

**TOWN BUDGET**

**FOR 2025**

**TOWN OF CAMPBELL**

**IN**

**STEUBEN COUNTY**

**CERTIFICATION OF TOWN CLERK**

I, Michelle Seeley \_\_\_\_\_, TOWN CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
2025 BUDGET OF THE TOWN OF CAMPBELL AS ADOPTED ON NOVEMBER 12,  
2024.

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

Dated: 11/12/2024 \_\_\_\_\_

**TOWN OF CAMPBELL, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2025**

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 743,573.00	564,264.00	0.00	179,309.00
DA HIGHWAY - TOWNWIDE	\$ 1,148,803.00	680,425.00	0.00	468,378.00
TOTAL TOWN	<u>1,892,376.00</u>	<u>1,244,689.00</u>	<u>0.00</u>	<u>647,687.00</u>
<b>SPECIAL DISTRICTS</b>				
SL LIGHTING DISTRICT	\$ 10,519.00	0.00	1,000.00	9,519.00
SW1 WATER DISTRICT #1	\$ 127,434.00	127,434.00	0.00	0.00
SW2 WATER DISTRICT #2	\$ 19,407.00	19,407.00	0.00	0.00
SW3 WATER DISTRICT #3	\$ 60,188.00	60,188.00	0.00	0.00
SW4 WATER DISTRICT #4	\$ 109,404.00	109,404.00	0.00	0.00
SF1 FIRE DISTRICT #1	\$ 221,851.00	0.00	0.00	221,851.00
SF2 FIRE DISTRICT #2	\$ 135,213.00	0.00	0.00	135,213.00
TOTAL SPECIAL DISTRICTS	<u>684,016.00</u>	<u>316,433.00</u>	<u>1,000.00</u>	<u>366,583.00</u>
GRANDTOTAL	<u>\$ 2,576,392.00</u>	<u>1,561,122.00</u>	<u>1,000.00</u>	<u>1,014,270.00</u>

**TOWN OF CAMPBELL  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>TOWN BOARD - 3 MEMBERS</b>				
A1010.1	PERSONNEL (3)	8,436.00	8,662.00	8,896.00
A1010.4	CONTRACTUAL	41,467.36	36,924.90	35,000.00
<b>TOTAL TOWN BOARD - 3 MEMBERS</b>		<b>49,903.36</b>	<b>45,586.90</b>	<b>43,896.00</b>
<b>JUSTICES</b>				
A1110.1	PERSONNEL (2) JUDGES	27,852.00	28,967.00	30,126.00
A1110.11	PERSONNEL SERVICES - PT	13,637.29	14,278.00	29,700.00
A1110.12	PERSONNEL SERVICES - PT	15,553.74	14,278.00	0.00
A1110.13	PERSONNEL (4) STIPEND	8,550.00	3,432.00	0.00
A1110.2	EQUIPMENT	0.00	0.00	0.00
A1110.4	CONTRACTUAL	4,125.06	11,472.35	12,000.00
<b>TOTAL JUSTICES</b>		<b>69,718.09</b>	<b>72,427.35</b>	<b>71,826.00</b>
<b>SUPERVISOR</b>				
A1220.1	PERSONNEL SERVICES	15,143.00	15,749.00	16,379.00
A1220.11	PERSONNEL DEPUTY	3,028.00	3,150.00	3,276.00
A1220.12	BOOKKEEPER PT	26,279.00	21,416.00	20,800.00
A1220.13	PERSONNEL PT	6,240.00	6,490.00	19,812.00
A1220.14	PERSONNEL	8,597.32	10,338.00	2,000.00
A1220.2	EQUIPMENT	34.33	200.00	500.00

**TOWN OF CAMPBELL  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
A1220.4	CONTRACTUAL	1,405.58	1,500.00	2,000.00	2,000.00
TOTAL SUPERVISOR		60,727.23	58,843.00	64,767.00	64,767.00
<b>COMPTROLLER</b>					
A1315.4	ACCT, PAYROLL, CAPITAL	1,992.00	2,520.00	2,200.00	2,200.00
TOTAL COMPTROLLER		1,992.00	2,520.00	2,200.00	2,200.00
<b>TAX COLLECTION</b>					
A1330.1	PERSONNEL SERVICES	5,657.00	5,000.00	5,200.00	5,200.00
A1330.4	CONTRACTUAL	2,956.48	2,640.00	3,353.00	3,353.00
TOTAL TAX COLLECTION		8,613.48	7,640.00	8,553.00	8,553.00
<b>ASSESSOR</b>					
A1355.1	PERSONNEL SERVICES	24,069.00	25,032.00	26,034.00	26,034.00
A1355.2	EQUIPMENT	0.00	475.00	250.00	250.00
A1355.4	CONTRACTUAL	2,165.72	2,800.00	2,900.00	2,900.00
TOTAL ASSESSOR		26,234.72	28,307.00	29,184.00	29,184.00
<b>TOWN CLERK</b>					
A1410.1	PERSONNEL SERVICES	37,234.00	38,724.00	39,499.00	39,499.00
A1410.11	PERSONNEL DEPUTY	0.00	4,000.00	4,650.00	4,650.00
A1410.2	EQUIPMENT	182.74	300.00	350.00	350.00
A1410.4	CONTRACTUAL	2,709.46	3,597.80	3,500.00	3,500.00

