

Town of Campbell
2025
Preliminary Budget

Town Board Meeting October 21, 2024

PUBLIC HEARING 6:00 PM
NOVEMBER 4, 2024

Town of Campbell 2025

Elected Officials Salary Notification

Town Supervisor	\$16,379.00
Deputy Supervisor	\$ 3,276.00
*Town Board Members (3)	\$ 8,896.00
Highway Superintendent	\$72,236.00
Town Clerk	\$39,499.00

*One member not taking 4% increase

*Town Board Members (2)	\$6,084.00
*Town Board Member (1)	\$2,812.00

TOWN OF CAMPBELL
GENERAL FUND - TOWNWIDE
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD - 3 Members								
Personnel (3)	A1010.1	7,678.73	8,436.00	6,496.56	8,662.00	8,662.00	8,896.00	2.70
Contractual	A1010.4	22,438.19	41,467.36	-722.34	25,000.00	27,674.52	35,000.00	40.00
Total		30,116.92	49,903.36	5,774.22	33,662.00	36,336.52	43,896.00	30.40
JUSTICES								
Personnel (2) Judges	A1110.1	26,780.00	27,852.00	21,725.28	28,967.00	28,967.00	30,126.00	4.00
Personnel Services - Pt	A1110.11	8,188.13	13,637.29	9,652.50	14,278.00	14,278.00	14,850.00	4.00
Personnel Services - Pt	A1110.12	40,665.55	15,553.74	10,423.71	14,278.00	14,278.00	14,850.00	4.00
Personnel (4) Stipend	A1110.13	1,903.13	8,550.00	1,711.71	3,432.00	3,432.00	1,785.00	-47.98
Equipment	A1110.2	0.00	0.00	0.00	300.00	300.00	0.00	-100.00
Contractual	A1110.4	4,367.35	4,125.06	10,816.04	4,600.00	10,872.35	12,000.00	160.86
Total		81,904.16	69,718.09	54,329.24	65,855.00	72,127.35	73,611.00	11.77
SUPERVISOR								
Personnel Services	A1220.1	14,560.00	15,143.00	11,811.78	15,749.00	15,749.00	16,379.00	4.00
Personnel Deputy	A1220.11	2,669.33	3,028.00	2,362.50	3,150.00	3,150.00	3,276.00	4.00
Bookkeeper Pt	A1220.12	35,315.29	26,279.00	15,549.82	21,416.00	21,416.00	20,800.00	-2.87
Personnel Pt	A1220.13	4,056.60	6,240.00	4,742.78	6,490.00	6,490.00	19,812.00	205.26
Personnel	A1220.14	0.00	8,597.32	9,151.64	10,338.00	10,338.00	2,000.00	-80.65
Equipment	A1220.2	0.00	34.33	200.00	200.00	200.00	500.00	150.00
Contractual	A1220.4	3,059.01	1,405.58	1,340.73	1,500.00	1,500.00	2,000.00	33.33
Total		59,660.23	60,727.23	45,159.25	58,843.00	58,843.00	64,767.00	10.06
COMPROLLER								
Acct, Payroll, Capital	A1315.4	1,732.00	1,992.00	2,092.00	2,520.00	2,520.00	2,200.00	-12.69
Total		1,732.00	1,992.00	2,092.00	2,520.00	2,520.00	2,200.00	-12.69
TAX COLLECTION								
Personnel Services	A1330.1	5,439.00	5,657.00	3,653.89	5,000.00	5,000.00	5,200.00	4.00
Contractual	A1330.4	2,125.31	2,956.48	1,854.76	2,640.00	2,640.00	3,353.00	27.00

**TOWN OF CAMPBELL
GENERAL FUND - TOWNWIDE
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		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Total		7,564.31	8,613.48	5,508.65	7,640.00	7,640.00	8,553.00	11.95
ASSESSOR								
Personnel Services	A1355.1	23,143.00	24,069.00	18,292.63	25,032.00	25,032.00	26,034.00	4.00
Equipment	A1355.2	0.00	0.00	475.00	475.00	475.00	250.00	-47.36
Contractual	A1355.4	2,442.07	2,165.72	1,948.48	2,800.00	2,800.00	2,900.00	3.57
Total		25,585.07	26,234.72	20,716.11	28,307.00	28,307.00	29,184.00	3.09
TOWN CLERK								
Personnel Services	A1410.1	35,798.00	37,234.00	28,298.41	38,724.00	38,724.00	39,499.00	2.00
Personnel Deputy	A1410.11	1,000.00	0.00	2,235.09	4,000.00	4,000.00	4,650.00	16.25
Equipment	A1410.2	0.00	182.74	247.89	300.00	300.00	350.00	16.66
Contractual	A1410.4	2,114.79	2,709.46	2,452.28	3,000.00	3,597.80	3,500.00	16.66
Contractual Landfill Ticket	A1410.41	2,137.50	2,137.50	0.00	2,138.00	2,138.00	2,138.00	0.00
Total		41,050.29	42,263.70	33,233.67	48,162.00	48,759.80	50,137.00	4.10
ATTORNEY								
Contractual	A1420.4	3,670.96	2,642.00	17,955.49	10,000.00	18,000.00	20,000.00	100.00
Total		3,670.96	2,642.00	17,955.49	10,000.00	18,000.00	20,000.00	100.00
ELECTIONS								
Contractual	A1450.4	4,838.60	7,774.00	4,203.26	5,200.00	5,200.00	4,500.00	-13.46
Total		4,838.60	7,774.00	4,203.26	5,200.00	5,200.00	4,500.00	-13.46
RECORDS MGMT								
Contractual	A1460.4	0.00	0.00	0.00	300.00	300.00	300.00	0.00
Total		0.00	0.00	0.00	300.00	300.00	300.00	0.00
BUILDINGS								
Personnel Laborer	A1620.1	7,052.81	4,277.00	3,062.90	7,500.00	7,500.00	7,800.00	4.00
Personnel Snow & Mow	A1620.11	3,174.60	2,937.20	1,907.44	4,500.00	4,500.00	6,475.00	43.88
Personnel Pond Lot	A1620.12	0.00	1,000.00	730.93	1,000.00	1,000.00	1,000.00	0.00

