

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2022 - SEPTEMBER 2023

REVENUE

BMW	\$	238.38
Delinquent Taxes	\$	6,400.00
Homestead Exemption	\$	12,400.00
Motor Carrier Tax	\$	949.14
Vehicle tax	\$	25,848.89
Real Estate Taxes	\$	275,340.00
Fees in Lieu	\$	200.00
watercraft tax	\$	1,375.21
Merchants Personal Property Tax	\$	-
MFG Reimbursement	\$	-
Business Licenses	\$	3,500.00
Hospitality Tax	\$	19,475.95
Accomodation Tax	\$	75.00
Aid to Local Government	\$	1.27
Aid to Subdivisions	\$	15,000.00
Franchise Fees-Charter	\$	5,970.00
Franchise Fees-Duke Energy	\$	24,832.38
MASC- MISC Fees	\$	88.15
MASC-Insurance Fees	\$	145,000.00
MASC-Telecommunications	\$	1,925.74
Police Protection Contract	\$	108,000.00
Municipal Court Fines	\$	37,593.04
Accident Report income	\$	120.00
Donations	\$	125.00
Ball Field Lights Income	\$	150.00
Building Permit Fee	\$	1,400.00
Park Reservation	\$	200.00
Fire Dept Payroll Reimbursement	\$	161,769.00
Interest Income (savings)	\$	3.20
American Rescue Plan (separate budget to be completed)	\$	295,221.47
TOTAL INCOME:	\$	1,143,201.82

**TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2022 - SEPTEMBER 2023**

EXPENDITURES

Mayor & Council Salaries	\$	3,500.00
Administrative Salaries	\$	41,600.00
Bonus	\$	300.00
Payroll Taxes	\$	5,800.00
Retirement	\$	6,000.00
Worker's Comp Insurance	\$	3,000.00
Insurance - Health	\$	12,500.00
Insurance (P&L)	\$	6,000.00
Contract Labor	\$	3,200.00
Tax Notice Statements	\$	1,247.60
Taxes-Unemployment	\$	1,000.00
Taxes-FICA	\$	1,500.00
Fire Dept. Levy	\$	48,600.00
Advertising	\$	300.00
Dues & Memberships	\$	1,263.49
Miscellaneous	\$	1,000.00
Office Expense	\$	2,000.00
Accounting & Auditing	\$	7,500.00
Bonds	\$	276.00
Bank Charges	\$	1,700.00
Utilities-Town Hall	\$	8,500.00
Utilities - Town (internet/phones)	\$	3,000.00
Utilities - Ball Park	\$	900.00
Utility-Street/Trf Lights	\$	12,000.00
Utilities - Park Bathroom	\$	240.00
Training	\$	200.00
office Equip Purchases	\$	500.00
Supplies-Building/Ground	\$	800.00
Repairs & Maint-Building	\$	4,000.00
Repairs/Maint- Park/Pavillion	\$	-
Repairs & Maint-Ball Park	\$	-
Repairs/Maint-Roads	\$	9,000.00
Attorney fees	\$	8,000.00
Computer upgrade/supplies	\$	200.00
Capital Expenditures/Building fund	\$	91,018.26
Legal Fees-Magistrate	\$	4,800.00

**TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2022 - SEPTEMBER 2023**

EXPENDITURES - PAGE 2

Court Assessment & Fees	\$	19,000.00
Police Dept.	\$	389,268.00
Fire Dept. (Payroll)	\$	161,769.00
TOTAL EXPENDITURES:	\$	861,482.35

**TOWN OF CAMPOBELLO
AMERICAN RESCUE PLAN FUND BUDGET
OCTOBER 2022 - SEPTEMBER 2023
\$295,221.46**

REVENUE

AMERICAN RESCUE PLAN FUND	\$295,221.46
TOTAL:	\$295,221.46

EXPENDITURES

Fire Department Vehicles	\$35,000.00
Police Department Vehicles	\$70,000.00
Park Rennovations (pending lease extension	\$100,000.00
Capital Improvements	\$70,221.47
Employee (12) Premium Pay	\$20,000.00
TOTAL:	\$295,221.47