**TOWN OF CAMPBELL  
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FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
A1410.41	CONTRACTUAL LANDFILL TICKET	2,137.50	2,138.00	2,138.00	2,138.00
TOTAL TOWN CLERK		42,263.70	48,759.80	50,137.00	50,137.00
<b>ATTORNEY</b>					
A1420.4	CONTRACTUAL	2,642.00	18,000.00	20,000.00	20,000.00
TOTAL ATTORNEY		2,642.00	18,000.00	20,000.00	20,000.00
<b>ELECTIONS</b>					
A1450.4	CONTRACTUAL	7,774.00	5,200.00	4,500.00	4,500.00
TOTAL ELECTIONS		7,774.00	5,200.00	4,500.00	4,500.00
<b>RECORDS MGMT</b>					
A1460.4	CONTRACTUAL	0.00	300.00	300.00	300.00
TOTAL RECORDS MGMT		0.00	300.00	300.00	300.00
<b>BUILDINGS</b>					
A1620.1	PERSONNEL LABORER	4,277.00	7,500.00	7,800.00	7,800.00
A1620.11	PERSONNEL SNOW & MOW	2,937.20	4,500.00	6,475.00	6,475.00
A1620.12	PERSONNEL POND LOT	1,000.00	1,000.00	1,000.00	1,000.00
A1620.2	EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
A1620.4	CONTRACTUAL	27,053.32	37,311.12	34,272.00	34,272.00
A1620.41	ROOF, PAINT, AC	0.00	30,000.00	0.00	0.00

**TOWN OF CAMPBELL  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>TOTAL BUILDINGS</b>	35,267.52	81,311.12	50,547.00	50,547.00
<b>CENTRAL DATA PROCESSING</b>				
A1680.4      PAYROLL PROCESS	4,147.61	4,000.00	4,800.00	4,800.00
<b>TOTAL CENTRAL DATA PROCESSING</b>	4,147.61	4,000.00	4,800.00	4,800.00
<b>SPECIAL ITEMS</b>				
A1910.4      INSURANCE	18,000.00	18,900.00	20,412.00	20,412.00
A1920.4      MUNICIPAL ASSOC DUES	1,099.00	1,100.00	1,000.00	1,000.00
A1989.4      SPECTRUM FRANCHISE TAX FEE	0.00	800.00	800.00	800.00
<b>TOTAL SPECIAL ITEMS</b>	19,099.00	20,800.00	22,212.00	22,212.00
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	328,382.71	393,695.17	372,922.00	372,922.00
<b>PUBLIC SAFETY</b>				
<b>PUBLIC SAFETY ADMIN</b>				
A3010.1      HEALTH OFFICER PERSONNEL	0.00	0.00	0.00	0.00
A3010.4      ARPA CONTRACTUAL	3,600.47	0.00	0.00	0.00
<b>TOTAL PUBLIC SAFETY ADMIN</b>	3,600.47	0.00	0.00	0.00
<b>CONTROL OF DOGS</b>				
A3510.1      PERSONNEL SERVICES	7,650.00	7,956.00	8,275.00	8,275.00
A3510.2      EQUIPMENT	0.00	0.00	0.00	0.00
A3510.4      CONTRACTUAL	2,118.52	1,887.20	2,500.00	2,500.00

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(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>TOTAL CONTROL OF DOGS</b>		9,768.52	9,843.20	10,775.00	10,775.00
<b>ASSESS REVIEW BOARD</b>					
A3610.4	CONTRACTUAL	550.00	550.00	550.00	550.00
A3610.41	MILEAGE	14.41	75.00	75.00	75.00
<b>TOTAL ASSESS REVIEW BOARD</b>		564.41	625.00	625.00	625.00
<b>CODE SAFETY INSPECTIONS</b>					
A3620.1	PERSONNEL	23,912.25	3,500.00	0.00	0.00
A3620.11	PERSONNEL SECRETARY	0.00	6,500.00	0.00	0.00
A3620.2	EQUIPMENT	0.00	0.00	0.00	0.00
A3620.4	CONTRACTUAL	3,179.43	3,227.00	4,000.00	4,000.00
<b>TOTAL CODE SAFETY INSPECTIONS</b>		27,091.68	13,227.00	4,000.00	4,000.00
<b>TOTAL PUBLIC SAFETY</b>		41,025.08	23,695.20	15,400.00	15,400.00
<b>PUBLIC HEALTH</b>					
<b>REGISTRAR OF VITAL STATIST</b>					
A4020.4	CONTRACTUAL	50.00	100.00	150.00	150.00
<b>TOTAL REGISTRAR OF VITAL STATIST</b>		50.00	100.00	150.00	150.00
<b>AMBULANCE</b>					
A4540.4	CONTRACTUAL	16,920.36	17,175.00	17,433.00	17,433.00
<b>TOTAL AMBULANCE</b>		16,920.36	17,175.00	17,433.00	17,433.00