TOWN OF CAMPBELL
GENERAL FUND - TOWNWIDE
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		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Equipment	A1620.2	2,044.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	A1620.4	26,322.57	27,053.32	26,794.37	33,600.00	34,333.24	34,272.00	2.00
Roof, Paint, Ac	A1620.41	0.00	0.00	0.00	30,000.00	30,000.00	0.00	-100.00
Total		38,593.98	35,267.52	33,495.64	77,600.00	78,333.24	50,547.00	-34.86
CENTRAL DATA PROCESSING								
Payroll Process	A1680.4	3,866.32	4,147.61	2,606.60	4,000.00	4,000.00	4,160.00	4.00
Total		3,866.32	4,147.61	2,606.60	4,000.00	4,000.00	4,160.00	4.00
GENERAL GOVERNMENT SUPPORT								
Insurance	A1910.4	17,500.00	18,000.00	17,992.83	18,900.00	18,900.00	20,412.00	8.00
Municipal Assoc Dues	A1920.4	1,000.00	1,099.00	0.00	1,100.00	1,100.00	1,000.00	-9.09
Spectrum Franchise Tax Fee	A1989.4	719.03	0.00	669.38	800.00	800.00	800.00	0.00
Total		19,219.03	19,099.00	18,662.21	20,800.00	20,800.00	22,212.00	6.78
General Government Support Total		317,801.87	328,382.71	243,736.34	362,889.00	381,166.91	374,067.00	3.08
PUBLIC SAFETY								
PUBLIC SAFETY ADMIN								
Health Officer Personnel	A3010.1	364.00	0.00	0.00	0.00	0.00	0.00	0.00
Arpa Contractual	A3010.4	37,423.48	3,600.47	0.00	0.00	0.00	0.00	0.00
Total		37,787.48	3,600.47	0.00	0.00	0.00	0.00	0.00
CONTROL OF DOGS								
Personnel Services	A3510.1	7,355.00	7,650.00	5,967.00	7,956.00	7,956.00	8,275.00	4.00
Equipment	A3510.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A3510.4	751.35	2,118.52	1,657.24	1,000.00	1,887.20	2,500.00	150.00
Total		8,106.35	9,768.52	7,624.24	8,956.00	9,843.20	10,775.00	20.31
ASSESS REVIEW BOARD								
Contractual	A3610.4	550.00	550.00	550.00	550.00	550.00	550.00	0.00
Mileage	A3610.41	12.87	14.41	0.00	75.00	75.00	75.00	0.00

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		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Total		562.87	564.41	550.00	625.00	625.00	625.00	0.00
CODE SAFETY INSPECTIONS								
Personnel	A3620.1	26,108.15	23,912.25	3,201.00	13,000.00	3,500.00	0.00	-100.00
Personnel Secretary	A3620.11	0.00	0.00	4,750.00	6,500.00	6,500.00	0.00	-100.00
Equipment	A3620.2	0.00	0.00	0.00	200.00	0.00	0.00	-100.00
Contractual	A3620.4	3,103.96	3,179.43	1,555.34	3,800.00	3,227.00	4,000.00	5.26
Total		29,212.11	27,091.68	9,506.34	23,500.00	13,227.00	4,000.00	-82.97
Public Safety Total		75,668.81	41,025.08	17,680.58	33,081.00	23,695.20	15,400.00	-53.44
PUBLIC HEALTH								
REGISTRAR OF VITAL STATIST								
Contractual	A4020.4	0.00	50.00	0.00	100.00	100.00	150.00	50.00
Total		0.00	50.00	0.00	100.00	100.00	150.00	50.00
AMBULANCE								
Contractual	A4540.4	16,670.28	16,920.36	12,880.62	17,175.00	17,175.00	17,433.00	1.50
Total		16,670.28	16,920.36	12,880.62	17,175.00	17,175.00	17,433.00	1.50
Public Health Total		16,670.28	16,970.36	12,880.62	17,275.00	17,275.00	17,583.00	1.78
TRANSPORTATION								
SUPT.OF HIGHWAYS								
Personnel Services	A5010.1	63,605.00	66,150.00	50,274.00	68,796.00	68,796.00	72,236.00	5.00
Contractual	A5010.4	2,818.00	2,112.83	1,793.28	3,200.00	3,200.00	4,500.00	40.62
Total		66,423.00	68,262.83	52,067.28	71,996.00	71,996.00	76,736.00	6.58
GARAGE								
Contractual	A5132.4	15,509.09	12,749.30	10,429.74	20,000.00	20,000.00	16,000.00	-20.00
Insurance Contractual	A5132.41	24,000.00	29,405.63	31,500.00	31,500.00	31,500.00	34,020.00	8.00
Total		39,509.09	42,154.93	41,929.74	51,500.00	51,500.00	50,020.00	-2.87

