Town of Campbell

2027

Preliminary Budget

Town Board Meeting October 13, 2026

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD - 4 Members								
Personnel (4)	A1010.1	8,662.00	9,396.00	10,140.00	12,168.00	12,168.00	12,168.00	0.00
Contractual	A1010.4	718.11	58,695.18	6,054.20	35,000.00	34,100.00	15,000.00	-57.14
Total		9,380.11	68,091.18	16,194.20	47,168.00	46,268.00	27,168.00	-42.40
JUSTICES								
Personnel (2) Judges	A1110.1	28,967.00	30,126.00	25,607.60	30,730.00	30,730.00	31,806.00	3.50
Personnel Services - Pt	A1110.11	13,221.78	30,784.00	30,562.50	33,280.00	33,280.00	34,944.00	5.00
Personnel Services Pt	A1110.12	0.00	0.00	0.00	0.00	0.00	4,680.00	****.**
Equipment	A1110.2	0.00	0.00	0.00	0.00	0.00	650.00	****.**
Contractual	A1110.4	11,473.45	3,070.36	1,484.74	6,000.00	6,000.00	4,500.00	-25.00
Total		53,662.23	63,980.36	57,654.84	70,010.00	70,010.00	76,580.00	9.38
SUPERVISOR								
Personnel - Supervisor	A1220.1	15,749.00	16,379.00	13,649.20	16,379.00	16,379.00	16,000.00	-2.31
Personnel Deputy	A1220.11	3,150.00	3,276.00	195.00	234.00	234.00	234.00	0.00
Personnel Bookkeeper	A1220.12	22,293.70	20,800.00	15,300.00	19,890.00	19,890.00	20,000.00	0.55
Personnel Ft	A1220.13	6,490.00	19,407.38	24,516.95	32,277.00	32,277.00	37,440.00	15.99
Personnel Pt	A1220.14	13,511.30	2,000.00	296.00	3,328.00	3,240.00	1,782.00	-46.45
Personnel Services	A1220.15	0.00	0.00	88.00	0.00	88.00	0.00	0.00
Equipment	A1220.2	200.00	0.00	0.00	500.00	500.00	2,300.00	360.00
Contractual	A1220.4	1,523.19	1,419.87	925.84	2,000.00	2,000.00	1,600.00	-20.00
Total		62,917.19	63,282.25	54,970.99	74,608.00	74,608.00	79,356.00	6.36
COMPTROLLER								
Acct, Payroll	A1315.4	2,092.00	2,196.00	2,306.00	2,325.00	2,325.00	2,450.00	5.37
Total		2,092.00	2,196.00	2,306.00	2,325.00	2,325.00	2,450.00	5.37
TAX COLLECTION								
Personnel Services	A1330.1	5,000.00	5,200.00	4,077.00	5,300.00	5,300.00	5,500.00	3.77
Contractual	A1330.4	1,964.51	2,778.65	1,753.49	3,000.00	3,000.00	2,800.00	-6.66

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total		6,964.51	7,978.65	5,830.49	8,300.00	8,300.00	8,300.00	0.00
ASSESSOR								
Personnel Services	A1355.1	25,032.00	26,034.00	20,427.00	26,555.00	26,555.00	27,087.00	2.00
Contractual	A1355.4	2,630.09	1,309.36	362.18	2,900.00	2,900.00	2,500.00	-13.79
Total		27,662.09	27,343.36	20,789.18	29,455.00	29,455.00	29,587.00	0.44
TOWN CLERK								
Personnel Town Clerk	A1410.1	38,724.00	39,499.00	31,295.40	40,684.00	40,684.00	42,312.00	4.00
Personnel Deputy	A1410.11	3,191.76	4,254.76	2,944.00	5,440.00	5,440.00	6,460.00	18.75
Equipment	A1410.2	247.89	0.00	0.00	350.00	350.00	400.00	14.28
Contractual	A1410.4	2,899.15	3,235.40	2,869.32	3,670.00	3,710.00	4,000.00	8.99
Contractual Landfill Ticket	A1410.41	0.00	2,887.50	0.00	2,887.00	2,887.00	2,887.00	0.00
Contractual Education	A1410.42	0.00	0.00	655.00	615.00	655.00	1,300.00	111.38
Contractual Dog Clinic	A1410.43	0.00	0.00	0.00	800.00	419.55	500.00	-37.50
Total		45,062.80	49,876.66	37,763.72	54,446.00	54,145.55	57,859.00	6.26
ATTORNEY								
Contractual	A1420.4	21,581.25	5,769.40	1,215.50	15,000.00	15,000.00	8,000.00	-46.66
Total		21,581.25	5,769.40	1,215.50	15,000.00	15,000.00	8,000.00	-46.66
ELECTIONS								
Contractual	A1450.4	4,203.26	3,536.40	2,738.54	4,000.00	4,000.00	3,600.00	-10.00
Total		4,203.26	3,536.40	2,738.54	4,000.00	4,000.00	3,600.00	-10.00
RECORDS MGMT								
Contractual	A1460.4	0.00	50.00	465.00	560.00	480.00	500.00	-10.71
Total		0.00	50.00	465.00	560.00	480.00	500.00	-10.71
BUILDINGS								
Personnel Cleaner	A1620.1	4,209.58	3,177.33	1,608.00	6,000.00	6,000.00	6,864.00	14.40
Personnel Snow & Mow	A1620.11	2,179.98	6,127.50	5,769.40	7,500.00	7,500.00	8,000.00	6.66