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TOTAL PUBLIC HEALTH	16,970.36	17,275.00	17,583.00	17,583.00
<b>TRANSPORTATION</b>				
<b>SUPT.OF HIGHWAYS</b>				
A5010.1 PERSONNEL SERVICES	66,150.00	68,796.00	72,236.00	72,236.00
A5010.4 CONTRACTUAL	2,112.83	3,200.00	4,500.00	4,500.00
TOTAL SUPT.OF HIGHWAYS	68,262.83	71,996.00	76,736.00	76,736.00
<b>GARAGE</b>				
A5132.4 CONTRACTUAL	12,749.30	20,000.00	16,000.00	16,000.00
A5132.41 INSURANCE CONTRACTUAL	29,405.63	31,500.00	34,020.00	34,020.00
TOTAL GARAGE	42,154.93	51,500.00	50,020.00	50,020.00
<b>SIDEWALKS</b>				
A5410.4 CONTRACTUAL	108.91	500.00	300.00	300.00
TOTAL SIDEWALKS	108.91	500.00	300.00	300.00
TOTAL TRANSPORTATION	110,526.67	123,996.00	127,056.00	127,056.00
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>				
<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
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	250.00	250.00	250.00	250.00



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FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>CULTURE AND RECREATION</b>					
<b>PARKS</b>					
A7110.4	CONTRACTUAL	2,628.25	8,589.55	3,600.00	3,600.00
A7110.41	CONTRACTUAL GRANT	25,853.77	18,758.08	0.00	0.00
<b>TOTAL PARKS</b>		<b>28,482.02</b>	<b>27,347.63</b>	<b>3,600.00</b>	<b>3,600.00</b>
<b>YOUTH PROGRAM</b>					
A7310.1	PERSONNEL SERVICES	3,184.61	3,000.00	0.00	0.00
A7310.4	CONTRACTUAL	1,221.34	1,000.00	0.00	0.00
<b>TOTAL YOUTH PROGRAM</b>		<b>4,405.95</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HISTORIAN</b>					
A7510.1	PERSONNEL SERVICES	1,404.00	2,340.00	3,224.00	3,224.00
A7510.2	EQUIPMENT	0.00	0.00	300.00	300.00
A7510.4	CONTRACTUAL	374.13	250.00	500.00	500.00
<b>TOTAL HISTORIAN</b>		<b>1,778.13</b>	<b>2,590.00</b>	<b>4,024.00</b>	<b>4,024.00</b>
<b>CELEBRATIONS</b>					
A7550.4	CONTRACTUAL	267.40	300.00	300.00	300.00
<b>TOTAL CELEBRATIONS</b>		<b>267.40</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TOTAL CULTURE AND RECREATION</b>		<b>34,933.50</b>	<b>34,237.63</b>	<b>7,924.00</b>	<b>7,924.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING</b>				
A8010.1	PERSONEL SERVICES	0.00	50.00	10,816.00
A8010.4	CONTRACTUAL	411.37	1,248.00	2,200.00
A8010.41	CONTRACTUAL PER MEETING	0.00	0.00	150.00
<b>TOTAL ZONING</b>		<b>411.37</b>	<b>1,298.00</b>	<b>13,166.00</b>
<b>PLANNING</b>				
A8020.1	PERSONNEL SECRETARY	0.00	550.00	0.00
A8020.4	CONTRACTUAL	1,487.72	1,823.50	1,000.00
A8020.41	CONTRACTUAL PER MEETING	0.00	400.00	2,200.00
A8020.42	EDUCATION & NEWSPAPER	436.38	626.50	0.00
<b>TOTAL PLANNING</b>		<b>1,924.10</b>	<b>3,400.00</b>	<b>3,200.00</b>
<b>FLOOD &amp; EROSION CONTROL</b>				
A8745.4	EMERGENCY SERVIS	500.00	500.00	500.00
A8745.41	MOW FLOOD AREA	0.00	1,500.00	1,500.00
A8745.42	CONTRACTUAL	0.00	2,000.00	2,000.00
<b>TOTAL FLOOD &amp; EROSION CONTROL</b>		<b>500.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>EMERGENCY DISASTER WORK</b>				
A8760.1	FEMA PERSONNEL	2,000.00	2,000.00	2,000.00

**TOWN OF CAMPBELL  
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FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
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	4,835.47	11,198.00	22,866.00	22,866.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
A9010.8 STATE RETIREMENT	36,709.00	45,844.00	52,875.00	52,875.00
A9030.8 SOCIAL SECURITY	23,907.16	32,000.00	30,000.00	30,000.00
A9040.8 WORKER'S COMP	16,521.00	22,716.00	16,040.00	16,040.00
A9040.81 WORKERS COMP FIRE 1	25,000.00	14,284.00	18,847.00	18,847.00
A9050.8 UNEMPLOYMENT INS	1,896.51	4,000.00	2,000.00	2,000.00
A9055.8 DISABILITY INS	105.84	250.00	200.00	200.00
A9060.8 MEDICAL INS & HSA	59,603.64	60,169.00	59,610.00	59,610.00
TOTAL EMPLOYEE BENEFITS	163,743.15	179,263.00	179,572.00	179,572.00
TOTAL EMPLOYEE BENEFITS	163,743.15	179,263.00	179,572.00	179,572.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
A9901.9 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00

TOWN OF CAMPBELL  
 FISCAL BUDGET GENERAL FUND - TOWNWIDE  
 FOR 2025

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	700,666.94	783,610.00	743,573.00	743,573.00

