MEMBERS</b>					
A1010.1	PERSONNEL (3)	7,678.73	8,436.00	8,662.00	8,662.00
A1010.4	CONTRACTUAL	22,438.19	40,422.01	25,000.00	25,000.00
<b>TOTAL TOWN BOARD - 3 MEMBERS</b>		<b>30,116.92</b>	<b>48,858.01</b>	<b>33,662.00</b>	<b>33,662.00</b>
<b>JUSTICES</b>					
A1110.1	PERSONNEL (2) JUDGES	26,780.00	27,852.00	28,967.00	28,967.00
A1110.11	PERSONNEL SERVICES - PT	8,188.13	13,728.00	14,278.00	14,278.00
A1110.12	PERSONNEL SERVICES - PT	40,665.55	14,695.69	14,278.00	14,278.00
A1110.13	PERSONNEL (4) STIPEND	1,903.13	8,548.00	3,432.00	3,432.00
A1110.2	EQUIPMENT	0.00	200.00	300.00	300.00
A1110.4	CONTRACTUAL	4,367.35	4,500.00	4,600.00	4,600.00
<b>TOTAL JUSTICES</b>		<b>81,904.16</b>	<b>69,523.69</b>	<b>65,855.00</b>	<b>65,855.00</b>
<b>SUPERVISOR</b>					
A1220.1	PERSONNEL SERVICES	14,560.00	15,143.00	15,749.00	15,749.00
A1220.11	PERSONNEL DEPUTY	2,669.33	3,028.00	3,150.00	3,150.00
A1220.12	BOOKKEEPER PT	35,315.29	30,084.00	21,416.00	21,416.00
A1220.13	PROJECT ADMIN	4,056.60	6,240.00	6,490.00	6,490.00
A1220.14	PERSONNEL PT	0.00	8,363.00	10,338.00	10,338.00
A1220.2	EQUIPMENT	0.00	200.00	200.00	200.00

**TOWN OF CAMPBELL**  
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(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
A1220.4 CONTRACTUAL	3,059.01	3,200.00	1,500.00	1,500.00
<b>TOTAL SUPERVISOR</b>	<b>59,660.23</b>	<b>66,258.00</b>	<b>58,843.00</b>	<b>58,843.00</b>
<b>COMPTROLLER</b>				
A1315.4 ACCT, PAYROLL, CAPITAL	1,732.00	2,400.00	2,520.00	2,520.00
<b>TOTAL COMPTROLLER</b>	<b>1,732.00</b>	<b>2,400.00</b>	<b>2,520.00</b>	<b>2,520.00</b>
<b>TAX COLLECTION</b>				
A1330.1 PERSONNEL SERVICES	5,439.00	5,657.00	5,000.00	5,000.00
A1330.4 CONTRACTUAL	2,125.31	3,300.00	2,640.00	2,640.00
<b>TOTAL TAX COLLECTION</b>	<b>7,564.31</b>	<b>8,957.00</b>	<b>7,640.00</b>	<b>7,640.00</b>
<b>ASSESSOR</b>				
A1355.1 PERSONNEL SERVICES	23,143.00	24,069.00	25,032.00	25,032.00
A1355.2 EQUIPMENT	0.00	0.00	475.00	475.00
A1355.4 CONTRACTUAL	2,442.07	3,000.00	2,800.00	2,800.00
<b>TOTAL ASSESSOR</b>	<b>25,585.07</b>	<b>27,069.00</b>	<b>28,307.00</b>	<b>28,307.00</b>
<b>TOWN CLERK</b>				
A1410.1 PERSONNEL SERVICES	35,798.00	37,234.00	38,724.00	38,724.00
A1410.11 PERSONNEL DEPUTY	0.00	0.00	4,000.00	4,000.00
A1410.12 PERSONNEL DEPUTY	2,900.00	3,000.00	0.00	0.00
A1410.2 EQUIPMENT	0.00	300.00	300.00	300.00

**TOWN OF CAMPBELL  
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(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
A1410.4	CONTRACTUAL	2,114.79	3,000.00	3,000.00	3,000.00
A1410.41	CONTRACTUAL LANDFILL TICKET	2,137.50	2,138.00	2,138.00	2,138.00
TOTAL TOWN CLERK		42,950.29	45,672.00	48,162.00	48,162.00
<b>ATTORNEY</b>					
A1420.4	CONTRACTUAL	3,670.96	13,234.00	10,000.00	10,000.00
TOTAL ATTORNEY		3,670.96	13,234.00	10,000.00	10,000.00
<b>ELECTIONS</b>					
A1450.4	CONTRACTUAL	4,838.60	8,400.00	5,200.00	5,200.00
TOTAL ELECTIONS		4,838.60	8,400.00	5,200.00	5,200.00
<b>RECORDS MGMT</b>					
A1460.4	CONTRACTUAL	0.00	600.00	300.00	300.00
TOTAL RECORDS MGMT		0.00	600.00	300.00	300.00
<b>BUILDINGS</b>					
A1620.1	PERSONNEL LABORER	7,052.81	8,000.00	7,500.00	7,500.00
A1620.11	PERSONNEL SNOW & MOW	3,174.60	4,500.00	4,500.00	4,500.00
A1620.12	PERSONNEL POND LOT	0.00	1,000.00	1,000.00	1,000.00
A1620.2	EQUIPMENT	2,044.00	2,500.00	1,000.00	1,000.00
A1620.4	CONTRACTUAL	26,322.57	32,000.00	33,600.00	33,600.00
A1620.41	ROOF, PAINT, AC	0.00	0.00	30,000.00	30,000.00