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SIDEWALKS									
Contractual	A5410.4		200.00	108.91	184.97	500.00	500.00	300.00	-40.00
Total			200.00	108.91	184.97	500.00	500.00	300.00	-40.00
Transportation Total			106,132.09	110,526.67	94,181.99	123,996.00	123,996.00	127,056.00	2.46
ECONOMIC ASSISTANCE AND OPPORTUNITY PROGRAMS FOR AGING									
Contractual	A6772.4		250.00	250.00	0.00	250.00	250.00	250.00	0.00
Total			250.00	250.00	0.00	250.00	250.00	250.00	0.00
Economic Assistance And Opport Total			250.00	250.00	0.00	250.00	250.00	250.00	0.00
CULTURE AND RECREATION									
PARKS									
Contractual	A7110.4		3,978.59	2,628.25	5,816.90	5,000.00	8,589.55	3,600.00	-28.00
Contractual Grant	A7110.41		20,126.97	25,853.77	31,209.30	0.00	-3,589.55	0.00	0.00
Total			24,105.56	28,482.02	37,026.20	5,000.00	5,000.00	3,600.00	-28.00
YOUTH PROGRAM									
Personnel Services	A7310.1		3,294.83	3,184.61	0.00	3,000.00	3,000.00	0.00	-100.00
Contractual	A7310.4		931.13	1,221.34	0.00	1,000.00	1,000.00	0.00	-100.00
Total			4,225.96	4,405.95	0.00	4,000.00	4,000.00	0.00	-100.00
HISTORIAN									
Personnel Services	A7510.1		1,350.00	1,404.00	1,526.25	2,340.00	2,340.00	3,224.00	37.77
Equipment	A7510.2		0.00	0.00	0.00	0.00	0.00	300.00	****.**
Contractual	A7510.4		99.45	374.13	200.45	200.00	250.00	500.00	150.00
Total			1,449.45	1,778.13	1,726.70	2,540.00	2,590.00	4,024.00	58.42
CELEBRATIONS									
Contractual	A7550.4		316.95	267.40	100.00	300.00	300.00	300.00	0.00

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		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Total		316.95	267.40	100.00	300.00	300.00	300.00	0.00
Culture And Recreation Total		30,097.92	34,933.50	38,852.90	11,840.00	11,890.00	7,924.00	-33.07
HOME AND COMMUNITY SERVICES								
ZONING								
Personel Services	A8010.1	0.00	0.00	50.00	9,500.00	50.00	10,816.00	13.85
Contractual	A8010.4	300.60	411.37	1,168.83	475.00	1,248.00	2,200.00	363.15
Contractual Per Meeting	A8010.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		300.60	411.37	1,218.83	9,975.00	1,298.00	13,016.00	30.48
PLANNING								
Personnel Secretary	A8020.1	0.00	0.00	425.00	550.00	550.00	0.00	-100.00
Contractual	A8020.4	739.96	1,487.72	173.50	1,650.00	1,823.50	1,000.00	-39.39
Contractual Per Meeting	A8020.41	0.00	0.00	0.00	400.00	400.00	2,200.00	450.00
Education & Newspaper	A8020.42	0.00	436.38	100.75	800.00	626.50	0.00	-100.00
Total		739.96	1,924.10	699.25	3,400.00	3,400.00	3,200.00	-5.88
FLOOD & EROSION CONTROL								
Emergency Servis	A8745.4	500.00	500.00	500.00	500.00	500.00	500.00	0.00
Mow Flood Area	A8745.41	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Contractual	A8745.42	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Total		500.00	500.00	500.00	4,000.00	4,000.00	4,000.00	0.00
EMERGENCY DISASTER WORK								
Fema Personnel	A8760.1	2,000.00	2,000.00	1,461.48	2,000.00	2,000.00	2,000.00	0.00
Total		2,000.00	2,000.00	1,461.48	2,000.00	2,000.00	2,000.00	0.00
CEMETERIES								
Contractual	A8810.4	0.00	0.00	0.00	500.00	500.00	500.00	0.00
Total		0.00	0.00	0.00	500.00	500.00	500.00	0.00
Home And Community Services Total		3,540.56	4,835.47	3,879.56	19,875.00	11,198.00	22,716.00	14.29

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EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	A9010.8	51,286.00	36,709.00	45,844.00	45,843.00	45,844.00	52,875.00	15.33
Social Security	A9030.8	27,156.38	23,907.16	16,861.98	32,000.00	32,000.00	30,000.00	-6.25
Worker's Comp	A9040.8	17,467.00	16,521.00	22,716.00	12,000.00	22,716.00	16,040.00	33.66
Workers Comp Fire 1	A9040.81	24,261.00	25,000.00	14,284.00	25,000.00	14,284.00	18,847.00	-24.61
Unemployment Ins	A9050.8	1,993.91	1,896.51	981.84	4,000.00	4,000.00	2,000.00	-50.00
Disability Ins	A9055.8	76.24	105.84	36.82	250.00	250.00	200.00	-20.00
Medical Ins & Hsa	A9060.8	78,129.52	59,603.64	51,515.10	60,169.00	60,169.00	59,610.00	-0.92
Total		200,370.05	163,743.15	152,239.74	179,262.00	179,263.00	179,572.00	0.17
Employee Benefits Total		200,370.05	163,743.15	152,239.74	179,262.00	179,263.00	179,572.00	0.17
INTERFUND TRANSFERS								
TRANSFERS TO OTHER FUNDS								
Interfund Transfer	A9901.9	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
Interfund Transfers Total		0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		750,531.58	700,666.94	573,451.73	748,468.00	748,734.11	744,568.00	-0.52