**TOWN OF CAMPBELL  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	220,000.00	181,440.00	179,309.00	179,309.00
	220,000.00	181,440.00	179,309.00	179,309.00
<b>REAL PROPERTY TAX ITEMS</b>				
A1081	75,037.03	75,000.00	103,133.00	103,133.00
A1090	4,196.83	4,200.00	4,200.00	4,200.00
	79,233.86	79,200.00	107,333.00	107,333.00
<b>NON-PROPERTY TAX ITEMS</b>				
A1120	379,228.97	200,000.00	212,000.00	212,000.00
A1170	9,662.17	10,000.00	9,000.00	9,000.00
	388,891.14	210,000.00	221,000.00	221,000.00
<b>DEPARTMENTAL INCOME</b>				
A1255	2,086.06	4,672.00	2,300.00	2,300.00
A1550	166.00	585.00	100.00	100.00
A2110	75.00	75.00	150.00	150.00
A2115	750.00	1,000.00	500.00	500.00
A2130	1,185.00	2,250.00	1,500.00	1,500.00
	4,262.06	8,582.00	4,550.00	4,550.00
<b>USE OF MONEY AND PROPERTY</b>				
A2401	12,713.64	10,000.00	35,000.00	35,000.00
A2410	800.00	1,000.00	0.00	0.00
A2450	139,158.15	100,000.00	80,000.00	80,000.00

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FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL USE OF MONEY AND PROPERTY	152,671.79	111,000.00	115,000.00	115,000.00
<b>LICENSES AND PERMITS</b>				
A2530 GAMES OF CHANCE LIC	10.00	10.00	10.00	10.00
A2544 DOG LICENSES	4,159.00	5,000.00	4,100.00	4,100.00
A2555 BUILDING/ZONING PERMITS	8,478.50	8,000.00	4,000.00	4,000.00
TOTAL LICENSES AND PERMITS	12,647.50	13,010.00	8,110.00	8,110.00
<b>FINES AND FORFEITURES</b>				
A2610 FINES & FORFEITED BAIL	39,180.00	25,000.00	30,000.00	30,000.00
TOTAL FINES AND FORFEITURES	39,180.00	25,000.00	30,000.00	30,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2701 MISC	0.00	30.95	0.00	0.00
A2770 MISCELLANEOUS	6.01	28,031.05	500.00	500.00
TOTAL MISCELLANEOUS LOCAL SOURCES	6.01	28,062.00	500.00	500.00
<b>STATE AID</b>				
A3001 STATE AID - REVENUE SHARING AIM	43,771.00	40,709.00	43,771.00	43,771.00
A3005 MORTGAGE TAX	34,037.08	36,000.00	28,500.00	28,500.00
A3389 OTHER PUBLIC SAFETY - TRAFFIC	5,700.43	6,000.00	5,500.00	5,500.00
A3820 YOUTH PROGRAMS	2,246.22	0.00	0.00	0.00
TOTAL STATE AID	85,754.73	82,709.00	77,771.00	77,771.00
<b>FEDERAL AID</b>				
A4089 FEDERAL AID, OTHER	66,156.27	53,607.00	0.00	0.00
TOTAL FEDERAL AID	66,156.27	53,607.00	0.00	0.00

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FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
				743,573.00
<b>TOTAL ESTIMATED REVENUES</b>	1,048,803.36	792,610.00	743,573.00	743,573.00
<b>APPROPRIATED FUND BALANCE</b>	-348,136.42	-9,000.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	700,666.94	783,610.00	743,573.00	743,573.00

**TOWN OF CAMPBELL  
FISCAL BUDGET LIGHTING DISTRICT  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SL	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>TRANSPORTATION</b>				
<b>    STREET LIGHTING</b>				
SL5182.4      CONTRACTUAL	8,228.21	8,500.00	10,519.00	10,519.00
TOTAL STREET LIGHTING	8,228.21	8,500.00	10,519.00	10,519.00
TOTAL TRANSPORTATION	8,228.21	8,500.00	10,519.00	10,519.00
TOTAL APPROPRIATIONS	8,228.21	8,500.00	10,519.00	10,519.00



**TOWN OF CAMPBELL  
FISCAL BUDGET LIGHTING DISTRICT  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SL	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SL1001	7,621.83	8,000.00	9,519.00	9,519.00
	<b>TOTAL REAL PROPERTY TAXES</b>	<b>8,000.00</b>	<b>9,519.00</b>	<b>9,519.00</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>				
SL2770	501.19	0.00	0.00	0.00
	<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				9,519.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>8,123.02</b>	<b>8,000.00</b>	<b>9,519.00</b>	<b>9,519.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>105.19</b>	<b>500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>8,228.21</b>	<b>8,500.00</b>	<b>10,519.00</b>	<b>10,519.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>TRANSPORTATION</b>				
<b>GENERAL REPAIRS</b>				
DA5110.1	PERSONNEL SERVICES	105,561.28	105,789.00	116,000.00
DA5110.4	CONTRACTUAL	135,318.92	129,000.00	115,000.00
DA5110.41	MANNING RIDGE	54,619.90	50,361.48	50,000.00
TOTAL GENERAL REPAIRS		295,500.10	285,150.48	281,000.00
<b>IMPROVEMENTS</b>				
DA5112.2	CONTRACTUAL CHIPS, PAVENY	300,242.18	302,400.62	302,400.00
TOTAL IMPROVEMENTS		300,242.18	302,400.62	302,400.00
<b>BRIDGES</b>				
DA5120.4	BRIDGES	3,673.00	0.00	4,000.00
TOTAL BRIDGES		3,673.00	0.00	4,000.00
<b>MACHINERY</b>				
DA5130.2	EQUIPMENT	0.00	0.00	0.00
DA5130.21	EQUIPMENT	0.00	0.00	0.00
DA5130.4	MACHINERY	66,199.52	66,000.00	66,000.00
TOTAL MACHINERY		66,199.52	66,000.00	66,000.00

