

**TOWN OF CAMPOBELLO**  
**TOWN BUDGET**  
**OCTOBER 2023 - SEPTEMBER 2024**

**REVENUE**

<b>BMW</b>	\$	450.00
<b>Delinquent Taxes</b>	\$	7,000.00
<b>Homestead Exemption</b>	\$	12,400.00
<b>Motor Carrier Tax</b>	\$	1,500.00
<b>Vehicle tax</b>	\$	27,000.00
<b>Real Estate Taxes</b>	\$	224,662.56
<b>Fees in Lieu watercraft tax</b>	\$	100.00 1,000.00
<b>Merchants Personal Property Tax</b>	\$	-
<b>MFG Reimbursement</b>	\$	-
<b>Business Licenses</b>	\$	7,000.00
<b>Hospitality Tax</b>	\$	19,000.00
<b>Accomodation Tax</b>	\$	100.00
<b>Aid to Local Government</b>	\$	1.27
<b>Aid to Subdivisions</b>	\$	15,000.00
<b>Franchise Fees-Charter</b>	\$	3,500.00
<b>Franchise Fees-Duke Energy</b>	\$	23,000.00
<b>MASC- MISC Fees</b>	\$	88.15
<b>MASC-Insurance Fees</b>	\$	140,000.00
<b>MASC-Telecommunications</b>	\$	1,525.74
<b>Police Protection Contract</b>	\$	189,932.00
<b>Municipal Court Fines</b>	\$	35,000.00
<b>Accident Report income</b>	\$	120.00
<b>Donations</b>	\$	125.00
<b>Ball Field Lights Income</b>	\$	150.00
<b>Building Permit Fee</b>	\$	1,400.00
<b>Park Reservation</b>	\$	200.00
<b>Fire Dept Payroll Reimbursement</b>	\$	166,900.00
<b>Interest Income (savings)</b>	\$	10.00
<b>Family Fun Day Vendor Fees/Scholarship Func</b>	\$	1,575.00
<b>Capital Expenditure (rollover from 22-23)</b>	\$	6,390.09
<b>Unused Funds for Community Center</b>	\$	200,000.00
<b>Unused American Rescue Funds</b>	\$	48,391.12
<b>TOTAL INCOME:</b>	\$	<b>1,133,520.93</b>