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Equipment	A1620.2	1,000.00	0.00	0.00	500.00	500.00	1,000.00	100.00
Contractual	A1620.4	31,949.62	28,330.33	25,438.76	35,000.00	35,000.00	36,000.00	2.85
Repairs	A1620.41	0.00	0.00	0.00	0.00	0.00	10,000.00	****.**
Total		39,339.18	37,635.16	32,816.16	49,000.00	49,000.00	61,864.00	26.25
CENTRAL DATA PROCESSING								
Payroll Process	A1680.4	3,863.17	4,577.55	3,610.00	5,050.00	5,050.00	6,000.00	18.81
Total		3,863.17	4,577.55	3,610.00	5,050.00	5,050.00	6,000.00	18.81
GENERAL GOVERNMENT SUPPORT								
Insurance	A1910.4	18,229.83	18,745.61	25,000.00	25,000.00	25,000.00	28,000.00	12.00
Municipal Assoc Dues	A1920.4	1,000.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
Spectrum Franchise Tax Fee	A1989.4	669.38	669.49	785.38	800.00	800.00	800.00	0.00
Total		19,899.21	19,415.10	26,985.38	27,000.00	27,000.00	30,000.00	11.11
General Government Support Total		296,627.00	353,732.07	263,340.00	386,922.00	385,641.55	391,264.00	1.12
PUBLIC SAFETY								
PUBLIC SAFETY ADMIN								
Health Officer Personnel	A3010.1	0.00	0.00	500.00	500.00	500.00	500.00	0.00
Total		0.00	0.00	500.00	500.00	500.00	500.00	0.00
CONTROL OF DOGS								
Contractual	A3510.4	1,929.05	2,550.00	10,265.55	17,000.00	17,380.45	16,000.00	-5.88
Total		1,929.05	2,550.00	10,265.55	17,000.00	17,380.45	16,000.00	-5.88
ASSESS REVIEW BOARD								
Contractual	A3610.4	550.00	550.00	350.00	550.00	550.00	550.00	0.00
Mileage	A3610.41	0.00	22.40	0.00	100.00	100.00	100.00	0.00
Total		550.00	572.40	350.00	650.00	650.00	650.00	0.00
CODE SAFETY INSPECTIONS								

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Personnel Serv	A3620.1	0.00	0.00	0.00	0.00	0.00	8,000.00	****.**
Contractual	A3620.4	0.00	0.00	0.00	0.00	0.00	1,000.00	****.**
Total		0.00	0.00	0.00	0.00	0.00	9,000.00	****.**
Public Safety Total		2,479.05	3,122.40	11,115.55	18,150.00	18,530.45	26,150.00	44.07
PUBLIC HEALTH								
REGISTRAR OF VITAL STATIST								
Contractual	A4020.4	0.00	0.00	0.00	150.00	150.00	150.00	0.00
Total		0.00	0.00	0.00	150.00	150.00	150.00	0.00
AMBULANCE								
Contractual	A4540.4	17,174.16	17,431.80	15,923.91	15,924.00	15,924.00	16,163.00	1.50
Total		17,174.16	17,431.80	15,923.91	15,924.00	15,924.00	16,163.00	1.50
Public Health Total		17,174.16	17,431.80	15,923.91	16,074.00	16,074.00	16,313.00	1.48
TRANSPORTATION								
SUPT.OF HIGHWAYS								
Personnel Services	A5010.1	68,796.00	72,236.00	38,461.60	50,000.00	50,000.00	55,500.00	11.00
Personnel Serv - Cdl	A5010.11	0.00	0.00	2,114.75	5,000.00	5,000.00	5,000.00	0.00
Contractual	A5010.4	2,193.28	2,970.04	2,080.08	3,500.00	3,500.00	3,500.00	0.00
Total		70,989.28	75,206.04	42,656.43	58,500.00	58,500.00	64,000.00	9.40
GARAGE								
Contractual	A5132.4	11,608.18	16,488.12	18,358.18	30,000.00	29,681.00	30,000.00	0.00
Cont Clinton	A5132.41	31,356.00	34,020.00	1,975.00	4,536.00	4,536.00	4,000.00	-11.81
Insurance New	A5132.42	0.00	0.00	27,997.00	27,678.00	27,997.00	10,000.00	-63.87
Insurance Clinton	A5132.43	0.00	0.00	0.00	0.00	0.00	4,900.00	****.**
Insurance Equipment	A5132.44	0.00	0.00	0.00	0.00	0.00	30,000.00	****.**
Total		42,964.18	50,508.12	48,330.18	62,214.00	62,214.00	78,900.00	26.82
SIDEWALKS								