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		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
REAL PROPERTY TAXES								
Real Property Taxes	A1001	223,725.00	220,000.00	181,440.00	181,440.00	181,440.00	177,304.00	-2.27
Total		223,725.00	220,000.00	181,440.00	181,440.00	181,440.00	177,304.00	-2.27
REAL PROPERTY TAX ITEMS								
Nyseg, B&h Pilot & Upstate	A1081	71,760.68	75,037.03	83,194.09	75,000.00	75,000.00	103,133.00	37.51
Interest & Penalties On Real Prop Taxes	A1090	4,617.56	4,196.83	4,210.63	4,200.00	4,200.00	4,200.00	0.00
Total		76,378.24	79,233.86	87,404.72	79,200.00	79,200.00	107,333.00	35.52
NON-PROPERTY TAX ITEMS								
Sales Tax County	A1120	381,134.48	379,228.97	209,412.06	200,000.00	200,000.00	200,000.00	0.00
Spectrum	A1170	10,232.46	9,662.17	9,002.40	10,000.00	10,000.00	9,000.00	-10.00
Total		391,366.94	388,891.14	218,414.46	210,000.00	210,000.00	209,000.00	-0.47
DEPARTMENTAL INCOME								
Clerk Fees	A1255	2,285.83	2,086.06	1,146.49	4,672.00	4,672.00	2,300.00	-50.77
Dog Control Fees	A1550	250.00	166.00	485.00	100.00	585.00	100.00	0.00
Zoning Fees	A2110	150.00	75.00	225.00	75.00	75.00	150.00	100.00
Planning Board Fees	A2115	1,425.00	750.00	625.00	1,000.00	1,000.00	500.00	-50.00
Land Fill Tickets	A2130	2,010.00	1,185.00	1,005.00	2,250.00	2,250.00	1,500.00	-33.33
Total		6,120.83	4,262.06	3,486.49	8,097.00	8,582.00	4,550.00	-43.80
USE OF MONEY AND PROPERTY								
Interest & Earnings	A2401	160.34	12,713.64	30,759.33	10,000.00	10,000.00	30,000.00	200.00
Rental Of Real Property	A2410	1,000.00	800.00	0.00	1,000.00	1,000.00	0.00	-100.00
Commissions Landfill	A2450	135,392.81	139,158.15	55,638.03	100,000.00	100,000.00	100,000.00	0.00
Total		136,553.15	152,671.79	86,397.36	111,000.00	111,000.00	130,000.00	17.11
LICENSES AND PERMITS								
Games Of Chance Lic	A2530	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Dog Licenses	A2544	6,205.00	4,159.00	3,940.50	5,000.00	5,000.00	4,100.00	-18.00

TOWN OF CAMPBELL
GENERAL FUND - TOWNWIDE
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Building/zoning Permits	A2555	11,948.25	8,478.50	3,175.00	8,000.00	8,000.00	4,000.00	-50.00
Total		18,163.25	12,647.50	7,125.50	13,010.00	13,010.00	8,110.00	-37.66
FINES AND FORFEITURES								
Fines & Forfeited Bail	A2610	25,339.00	39,180.00	24,046.00	25,000.00	25,000.00	30,000.00	20.00
Total		25,339.00	39,180.00	24,046.00	25,000.00	25,000.00	30,000.00	20.00
MISCELLANEOUS LOCAL SOURCES								
Misc	A2701	45.00	0.00	280.95	0.00	30.95	0.00	0.00
Miscellaneous	A2770	0.00	6.01	27,562.00	500.00	28,031.05	500.00	0.00
Total		45.00	6.01	27,842.95	500.00	28,062.00	500.00	0.00
STATE AID								
Revenue Sharing Aim	A3001	43,771.00	43,771.00	43,771.00	43,771.00	40,709.00	43,771.00	0.00
Mortgage Tax	A3005	50,213.46	34,037.08	14,019.63	36,000.00	36,000.00	28,500.00	-20.83
Traffic Diversion	A3389	5,845.50	5,700.43	3,996.00	6,000.00	6,000.00	5,500.00	-8.33
Youth Programs	A3820	1,547.00	2,246.22	750.00	0.00	0.00	0.00	0.00
Total		101,376.96	85,754.73	62,536.63	85,771.00	82,709.00	77,771.00	-9.32
FEDERAL AID								
Federal Aid, Other	A4089	121,835.67	66,156.27	18,731.11	0.00	18,731.11	0.00	0.00
Total		121,835.67	66,156.27	18,731.11	0.00	18,731.11	0.00	0.00
TOTAL REVENUES		1,100,904.04	1,048,803.36	717,425.22	714,018.00	757,734.11	744,568.00	4.27
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-350,372.46	-348,136.42	-143,973.49	34,450.00	-9,000.00	0.00	-100.00
TOTAL REVENUES & OTHER SOURCES		750,531.58	700,666.94	573,451.73	748,468.00	748,734.11	744,568.00	-0.52