**TOWN OF CAMPOBELLO
CAMPOBELLO POLICE DEPARTMENT - BUDGET
OCTOBER 2022-SEPTEMBER 2023**

EXPENDITURES

Police Salaries	\$	195,604.00
Bonuses	\$	-
Payroll tax	\$	12,000.00
Retirement	\$	42,178.00
Insurance-Health	\$	41,252.00
Police Protection Schools	\$	200.00
Insurance-vehicles	\$	13,700.00
Insurance-Workers Comp	\$	6,700.00
Meals & Lodging	\$	300.00
Dues and Memberships	\$	1,000.00
Training	\$	1,600.00
Operating Expense	\$	2,650.00
Office Expense	\$	1,200.00
Miscellaneous	\$	500.00
Communications Expense	\$	10,500.00
Uniforms	\$	4,000.00
Fuel & Gas	\$	22,000.00
Vehicle Servicing	\$	6,000.00
Police Protection -Games	\$	500.00
Supplies	\$	1,000.00
taxes on vehicles	\$	200.00
Advertising	\$	200.00
Computer software/upgrade	\$	500.00
Computer Hardware/Upgrade	\$	500.00
IT support for computers	\$	3,000.00
Tire replacement	\$	3,000.00
Vehicle Equipment (Loose)	\$	5,884.00
Juvenile Justice Expense	\$	400.00
Communication/repair&main	\$	200.00
Communication Equip/purch	\$	6,000.00
Personal Equipment (Loose)	\$	6,000.00
Detention Housing	\$	500.00

TOTAL: \$ 389,268.00

**TOWN OF CAMPOBELLO
VICTIM'S ADVOCATE BUDGET
OCTOBER 2021 - SEPTEMBER 2022**

REVENUE

Municipal Court Assessment Fees	\$	2,500.00
Municipal Court Surcharges	\$	2,500.00
Total:	\$	5,000.00

EXPENSES

Contract w/ Inman Police Department	\$	2,400.00
Cell phone	\$	-
Supplies	\$	-
Fuel	\$	135.00
Total:	\$	2,535.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2022 - SEPTEMBER 2023**

Tax Revenue

Current Tax	\$290,967.00
Delinquent Tax	
Fee in Lieu of Tax Agreements	

Other Revenue

Industrial Contracts

County Contracts

Grants

City Budget Contribution

\$82,602.00

Other Revenue

Subtotal Other Revenue	\$82,602.00
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Total Revenue \$	373,569.00
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**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2022 - SEPTEMBER 2023**

EXPENDITURES

Salaries (full-time)	\$-
Wages Firefighter (part-time)	\$129,769.00
Wages Off Duty Volunteer Call Bonus	\$5,000.00
Payroll Tax-Soc. Security	\$8,000.00
Payroll Tax - Unemployment	\$3,000.00
Retirement	\$16,000.00
Health Insurance	\$-
Insurance Volunteers VFIS	\$12,000.00
Worker's Comp Insurance	\$7,000.00
Payroll Services	\$-
Misc. Requirements	
Cleaning Supplies	\$1,000.00
Lawn Maintenance	\$-
Insurance-Bldg, Tort	\$5,200.00
Insurance-Vehicles	\$11,250.00
Insurance Liability	\$11,000.00
Insurance-Umbrella	\$9,000.00
Interest	\$-
Misc/Yearly Awards	\$500.00
Membership Dues	\$1,000.00
Immunizations/Physicals/OSHA Mandates	\$6,000.00
Fire Hydrants-ISO Requirement	\$-
Advertising (Fire Protection)	\$-
Training	
Training	\$2,500.00
Travel	\$1,000.00
Operating Misc.	\$1,000.00
Office Expense	
Office Expense	\$2,000.00
Copier-Fax repair	\$250.00
Computer Software Upgrades	\$500.00
Computer Hardware Upgrades	\$500.00
Postage	\$100.00
Legal Fees	\$1,500.00
Accounting Fees	\$2,000.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2022 - SEPTEMBER 2023**

Audit Fees	\$4,500.00
Misc. Replacement Equipment	
Fire Hose Replacement	\$2,000.00
Medical Supplies Equipment	\$1,000.00
Misc. Apparatus Equip	\$5,000.00
Communications Equipment	\$2,500.00
Turn out Gear	\$6,000.00
Uniforms	\$2,000.00
SCBA Replacement/Upgrade	\$1,000.00
Vehicle Services	
Vehicle Repairs and Service	\$10,000.00
Vehicle Fuel	\$10,000.00
Lube/Oil	\$1,000.00
Aux. Equipment Repair / Service	\$2,000.00
Communication Equipment Repair	\$1,500.00
Tire Replacement	\$2,000.00
Shop Supplies / Tools	\$1,000.00
Station Operating (all Stations Combined)	
Electricity	\$6,000.00
Heat Fuel / Gas	\$5,500.00
Telephone / Internet	\$1,250.00
Water Utility	\$1,250.00
Building repair	\$6,000.00
Subtotal Operating Expenditures	\$308,569.00
Debt Service	
Vehicle Fire Apparatus	\$45,000.00
Vehicle Squad	
Building	\$20,000.00
Other	
Subtotal Debt Service	\$65,000.00
Total FY 2022/2023 Total Expenditures	\$373,569.00