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(ADOPTED NOVEMBER 13, 2023)

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<b>TOTAL BUILDINGS</b>					
	38,593.98	48,000.00	77,600.00	77,600.00	
<b>CENTRAL DATA PROCESSING</b>					
A1680.4	PAYROLL PROCESS	3,866.32	3,800.00	4,000.00	4,000.00
<b>TOTAL CENTRAL DATA PROCESSING</b>					
	3,866.32	3,800.00	4,000.00	4,000.00	
<b>SPECIAL ITEMS</b>					
A1910.4	INSURANCE	17,500.00	18,000.00	18,900.00	18,900.00
A1920.4	MUNICIPAL ASSOC DUES	1,000.00	1,000.00	1,100.00	1,100.00
A1989.4	SPECTRUM FRANCHISE TAX FEE	0.00	0.00	800.00	800.00
<b>TOTAL SPECIAL ITEMS</b>					
	18,500.00	19,000.00	20,800.00	20,800.00	
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>					
	318,982.84	361,771.70	362,889.00	362,889.00	
<b>PUBLIC SAFETY</b>					
<b>PUBLIC SAFETY ADMIN</b>					
A3010.1	HEALTH OFFICER PERSONNEL	364.00	350.00	0.00	0.00
A3010.4	ARPA CONTRACTUAL	37,423.48	3,600.47	0.00	0.00
<b>TOTAL PUBLIC SAFETY ADMIN</b>					
	37,787.48	3,950.47	0.00	0.00	
<b>CONTROL OF DOGS</b>					
A3510.1	PERSONNEL SERVICES	7,355.00	7,650.00	7,956.00	7,956.00
A3510.2	EQUIPMENT	0.00	0.00	0.00	0.00
A3510.4	CONTRACTUAL	751.35	1,000.00	1,000.00	1,000.00

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TOTAL CONTROL OF DOGS	8,106.35	8,650.00	8,956.00	8,956.00
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<b>ASSESS REVIEW BOARD</b>				
A3610.4 CONTRACTUAL	550.00	550.00	550.00	550.00
A3610.41 MILEAGE	12.87	75.00	75.00	75.00
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TOTAL ASSESS REVIEW BOARD	562.87	625.00	625.00	625.00
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<b>CODE SAFETY INSPECTIONS</b>				
A3620.1 PERSONNEL	26,108.15	29,484.00	13,000.00	13,000.00
A3620.11 PERSONNEL SECRETARY	0.00	0.00	6,500.00	6,500.00
A3620.2 EQUIPMENT	0.00	500.00	200.00	200.00
A3620.4 CONTRACTUAL	3,103.96	4,000.00	3,800.00	3,800.00
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TOTAL CODE SAFETY INSPECTIONS	29,212.11	33,984.00	23,500.00	23,500.00
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TOTAL PUBLIC SAFETY	75,668.81	47,209.47	33,081.00	33,081.00
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<b>PUBLIC HEALTH</b>				
<b>REGISTRAR OF VITAL STATIST</b>				
A4020.4 CONTRACTUAL	0.00	200.00	100.00	100.00
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TOTAL REGISTRAR OF VITAL STATIST	0.00	200.00	100.00	100.00
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<b>AMBULANCE</b>				

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Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
A4540.4	CONTRACTUAL	16,670.28	16,921.00	17,175.00	17,175.00
TOTAL AMBULANCE		16,670.28	16,921.00	17,175.00	17,175.00
TOTAL PUBLIC HEALTH		16,670.28	17,121.00	17,275.00	17,275.00
<b>TRANSPORTATION</b>					
<b>SUPT.OF HIGHWAYS</b>					
A5010.1	PERSONNEL SERVICES	63,605.00	66,150.00	68,796.00	68,796.00
A5010.4	CONTRACTUAL	2,818.00	3,500.00	3,200.00	3,200.00
TOTAL SUPT.OF HIGHWAYS		66,423.00	69,650.00	71,996.00	71,996.00
<b>GARAGE</b>					
A5132.4	CONTRACTUAL	15,509.09	18,000.00	20,000.00	20,000.00
A5132.41	INSURANCE CONTRACTUAL	24,000.00	29,891.00	31,500.00	31,500.00
TOTAL GARAGE		39,509.09	47,891.00	51,500.00	51,500.00
<b>SIDEWALKS</b>					
A5410.4	CONTRACTUAL	200.00	800.00	500.00	500.00
TOTAL SIDEWALKS		200.00	800.00	500.00	500.00
TOTAL TRANSPORTATION		106,132.09	118,341.00	123,996.00	123,996.00
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>					