**TOWN OF CAMPBELL
HIGHWAY - TOWNWIDE
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)**

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
GENERAL REPAIRS								
Personnel Services	DA5110.1	90,309.59	105,561.28	82,790.84	115,789.00	105,789.00	116,000.00	0.18
Contractual	DA5110.4	103,427.08	135,318.92	115,082.31	115,000.00	125,000.00	115,000.00	0.00
Manning Ridge	DA5110.41	46,428.56	54,619.90	0.00	50,000.00	50,361.48	50,000.00	0.00
Total		240,165.23	295,500.10	197,873.15	280,789.00	281,150.48	281,000.00	0.07
IMPROVEMENTS								
Contractual Chips, Paveny	DA5112.2	302,402.39	300,242.18	248,448.24	293,368.00	302,400.62	302,400.00	3.07
Total		302,402.39	300,242.18	248,448.24	293,368.00	302,400.62	302,400.00	3.07
BRIDGES								
Bridges	DA5120.4	0.00	3,673.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Total		0.00	3,673.00	0.00	4,000.00	4,000.00	4,000.00	0.00
MACHINERY								
Equipment	DA5130.2	208,721.63	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	DA5130.21	13,379.00	0.00	0.00	0.00	0.00	0.00	0.00
Machinery	DA5130.4	93,784.18	66,199.52	41,492.68	66,000.00	66,000.00	66,000.00	0.00
Total		315,884.81	66,199.52	41,492.68	66,000.00	66,000.00	66,000.00	0.00
MISC (BRUSH & WEEDS)								
Tree Removal	DA5140.4	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
Total		0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
SNOW REMOVAL (TOWN HIGHWAYS)								
Personnel Services	DA5142.1	78,711.48	71,100.32	55,185.04	90,826.00	90,826.00	95,000.00	4.59
Contractual	DA5142.4	132,138.56	120,643.62	116,999.84	126,000.00	126,000.00	126,000.00	0.00
Total		210,850.04	191,743.94	172,184.88	216,826.00	216,826.00	221,000.00	1.92

**TOWN OF CAMPBELL
HIGHWAY - TOWNWIDE
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)**

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Transportation Total		1,069,302.47	857,358.74	662,998.95	863,983.00	873,377.10	877,400.00	1.55
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	DA9010.8	15,107.00	16,000.00	14,561.00	14,561.00	14,561.00	16,346.00	12.25
Social Security	DA9030.8	10,387.28	13,628.44	10,232.23	15,000.00	15,000.00	16,000.00	6.66
Unemployment Ins	DA9050.8	1,018.31	1,007.32	967.41	2,000.00	2,000.00	1,500.00	-25.00
Medical Ins & Hsa	DA9060.8	74,920.64	76,199.84	65,931.20	76,918.00	76,918.00	76,252.00	-0.86
Total		101,433.23	106,835.60	91,691.84	108,479.00	108,479.00	110,098.00	1.49
Employee Benefits Total		101,433.23	106,835.60	91,691.84	108,479.00	108,479.00	110,098.00	1.49
DEBT SERVICE								
STATUTORY BONDS								
Principal 2023 Int 4x4	DA9720.6	0.00	33,333.99	33,333.00	33,334.00	33,334.00	33,333.00	-0.00
Interest 2023 Int 4x4	DA9720.7	0.00	3,680.00	2,453.30	2,454.00	2,454.00	1,227.00	-50.00
Total		0.00	37,013.99	35,786.30	35,788.00	35,788.00	34,560.00	-3.43
INSTALLMENT PURCHASES								
New Purchase Prin	DA9785.6	61,514.58	64,340.56	67,297.35	67,298.00	67,298.00	50,000.00	-25.70
Principal Case Loader	DA9785.61	30,742.43	31,520.21	32,318.00	32,318.00	32,318.00	33,136.00	2.53
Principal 22 Cat Dozer	DA9785.62	0.00	0.00	0.00	15,670.00	15,670.00	16,507.00	5.34
New Purchase Interest	DA9785.7	8,873.40	6,047.42	3,091.62	3,092.00	3,092.00	10,000.00	223.41
Interest Case Loader	DA9785.71	4,082.82	3,312.96	2,515.17	2,516.00	2,516.00	1,698.00	-32.51
Interest 22 Cat Dozer	DA9785.72	0.00	0.00	0.00	5,741.00	5,741.00	4,904.00	-14.57
Total		105,213.23	105,221.15	105,222.14	126,635.00	126,635.00	116,245.00	-8.20
Debt Service Total		105,213.23	142,235.14	141,008.44	162,423.00	162,423.00	150,805.00	-7.15
TOTAL APPROPRIATIONS		1,275,948.93	1,106,429.48	895,699.23	1,134,885.00	1,144,279.10	1,138,303.00	0.30