**TOWN OF CAMPBELL  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>MISC (BRUSH &amp; WEEDS)</b>				
DA5140.4	TREE REMOVAL	0.00	3,000.00	3,000.00
TOTAL MISC (BRUSH & WEEDS)		0.00	3,000.00	3,000.00
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>				
DA5142.1	PERSONNEL SERVICES	71,100.32	90,826.00	95,000.00
DA5142.4	CONTRACTUAL	120,643.62	126,000.00	136,500.00
TOTAL SNOW REMOVAL (TOWN HIGHWAYS)		191,743.94	216,826.00	231,500.00
TOTAL TRANSPORTATION		857,358.74	873,377.10	887,900.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
DA9010.8	STATE RETIREMENT	16,000.00	14,561.00	16,346.00
DA9030.8	SOCIAL SECURITY	13,628.44	15,000.00	16,000.00
DA9050.8	UNEMPLOYMENT INS	1,007.32	2,000.00	1,500.00
DA9060.8	MEDICAL INS & HSA	76,199.84	76,918.00	76,252.00
TOTAL EMPLOYEE BENEFITS		106,835.60	108,479.00	110,098.00
TOTAL EMPLOYEE BENEFITS		106,835.60	108,479.00	110,098.00
<b>DEBT SERVICE</b>				
<b>STATUTORY BONDS</b>				

**TOWN OF CAMPBELL  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025	
DA9720.6	PRINCIPAL 2023 INT 4x4	33,333.99	33,334.00	33,333.00	33,333.00
DA9720.7	INTEREST 2023 INT 4x4	3,680.00	2,454.00	1,227.00	1,227.00
TOTAL STATUTORY BONDS		<u>37,013.99</u>	<u>35,788.00</u>	<u>34,560.00</u>	<u>34,560.00</u>
<b>INSTALLMENT PURCHASES</b>					
DA9785.6	NEW PURCHASE PRIN	64,340.56	67,298.00	50,000.00	50,000.00
DA9785.61	PRINCIPAL CASE LOADER	31,520.21	32,318.00	33,136.00	33,136.00
DA9785.62	PRINCIPAL 22 CAT Dozer	0.00	15,670.00	16,507.00	16,507.00
DA9785.7	NEW PURCHASE INTEREST	6,047.42	3,092.00	10,000.00	10,000.00
DA9785.71	INTEREST CASE LOADER	3,312.96	2,516.00	1,698.00	1,698.00
DA9785.72	INTEREST 22 CAT Dozer	0.00	5,741.00	4,904.00	4,904.00
TOTAL INSTALLMENT PURCHASES		<u>105,221.15</u>	<u>126,635.00</u>	<u>116,245.00</u>	<u>116,245.00</u>
TOTAL DEBT SERVICE		<u>142,235.14</u>	<u>162,423.00</u>	<u>150,805.00</u>	<u>150,805.00</u>
TOTAL APPROPRIATIONS		<u>1,106,429.48</u>	<u>1,144,279.10</u>	<u>1,148,803.00</u>	<u>1,148,803.00</u>

**TOWN OF CAMPBELL  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
DA1001	REAL PROPERTY TAXES	409,901.00	463,492.00	468,378.00
	TOTAL REAL PROPERTY TAXES	409,901.00	463,492.00	468,378.00
<b>NON-PROPERTY TAX ITEMS</b>				
DA1120	SALES TAX COUNTY	327,000.00	327,000.00	327,000.00
	TOTAL NON-PROPERTY TAX ITEMS	327,000.00	327,000.00	327,000.00
<b>USE OF MONEY AND PROPERTY</b>				
DA2401	INTEREST & EARNINGS	442.50	25.00	25.00
DA2450	COMMISSIONS - CASELLA MANNING RIDGE	50,000.00	50,000.00	50,000.00
	TOTAL USE OF MONEY AND PROPERTY	50,442.50	50,025.00	50,025.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
DA2650	SALE OF SCRAP MATERIAL	3,087.28	1,000.00	1,000.00
DA2665	SALE OF EQUIPMENT	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	3,087.28	1,000.00	1,000.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
DA2770	MISCELLANEOUS	0.22	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	0.22	0.00	0.00
<b>STATE AID</b>				
DA3501	CONSOLIDATED HIGHWAY - CHIPS	302,120.78	302,400.62	302,400.00
	TOTAL STATE AID	302,120.78	302,400.62	302,400.00