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(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>PROGRAMS FOR AGING</b>				
A6772.4      CONTRACTUAL	250.00	250.00	250.00	250.00
TOTAL PROGRAMS FOR AGING	250.00	250.00	250.00	250.00
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TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	250.00	250.00	250.00	250.00
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<b>CULTURE AND RECREATION</b>				
<b>PARKS</b>				
A7110.4      CONTRACTUAL	3,978.59	2,300.00	5,000.00	5,000.00
A7110.41     CONTRACTUAL GRANT	20,126.97	42,533.03	0.00	0.00
TOTAL PARKS	24,105.56	44,833.03	5,000.00	5,000.00
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<b>YOUTH PROGRAM</b>				
A7310.1      PERSONNEL SERVICES	3,294.83	3,700.00	3,000.00	3,000.00
A7310.4      CONTRACTUAL	931.13	1,200.00	1,000.00	1,000.00
TOTAL YOUTH PROGRAM	4,225.96	4,900.00	4,000.00	4,000.00
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<b>HISTORIAN</b>				
A7510.1      PERSONNEL SERVICES	1,350.00	1,404.00	2,340.00	2,340.00
A7510.2      EQUIPMENT	0.00	0.00	0.00	0.00
A7510.4      CONTRACTUAL	99.45	200.00	200.00	200.00
TOTAL HISTORIAN	1,449.45	1,604.00	2,540.00	2,540.00
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**TOWN OF CAMPBELL  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>CELEBRATIONS</b>					
A7550.4	CONTRACTUAL	316.95	400.00	300.00	300.00
TOTAL CELEBRATIONS		316.95	400.00	300.00	300.00
TOTAL CULTURE AND RECREATION		30,097.92	51,737.03	11,840.00	11,840.00
<b>HOME AND COMMUNITY SERVICES</b>					
<b>ZONING</b>					
A8010.1	PERSONNEL SECRETARY	0.00	0.00	50.00	50.00
A8010.4	CONTRACTUAL	300.60	475.00	475.00	475.00
TOTAL ZONING		300.60	475.00	525.00	525.00
<b>PLANNING</b>					
A8020.1	PERSONNEL SECRETARY	0.00	0.00	550.00	550.00
A8020.4	CONTRACTUAL	739.96	1,763.47	1,650.00	1,650.00
A8020.41	MILEAGE	0.00	800.00	400.00	400.00
A8020.42	EDUCATION & NEWSPAPER	0.00	786.53	800.00	800.00
TOTAL PLANNING		739.96	3,350.00	3,400.00	3,400.00
<b>WATER EXTENSION PROJECT</b>					
A8397.1	PERSONNEL SER	6,000.00	6,240.00	0.00	0.00
A8397.11	PERSONNEL SERV	6,000.00	6,000.00	0.00	0.00
A8397.12	Due from W4	0.00	0.00	0.00	0.00

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL WATER EXTENSION PROJECT	12,000.00	12,240.00	0.00	0.00
<b>FLOOD &amp; EROSION CONTROL</b>				
A8745.4            EMERGENCY SERVIS	500.00	500.00	500.00	500.00
A8745.41        MOW FLOOD AREA	0.00	1,500.00	1,500.00	1,500.00
A8745.42        CONTRACTUAL	0.00	3,000.00	2,000.00	2,000.00
TOTAL FLOOD & EROSION CONTROL	500.00	5,000.00	4,000.00	4,000.00
<b>EMERGENCY DISASTER WORK</b>				
A8760.1        FEMA PERSONNEL	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL EMERGENCY DISASTER WORK	2,000.00	2,000.00	2,000.00	2,000.00
<b>CEMETERIES</b>				
A8810.4        CONTRACTUAL	0.00	500.00	500.00	500.00
TOTAL CEMETERIES	0.00	500.00	500.00	500.00
TOTAL HOME AND COMMUNITY SERVICES	15,540.56	23,565.00	10,425.00	10,425.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8        STATE RETIREMENT	51,286.00	46,000.00	45,843.00	45,843.00
A9030.8        SOCIAL SECURITY	27,156.38	30,000.00	32,000.00	32,000.00
A9040.8        WORKER'S COMP	17,467.00	18,000.00	12,000.00	12,000.00
A9040.81       WORKERS COMP FIRE 1	24,261.00	25,000.00	25,000.00	25,000.00
A9050.8        UNEMPLOYMENT INS	1,993.91	2,600.00	4,000.00	4,000.00

**TOWN OF CAMPBELL  
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(ADOPTED NOVEMBER 13, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
A9055.8      DISABILITY INS	76.24	175.00	250.00	250.00
A9060.8      MEDICAL INS & HSA	78,129.52	59,604.00	60,169.00	60,169.00
TOTAL EMPLOYEE BENEFITS	200,370.05	181,379.00	179,262.00	179,262.00
TOTAL EMPLOYEE BENEFITS	200,370.05	181,379.00	179,262.00	179,262.00
TOTAL APPROPRIATIONS	763,712.55	801,374.20	739,018.00	739,018.00

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	REAL PROPERTY TAXES	223,725.00	220,000.00	181,440.00
	TOTAL REAL PROPERTY TAXES	223,725.00	220,000.00	181,440.00
<b>REAL PROPERTY TAX ITEMS</b>				
A1081	NYSEG, B&H PILOT & UPSTATE	71,760.68	70,000.00	75,000.00
A1090	INTEREST & PENALTIES ON REAL PROP	4,617.56	4,500.00	4,200.00
	TOTAL REAL PROPERTY TAX ITEMS	76,378.24	74,500.00	79,200.00
<b>NON-PROPERTY TAX ITEMS</b>				
A1120	SALES TAX COUNTY	381,134.48	196,285.00	200,000.00
A1170	FRANCHISE FEES - SPECTRUM	10,232.46	10,200.00	10,000.00
	TOTAL NON-PROPERTY TAX ITEMS	391,366.94	206,485.00	210,000.00
<b>DEPARTMENTAL INCOME</b>				
A1255	CLERK FEES	2,285.83	2,000.00	4,672.00
A1550	DOG CONTROL FEES	250.00	200.00	100.00
A2110	ZONING FEES	150.00	75.00	75.00
A2115	PLANNING BOARD FEES	1,425.00	1,000.00	1,000.00
A2130	DISPOSAL - LAND FILL TICKETS	2,010.00	2,250.00	2,250.00
	TOTAL DEPARTMENTAL INCOME	6,120.83	5,525.00	8,097.00
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTEREST & EARNINGS	160.34	120.00	10,000.00
A2410	RENTAL OF REAL PROPERTY	1,000.00	1,000.00	1,000.00
A2450	COMMISSIONS LANDFILL	135,392.81	100,000.00	100,000.00