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Contractual	A5410.4	184.97	249.95	0.00	500.00	500.00	1,000.00	100.00
Total		184.97	249.95	0.00	500.00	500.00	1,000.00	100.00
Transportation Total		114,138.43	125,964.11	90,986.61	121,214.00	121,214.00	143,900.00	18.71
CULTURE AND RECREATION								
PARKS								
Contractual	A7110.4	7,035.39	10,959.40	3,448.12	4,000.00	4,000.00	4,800.00	20.00
Total		7,035.39	10,959.40	3,448.12	4,000.00	4,000.00	4,800.00	20.00
HISTORIAN								
Personnel Services	A7510.1	2,587.50	3,224.00	3,200.00	3,840.00	3,840.00	3,960.00	3.12
Equipment	A7510.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	A7510.4	200.45	337.08	147.49	500.00	500.00	400.00	-20.00
Total		2,787.95	3,561.08	3,347.49	4,340.00	4,340.00	4,360.00	0.46
CELEBRATIONS								
Contractual	A7550.4	100.00	50.00	228.62	300.00	300.00	250.00	-16.66
Total		100.00	50.00	228.62	300.00	300.00	250.00	-16.66
Culture And Recreation Total		9,923.34	14,570.48	7,024.23	8,640.00	8,640.00	9,410.00	8.91
HOME AND COMMUNITY SERVICES								
ZONING								
Personel Services	A8010.1	50.00	16,280.75	11,040.00	14,352.00	14,352.00	14,664.00	2.17
Project Personnel Services	A8010.11	6,623.50	0.00	276.00	2,300.00	2,300.00	2,350.00	2.17
Contractual	A8010.4	1,790.78	3,248.30	1,542.56	2,200.00	2,200.00	2,600.00	18.18
Contractual Sec. Per Meeting	A8010.41	0.00	100.00	50.00	200.00	200.00	200.00	0.00
Total		8,464.28	19,629.05	12,908.56	19,052.00	19,052.00	19,814.00	3.99
PLANNING								
Contractual	A8020.4	1,551.25	838.50	194.84	1,000.00	1,000.00	800.00	-20.00
Contractual Per Meeting	A8020.41	0.00	1,740.00	860.00	2,200.00	2,200.00	2,200.00	0.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total		1,551.25	2,578.50	1,054.84	3,200.00	3,200.00	3,000.00	-6.25
FLOOD & EROSION CONTROL								
Contractual	A8745.4	500.00	500.00	0.00	500.00	500.00	1,000.00	100.00
Contractual	A8745.42	0.00	0.00	0.00	2,000.00	2,000.00	0.00	-100.00
Total		500.00	500.00	0.00	2,500.00	2,500.00	1,000.00	-60.00
EMERGENCY DISASTER WORK								
Contractual	A8760.4	0.00	0.00	300.00	0.00	900.00	600.00	****.**
Total		0.00	0.00	300.00	0.00	900.00	600.00	****.**
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		10,515.53	22,707.55	14,263.40	25,252.00	26,152.00	24,914.00	-1.33
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	A9010.8	45,844.00	50,489.00	47,000.00	47,000.00	47,000.00	40,309.00	-14.23
Social Security	A9030.8	23,091.48	24,150.67	18,165.76	25,000.00	25,000.00	26,000.00	4.00
Worker's Comp	A9040.8	22,716.00	16,040.00	14,850.00	14,850.00	14,850.00	11,129.00	-25.05
Workers Comp Fire 1	A9040.81	14,284.00	18,847.00	18,150.00	18,150.00	18,150.00	12,279.00	-32.34
Unemployment Ins	A9050.8	2,682.30	1,812.25	1,705.62	2,500.00	2,500.00	2,600.00	4.00
Disability Ins	A9055.8	36.82	54.13	60.44	200.00	200.00	200.00	0.00
Medical Ins & Hsa	A9060.8	40,245.31	59,605.73	52,732.50	61,500.00	61,500.00	63,894.00	3.89
Total		148,899.91	170,998.78	152,664.32	169,200.00	169,200.00	156,411.00	-7.55
Employee Benefits Total		148,899.91	170,998.78	152,664.32	169,200.00	169,200.00	156,411.00	-7.55
DEBT SERVICE								
NEW HIGHWAY BARN PROJECT								
Principal	A9785.6	0.00	0.00	0.00	60,000.00	60,000.00	25,000.00	-58.33

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Interest	A9785.7	0.00	0.00	0.00	0.00	0.00	13,000.00	****.**
Total		0.00	0.00	0.00	60,000.00	60,000.00	38,000.00	-36.66
Debt Service Total		0.00	0.00	0.00	60,000.00	60,000.00	38,000.00	-36.66
TOTAL APPROPRIATIONS		599,757.42	708,527.19	555,318.02	805,452.00	805,452.00	806,362.00	0.11