**TOWN OF CAMPBELL  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-DA		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
DA5031	INTERFUND TRANSFER	0.00	0.00	0.00	0.00
					1,148,803.00
<b>TOTAL ESTIMATED REVENUES</b>		<u>1,092,551.78</u>	<u>1,143,917.62</u>	<u>1,148,803.00</u>	<u>1,148,803.00</u>
<b>APPROPRIATED FUND BALANCE</b>		<u>13,877.70</u>	<u>361.48</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>		<u>1,106,429.48</u>	<u>1,144,279.10</u>	<u>1,148,803.00</u>	<u>1,148,803.00</u>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #1  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW1	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW1-8310.1	PERSONNEL SERVICES	13,778.00	11,120.00	11,565.00
SW1-8310.11	PERSONNEL BILLING	7,999.75	11,558.00	8,772.00
SW1-8310.12	PERSONNEL - PART TIME	4,199.00	2,496.13	2,090.00
SW1-8310.13	PERSONNEL BILLING PT	0.00	0.00	0.00
SW1-8310.4	CONTRACTUAL	6,940.53	7,095.39	7,200.00
<b>TOTAL ADMINISTRATION</b>		<b>32,917.28</b>	<b>32,269.52</b>	<b>29,627.00</b>
<b>SOURCE OF SUPPLY,POWER,PLUMP</b>				
SW1-8320.4	WATER PLANT CONTRACTUAL	13,114.31	16,772.48	15,000.00
SW1-8320.41	Due from W4	-49.60	0.00	0.00
<b>TOTAL SOURCE OF SUPPLY,POWER,PLUMP</b>		<b>13,064.71</b>	<b>16,772.48</b>	<b>15,000.00</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>45,981.99</b>	<b>49,042.00</b>	<b>44,627.00</b>
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
SW1-9010.8	STATE RETIREMENT	1,300.00	2,240.00	2,240.00
SW1-9030.8	SOCIAL SECURITY	1,901.80	2,000.00	1,800.00
SW1-9050.8	UNEMPLOYMENT INS	165.27	200.00	200.00
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>3,367.07</b>	<b>4,440.00</b>	<b>4,240.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #1  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW1	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL EMPLOYEE BENEFITS	3,367.07	4,440.00	4,240.00	4,240.00
<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	127,916.06	132,049.00	127,434.00	127,434.00