**TOWN OF CAMPBELL  
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FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL USE OF MONEY AND PROPERTY	136,553.15	101,120.00	111,000.00	111,000.00
<b>LICENSES AND PERMITS</b>				
A2530 GAMES OF CHANCE LIC	10.00	10.00	10.00	10.00
A2544 DOG LICENSES	6,205.00	7,000.00	5,000.00	5,000.00
A2555 BUILDING PERMITS	11,948.25	8,000.00	8,000.00	8,000.00
TOTAL LICENSES AND PERMITS	18,163.25	15,010.00	13,010.00	13,010.00
<b>FINES AND FORFEITURES</b>				
A2610 FINES & FORFEITED BAIL	25,339.00	23,000.00	25,000.00	25,000.00
TOTAL FINES AND FORFEITURES	25,339.00	23,000.00	25,000.00	25,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2770 MISCELLANEOUS	0.00	500.00	500.00	500.00
TOTAL MISCELLANEOUS LOCAL SOURCES	0.00	500.00	500.00	500.00
<b>STATE AID</b>				
A3001 STATE AID - REVENUE SHARING AIM	43,771.00	43,771.00	43,771.00	43,771.00
A3005 MORTGAGE TAX	50,213.46	30,000.00	36,000.00	36,000.00
A3040 STATE AID - REAL PROPERTY TAX ADMIN	3,392.74	0.00	0.00	0.00
A3089 PARKS GRANT	8,940.47	0.00	0.00	0.00
A3389 OTHER PUBLIC SAFETY - TRAFFIC	5,845.50	5,000.00	6,000.00	6,000.00
A3820 YOUTH PROGRAMS	1,547.00	1,200.00	0.00	0.00
TOTAL STATE AID	113,710.17	79,971.00	85,771.00	85,771.00
<b>FEDERAL AID</b>				
A4089 FEDERAL AID, OTHER	121,835.67	63,023.20	0.00	0.00
TOTAL FEDERAL AID	121,835.67	63,023.20	0.00	0.00

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
				714,018.00
<b>TOTAL ESTIMATED REVENUES</b>	<u>1,113,192.25</u>	<u>789,134.20</u>	<u>714,018.00</u>	<u>714,018.00</u>
<b>APPROPRIATED FUND BALANCE</b>	<u>-349,479.70</u>	<u>12,240.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<u>763,712.55</u>	<u>801,374.20</u>	<u>739,018.00</u>	<u>739,018.00</u>

**TOWN OF CAMPBELL  
FISCAL BUDGET LIGHTING DISTRICT  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SL	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>TRANSPORTATION</b>				
<b>    STREET LIGHTING</b>				
SL5182.4      CONTRACTUAL	7,522.79	7,500.00	8,500.00	8,500.00
TOTAL STREET LIGHTING	7,522.79	7,500.00	8,500.00	8,500.00
TOTAL TRANSPORTATION	7,522.79	7,500.00	8,500.00	8,500.00
TOTAL APPROPRIATIONS	7,522.79	7,500.00	8,500.00	8,500.00



**TOWN OF CAMPBELL  
FISCAL BUDGET LIGHTING DISTRICT  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SL	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SL1001	7,000.00	7,621.83	8,000.00	8,000.00
	7,000.00	7,621.83	8,000.00	8,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
SL2770	0.00	-621.83	0.00	0.00
	0.00	-621.83	0.00	0.00
			8,000.00	
<b>TOTAL ESTIMATED REVENUES</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>522.79</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>7,522.79</b>	<b>7,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #1  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SF1	Expenditures /Revenues ~ 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>PUBLIC SAFETY</b>				
<b>FIRE PROTECTION</b>				
SF1-3410.4      CONTRACTUAL	205,153.00	208,779.00	217,612.40	217,612.40
TOTAL FIRE PROTECTION	205,153.00	208,779.00	217,612.40	217,612.40
TOTAL PUBLIC SAFETY	205,153.00	208,779.00	217,612.40	217,612.40
TOTAL APPROPRIATIONS	205,153.00	208,779.00	217,612.40	217,612.40

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #1  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SF1	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SF1-1001	205,153.00	208,779.00	217,612.40	217,612.40
	205,153.00	208,779.00	217,612.40	217,612.40
				217,612.40
<b>TOTAL ESTIMATED REVENUES</b>	205,153.00	208,779.00	217,612.40	217,612.40
<b>APPROPRIATED FUND BALANCE</b>	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	205,153.00	208,779.00	217,612.40	217,612.40

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #2  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SF2	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>PUBLIC SAFETY</b>				
<b>FIRE PROTECTION</b>				
SF2-3410.4      CONTRACTUAL	96,207.00	96,000.00	96,000.00	96,000.00
SF2-3410.42      Workers Comp 14%	6,793.00	7,000.00	7,000.00	7,000.00
TOTAL FIRE PROTECTION	103,000.00	103,000.00	103,000.00	103,000.00
TOTAL PUBLIC SAFETY	103,000.00	103,000.00	103,000.00	103,000.00
TOTAL APPROPRIATIONS	103,000.00	103,000.00	103,000.00	103,000.00