**TOWN OF CAMPBELL
HIGHWAY - TOWNWIDE
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)**

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	DA1001	413,654.00	409,901.00	463,492.00	463,492.00	463,492.00	459,878.00	-0.77
Total		413,654.00	409,901.00	463,492.00	463,492.00	463,492.00	459,878.00	-0.77
NON-PROPERTY TAX ITEMS								
Sales Tax County	DA1120	320,000.00	327,000.00	327,000.00	327,000.00	327,000.00	325,000.00	-0.61
Total		320,000.00	327,000.00	327,000.00	327,000.00	327,000.00	325,000.00	-0.61
USE OF MONEY AND PROPERTY								
Interest & Earnings	DA2401	45.52	442.50	1,433.51	25.00	25.00	25.00	0.00
Casella Manning Ridge	DA2450	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
Total		50,045.52	50,442.50	51,433.51	50,025.00	50,025.00	50,025.00	0.00
SALE OF PROPERTY & COMPENSATION FOR								
Sale Of Scrap Material	DA2650	7,466.08	3,087.28	1,129.97	1,000.00	1,000.00	1,000.00	0.00
Sale Of Equipment	DA2665	235.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		7,701.08	3,087.28	1,129.97	1,000.00	1,000.00	1,000.00	0.00
MISCELLANEOUS LOCAL SOURCES								
Miscellaneous	DA2770	210.72	0.22	0.00	0.00	0.00	0.00	0.00
Total		210.72	0.22	0.00	0.00	0.00	0.00	0.00
STATE AID								
Chips	DA3501	313,930.86	302,120.78	239,208.25	293,368.00	302,400.62	302,400.00	3.07
Total		313,930.86	302,120.78	239,208.25	293,368.00	302,400.62	302,400.00	3.07
INTERFUND TRANSFERS								
Interfund Transfer	DA5031	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00

**TOWN OF CAMPBELL
HIGHWAY - TOWNWIDE
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)**

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Total	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	1,105,542.18	1,092,551.78	1,092,263.73	1,134,885.00	1,143,917.62	1,138,303.00	0.30
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA0511							
APPROPRIATED FUND BALANCE	170,406.75	13,877.70	-196,564.50	0.00	361.48	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	1,275,948.93	1,106,429.48	895,699.23	1,134,885.00	1,144,279.10	1,138,303.00	0.30

TOWN OF CAMPBELL
WATER DISTRICT #1
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
TOTAL APPROPRIATIONS	134,367.17	127,916.06	117,437.17	128,049.00	128,049.00	127,434.00	-0.48

TOWN OF CAMPBELL
WATER DISTRICT #1
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW1-2140	123,821.79	123,508.38	102,652.66	127,219.00	127,219.00	125,934.00	-1.01
Pools And Hydrants	SW1-2142	592.25	4,631.10	630.00	800.00	800.00	300.00	-62.50
Total		124,414.04	128,139.48	103,282.66	128,019.00	128,019.00	126,234.00	-1.39
USE OF MONEY AND PROPERTY								
Interest & Earnings	SW1-2401	25.53	341.89	834.36	30.00	30.00	1,200.00	3900.00
Total		25.53	341.89	834.36	30.00	30.00	1,200.00	3900.00
MISCELLANEOUS LOCAL SOURCES								
Miscellaneous	SW1-2770	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		124,439.57	128,481.37	104,117.02	128,049.00	128,049.00	127,434.00	-0.48
Appropriated Reserves	SW1-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		9,927.60	-565.31	13,320.15	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		134,367.17	127,916.06	117,437.17	128,049.00	128,049.00	127,434.00	-0.48

TOWN OF CAMPBELL
WATER DISTRICT #2
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Personnel Services	SW2-8310.1	578.00	1,300.00	1,276.80	1,747.00	1,747.00	1,817.00	4.00
Personnel Billing	SW2-8310.11	876.00	1,958.00	1,421.42	1,815.00	1,815.00	1,387.00	-23.58
Personnel Billing Pt	SW2-8310.12	1,497.60	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	SW2-8310.4	3,967.26	749.11	879.65	803.00	903.00	1,000.00	24.53
Total		6,918.86	4,007.11	3,577.87	4,365.00	4,465.00	4,204.00	-3.68
SOURCE OF SUPPLY,POWER,PUMP								
Erwin Water Only	SW2-8320.4	2,573.84	2,606.21	1,561.69	2,500.00	2,150.00	2,700.00	8.00
Total		2,573.84	2,606.21	1,561.69	2,500.00	2,150.00	2,700.00	8.00
Home And Community Services Total		9,492.70	6,613.32	5,139.56	6,865.00	6,615.00	6,904.00	0.56
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW2-9010.8	1,289.00	1,300.00	419.00	419.00	419.00	419.00	0.00
Social Security	SW2-9030.8	216.71	241.59	196.79	260.00	260.00	260.00	0.00
Unemployment Ins	SW2-9050.8	30.47	50.10	11.56	40.00	40.00	30.00	-25.00
Total		1,536.18	1,591.69	627.35	719.00	719.00	709.00	-1.39
Employee Benefits Total		1,536.18	1,591.69	627.35	719.00	719.00	709.00	-1.39
DEBT SERVICE								
STATUTORY BONDS								
Prin Greene Cty Bond	SW2-9720.6	7,250.00	7,500.00	7,750.00	7,500.00	7,750.00	8,000.00	6.66
Int Greene Cty Bond	SW2-9720.7	4,560.19	4,313.13	4,057.69	4,058.00	4,058.00	3,794.00	-6.50
Total		11,810.19	11,813.13	11,807.69	11,558.00	11,808.00	11,794.00	2.04
Debt Service Total		11,810.19	11,813.13	11,807.69	11,558.00	11,808.00	11,794.00	2.04

TOWN OF CAMPBELL
WATER DISTRICT #2
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
TOTAL APPROPRIATIONS	22,839.07	20,018.14	17,574.60	19,142.00	19,142.00	19,407.00	1.38

