Town of Campobello



Town Revenue 1 OCTOBER 2019 - 30 SEPTEMBER 2020

Real Estate Tax	222,348.53
Personal Property Tax	30,472.00
Police Protection Contract	95,000.00
Delinquent Tax	7,350.00
Manuf Reimbursement - BMW	400.00
Motor Carrier Tax	1,020.00
Aid to Local Government	12,000.00
Merchants Inventory Tax	350.00
Homestead Exemption	14,872.00
Hospitality Tax	16,000.00
Franchise Fees Duke	24,225.00
Franchise Fees - Charter	2,789.47
Business Licenses	8,762.00
MASC Insurance Fees	114,415.00
MASC Telecommunications	4,275.00
Municipal Court Fines	60,876.00
Ball Park Lights	450.00
Park Reservation	300.00
Interest Income	12.00
Fire Department Reimbursement	87,736.00
Total	703,653.00

The Town of Campobello



Town Budget 1 October 2019 – 30 September 2020

Mayor & Council Administrative Contract Labor Advertising Accounting & Audit Bank Charges Bonds Court Assessment & Fees Dues & Membership Insurance – P & L		\$ 2,712.00 \$ 16,500.00 \$ 755.00 \$ 748.00 \$ 13,000.00 \$ 1,163.00 \$ 200.00 \$ 16,667.00 \$ 380.00
Insurance – Workers Compensation (To	ogether Surety)	\$ 3,747.00
Legal – Attorney Fees		\$ 500.00
Mileage		\$ 250.00
Miscellaneous		\$ 150.00
Municipal Court – Judge's Fees		\$ 4,260.00
Office Expenses		\$ 1,500.00
Repairs & Maintenance – Buildings		\$ 1,000.00
Repairs & Maintenance - Ball Park		\$ 2,000.00
Repairs & Maintenance – General & Roads		\$ 1,000.00
Supplies – Buildings & Grounds		\$ 100.00
Taxes – FICA		\$ 2,300.00
Taxes – Unemployment		\$ 504.00
Taxes – Notices		\$ 725.00
Taxes – Fire Department Levy		\$ 14,800.00
Trash- Pickup		\$ 25,000.00
Money Market Deposit		\$ 62,979.00
Utilities – Town Hall		\$ 8,055.00
Utilities – Streets & Traffic		\$ 12,629.00
Utilities – Park Restrooms		\$ 317.00
Police Department		\$ 431,976.00
Fire Department		\$ 87,736.00
Total		\$ 703,653.00

Town of Campobello



Campobello Police Department 1 OCTOBER 2019 - 30 SEPTEMBER 2020

Salaries	195,126.00
Police Protection Salaries	95,000.00
Membership & Dues	2,000.00
Fuel	25,558.00
Insurance - Health	20,252.00
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	12,224.00
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
Total	431,976.00

Town of Campobello Campobello Police Department Victim's Advocate Budget 1 October 2019 – 30 September 2020

Budget

Municipal Court Assessment Fees – 11.16	\$2,500.00
Municipal Court Surcharges	\$2,500.00
Total	\$5,000.00
Projected Expenditures	
Contract w/Inman Police Department	\$2,400.00
Cell Telephone	\$0.00
Supplies	\$150.00
Fuel	\$150.00
Total	\$2,700.00