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #2  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SF2	Expenditures /Revenues 2022	Modified Budget 02/28/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SF2-1001 REAL PROPERTY TAXES	103,000.00	103,000.00	103,000.00	103,000.00
TOTAL REAL PROPERTY TAXES	103,000.00	103,000.00	103,000.00	103,000.00
				103,000.00
TOTAL ESTIMATED REVENUES	103,000.00	103,000.00	103,000.00	103,000.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	103,000.00	103,000.00	103,000.00	103,000.00

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>APPROPRIATIONS</b>				
<b>TRANSPORTATION</b>				
<b>GENERAL REPAIRS</b>				
DA5110.1	PERSONNEL SERVICES	90,309.59	107,789.00	115,789.00
DA5110.4	CONTRACTUAL	103,427.08	125,000.00	115,000.00
DA5110.41	MANNING RIDGE	46,428.56	54,981.38	50,000.00
<b>TOTAL GENERAL REPAIRS</b>		<b>240,165.23</b>	<b>287,770.38</b>	<b>280,789.00</b>
<b>IMPROVEMENTS</b>				
DA5112.2	CONTRACTUAL CHIPS, PAVENY	302,402.39	278,832.00	293,368.00
<b>TOTAL IMPROVEMENTS</b>		<b>302,402.39</b>	<b>278,832.00</b>	<b>293,368.00</b>
<b>BRIDGES</b>				
DA5120.4	BRIDGES	0.00	4,000.00	4,000.00
<b>TOTAL BRIDGES</b>		<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>MACHINERY</b>				
DA5130.2	EQUIPMENT	208,721.63	0.00	0.00
DA5130.21	EQUIPMENT	13,379.00	0.00	0.00
DA5130.4	MACHINERY	93,784.18	63,000.00	66,000.00
<b>TOTAL MACHINERY</b>		<b>315,884.81</b>	<b>63,000.00</b>	<b>66,000.00</b>

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024	
<b>MISC (BRUSH &amp; WEEDS)</b>					
DA5140.4	TREE REMOVAL	0.00	0.00	3,000.00	3,000.00
TOTAL MISC (BRUSH & WEEDS)		0.00	0.00	3,000.00	3,000.00
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>					
DA5142.1	PERSONNEL SERVICES	78,711.48	68,751.60	90,826.00	90,826.00
DA5142.11	PERSONNEL	0.00	3,248.40	0.00	0.00
DA5142.4	CONTRACTUAL	132,138.56	116,000.00	126,000.00	126,000.00
TOTAL SNOW REMOVAL (TOWN HIGHWAYS)		210,850.04	188,000.00	216,826.00	216,826.00
TOTAL TRANSPORTATION		1,069,302.47	821,602.38	863,983.00	863,983.00
<b>EMPLOYEE BENEFITS</b>					
<b>EMPLOYEE BENEFITS</b>					
DA9010.8	STATE RETIREMENT	15,107.00	16,000.00	14,561.00	14,561.00
DA9030.8	SOCIAL SECURITY	10,387.28	14,000.00	15,000.00	15,000.00
DA9050.8	UNEMPLOYMENT INS	1,018.31	2,000.00	2,000.00	2,000.00
DA9060.8	MEDICAL INS & HSA	74,920.64	76,200.00	76,918.00	76,918.00
TOTAL EMPLOYEE BENEFITS		101,433.23	108,200.00	108,479.00	108,479.00
TOTAL EMPLOYEE BENEFITS		101,433.23	108,200.00	108,479.00	108,479.00
<b>DEBT SERVICE</b>					

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>STATUTORY BONDS</b>				
DA9720.6	PRINCIPAL 2023 INT 4x4	0.00	33,334.00	33,334.00
DA9720.7	INTEREST 2023 INT 4x4	0.00	3,680.00	2,454.00
TOTAL STATUTORY BONDS		0.00	37,014.00	35,788.00
<b>INSTALLMENT PURCHASES</b>				
DA9785.6	PRINCIPAL GRADER	61,514.58	64,341.00	67,298.00
DA9785.61	PRINCIPAL CASE LOADER	30,742.43	31,521.00	32,318.00
DA9785.62	PRINCIPAL 22 CAT Dozer	0.00	14,875.33	15,670.00
DA9785.7	INTEREST GRADER	8,873.40	6,048.00	3,092.00
DA9785.71	INTEREST CASE LOADER	4,082.82	3,313.00	2,516.00
DA9785.72	INTEREST 22 CAT Dozer	0.00	6,534.83	5,741.00
TOTAL INSTALLMENT PURCHASES		105,213.23	126,633.16	126,635.00
TOTAL DEBT SERVICE		105,213.23	163,647.16	162,423.00
TOTAL APPROPRIATIONS		1,275,948.93	1,093,449.54	1,134,885.00