**TOWN OF CAMPOBELLO**  
**TOWN BUDGET**  
**OCTOBER 2023 - SEPTEMBER 2024**

**EXPENDITURES**

<b>Mayor &amp; Council Salaries</b>	<b>\$</b>	<b>3,500.00</b>
<b>Administrative Salaries</b>	<b>\$</b>	<b>41,600.00</b>
<b>Bonus</b>	<b>\$</b>	<b>-</b>
<b>Payroll Taxes</b>	<b>\$</b>	<b>5,000.00</b>
<b>Retirement</b>	<b>\$</b>	<b>6,000.00</b>
<b>Worker's Comp Insurance</b>	<b>\$</b>	<b>200.00</b>
<b>Insurance - Health</b>	<b>\$</b>	<b>13,000.00</b>
<b>Insurance (P&amp;L)</b>	<b>\$</b>	<b>1,500.00</b>
<b>Contract Labor</b>	<b>\$</b>	<b>3,200.00</b>
<b>Tax Notice Statements</b>	<b>\$</b>	<b>1,247.60</b>
<b>Taxes-Unemployment</b>	<b>\$</b>	<b>300.00</b>
<b>Taxes-FICA</b>	<b>\$</b>	<b>1,500.00</b>
<b>Fire Protection Services</b>	<b>\$</b>	<b>82,602.00</b>
<b>Advertising</b>	<b>\$</b>	<b>300.00</b>
<b>Dues &amp; Memberships</b>	<b>\$</b>	<b>1,263.49</b>
<b>Miscellaneous</b>	<b>\$</b>	<b>1,000.00</b>
<b>Operating Expense</b>	<b>\$</b>	<b>2,000.00</b>
<b>Office Expense</b>	<b>\$</b>	<b>2,000.00</b>
<b>Accounting &amp; Auditing</b>	<b>\$</b>	<b>8,047.72</b>
<b>Bonds</b>	<b>\$</b>	<b>276.00</b>
<b>Bank Charges</b>	<b>\$</b>	<b>1,700.00</b>
<b>Utilities-Town Hall</b>	<b>\$</b>	<b>4,000.00</b>
<b>Utilities - Town (internet/phones)</b>	<b>\$</b>	<b>3,485.00</b>
<b>Utilities - Ball Park</b>	<b>\$</b>	<b>900.00</b>
<b>Utility-Street/Trf Lights</b>	<b>\$</b>	<b>14,000.00</b>
<b>Utilities - Park Bathroom</b>	<b>\$</b>	<b>240.00</b>
<b>Training</b>	<b>\$</b>	<b>1,000.00</b>
<b>office Equip Purchases</b>	<b>\$</b>	<b>500.00</b>
<b>Supplies-Building/Ground</b>	<b>\$</b>	<b>800.00</b>
<b>Repairs &amp; Maint-Building</b>	<b>\$</b>	<b>-</b>
<b>Repairs/Maint- Park/Pavillion</b>	<b>\$</b>	<b>-</b>
<b>Repairs &amp; Maint-Ball Park</b>	<b>\$</b>	<b>-</b>
<b>Repairs/Maint-Roads</b>	<b>\$</b>	<b>5,000.00</b>
<b>Attorney fees</b>	<b>\$</b>	<b>10,000.00</b>
<b>IT Support</b>	<b>\$</b>	<b>800.00</b>
<b>Computer upgrade/supplies</b>	<b>\$</b>	<b>200.00</b>

**TOWN OF CAMPOBELLO  
TOWN BUDGET  
OCTOBER 2023 - SEPTEMBER 2024**

**EXPENDITURES - PAGE 2**

<b>Capital Expenditures/Building fund</b>	<b>\$</b>	<b>5,000.00</b>
<b>Scholarship Fund</b>	<b>\$</b>	<b>1,350.00</b>
<b>Legal Fees-Magistrate</b>	<b>\$</b>	<b>5,300.00</b>
<b>Court Assessment &amp; Fees</b>	<b>\$</b>	<b>19,000.00</b>
<b>Police Dept.</b>	<b>\$</b>	<b>470,418.00</b>
<b>Fire Dept. (Payroll)</b>	<b>\$</b>	<b>166,900.00</b>
<b>Community Center expenses</b>	<b>\$</b>	<b>200,000.00</b>
<b>American Rescue Plan Fund Expenses</b>	<b>\$</b>	<b>48,391.12</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$</b>	<b>1,133,520.93</b>

**TOWN OF CAMPOBELLO  
AMERICAN RESCUE PLAN BUDGET  
OCTOBER 2023- SEPTEMBER 2024  
\$48,391.12**

**REVENUE**

<b>AMERICAN RESCUE PLAN FUND (ROLLOVER FROM 2022-2023)</b>	<b>\$</b>	<b>48,391.12</b>
<b>Total:</b>	<b>\$</b>	<b>48,391.12</b>

**EXPENSES**

<b>EMPLOYEE PREMIUM PAY</b>	<b>\$</b>	<b>10,575.00</b>
<b>PARK RENNOVATIONS</b>	<b>\$</b>	<b>37,816.12</b>
<b>Total:</b>	<b>\$</b>	<b>48,391.12</b>

**TOWN OF CAMPOBELLO  
CAMPOBELLO POLICE DEPARTMENT BUDGET  
OCTOBER 2023-SEPTEMBER 2024**

<b>EXPENDITURES</b>	
Police Salaries	\$ 246,604.00
Bonuses	\$ -
Payroll tax	\$ 14,000.00
Retirement	\$ 52,178.00
Insurance-Health	\$ 53,502.00
Police Protection Schools	\$ 200.00
Insurance-vehicles	\$ 16,000.00
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	\$ 24,000.00
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	\$ 4,000.00
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
Psychological evaluations	\$ 600.00
<b>TOTAL:</b>	<b>\$ 470,418.00</b>