**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #1  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SW1	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>DEPARTMENTAL INCOME</b>				
SW1-2140	123,508.38	127,219.00	125,934.00	125,934.00
SW1-2142	4,631.10	800.00	300.00	300.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>128,019.00</b>	<b>126,234.00</b>	<b>126,234.00</b>
<b>USE OF MONEY AND PROPERTY</b>				
SW1-2401	341.89	30.00	1,200.00	1,200.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>30.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
SW1-2770	0.00	0.00	0.00	0.00
				127,434.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>128,481.37</b>	<b>128,049.00</b>	<b>127,434.00</b>	<b>127,434.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>-565.31</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>127,916.06</b>	<b>132,049.00</b>	<b>127,434.00</b>	<b>127,434.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #2  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW2	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW2-8310.1	PERSONNEL SERVICES	1,300.00	1,747.00	1,817.00
SW2-8310.11	PERSONNEL BILLING	1,958.00	1,815.00	1,387.00
SW2-8310.12	PERSONNEL BILLING PT	0.00	0.00	0.00
SW2-8310.4	CONTRACTUAL	749.11	1,203.00	1,000.00
<b>TOTAL ADMINISTRATION</b>		<b>4,007.11</b>	<b>4,765.00</b>	<b>4,204.00</b>
<b>SOURCE OF SUPPLY,POWER,PUMP</b>				
SW2-8320.4	ERWIN WATER ONLY	2,606.21	2,150.00	2,700.00
<b>TOTAL SOURCE OF SUPPLY,POWER,PUMP</b>		<b>2,606.21</b>	<b>2,150.00</b>	<b>2,700.00</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>6,613.32</b>	<b>6,915.00</b>	<b>6,904.00</b>
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
SW2-9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	1,300.00	419.00	419.00
SW2-9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	241.59	260.00	260.00
SW2-9050.8	UNEMPLOYMENT INS	50.10	40.00	30.00
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,591.69</b>	<b>719.00</b>	<b>709.00</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>1,591.69</b>	<b>719.00</b>	<b>709.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #2  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW2	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>DEBT SERVICE</b>				
<b>STATUTORY BONDS</b>				
SW2-9720.6      PRIN GREENE CTY BOND	7,500.00	7,750.00	8,000.00	8,000.00
SW2-9720.7      INT GREENE CTY BOND	4,313.13	4,058.00	3,794.00	3,794.00
TOTAL STATUTORY BONDS	11,813.13	11,808.00	11,794.00	11,794.00
TOTAL DEBT SERVICE	11,813.13	11,808.00	11,794.00	11,794.00
TOTAL APPROPRIATIONS	20,018.14	19,442.00	19,407.00	19,407.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #2  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SW2	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>DEPARTMENTAL INCOME</b>				
SW2-2140	19,260.94	19,036.00	19,397.00	19,397.00
SW2-2142	0.00	100.00	0.00	0.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>19,136.00</b>	<b>19,397.00</b>	<b>19,397.00</b>
<b>USE OF MONEY AND PROPERTY</b>				
SW2-2401	9.59	6.00	10.00	10.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>6.00</b>	<b>10.00</b>	<b>10.00</b>
				19,407.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>19,270.53</b>	<b>19,142.00</b>	<b>19,407.00</b>	<b>19,407.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>747.61</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>20,018.14</b>	<b>19,442.00</b>	<b>19,407.00</b>	<b>19,407.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #3  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW3	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>APPROPRIATIONS</b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW3-8310.1	PERSONNEL SERVICES	4,916.00	5,147.00	5,353.00
SW3-8310.11	PERSONNEL BILLING	5,343.25	5,350.00	4,167.00
SW3-8310.12	PERSONNEL BILLING PT	0.00	0.00	0.00
SW3-8310.4	CONTRACTUAL	5,579.71	2,712.84	3,000.00
<b>TOTAL ADMINISTRATION</b>		<b>15,838.96</b>	<b>13,209.84</b>	<b>12,520.00</b>
<b>SOURCE OF SUPPLY,POWER,PUMP</b>				
SW3-8320.4	ERWIN WATER ONLY	6,329.94	9,505.16	9,600.00
SW3-8320.41	FROG HOLLOW COUNTY PROJECT	11,045.66	0.00	0.00
<b>TOTAL SOURCE OF SUPPLY,POWER,PUMP</b>		<b>17,375.60</b>	<b>9,505.16</b>	<b>9,600.00</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>33,214.56</b>	<b>22,715.00</b>	<b>22,120.00</b>
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
SW3-9010.8	EMPLOYEE BENEFITS - STATE RETIREMENT	0.00	1,100.00	1,100.00
SW3-9030.8	EMPLOYEE BENEFITS - SOCIAL SECURITY	726.03	1,000.00	800.00
SW3-9050.8	UNEMPLOYMENT INS	87.55	100.00	80.00
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>813.58</b>	<b>2,200.00</b>	<b>1,980.00</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>813.58</b>	<b>2,200.00</b>	<b>1,980.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #3  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW3	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>DEBT SERVICE</b>				
<b>STATUTORY BONDS</b>				
SW3-9720.6	PRIN R.DEV. ELECTRONIC	21,000.00	21,000.00	22,000.00
SW3-9720.61	PRINCIPAL - EXTRA PAY	0.00	0.00	0.00
SW3-9720.7	INT R. DEV ELECTRONIC	13,713.89	14,464.00	14,088.00
<b>TOTAL STATUTORY BONDS</b>		<b>34,713.89</b>	<b>35,464.00</b>	<b>36,088.00</b>
<b>TOTAL DEBT SERVICE</b>		<b>34,713.89</b>	<b>35,464.00</b>	<b>36,088.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>68,742.03</b>	<b>60,379.00</b>	<b>60,188.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #3  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SW3	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>DEPARTMENTAL INCOME</b>				
SW3-2140	59,526.67	59,467.00	60,038.00	60,038.00
SW3-2142	90.00	500.00	0.00	0.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>59,967.00</b>	<b>60,038.00</b>	<b>60,038.00</b>
<b>USE OF MONEY AND PROPERTY</b>				
SW3-2401	56.30	12.00	150.00	150.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>12.00</b>	<b>150.00</b>	<b>150.00</b>
				60,188.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>59,672.97</b>	<b>59,979.00</b>	<b>60,188.00</b>	<b>60,188.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>9,069.06</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>68,742.03</b>	<b>60,379.00</b>	<b>60,188.00</b>	<b>60,188.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #4  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW4	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ADMINISTRATION</b>				
SW4-8310.1	PERSONAL SERVICES	4,590.00	9,696.00	10,084.00
SW4-8310.11	PERSONNEL BILLING	6,014.31	10,078.00	7,639.00
SW4-8310.12	PERSONNEL PART TIME	0.00	1,872.00	2,090.00
SW4-8310.4	CONTRACTUAL	1,976.99	7,614.54	6,500.00
<b>TOTAL ADMINISTRATION</b>		<b>12,581.30</b>	<b>29,260.54</b>	<b>26,313.00</b>
<b>WATER PLANT</b>				
SW4-8320.4	WATER PLANT CONTRACTUAL	5,027.15	9,111.46	12,400.00
SW4-8320.41	New meter due to W1 & W4	3,947.50	0.00	0.00
<b>TOTAL WATER PLANT</b>		<b>8,974.65</b>	<b>9,111.46</b>	<b>12,400.00</b>
<b>2020</b>				
SW4-8397.1	2023 Salaries paid by A	23,770.00	0.00	0.00
<b>TOTAL 2020</b>		<b>23,770.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>45,325.95</b>	<b>38,372.00</b>	<b>38,713.00</b>
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				



**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #4  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SW4		Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
SW4-9010.8	STATE RETIREMENT	0.00	1,884.00	1,884.00	1,884.00
SW4-9030.8	SOCIAL SECURITY	763.98	2,200.00	1,700.00	1,700.00
SW4-9050.8	UNEMPLOYMENT INSURANCE	28.07	300.00	150.00	150.00
TOTAL EMPLOYEE BENEFITS		792.05	4,384.00	3,734.00	3,734.00
TOTAL EMPLOYEE BENEFITS		792.05	4,384.00	3,734.00	3,734.00
<b>DEBT SERVICE</b>					
<b>DEBT SERVICE</b>					
SW4-9720.6	0% INTEREST	0.00	62,773.00	66,957.00	66,957.00
TOTAL DEBT SERVICE		0.00	62,773.00	66,957.00	66,957.00
TOTAL DEBT SERVICE		0.00	62,773.00	66,957.00	66,957.00
TOTAL APPROPRIATIONS		46,118.00	105,529.00	109,404.00	109,404.00