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

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
DA1001	REAL PROPERTY TAXES	413,654.00	409,901.00	463,492.00
	<b>TOTAL REAL PROPERTY TAXES</b>	<b>413,654.00</b>	<b>409,901.00</b>	<b>463,492.00</b>
<b>NON-PROPERTY TAX ITEMS</b>				
DA1120	SALES TAX COUNTY	320,000.00	327,000.00	327,000.00
	<b>TOTAL NON-PROPERTY TAX ITEMS</b>	<b>320,000.00</b>	<b>327,000.00</b>	<b>327,000.00</b>
<b>USE OF MONEY AND PROPERTY</b>				
DA2401	INTEREST & EARNINGS	45.52	25.00	25.00
DA2450	COMMISSIONS - CASELLA MANNING RIDGE	50,000.00	50,000.00	50,000.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>50,045.52</b>	<b>50,025.00</b>	<b>50,025.00</b>
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
DA2650	SALE OF SCRAP MATERIAL	7,466.08	1,000.00	1,000.00
DA2665	SALE OF EQUIPMENT	235.00	0.00	0.00
	<b>TOTAL SALE OF PROPERTY &amp;</b>	<b>7,701.08</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>				
DA2770	MISCELLANEOUS	210.72	300.00	0.00
	<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>	<b>210.72</b>	<b>300.00</b>	<b>0.00</b>
<b>STATE AID</b>				
DA3501	CONSOLIDATED HIGHWAY - CHIPS	313,930.86	278,832.00	293,368.00
	<b>TOTAL STATE AID</b>	<b>313,930.86</b>	<b>278,832.00</b>	<b>293,368.00</b>

1,134,885.00

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

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL ESTIMATED REVENUES	1,105,542.18	1,067,058.00	1,134,885.00	1,134,885.00
APPROPRIATED FUND BALANCE	170,406.75	26,391.54	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	1,275,948.93	1,093,449.54	1,134,885.00	1,134,885.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #1  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW1	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW1-8310.1	PERSONNEL SERVICES	14,164.00	13,778.00	11,120.00
SW1-8310.11	PERSONNEL BILLING	2,659.00	7,640.00	11,558.00
SW1-8310.12	PERSONNEL - PART TIME	4,004.00	4,000.00	2,147.00
SW1-8310.13	PERSONNEL BILLING PT	3,430.20	0.00	0.00
SW1-8310.4	CONTRACTUAL	15,139.57	13,000.00	7,217.00
TOTAL ADMINISTRATION		39,396.77	38,418.00	32,042.00
<b>SOURCE OF SUPPLY,POWER,PLUMP</b>				
SW1-8320.4	WATER PLANT CONTRACTUAL	13,142.07	13,000.00	13,000.00
SW1-8320.41	Due from W4	0.00	0.00	0.00
TOTAL SOURCE OF SUPPLY,POWER,PLUMP		13,142.07	13,000.00	13,000.00
TOTAL HOME AND COMMUNITY SERVICES		52,538.84	51,418.00	45,042.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
SW1-9010.8	STATE RETIREMENT	1,289.00	1,300.00	2,240.00
SW1-9030.8	SOCIAL SECURITY	1,817.98	2,000.00	2,000.00
SW1-9050.8	UNEMPLOYMENT INS	154.35	200.00	200.00
TOTAL EMPLOYEE BENEFITS		3,261.33	3,500.00	4,440.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #1  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW1	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL EMPLOYEE BENEFITS	3,261.33	3,500.00	4,440.00	4,440.00
<b>DEBT SERVICE</b>				
<b>BUDGET NOTES</b>				
SW1-9750.6      PRINCIPAL EFC BOND	78,567.00	78,567.00	78,567.00	78,567.00
TOTAL BUDGET NOTES	78,567.00	78,567.00	78,567.00	78,567.00
TOTAL DEBT SERVICE	78,567.00	78,567.00	78,567.00	78,567.00
TOTAL APPROPRIATIONS	134,367.17	133,485.00	128,049.00	128,049.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #1  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2--SW1		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>					
<b>DEPARTMENTAL INCOME</b>					
SW1-2140	WATER RENTS	123,821.79	132,665.00	127,219.00	127,219.00
SW1-2142	UNMETERED WATER SALES-POOLS AND	592.25	800.00	800.00	800.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>124,414.04</b>	<b>133,465.00</b>	<b>128,019.00</b>	<b>128,019.00</b>
<b>USE OF MONEY AND PROPERTY</b>					
SW1-2401	INTEREST & EARNINGS	25.53	20.00	30.00	30.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>25.53</b>	<b>20.00</b>	<b>30.00</b>	<b>30.00</b>
SW1-2770	MISCELLANEOUS	0.00	0.00	0.00	0.00
					128,049.00
	<b>TOTAL ESTIMATED REVENUES</b>	<b>124,439.57</b>	<b>133,485.00</b>	<b>128,049.00</b>	<b>128,049.00</b>
	<b>APPROPRIATED FUND BALANCE</b>	<b>9,927.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>134,367.17</b>	<b>133,485.00</b>	<b>128,049.00</b>	<b>128,049.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #2  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1--SW2	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>APPROPRIATIONS</b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW2-8310.1	PERSONNEL SERVICES	578.00	1,300.00	1,747.00
SW2-8310.11	PERSONNEL BILLING	876.00	1,890.00	1,815.00
SW2-8310.12	PERSONNEL BILLING PT	1,497.60	0.00	0.00
SW2-8310.4	CONTRACTUAL	3,967.26	1,550.00	803.00
TOTAL ADMINISTRATION		6,918.86	4,740.00	4,365.00
<b>SOURCE OF SUPPLY,POWER,PUMP</b>				
SW2-8320.4	ERWIN WATER ONLY	2,573.84	2,500.00	2,500.00
TOTAL SOURCE OF SUPPLY,POWER,PUMP		2,573.84	2,500.00	2,500.00
TOTAL HOME AND COMMUNITY SERVICES		9,492.70	7,240.00	6,865.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
SW2-9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	1,289.00	0.00	419.00
SW2-9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	216.71	260.00	260.00
SW2-9050.8	UMEMPLOYMENT INS	30.47	90.00	40.00
TOTAL EMPLOYEE BENEFITS		1,536.18	350.00	719.00
TOTAL EMPLOYEE BENEFITS		1,536.18	350.00	719.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #2  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW2	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>DEBT SERVICE</b>				
<b>STATUTORY BONDS</b>				
SW2-9720.6      PRN GREENE CTY BOND	7,250.00	7,500.00	7,500.00	7,500.00
SW2-9720.7      INT GREENE CTY BOND	4,560.19	4,314.00	4,058.00	4,058.00
TOTAL STATUTORY BONDS	11,810.19	11,814.00	11,558.00	11,558.00
TOTAL DEBT SERVICE	11,810.19	11,814.00	11,558.00	11,558.00
TOTAL APPROPRIATIONS	22,839.07	19,404.00	19,142.00	19,142.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #2  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SW2	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>				
<b>DEPARTMENTAL INCOME</b>				
SW2-2140	WATER RENTS	17,580.63	18,894.00	19,036.00
SW2-2142	UNMETERED WATER SALES-POOLS &	100.00	500.00	100.00
	TOTAL DEPARTMENTAL INCOME	17,680.63	19,394.00	19,136.00
<b>USE OF MONEY AND PROPERTY</b>				
SW2-2401	DEPARTMENT INCOME - INTEREST	4.61	10.00	6.00
	TOTAL USE OF MONEY AND PROPERTY	4.61	10.00	6.00
				19,142.00
	TOTAL ESTIMATED REVENUES	17,685.24	19,404.00	19,142.00
	APPROPRIATED FUND BALANCE	5,153.83	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	22,839.07	19,404.00	19,142.00



