

# Town of Campobello



## Town Revenue

1 OCTOBER 2020 - 30 SEPTEMBER 2021

Real Estate Tax	250,776.72
Personal Property Tax	45,796.65
Police Protection Contract	95,000.00
Delinquent Tax	15,350.00
Manuf Reimbursement - BMW	650.00
Motor Carrier Tax	1,000.00
Aid to Local Government	12,000.00
Merchants Inventory Tax	1,950.86
Homestead Exemption	38,351.90
Hospitality Tax	17,632.56
Miscellaneous taxes and fees	1,500.00
Franchise Fees Duke	20,594.86
Franchise Fees - Charter	2,553.75
Business Licenses	4,500.00
MASC Insurance Fees	78,569.58
MASC Telecommunications	9,000.00
Municipal Court Fines	52,042.00
Ball Park Lights	450.00
Park Reservation	150.00
Interest Income	10.00
Building permit fee	500.00
Fire Dept Payroll reimbursement	80,467.12
Total	728,846.00

# *The Town of Campobello*

## **Town Budget October 2020 – 30 September 2021**

Mayor & Council	\$ 3,030.00
Administrative	\$ 36,000.00
Contract Labor (Municipal Clerk)	\$ 3,100.00
Advertising	\$ 748.00
Accounting & Audit	\$ 13,000.00
Bank Charges	\$ 2,000.00
Bonds	\$ 200.00
Christmas Bonuses	\$ 100.00
Court Assessment & Fees	\$ 27,667.00
Dues & Membership	\$ 500.00
Insurance – Health	\$ 6,000.00
Insurance – P & L	\$ 14,000.00
Insurance – Workers Compensation (Together Surety)	\$ 3,747.00
Legal – Attorney Fees	\$ 1,500.00
Mileage	\$ 350.00
Miscellaneous	\$ 1,500.00
Municipal Court – Judge’s Fees	\$ 4,800.00
Office Expenses	\$ 2,000.00
Repairs & Maintenance – Buildings	\$ 3,000.00
Repairs & Maintenance – Ball Park	\$ 2,000.00
Repairs & Maintenance – General & Roads	\$ 3,000.00
Supplies – Buildings & Grounds	\$ 1,000.00
Taxes – FICA	\$ 2,300.00
Taxes – Unemployment	\$ 1,000.00
Taxes – Notices	\$ 725.00
Taxes – Payroll	\$ 10,000.00
Taxes – Fire Department Levy	\$ 48,600.00
Training	\$ 500.00
Trash- Pickup	\$ 37,000.00
Computer Upgrade/supplies	\$ 1,500.00
IT support for computer	\$ 2,000.00
Utilities – Town Hall	\$ 12,000.00
Utilities – Streets & Traffic	\$ 12,629.00
Utilities – Park Restrooms	\$ 1,000.00
Police Department	<u>\$ 470,350.00</u>
Total	\$ 728,846.00

# Town of Campobello



## Campobello Police Department - Budget 1 OCTOBER 2020 - 30 SEPTEMBER 2021

Salaries	200,980.00
Police Protection Salaries	95,000.00
Membership & Dues	2,000.00
Fuel	25,558.00
Insurance - Health	40,252.00
Insurance - Worker's Comp	6,700.00
Insurance - General (Liability&Comp)	6,700.00
Juvenile Justice	400.00
Vehicle - Routine Maintenance	5,000.00
Vehicle - Repairs	5,000.00
Vehicle - Supplies	1,200.00
Vehicle - Payment	21,744.00
Communication	15,500.00
Communication - repairs & Maint.	450.00
Retirement	17,194.00
Operating Expenses	2,500.00
Payroll Taxes	11,572.00
Training	1,600.00
Uniforms	3,000.00
Equipment	5,000.00
IT support for computers	3,000.00
Total	470,350.00

**Town of Campobello  
Campobello Police Department  
Victim's Advocate Budget  
1 October 2020 – 30 September 2021**

Projected Revenues

Municipal Court Assessment Fees – 11.16	\$2,500.00
Municipal Court Surcharges	\$2,500.00
Total	<u>\$5,000.00</u>

Projected Expenditures

Contract w/Inman Police Department	\$2,400.00
Cell Telephone	\$0.00
Supplies	\$150.00
Fuel	\$135.00
Total	<u>\$2,685.00</u>

**Spartanburg County, South Carolina  
Fire Service Area Budget Proposal 2020-2021**

<b>CAMPOBELLO</b>			
ACCT	DESCRIPTION	PROPOSED BUDGET FY 20-21	NOTES
<b>OPERATING EXPENDITURES</b>			
<b>Personnel Services</b>			
2010	Salary - Full Time	\$56,340	
2011	Wages - Fire Marshall-Part Time		
2014	Wages - Firefighter-Part Time	\$39,000	
2020	Wages-Off Duty Vol. Call Bonus		
2030	Payroll Tax - Social Security	\$4,200	
2031	Payroll Tax - Unemployment	\$700	
2040	Retirement	\$3,400	
2050	Health Insurance	\$4,800	
2051	VFIS Insurance-Volunteers	\$11,000	
2052	Workers Compensation Insurance	\$4,200	
2060	Payroll Services		
<b>Miscellaneous Requirements</b>			
3011	Cleaning Supplies	\$1,000	
3012	Lawn Maintenance	\$550	
3050	Insurance - Building, Tort	\$5,200	
3051	Insurance - Vehicles	\$8,000	
3052	Insurance - Liability		
3053	Insurance - Umbrella		
3070	Interest		
3080	Miscellaneous/Yearly Awards	\$1,000	
3081	Membership Dues	\$2,000	
3082	Immunizations/Physicals/OSHA Mandates	\$9,000	
3083	Fire Hydrants - ISO Requirement		
3086	Advert. Fire Protection	\$1,000	
<b>Training</b>			
4011	Training	\$8,500	
4013	Travel		
4080	Operating Miscellaneous		
<b>Office Expenses</b>			
5011	Office Expenses	\$2,500	
5012	Copier-Fax Repairs	\$200	
5030	Computer Software/Upgrades	\$2,500	
5031	Computer Hardware/Upgrades	\$3,500	
5040	Postage	\$100	
5041	Legal Fees		
5042	Accounting Fees	\$2,800	
5044	Audit Fees	\$7,000	
<b>Misc. Replacement Equipment</b>			
6011	Fire-Hose Replacement	\$4,000	
6012	Medical Supplies Equipment	\$6,500	
6013	Misc. Apparatus Equipment	\$21,000	
6014	Communications Equipment	\$2,500	
6015	Turn Out Gear	\$12,000	
6018	Uniforms-Paid Personnel	\$2,800	
6019	SCBA Replacement/Upgrades	\$3,000	
<b>Vehicle Services</b>			
7011	Vehicle Repairs & Services	\$15,500	
7012	Vehicle Fuel	\$16,000	
7013	Lube/Oil	\$500	
7030	Aux Equipment Repairs & Service	\$2,800	
7033	Communications Equipment Repairs	\$1,500	
7040	Tire Replacements	\$5,000	
7050	Shop Supplies/Tools Equipment		
<b>Station Operations (All Stations Combined)</b>			
8001	Electricity	\$8,000	
8002	Heat Fuel	\$8,000	
8003	Telephone	\$900	
8005	Water Utility	\$1,500	
8006	Building Repair	\$5,200	
	Subtotal, Operating Expenditures	\$290,790	