TOWN OF CAMPBELL
GENERAL FUND - TOWNWIDE
PRELIMINARY BUDGET
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		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	A1001	181,440.00	179,309.00	228,762.00	228,762.00	228,762.00	193,881.00	-15.24
Total		181,440.00	179,309.00	228,762.00	228,762.00	228,762.00	193,881.00	-15.24
REAL PROPERTY TAX ITEMS								
Nyseg, B&h Pilot & Upstate	A1081	83,194.09	96,180.00	96,623.59	100,000.00	100,000.00	97,000.00	-3.00
Interest & Penalties On Real Prop Taxes	A1090	4,210.63	4,374.01	4,614.39	5,000.00	5,000.00	4,700.00	-6.00
Total		87,404.72	100,554.01	101,237.98	105,000.00	105,000.00	101,700.00	-3.14
NON-PROPERTY TAX ITEMS								
Sales Tax County	A1120	477,504.30	323,043.13	133,674.18	214,659.00	214,659.00	224,300.00	4.49
Spectrum	A1170	9,002.40	8,349.15	7,483.18	8,000.00	8,000.00	7,500.00	-6.25
Total		486,506.70	331,392.28	141,157.36	222,659.00	222,659.00	231,800.00	4.10
DEPARTMENTAL INCOME								
Clerk Fees	A1255	1,691.00	2,785.43	2,260.43	2,000.00	2,000.00	2,000.00	0.00
Dog Control Fines	A1550	485.00	75.00	0.00	500.00	500.00	100.00	-80.00
Zoning Variance Fees	A2110	225.00	300.00	75.00	500.00	500.00	300.00	-40.00
Planning Board Fees	A2115	950.00	1,200.00	425.00	1,000.00	1,000.00	500.00	-50.00
Land Fill Tickets	A2130	1,544.00	1,155.00	1,060.00	1,500.00	1,500.00	1,300.00	-13.33
Total		4,895.00	5,515.43	3,820.43	5,500.00	5,500.00	4,200.00	-23.63
USE OF MONEY AND PROPERTY								
Interest & Earnings	A2401	41,494.49	51,047.67	38,427.78	36,000.00	36,000.00	36,000.00	0.00
Commissions Landfill	A2450	101,130.16	141,306.58	84,769.84	80,000.00	80,000.00	100,000.00	25.00
Total		142,624.65	192,354.25	123,197.62	116,000.00	116,000.00	136,000.00	17.24
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	4,218.00	4,077.00	2,951.00	4,000.00	4,000.00	3,000.00	-25.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Zoning Permits	A2555	3,225.00	625.00	1,020.00	1,000.00	4,000.00	9,000.00	800.00
Total		7,453.00	4,712.00	3,981.00	5,010.00	8,010.00	12,010.00	139.72
FINES AND FORFEITURES								
Fines & Forfeited Bail	A2610	33,552.00	34,011.00	31,300.40	32,000.00	34,381.40	32,000.00	0.00
Total		33,552.00	34,011.00	31,300.40	32,000.00	34,381.40	32,000.00	0.00
MISCELLANEOUS LOCAL SOURCES								
Dog Shelter Donations	A2705	0.00	0.00	23.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	23.00	0.00	0.00	0.00	0.00
STATE AID								
Revenue Sharing Aim	A3001	43,771.00	46,833.00	43,771.00	43,771.00	43,771.00	43,771.00	0.00
Mortgage Tax	A3005	43,526.94	155,926.47	25,606.99	35,000.00	35,000.00	45,000.00	28.57
Town Municipal Assistance	A3089	0.00	0.00	9,186.00	0.00	0.00	0.00	0.00
Traffic Diversion	A3389	6,627.15	10,280.25	2,443.50	9,000.00	6,618.60	6,000.00	-33.33
State Aid	A3897	0.00	0.00	9,743.06	0.00	0.00	0.00	0.00
Total		93,925.09	213,039.72	90,750.55	87,771.00	85,389.60	94,771.00	7.97
FEDERAL AID								
Federal Aid	A4089	93,508.22	51,022.00	0.00	0.00	0.00	0.00	0.00
Total		93,508.22	51,022.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES		1,131,309.38	1,111,909.69	724,230.34	802,702.00	805,702.00	806,362.00	0.45
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-531,551.96	-403,382.50	-168,912.32	2,750.00	-250.00	0.00	-100.00
TOTAL REVENUES & OTHER SOURCES		599,757.42	708,527.19	555,318.02	805,452.00	805,452.00	806,362.00	0.11

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
GENERAL REPAIRS								
Personnel Services	DA5110.1	103,282.15	111,632.87	80,495.38	120,000.00	120,000.00	115,052.00	-4.12
Contractual	DA5110.4	130,507.05	116,579.58	17,843.05	120,000.00	102,700.00	100,000.00	-16.66
Manning Ridge	DA5110.41	47,821.06	50,262.41	20,580.36	50,000.00	52,278.01	50,000.00	0.00
Total		281,610.26	278,474.86	118,918.79	290,000.00	274,978.01	265,052.00	-8.60
IMPROVEMENTS								
Contractual Chips, Paveny	DA5112.2	294,496.07	313,886.60	208,948.19	327,378.00	332,961.70	338,101.00	3.27
Total		294,496.07	313,886.60	208,948.19	327,378.00	332,961.70	338,101.00	3.27
BRIDGES								
Bridges	DA5120.4	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
Total		0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00
MACHINERY								
Machinery	DA5130.4	66,505.41	70,307.45	84,077.78	69,211.00	86,511.00	72,000.00	4.02
Total		66,505.41	70,307.45	84,077.78	69,211.00	86,511.00	72,000.00	4.02
MISC (BRUSH & WEEDS)								
Tree Removal	DA5140.4	3,000.00	0.00	1,258.68	3,000.00	3,000.00	3,000.00	0.00
Total		3,000.00	0.00	1,258.68	3,000.00	3,000.00	3,000.00	0.00
SNOW REMOVAL (TOWN HIGHWAYS)								
Personnel Services	DA5142.1	91,932.11	98,153.81	82,628.78	100,000.00	100,000.00	128,859.00	28.85
Contractual	DA5142.4	152,492.05	140,183.47	112,590.90	140,000.00	140,000.00	110,000.00	-21.42
Fuel	DA5142.41	0.00	0.00	0.00	0.00	0.00	30,000.00	****.**
Total		244,424.16	238,337.28	195,219.68	240,000.00	240,000.00	268,859.00	12.02
Transportation Total		890,035.90	901,006.19	608,423.12	933,589.00	941,450.71	951,012.00	1.86