**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #3  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW3	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b><u>APPROPRIATIONS</u></b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW3-8310.1	PERSONNEL SERVICES	4,382.00	4,816.00	5,147.00
SW3-8310.11	PERSONNEL BILLING	2,658.00	5,007.00	5,350.00
SW3-8310.12	PERSONNEL BILLING PT	3,445.20	0.00	0.00
SW3-8310.4	CONTRACTUAL	8,049.03	3,900.00	2,818.00
TOTAL ADMINISTRATION		18,534.23	13,723.00	13,315.00
<b>SOURCE OF SUPPLY,POWER,PUMP</b>				
SW3-8320.4	ERWIN WATER ONLY	8,718.21	9,500.00	9,000.00
SW3-8320.41	FROG HOLLOW COUNTY PROJECT	0.00	13,019.41	0.00
TOTAL SOURCE OF SUPPLY,POWER,PUMP		8,718.21	22,519.41	9,000.00
TOTAL HOME AND COMMUNITY SERVICES		27,252.44	36,242.41	22,315.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
SW3-9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	1,289.00	1,300.00	1,100.00
SW3-9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	774.96	1,000.00	1,000.00
SW3-9050.8	UNEMPLOYMENT INS	74.94	100.00	100.00
TOTAL EMPLOYEE BENEFITS		2,138.90	2,400.00	2,200.00
TOTAL EMPLOYEE BENEFITS		2,138.90	2,400.00	2,200.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #3  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW3	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>DEBT SERVICE</b>				
<b>STATUTORY BONDS</b>				
SW3-9720.6      PRIN R.DEV. ELECTRONIC	21,000.00	21,000.00	21,000.00	21,000.00
SW3-9720.61    PRINCIPAL - EXTRA PAY	5,000.00	0.00	0.00	0.00
SW3-9720.7      INT R. DEV ELECTRONIC	14,266.46	14,832.00	14,464.00	14,464.00
TOTAL STATUTORY BONDS	40,266.46	35,832.00	35,464.00	35,464.00
TOTAL DEBT SERVICE	40,266.46	35,832.00	35,464.00	35,464.00
TOTAL APPROPRIATIONS	69,657.80	74,474.41	59,979.00	59,979.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #3  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SW3	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024	
<b>ESTIMATED REVENUES</b>					
<b>DEPARTMENTAL INCOME</b>					
SW3-2140	WATER RENTS	60,529.73	60,945.00	59,467.00	59,467.00
SW3-2142	UNMETERED WATER SALES-POOLS &	100.00	500.00	500.00	500.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>60,629.73</b>	<b>61,445.00</b>	<b>59,967.00</b>	<b>59,967.00</b>
<b>USE OF MONEY AND PROPERTY</b>					
SW3-2401	INTEREST	6.00	10.00	12.00	12.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>6.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>
					59,979.00
	<b>TOTAL ESTIMATED REVENUES</b>	<b>60,635.73</b>	<b>61,455.00</b>	<b>59,979.00</b>	<b>59,979.00</b>
	<b>APPROPRIATED FUND BALANCE</b>	<b>9,022.07</b>	<b>13,019.41</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>69,657.80</b>	<b>74,474.41</b>	<b>59,979.00</b>	<b>59,979.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #4  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW4	Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>APPROPRIATIONS</b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW4-8310.1	PERSONAL SERVICES	0.00	4,590.00	9,696.00
SW4-8310.11	PERSONNEL BILLING	0.00	6,000.00	10,078.00
SW4-8310.12	PERSONNEL PART TIME	0.00	2,000.00	1,872.00
SW4-8310.4	CONTRACTUAL	0.00	8,000.00	4,290.00
TOTAL ADMINISTRATION		0.00	20,590.00	25,936.00
<b>WATER PLANT</b>				
SW4-8320.4	WATER PLANT CONTRACTUAL	0.00	7,500.00	12,436.00
SW4-8320.41	New meter due to W1 & W4	0.00	0.00	0.00
TOTAL WATER PLANT		0.00	7,500.00	12,436.00
<b>2020</b>				
SW4-8397.1	2023 Salaries paid by A	0.00	0.00	0.00
TOTAL 2020		0.00	0.00	0.00
TOTAL HOME AND COMMUNITY SERVICES		0.00	28,090.00	38,372.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #4  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 1-SW4		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
SW4-9010.8	STATE RETIREMENT	0.00	650.00	1,884.00	1,884.00
SW4-9030.8	SOCIAL SECURITY	0.00	1,700.00	2,200.00	2,200.00
SW4-9050.8	UNEMPLOYMENT INSURANCE	0.00	200.00	300.00	300.00
TOTAL EMPLOYEE BENEFITS		0.00	2,550.00	4,384.00	4,384.00
TOTAL EMPLOYEE BENEFITS		0.00	2,550.00	4,384.00	4,384.00
<b>DEBT SERVICE</b>					
<b>DEBT SERVICE</b>					
SW4-9720.6	0% INTEREST	0.00	62,773.00	62,773.00	62,773.00
TOTAL DEBT SERVICE		0.00	62,773.00	62,773.00	62,773.00
TOTAL DEBT SERVICE		0.00	62,773.00	62,773.00	62,773.00
TOTAL APPROPRIATIONS		0.00	93,413.00	105,529.00	105,529.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #4  
FOR 2024**