**TOWN OF CAMPBELL  
FISCAL BUDGET WATER DISTRICT #4  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SW4	Expenditures /Revenues 2023	Modified Budget 10/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
<b>DEPARTMENTAL INCOME</b>				
SW4-2140	35,639.62	105,009.00	108,504.00	108,504.00
SW4-2142	0.00	500.00	0.00	0.00
	<b>TOTAL DEPARTMENTAL INCOME</b>	<b>105,509.00</b>	<b>108,504.00</b>	<b>108,504.00</b>
<b>USE OF MONEY AND PROPERTY</b>				
SW4-2401	323.94	20.00	900.00	900.00
	<b>TOTAL USE OF MONEY AND PROPERTY</b>	<b>20.00</b>	<b>900.00</b>	<b>900.00</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>				
SW4-2770	10.00	0.00	0.00	0.00
	<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				109,404.00
<b>TOTAL ESTIMATED REVENUES</b>	<b>35,973.56</b>	<b>105,529.00</b>	<b>109,404.00</b>	<b>109,404.00</b>
<b>APPROPRIATED FUND BALANCE</b>	<b>10,144.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>46,118.00</b>	<b>105,529.00</b>	<b>109,404.00</b>	<b>109,404.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #1  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SF1	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>PUBLIC SAFETY</b>				
<b>FIRE PROTECTION</b>				
F1-3410.4      CONTRACTUAL	208,779.00	217,612.40	221,851.00	221,851.00
<b>TOTAL FIRE PROTECTION</b>	<b>208,779.00</b>	<b>217,612.40</b>	<b>221,851.00</b>	<b>221,851.00</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>208,779.00</b>	<b>217,612.40</b>	<b>221,851.00</b>	<b>221,851.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>208,779.00</b>	<b>217,612.40</b>	<b>221,851.00</b>	<b>221,851.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #1  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SF1	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b>ESTIMATED REVENUES</b>				
	<b>REAL PROPERTY TAXES</b>			
F1-1001	208,779.00	217,612.40	221,851.00	221,851.00
	<b>TOTAL REAL PROPERTY TAXES</b>			
	208,779.00	217,612.40	221,851.00	221,851.00
				221,851.00
<b>TOTAL ESTIMATED REVENUES</b>	208,779.00	217,612.40	221,851.00	221,851.00
<b>APPROPRIATED FUND BALANCE</b>	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	208,779.00	217,612.40	221,851.00	221,851.00

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #2  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 1-SF2	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
<b><u>APPROPRIATIONS</u></b>				
<b>PUBLIC SAFETY</b>				
<b>FIRE PROTECTION</b>				
F2-3410.4      CONTRACTUAL	96,000.00	96,000.00	135,213.00	135,213.00
F2-3410.42      FIRE PROTECTION WC	7,000.00	7,000.00	0.00	0.00
<b>TOTAL FIRE PROTECTION</b>	<b>103,000.00</b>	<b>103,000.00</b>	<b>135,213.00</b>	<b>135,213.00</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>103,000.00</b>	<b>103,000.00</b>	<b>135,213.00</b>	<b>135,213.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>103,000.00</b>	<b>103,000.00</b>	<b>135,213.00</b>	<b>135,213.00</b>

**TOWN OF CAMPBELL  
FISCAL BUDGET FIRE DISTRICT #2  
FOR 2025**

(ADOPTED NOVEMBER 12, 2024)

Schedule 2-SF2	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
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<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
SF2-1001	REAL PROPERTY TAXES	103,000.00	103,000.00	135,213.00
		<hr/>	<hr/>	<hr/>
	TOTAL REAL PROPERTY TAXES	103,000.00	103,000.00	135,213.00
		<hr/>	<hr/>	<hr/>
				135,213.00
TOTAL ESTIMATED REVENUES		<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>
TOTAL REVENUES & OTHER SOURCES		<hr/>	<hr/>	<hr/>

Equalized Total Assessed Value 305,914,581

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	1,471,429	0.48
13100	CO - GENERALLY	RPTL 406(1)	1	46,286	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	13	1,687,314	0.55
13510	TOWN - CEMETERY LAND	RPTL 446	1	18,286	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	25,859,086	8.45
13850	BOCES	RPTL 408	1	10,711,429	3.50
17850	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	197,371	0.06
18030	IDA PILOTS	RPTL 412-a	7	31,821,143	10.40
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	9	5,146,371	1.68
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	422,514	0.14
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	1,468,886	0.48
25230	NONPROF CORP - MORAL/MENTAL IA	RPTL 420-a	1	282,057	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	554,171	0.18
25900	Land Banks	NPCL S1608	5	143,314	0.05
26100	VETERANS ORGANIZATION	RPTL 452	1	528,000	0.17
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	708,457	0.23
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	9	210,971	0.07
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	2	411	0.00
41003	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	20	2,498,898	0.82
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	63	373,845	0.12
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	600,943	0.20
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	35	631,217	0.21
41161	COLD WAR VETERANS (15%)	RPTL 458-b	36	417,565	0.14
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	136,514	0.04
41400	CLERGY	RPTL 460	1	1,714	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	198,505	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	21	1,551,473	0.51

Equalized Total Assessed Value 305,914,581

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	26	875,383	0.29
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	28,857	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	772,146	0.25
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	156,160	0.05
49506	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	24,800	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>347</b>	<b>89,524,318</b>	<b>29.26</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>347</b>	<b>89,524,318</b>	<b>29.26</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: \_\_\_\_\_