TOWN OF CAMPBELL
WATER DISTRICT #2
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW2-2140	17,580.63	19,260.94	15,773.92	19,036.00	19,036.00	19,397.00	1.89
Pools & Hydrants	SW2-2142	100.00	0.00	0.00	100.00	100.00	0.00	-100.00
Total		17,680.63	19,260.94	15,773.92	19,136.00	19,136.00	19,397.00	1.36
USE OF MONEY AND PROPERTY								
Interest	SW2-2401	4.61	9.59	6.36	6.00	6.00	10.00	66.66
Total		4.61	9.59	6.36	6.00	6.00	10.00	66.66
TOTAL REVENUES		17,685.24	19,270.53	15,780.28	19,142.00	19,142.00	19,407.00	1.38
Appropriated Reserves	SW2-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		5,153.83	747.61	1,794.32	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		22,839.07	20,018.14	17,574.60	19,142.00	19,142.00	19,407.00	1.38

TOWN OF CAMPBELL
WATER DISTRICT #3
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Personnel Services	SW3-8310.1	4,382.00	4,916.00	3,761.43	5,147.00	5,147.00	5,353.00	4.00
Personnel Billing	SW3-8310.11	2,658.00	5,343.25	3,433.56	5,350.00	5,350.00	4,167.00	-22.11
Personnel Billing Pt	SW3-8310.12	3,445.20	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	SW3-8310.4	8,049.03	5,579.71	2,616.48	2,818.00	2,818.00	3,000.00	6.45
Total		18,534.23	15,838.96	9,811.47	13,315.00	13,315.00	12,520.00	-5.97
SOURCE OF SUPPLY,POWER,PUMP								
Erwin Water Only	SW3-8320.4	8,718.21	6,329.94	6,917.26	9,000.00	9,000.00	9,600.00	6.66
Frog Hollow County Project	SW3-8320.41	0.00	11,045.66	0.00	0.00	0.00	0.00	0.00
Total		8,718.21	17,375.60	6,917.26	9,000.00	9,000.00	9,600.00	6.66
Home And Community Services Total		27,252.44	33,214.56	16,728.73	22,315.00	22,315.00	22,120.00	-0.87
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW3-9010.8	1,289.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00
Social Security	SW3-9030.8	774.96	726.03	526.43	1,000.00	1,000.00	800.00	-20.00
Unemployment Ins	SW3-9050.8	74.94	87.55	26.45	100.00	100.00	80.00	-20.00
Total		2,138.90	813.58	1,652.88	2,200.00	2,200.00	1,980.00	-10.00
Employee Benefits Total		2,138.90	813.58	1,652.88	2,200.00	2,200.00	1,980.00	-10.00
DEBT SERVICE								
STATUTORY BONDS								
Prin R.dev. Electronic	SW3-9720.6	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	22,000.00	4.76
Principal - Extra Pay	SW3-9720.61	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Int R. Dev Electronic	SW3-9720.7	14,266.46	13,713.89	6,798.75	14,464.00	14,464.00	14,088.00	-2.59
Total		40,266.46	34,713.89	27,798.75	35,464.00	35,464.00	36,088.00	1.75
Debt Service Total		40,266.46	34,713.89	27,798.75	35,464.00	35,464.00	36,088.00	1.75

TOWN OF CAMPBELL
WATER DISTRICT #3
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)

Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
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TOTAL APPROPRIATIONS

69,657.80	68,742.03	46,180.36	59,979.00	59,979.00	60,188.00	0.34
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TOWN OF CAMPBELL
WATER DISTRICT #3
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW3-2140	60,529.73	59,526.67	53,996.34	59,467.00	59,467.00	60,038.00	0.96
Pools & Hydrants	SW3-2142	100.00	90.00	0.00	500.00	500.00	0.00	-100.00
Total		60,629.73	59,616.67	53,996.34	59,967.00	59,967.00	60,038.00	0.11
USE OF MONEY AND PROPERTY								
Interest	SW3-2401	6.00	56.30	93.87	12.00	12.00	150.00	1150.00
Total		6.00	56.30	93.87	12.00	12.00	150.00	1150.00
TOTAL REVENUES		60,635.73	59,672.97	54,090.21	59,979.00	59,979.00	60,188.00	0.34
Appropriated Reserves	SW3-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		9,022.07	9,069.06	-7,909.85	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		69,657.80	68,742.03	46,180.36	59,979.00	59,979.00	60,188.00	0.34

TOWN OF CAMPBELL
WATER DISTRICT #4
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Personal Services	SW4-8310.1	0.00	4,590.00	7,085.67	9,696.00	9,696.00	10,084.00	4.00
Personnel Billing	SW4-8310.11	0.00	6,014.31	6,793.28	10,078.00	10,078.00	7,639.00	-24.20
Personnel Part Time	SW4-8310.12	0.00	0.00	1,031.03	1,872.00	1,872.00	2,090.00	11.64
Contractual	SW4-8310.4	0.00	1,976.99	5,119.70	4,290.00	6,290.00	6,500.00	51.51
Total		0.00	12,581.30	20,029.68	25,936.00	27,936.00	26,313.00	1.45
WATER PLANT								
Water Plant Contractual	SW4-8320.4	0.00	5,027.15	2,893.01	12,436.00	10,436.00	12,400.00	-0.28
New Meter Due To W1 & W4	SW4-8320.41	0.00	3,947.50	0.00	0.00	0.00	0.00	0.00
Total		0.00	8,974.65	2,893.01	12,436.00	10,436.00	12,400.00	-0.28
2020								
2023 Salaries Paid By A	SW4-8397.1	0.00	23,770.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	23,770.00	0.00	0.00	0.00	0.00	0.00
Home And Community Services Total		0.00	45,325.95	22,922.69	38,372.00	38,372.00	38,713.00	0.88
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW4-9010.8	0.00	0.00	1,884.00	1,884.00	1,884.00	1,884.00	0.00
Social Security	SW4-9030.8	0.00	763.98	1,093.63	2,200.00	2,200.00	1,700.00	-22.72
Unemployment Insurance	SW4-9050.8	0.00	28.07	54.66	300.00	300.00	150.00	-50.00
Total		0.00	792.05	3,032.29	4,384.00	4,384.00	3,734.00	-14.82
Employee Benefits Total		0.00	792.05	3,032.29	4,384.00	4,384.00	3,734.00	-14.82
DEBT SERVICE								
DEBT SERVICE								
0% Interest	SW4-9720.6	0.00	0.00	0.00	62,773.00	62,773.00	66,957.00	6.66