(ADOPTED NOVEMBER 13, 2023)

Schedule 2-SW4		Expenditures /Revenues 2022	Modified Budget 09/30/2023	Recommended Budget 2024	Adopted Budget 2024
<b>ESTIMATED REVENUES</b>					
<b>DEPARTMENTAL INCOME</b>					
SW4-2140	WATER RENTS	0.00	93,393.00	105,009.00	105,009.00
SW4-2142	UNMETERED WATER SALES-POOLS &	0.00	0.00	500.00	500.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>0.00</b>	<b>93,393.00</b>	<b>105,509.00</b>	<b>105,509.00</b>
<b>USE OF MONEY AND PROPERTY</b>					
SW4-2401	INTEREST & EARNINGS	0.00	20.00	20.00	20.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
SW4-2770	MISCELLANEOUS	0.00	0.00	0.00	0.00
	<b>TOTAL ESTIMATED REVENUES</b>	<b>0.00</b>	<b>93,413.00</b>	<b>105,529.00</b>	<b>105,529.00</b>
	<b>APPROPRIATED FUND BALANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>0.00</b>	<b>93,413.00</b>	<b>105,529.00</b>	<b>105,529.00</b>

Equalized Total Assessed Value 295,892,187

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	1,430,556	0.48
13100	CO - GENERALLY	RPTL 406(1)	1	45,000	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	13	1,640,444	0.55
13510	TOWN - CEMETERY LAND	RPTL 446	1	17,778	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	25,140,778	8.50
13850	BOCES	RPTL 408	1	10,413,889	3.52
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	191,889	0.06
18030	IDA PILOTS	RPTL 412-a	7	30,937,222	10.46
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	5,002,444	1.69
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	410,778	0.14
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	1,427,889	0.48
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	254,778	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	448,000	0.15
25900	Land Banks	NPCL S1608	2	14,222	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	513,333	0.17
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	687,222	0.23
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	205,111	0.07
32301	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	2	1,011	0.00
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	23	2,772,929	0.94
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	66	403,530	0.14
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	621,583	0.21
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	34	609,840	0.21
41161	COLD WAR VETERANS (15%)	RPTL 458-b	35	416,699	0.14
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	119,944	0.04
41400	CLERGY	RPTL 460	1	1,667	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	192,991	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	21	1,413,649	0.48
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	27	881,684	0.30
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	750,698	0.25
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	189,778	0.06

Equalized Total Assessed Value 295,892,187

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49506	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	24,111	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>345</b>	<b>87,181,448</b>	<b>29.46</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>345</b>	<b>87,181,448</b>	<b>29.46</b>

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_



Equalized Total Assessed Value 295,892,187

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	1,430,556	0.48
13100	CO - GENERALLY	RPTL 406(1)	1	45,000	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	13	1,640,444	0.55
13510	TOWN - CEMETERY LAND	RPTL 446	1	17,778	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	25,140,778	8.50
13850	BOCES	RPTL 408	1	10,413,889	3.52
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	191,889	0.06
18030	IDA PILOTS	RPTL 412-a	7	30,937,222	10.46
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	9	5,002,444	1.69
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	410,778	0.14
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	1,427,889	0.48
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	254,778	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	448,000	0.15
25900	Land Banks	NPCL S1608	2	14,222	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	513,333	0.17
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	687,222	0.23
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	9	205,111	0.07
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	2	1,011	0.00
41003	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	23	2,772,929	0.94
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	66	403,530	0.14
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	621,583	0.21
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	34	609,840	0.21
41161	COLD WAR VETERANS (15%)	RPTL 458-b	35	416,699	0.14
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	119,944	0.04
41400	CLERGY	RPTL 460	1	1,667	0.00
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Equalized Total Assessed Value 295,892,187

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<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>345</b>	<b>87,181,448</b>	<b>29.46</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>345</b>	<b>87,181,448</b>	<b>29.46</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_