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	PROPOSED	
	BUDGET	
ACCT DESCRIPTION	FY 19-20	NOTES
OPERATING EXPENDITURES		
Personnel Services 2010 Salary - Full Time	222 212	
2011 Wages - Fire Marshall-Part Time	\$88,340	
2014 Wages - Firefighteer-Part Time		
2020 Wages-Off Duty Vol. Call Bonus		
2030 Payroll Tax - Social Security	\$4.000	
2031 Payroll Tax - Unemployment	\$500	
2040 Retirement	\$3,200	
2050 Health Insurance	\$4,700	
2051 VFIS Insurance-Volunteers	\$9,000	
2052 Workers Compensation Insurance	\$4,200	
2060 Payroll Services		
Miscellaneous Requirements		
3011 Cleaning Suppiles	\$500	
3012 Lawn Maintenance		
3050 Insurance - Building, Tort 3051 Insurance - Vehicles	\$4,200	
3052 Insurance - Venicles 3052 Insurance - Liability	\$4,900	
3053 Insurance - Umbrella		
3070 Interest		
3080 Miscellaneous/Yearly Awards	\$1,000	
3081 Membership Dues	\$2,000	
3082 Immunizations/Physicals/OSHA Mandates	\$8,500	
3083 Fire Hydrants - ISO Requirement	00,500	
3086 Advert. Fire Protection	\$600	
raining		
4011 Training	\$4.500	
4013 Travel		
4080 Operating Miscellaneous		
Office Expenses		
5011 Office Expenses	\$2,500	
5012 Copier-Fax Repairs	\$200	
5030 Computer Software/Upgrades 5031 Computer Hardware/Upgrades	\$2,500	
5040 Postage	\$1.500	
5041 Legal Fees	\$55	
5042 Accounting Fees	\$1,800	
5044 Audit Fees	\$1,800	
lisc. Replacement Equipment	37_000	
6011 Fire-Hose Replacement	\$2.000	
6012 Medical Supplies Equipment	\$3,500	
6013 Misc. Apparatus Equipment	-5,555	
6014 Communications Equipment	\$2,100	
6015 Turn Out Gear	\$9,000	
6016 Uniforms-Paid Personnel	\$1,500	
6019 SCBA Replacement/Upgrades		
ehicle Services		
7011 Vehicle Repairs & Services	\$12,000	
7012 Vehicle Fuel 7013 Lube/Oil	\$9,000	
	\$500	
7030 Aux Equipment Repairs & Service	\$1,600	
7033 Communications Equipment Repairs 7040 Tire Replacements	\$500	
7050 Shop Supplies/Tools Equipment	\$2,000	
station Operations (All Stations Combined)	\$4,000	
8001 Electricity	\$6,000	
8002 Heat Fuel	\$5,500	
8003 Telephone	\$825	
8005 Water Utility	\$1,500	
8006 Building Repair	\$5,229	
Subtotal, Operating Expenditures	\$222,449	

Spartanburg County, South Carolina Fire Service Area Budget Proposal - 57-2018-19 ~ 20

DEBT SERVICE(BE SPECIFIC WITH EACH DEBT	SERVICE PAYM	IENT)
1011 Vehicle-Fire Apparatus	\$46,000	
1012 Vehicle-Squad		
1013 Building	\$10,000	
1014 Other		
1016 Other		
1018 Other		
Subtotal, Debt Service	\$56,000	
FUND BALANCE		
9999 Contribution to Operating Fund Balance		
Subtotal, Contribution to Fund Balance	\$278,449	
Total, FY 2019/20 Expenditures		
Total, 71 2019/20 Expenditures		Must equal available revenue
TAX REVENUE		
Current Tax	\$261.109	Note: Insert tax revenue yielded by requested millage
Delinquent Tax		Tedes to the total to the field by requested fillingge
Fee-in-Lieu of Tax Agreements		
Subtotal, Tax Revenue	\$261,109	
OTHER REVENUE		
Industrial Contracts		
County Contracts		
Grants		
City Budget Contribution	\$17,340	
Other Revenue (Specify Source)		Specify Source of Revenue (e.g. donations)
Subtotal, Other Revenue	\$17,340	
Total FY 2018/19 Revenues	\$278,449	Must equal anticipated expenditures

Instructions for New Initiatives: In the section below, please list those items that are necessary to provide a level of service consistent with the public safety expectations within your district, but are beyond the FSA's current funding capability under Act 388 and anticipated tax collections for FY 20. These items could include equipment (turnout gear, SCBAs, etc.) personnel (full-time or part-time positions), or capital equipment (trucks, apparatus). Please list each type of equipment, each position, etc. separately and indicate its separate cost as well as the quantity included as part of the request.

Description		Total Cost	Reason/Justification
EXAMPLE 2 SCBA's	_	- 70	2 SCBAs requested costing \$3 000 each to replaced failed units at Station A
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