TOWN OF CAMPBELL
WATER DISTRICT #4
PRELIMINARY BUDGET 2025
Page 2 (10/21/2024)

	Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
Total	0.00	0.00	0.00	62,773.00	62,773.00	66,957.00	6.66
Debt Service Total	0.00	0.00	0.00	62,773.00	62,773.00	66,957.00	6.66
TOTAL APPROPRIATIONS	0.00	46,118.00	25,954.98	105,529.00	105,529.00	109,404.00	3.67

TOWN OF CAMPBELL
WATER DISTRICT #4
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW4-2140	0.00	35,639.62	69,916.35	105,009.00	105,009.00	108,504.00	3.32
Pools & Hydrants	SW4-2142	0.00	0.00	0.00	500.00	500.00	0.00	-100.00
Total		0.00	35,639.62	69,916.35	105,509.00	105,509.00	108,504.00	2.83
USE OF MONEY AND PROPERTY								
Interest & Earnings	SW4-2401	0.00	323.94	885.81	20.00	20.00	900.00	4400.00
Total		0.00	323.94	885.81	20.00	20.00	900.00	4400.00
MISCELLANEOUS LOCAL SOURCES								
Miscellaneous	SW4-2770	0.00	10.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	10.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		0.00	35,973.56	70,802.16	105,529.00	105,529.00	109,404.00	3.67
Appropriated Reserves	SW4-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	10,144.44	-44,847.18	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	46,118.00	25,954.98	105,529.00	105,529.00	109,404.00	3.67

**TOWN OF CAMPBELL
 LIGHTING DISTRICT
 PRELIMINARY BUDGET 2025
 Page 1 (10/21/2024)**

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
STREET LIGHTING								
Contractual	SL5182.4	7,522.79	8,228.21	7,549.82	8,500.00	8,500.00	10,519.00	23.75
Total		7,522.79	8,228.21	7,549.82	8,500.00	8,500.00	10,519.00	23.75
Transportation Total		7,522.79	8,228.21	7,549.82	8,500.00	8,500.00	10,519.00	23.75
TOTAL APPROPRIATIONS		7,522.79	8,228.21	7,549.82	8,500.00	8,500.00	10,519.00	23.75

**TOWN OF CAMPBELL
LIGHTING DISTRICT
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)**

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 09/30/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SL1001	7,000.00	7,621.83	8,000.00	8,000.00	8,000.00	9,519.00	18.98
Total		7,000.00	7,621.83	8,000.00	8,000.00	8,000.00	9,519.00	18.98
MISCELLANEOUS LOCAL SOURCES								
Miscellaneous	SL2770	0.00	501.19	0.00	0.00	0.00	0.00	0.00
Total		0.00	501.19	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		7,000.00	8,123.02	8,000.00	8,000.00	8,000.00	9,519.00	18.98
Appropriated Reserves	SL0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		522.79	105.19	-450.18	500.00	500.00	1,000.00	100.00
TOTAL REVENUES & OTHER SOURCES		7,522.79	8,228.21	7,549.82	8,500.00	8,500.00	10,519.00	23.75

TOWN OF CAMPBELL
FIRE DISTRICT #1
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

Contractual

SF1-3410.4

205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
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Total

205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
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Public Safety Total

205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
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TOTAL APPROPRIATIONS

205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
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TOWN OF CAMPBELL
FIRE DISTRICT #1
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SF1-1001	205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
Total		205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
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TOTAL REVENUES		205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94
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Appropriated Reserves	SF1-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		205,153.00	208,779.00	217,612.40	217,612.40	217,612.40	221,851.00	1.94

TOWN OF CAMPBELL
FIRE DISTRICT #2
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
APPROPRIATIONS								
PUBLIC SAFETY								
FIRE PROTECTION								
Contractual	SF2-3410.4	96,207.00	96,000.00	96,000.00	96,000.00	96,000.00	135,213.00	40.84
Fire Protection Wc	SF2-3410.42	6,793.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	-100.00
Total		103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27
Public Safety Total		103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27
TOTAL APPROPRIATIONS		103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27

TOWN OF CAMPBELL
FIRE DISTRICT #2
PRELIMINARY BUDGET 2025
Page 1 (10/21/2024)

		Expend/ Revenues 2022	Expend/ Revenues 2023	Expend/ Revenues to 01/31/2024	Adopted Budget 2024	Modified Budget 2024	Proposed Budget 2025	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SF2-1001	103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27
Total		103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27
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TOTAL REVENUES		103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27
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Appropriated Reserves	SF2-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		103,000.00	103,000.00	103,000.00	103,000.00	103,000.00	135,213.00	31.27