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	DA9010.8	14,561.00	16,346.00	18,067.00	18,067.00	18,067.00	38,670.00	114.03
Social Security	DA9030.8	14,610.96	15,789.98	12,282.94	15,000.00	15,000.00	16,740.00	11.60
Unemployment Ins	DA9050.8	967.41	1,064.39	1,199.01	1,500.00	1,500.00	2,000.00	33.33
Medical Ins & Hsa	DA9060.8	74,308.36	76,249.44	67,522.36	79,000.00	79,000.00	81,692.00	3.40
Total		104,447.73	109,449.81	99,071.31	113,567.00	113,567.00	139,102.00	22.48
Employee Benefits Total		104,447.73	109,449.81	99,071.31	113,567.00	113,567.00	139,102.00	22.48
DEBT SERVICE								
INSTALLMENT PURCHASES								
Prin 2025 Hx520 - 3114	DA9785.6	67,297.35	60,000.00	-6,893.69	43,107.00	-6,893.00	45,603.00	5.79
Prin 2025 Hx520 - 4186	DA9785.61	32,318.00	67,109.64	100,000.00	0.00	100,000.00	48,482.00	****.**
Interest 2025 Inter Hx520	DA9785.7	3,091.62	0.00	10,884.43	10,885.00	10,885.00	8,389.00	-22.93
Interest 2026 Inter 2	DA9785.71	2,515.17	1,697.17	0.00	0.00	0.00	14,732.00	****.**
Total		105,222.14	128,806.81	103,990.74	53,992.00	103,992.00	117,206.00	117.08
Debt Service Total		105,222.14	128,806.81	103,990.74	53,992.00	103,992.00	117,206.00	117.08
TOTAL APPROPRIATIONS		1,099,705.77	1,139,262.81	811,485.17	1,101,148.00	1,159,009.71	1,207,320.00	9.64

TOWN OF CAMPBELL
HIGHWAY - TOWNWIDE
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	DA1001	463,492.00	468,378.00	402,378.00	402,378.00	402,378.00	457,000.00	13.57
Total		463,492.00	468,378.00	402,378.00	402,378.00	402,378.00	457,000.00	13.57
NON-PROPERTY TAX ITEMS								
Sales Tax County	DA1120	327,000.00	327,000.00	319,392.00	319,392.00	319,392.00	328,220.00	2.76
Total		327,000.00	327,000.00	319,392.00	319,392.00	319,392.00	328,220.00	2.76
USE OF MONEY AND PROPERTY								
Interest & Earnings	DA2401	1,647.81	2,040.15	2,716.66	1,000.00	1,000.00	3,000.00	200.00
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		51,647.81	52,040.15	52,716.66	51,000.00	51,000.00	53,000.00	3.92
SALE OF PROPERTY & COMPENSATION FOR								
Sale Of Scrap Material	DA2650	1,129.97	3,384.64	474.69	1,000.00	1,000.00	1,000.00	0.00
Sale Of Equipment	DA2665	0.00	0.00	171,000.00	0.00	0.00	0.00	0.00
Total		1,129.97	3,384.64	171,474.69	1,000.00	1,000.00	1,000.00	0.00
MISCELLANEOUS LOCAL SOURCES								
Miscellaneous	DA2770	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
STATE AID								
Chips	DA3501	260,139.14	348,321.68	8,460.05	327,378.00	327,378.00	338,100.00	3.27
Total		260,139.14	348,321.68	8,460.05	327,378.00	327,378.00	338,100.00	3.27
INTERFUND TRANSFERS								
Reserve	DA5031	10,000.00	122,987.67	65,000.00	15,000.00	65,000.00	0.00	-100.00

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total		10,000.00	122,987.67	65,000.00	15,000.00	65,000.00	0.00	-100.00
TOTAL REVENUES		1,113,408.92	1,322,112.14	1,019,421.40	1,116,148.00	1,166,148.00	1,177,320.00	5.48
Appropriated Reserves	DA0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-13,703.15	-182,849.33	-207,936.23	-15,000.00	-7,138.29	30,000.00	-300.00
TOTAL REVENUES & OTHER SOURCES		1,099,705.77	1,139,262.81	811,485.17	1,101,148.00	1,159,009.71	1,207,320.00	9.64