**TOWN OF CAMPOBELLO  
VICTIM'S ADVOCATE BUDGET  
OCTOBER 2023 - SEPTEMBER 2024**

**REVENUE**

<b>Municipal Court Assessment Fees</b>	<b>\$</b>	<b>2,500.00</b>
<b>Municipal Court Surcharges</b>	<b>\$</b>	<b>2,500.00</b>
<b>Total:</b>	<b>\$</b>	<b>5,000.00</b>

**EXPENSES**

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

**TOWN OF CAMPOBELLO  
FIRE DEPARTMENT BUDGET  
OCTOBER 2023 - SEPTEMBER 2024**

**EXPENDITURES**

Salaries (full-time)	\$-
Wages - Fire Marshal - Part Time	\$2,000.00
Wages Firefighter (part-time)	\$132,000.00
Wages Off Duty Volunteer Call Bonus	\$4,000.00
Payroll Tax-Soc. Security	\$8,600.00
Payroll Tax - Unemployment	\$3,800.00
Retirement	\$16,500.00
Health Insurance	\$-
Insurance Volunteers VFIS	\$12,500.00
Worker's Comp Insurance	\$7,300.00
Payroll Services	\$-
<b>Misc. Requirements</b>	
Cleaning Supplies	\$1,000.00
Lawn Maintenance	\$-
Insurance-Bldg, Tort	\$5,200.00
Insurance-Vehicles	\$11,500.00
Insurance Liability	\$11,250.00
Insurance-Umbrella	\$9,500.00
Interest	\$-
Misc/Yearly Awards	\$500.00
Membership Dues	\$1,100.00
Immunizations/Physicals/OSHA Mandates	\$4,600.00
Fire Hydrants-ISO Requirement	\$-
Advertising (Fire Protection)	\$-
<b>Training</b>	
Training	\$2,000.00
Travel	\$1,500.00
Operating Misc.	\$1,000.00
<b>Office Expense</b>	
Office Expense	\$1,500.00
Copier-Fax repair	\$500.00
Computer Software Upgrades	\$750.00
Computer Hardware Upgrades	\$750.00
Postage	\$150.00
Legal Fees	\$1,500.00
Accounting Fees	\$2,000.00

**TOWN OF CAMPOBELLO  
FIRE DEPARTMENT BUDGET  
OCTOBER 2023 - SEPTEMBER 2024**

<b>Audit Fees</b>	<b>\$3,400.00</b>
<b>Misc. Replacement Equipment</b>	
Fire Hose Replacement	\$2,000.00
Medical Supplies Equipment	\$1,000.00
Misc. Apparatus Equip	\$5,000.00
Communications Equipment	\$1,500.00
Turn out Gear	\$6,306.00
Uniforms	\$2,000.00
SCBA Replacement/Upgrade	\$1,000.00
<b>Vehicle Services</b>	
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
<b>Station Operating (all Stations Combined)</b>	
Electricity	\$5,500.00
Heat Fuel / Gas	\$5,500.00
Telephone / Internet	\$1,300.00
Water Utility	\$1,300.00
Building repair	\$5,000.00
<b>Subtotal Operating Expenditures</b>	<b>\$311,306.00</b>
<b>Debt Service</b>	
Vehicle Fire Apparatus	\$28,000.00
Vehicle Squad	
Building	\$56,000.00
Other	
<b>Subtotal Debt Service</b>	<b>\$84,000.00</b>
<b>Total FY 2022/2023 Total Expenditures</b>	<b>\$395,306.00</b>



**TOWN OF CAMPOBELLO  
FIRE DEPARTMENT BUDGET  
OCTOBER 2023 - SEPTEMBER 2024**

**Tax Revenue**

**Current Tax** **\$312,704.00**

**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**

**Total Revenue \$** **395,306.00**