TOWN OF CAMPBELL
WATER DISTRICT #1
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Personnel Services	SW1-8310.1	11,120.00	11,565.00	10,132.00	7,676.00	10,132.00	7,848.00	2.24
Personnel Billing	SW1-8310.11	11,546.73	8,601.60	2,235.06	3,169.00	3,047.20	4,082.00	28.81
Personnel - Part Time	SW1-8310.12	2,496.13	2,229.30	8,188.25	3,130.00	8,320.00	6,825.00	118.05
Train Operator	SW1-8310.13	0.00	0.00	4,028.00	3,297.00	4,028.00	1,595.00	-51.62
Pers Ser Proj Tc	SW1-8310.14	0.00	0.00	121.80	0.00	121.80	0.00	0.00
Contractual	SW1-8310.4	6,821.62	4,327.99	3,830.37	7,200.00	7,200.00	6,000.00	-16.66
Total		31,984.48	26,723.89	28,535.48	24,472.00	32,849.00	26,350.00	7.67
SOURCE OF SUPPLY,POWER,PLUMP								
Water Plant Contractual	SW1-8320.4	16,879.23	16,878.59	13,506.01	18,275.00	18,275.00	17,500.00	-4.24
Total		16,879.23	16,878.59	13,506.01	18,275.00	18,275.00	17,500.00	-4.24
Home And Community Services Total		48,863.71	43,602.48	42,041.49	42,747.00	51,124.00	43,850.00	2.58
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW1-9010.8	2,240.00	0.00	6,561.00	6,561.00	6,561.00	3,270.00	-50.16
Social Security	SW1-9030.8	1,897.66	1,781.48	1,881.29	1,950.00	1,950.00	1,800.00	-7.69
Unemployment Ins	SW1-9050.8	119.99	160.54	165.33	200.00	200.00	180.00	-10.00
Total		4,257.65	1,942.02	8,607.62	8,711.00	8,711.00	5,250.00	-39.73
Employee Benefits Total		4,257.65	1,942.02	8,607.62	8,711.00	8,711.00	5,250.00	-39.73
DEBT SERVICE								
BUDGET NOTES								
Principal Efc Bond	SW1-9750.6	78,567.00	78,567.00	78,567.00	78,567.00	78,567.00	78,567.00	0.00
Total		78,567.00	78,567.00	78,567.00	78,567.00	78,567.00	78,567.00	0.00
Debt Service Total		78,567.00	78,567.00	78,567.00	78,567.00	78,567.00	78,567.00	0.00

	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
TOTAL APPROPRIATIONS	131,688.36	124,111.50	129,216.11	130,025.00	138,402.00	127,667.00	-1.81

TOWN OF CAMPBELL
WATER DISTRICT #1
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW1-2140	129,597.47	125,231.67	106,028.61	125,228.00	125,228.00	125,667.00	0.35
Pools And Hydrants	SW1-2142	630.00	1,611.36	570.00	300.00	300.00	700.00	133.33
Total		130,227.47	126,843.03	106,598.61	125,528.00	125,528.00	126,367.00	0.66
USE OF MONEY AND PROPERTY								
Interest & Earnings	SW1-2401	1,100.97	1,393.81	1,153.70	1,200.00	1,200.00	1,300.00	8.33
Total		1,100.97	1,393.81	1,153.70	1,200.00	1,200.00	1,300.00	8.33
TOTAL REVENUES		131,328.44	128,236.84	107,752.31	126,728.00	126,728.00	127,667.00	0.74
Appropriated Reserves	SW1-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		359.92	-4,125.34	21,463.80	3,297.00	11,674.00	0.00	-100.00
TOTAL REVENUES & OTHER SOURCES		131,688.36	124,111.50	129,216.11	130,025.00	138,402.00	127,667.00	-1.81

TOWN OF CAMPBELL
WATER DISTRICT #2
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION-TRAIN OPERATOR								
Personnel Services	SW2-8310.1	1,747.00	1,817.00	1,602.00	1,216.00	1,602.00	2,026.00	66.61
Personnel Billing	SW2-8310.11	1,938.30	1,416.00	866.82	1,057.00	1,057.00	1,052.00	-0.47
Train Operator - Personne	SW2-8310.12	0.00	0.00	0.00	0.00	0.00	411.00	****.**
Contractual	SW2-8310.4	960.66	577.07	1,092.94	1,000.00	1,276.55	2,500.00	150.00
Total		4,645.96	3,810.07	3,561.76	3,273.00	3,935.55	5,989.00	82.98
SOURCE OF SUPPLY,POWER,PUMP								
Erwin Water Only	SW2-8320.4	2,139.57	2,694.39	1,999.84	2,700.00	2,700.00	5,400.00	100.00
Total		2,139.57	2,694.39	1,999.84	2,700.00	2,700.00	5,400.00	100.00
Home And Community Services Total		6,785.53	6,504.46	5,561.60	5,973.00	6,635.55	11,389.00	90.67
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW2-9010.8	419.00	0.00	0.00	0.00	0.00	845.00	****.**
Social Security	SW2-9030.8	269.85	242.03	185.80	450.00	450.00	200.00	-55.55
Umemployment Ins	SW2-9050.8	11.56	7.76	25.34	30.00	30.00	30.00	0.00
Total		700.41	249.79	211.14	480.00	480.00	1,075.00	123.95
Employee Benefits Total		700.41	249.79	211.14	480.00	480.00	1,075.00	123.95
DEBT SERVICE								
STATUTORY BONDS								
Prin Greene Cty Bond	SW2-9720.6	7,750.00	8,000.00	8,250.00	8,250.00	8,250.00	8,500.00	3.03
Int Greene Cty Bond	SW2-9720.7	4,057.69	3,793.88	3,521.69	3,522.00	3,522.00	3,242.00	-7.95
Total		11,807.69	11,793.88	11,771.69	11,772.00	11,772.00	11,742.00	-0.25
Debt Service Total		11,807.69	11,793.88	11,771.69	11,772.00	11,772.00	11,742.00	-0.25

TOWN OF CAMPBELL
WATER DISTRICT #2
PRELIMINARY BUDGET
Page 2 (10/12/2026)

	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
TOTAL APPROPRIATIONS	19,293.63	18,548.13	17,544.43	18,225.00	18,887.55	24,206.00	32.81

TOWN OF CAMPBELL
WATER DISTRICT #2
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW2-2140	18,966.69	17,361.81	18,658.98	18,213.00	18,489.55	24,186.00	32.79
Pools & Hydrants	SW2-2142	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		18,966.69	17,361.81	18,658.98	18,213.00	18,489.55	24,186.00	32.79
USE OF MONEY AND PROPERTY								
Interest	SW2-2401	7.91	19.53	38.23	12.00	12.00	20.00	66.66
Total		7.91	19.53	38.23	12.00	12.00	20.00	66.66
TOTAL REVENUES		18,974.60	17,381.34	18,697.21	18,225.00	18,501.55	24,206.00	32.81
Appropriated Reserves	SW2-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		319.03	1,166.79	-1,152.78	0.00	386.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		19,293.63	18,548.13	17,544.43	18,225.00	18,887.55	24,206.00	32.81

TOWN OF CAMPBELL
WATER DISTRICT #3
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Personnel Services	SW3-8310.1	5,147.00	5,353.00	9,415.00	7,132.00	9,415.00	7,292.00	2.24
Personnel Billing	SW3-8310.11	4,725.76	3,840.00	2,356.86	3,169.00	3,169.00	3,792.00	19.65
Operator Training	SW3-8310.12	0.00	0.00	0.00	0.00	0.00	1,483.00	****.**
Contractual	SW3-8310.4	2,829.09	2,576.50	2,640.76	3,200.00	3,200.00	4,200.00	31.25
Total		12,701.85	11,769.50	14,412.62	13,501.00	15,784.00	16,767.00	24.19
SOURCE OF SUPPLY,POWER,PUMP								
Erwin Water Only	SW3-8320.4	9,500.51	9,479.17	7,936.74	9,600.00	9,600.00	10,500.00	9.37
Total		9,500.51	9,479.17	7,936.74	9,600.00	9,600.00	10,500.00	9.37
Home And Community Services Total		22,202.36	21,248.67	22,349.36	23,101.00	25,384.00	27,267.00	18.03
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW3-9010.8	1,100.00	0.00	6,900.00	7,134.00	7,134.00	3,039.00	-57.40
Social Security	SW3-9030.8	725.00	688.22	891.91	1,400.00	1,400.00	1,400.00	0.00
Unemployment Ins	SW3-9050.8	26.45	20.69	76.93	80.00	80.00	80.00	0.00
Total		1,851.45	708.91	7,868.84	8,614.00	8,614.00	4,519.00	-47.53
Employee Benefits Total		1,851.45	708.91	7,868.84	8,614.00	8,614.00	4,519.00	-47.53
DEBT SERVICE								
STATUTORY BONDS								
Prin R.dev. Electronic	SW3-9720.6	21,000.00	22,000.00	22,000.00	24,000.00	24,000.00	23,000.00	-4.16
Int R. Dev Electronic	SW3-9720.7	13,413.75	13,037.50	6,422.50	17,978.00	17,978.00	13,309.00	-25.97
Total		34,413.75	35,037.50	28,422.50	41,978.00	41,978.00	36,309.00	-13.50
Debt Service Total		34,413.75	35,037.50	28,422.50	41,978.00	41,978.00	36,309.00	-13.50

	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
TOTAL APPROPRIATIONS	58,467.56	56,995.08	58,640.70	73,693.00	75,976.00	68,095.00	-7.59

TOWN OF CAMPBELL
WATER DISTRICT #3
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW3-2140	64,275.81	70,279.94	64,102.22	73,518.00	73,518.00	67,595.00	-8.05
Pools & Hydrants	SW3-2142	0.00	0.00	250.00	0.00	0.00	200.00	****.**
Total		64,275.81	70,279.94	64,352.22	73,518.00	73,518.00	67,795.00	-7.78
USE OF MONEY AND PROPERTY								
Interest	SW3-2401	121.47	303.88	1,664.37	175.00	175.00	300.00	71.42
Total		121.47	303.88	1,664.37	175.00	175.00	300.00	71.42
TOTAL REVENUES		64,397.28	70,583.82	66,016.59	73,693.00	73,693.00	68,095.00	-7.59
Appropriated Reserves	SW3-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-5,929.72	-13,588.74	-7,375.89	0.00	2,283.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		58,467.56	56,995.08	58,640.70	73,693.00	75,976.00	68,095.00	-7.59

TOWN OF CAMPBELL
WATER DISTRICT #4
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
HOME AND COMMUNITY SERVICES								
ADMINISTRATION								
Personal Services	SW4-8310.1	9,696.00	10,084.00	2,823.80	6,684.00	8,823.00	6,834.00	2.24
Personnel Billing	SW4-8310.11	9,562.28	7,161.60	2,275.66	3,169.00	3,169.00	3,554.00	12.14
Personnel Part Time	SW4-8310.12	2,811.90	3,732.74	1,552.00	3,130.00	3,130.00	6,825.00	118.05
Operator Training	SW4-8310.13	0.00	0.00	0.00	0.00	0.00	1,389.00	****.**
Contractual	SW4-8310.4	6,801.22	5,465.73	6,000.17	6,145.00	6,145.00	6,500.00	5.77
Building Maintenance	SW4-8310.41	0.00	0.00	0.00	0.00	0.00	5,300.00	****.**
Total		28,871.40	26,444.07	12,651.63	19,128.00	21,267.00	30,402.00	58.93
WATER PLANT								
Water Plant Contractual	SW4-8320.4	8,473.75	14,603.28	11,548.15	16,000.00	16,000.00	17,500.00	9.37
Total		8,473.75	14,603.28	11,548.15	16,000.00	16,000.00	17,500.00	9.37
Home And Community Services Total		37,345.15	41,047.35	24,199.78	35,128.00	37,267.00	47,902.00	36.36
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
State Retirement	SW4-9010.8	1,884.00	0.00	5,714.00	5,714.00	5,714.00	2,848.00	-50.15
Social Security	SW4-9030.8	1,582.88	1,475.76	500.43	2,920.00	2,920.00	1,300.00	-55.47
Unemployment Insurance	SW4-9050.8	54.66	85.62	53.46	150.00	150.00	100.00	-33.33
Total		3,521.54	1,561.38	6,267.89	8,784.00	8,784.00	4,248.00	-51.63
Employee Benefits Total		3,521.54	1,561.38	6,267.89	8,784.00	8,784.00	4,248.00	-51.63
DEBT SERVICE								
DEBT SERVICE								
0% Interest	SW4-9720.6	0.00	71,500.00	0.00	64,574.00	64,574.00	62,580.00	-3.08
Total		0.00	71,500.00	0.00	64,574.00	64,574.00	62,580.00	-3.08
Debt Service Total		0.00	71,500.00	0.00	64,574.00	64,574.00	62,580.00	-3.08

	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
TOTAL APPROPRIATIONS	40,866.69	114,108.73	30,467.67	108,486.00	110,625.00	114,730.00	5.75

TOWN OF CAMPBELL
WATER DISTRICT #4
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
DEPARTMENTAL INCOME								
Water Rents	SW4-2140	111,005.83	113,469.96	90,728.48	107,286.00	107,286.00	107,430.00	0.13
Pools & Hydrants	SW4-2142	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		111,005.83	113,469.96	90,728.48	107,286.00	107,286.00	107,430.00	0.13
USE OF MONEY AND PROPERTY								
Interest & Earnings	SW4-2401	1,185.28	2,079.55	2,588.63	1,200.00	1,200.00	2,000.00	66.66
Total		1,185.28	2,079.55	2,588.63	1,200.00	1,200.00	2,000.00	66.66
TOTAL REVENUES		112,191.11	115,549.51	93,317.11	108,486.00	108,486.00	109,430.00	0.87
Appropriated Reserves	SW4-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-71,324.42	-1,440.78	-62,849.44	0.00	2,139.00	5,300.00	****.**
TOTAL REVENUES & OTHER SOURCES		40,866.69	114,108.73	30,467.67	108,486.00	110,625.00	114,730.00	5.75

TOWN OF CAMPBELL
LIGHTING DISTRICT
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
TRANSPORTATION								
STREET LIGHTING								
Contractual	SL5182.4	9,788.72	10,597.30	9,085.38	11,500.00	11,500.00	13,500.00	17.39
Total		9,788.72	10,597.30	9,085.38	11,500.00	11,500.00	13,500.00	17.39
Transportation Total		9,788.72	10,597.30	9,085.38	11,500.00	11,500.00	13,500.00	17.39
TOTAL APPROPRIATIONS		9,788.72	10,597.30	9,085.38	11,500.00	11,500.00	13,500.00	17.39

TOWN OF CAMPBELL
LIGHTING DISTRICT
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SL1001	8,000.00	9,519.00	11,500.00	11,500.00	11,500.00	13,500.00	17.39
Total		8,000.00	9,519.00	11,500.00	11,500.00	11,500.00	13,500.00	17.39
TOTAL REVENUES		8,000.00	9,519.00	11,500.00	11,500.00	11,500.00	13,500.00	17.39
Appropriated Reserves	SL0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		1,788.72	1,078.30	-2,414.62	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		9,788.72	10,597.30	9,085.38	11,500.00	11,500.00	13,500.00	17.39

TOWN OF CAMPBELL
FIRE DISTRICT #2
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS								
PUBLIC SAFETY								
FIRE PROTECTION								
Contractual	SF2-3410.4	96,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00
Total		96,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00
Public Safety Total		96,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00
TOTAL APPROPRIATIONS		96,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00

TOWN OF CAMPBELL
FIRE DISTRICT #2
PRELIMINARY BUDGET
Page 1 (10/12/2026)

		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 08/31/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
Real Property Taxes	SF2-1001	103,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00
Total		103,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00
TOTAL REVENUES		103,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00
Appropriated Reserves	SF2-0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		-7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		96,000.00	135,213.00	139,267.00	139,267.00	139,267.00	143,448.00	3.00