

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2024 - SEPTEMBER 2025

REVENUE

BMW	\$	300.00
Delinquent Taxes	\$	5,000.00
Homestead Exemption	\$	13,178.00
Motor Carrier Tax	\$	1,000.00
Vehicle tax	\$	25,000.00
Real Estate Taxes	\$	250,123.00
Fees in Lieu	\$	30.00
watercraft tax	\$	500.00
Merchants Personal Property Tax	\$	-
MFG Reimbursement	\$	85.00
Business Licenses	\$	6,000.00
Hospitality Tax	\$	19,000.00
Accomodation Tax	\$	30.00
Aid to Local Government	\$	1.00
Aid to Subdivisions	\$	15,000.00
Franchise Fees-Charter	\$	3,000.00
Franchise Fees-Duke Energy	\$	27,801.00
MASC- MISC Fees	\$	100.00
MASC-Insurance Fees	\$	160,200.00
MASC-Telecommunications	\$	1,325.00
Police Protection Contract	\$	189,932.00
Municipal Court Fines	\$	35,000.00
Accident Report income	\$	100.00
Donations	\$	30.00
Ball Field Lights Income	\$	250.00
Building Permit Fee	\$	1,000.00
Park Reservation	\$	100.00
Fire Dept Payroll Reimbursement	\$	174,783.00
Interest Income (savings)	\$	130.00
Family Fun Day Vendor Fees/Scholarship Func	\$	1,690.00
Capital Expenditure (rollover from 22-23)	\$	6,390.00
Unused Funds for Community Center	\$	98,926.00
Garbage fee collection	\$	49,595.00
Application Fee Income	\$	645.00
ARPA/Administrator Services	\$	22,000.00
TOTAL INCOME:	\$	1,108,244.00

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2024 - SEPTEMBER 2025

EXPENDITURES

Mayor & Council Salaries	\$	3,500.00
Administrator Services	\$	39,000.00
Administrative Salaries	\$	44,600.00
Bonus	\$	500.00
Payroll Taxes	\$	5,000.00
Retirement	\$	6,000.00
Worker's Comp Insurance	\$	200.00
Insurance - Health	\$	14,430.00
Insurance (P&L)	\$	1,500.00
Contract Labor	\$	3,200.00
Tax Notice Statements	\$	1,200.00
Taxes-Unemployment	\$	-
Taxes-FICA	\$	1,500.00
Fire Protection Services	\$	84,355.00
Advertising	\$	150.00
Dues & Memberships	\$	1,263.00
Miscellaneous	\$	1,000.00
Operating Expense	\$	2,000.00
Office Expense	\$	2,000.00
Accounting & Auditing	\$	7,500.00
Bonds	\$	276.00
Bank Charges	\$	2,000.00
Utilities-Town Hall	\$	4,000.00
Utilities - Town (internet/phones)	\$	3,600.00
Utilities - Ball Park	\$	900.00
Utility-Street/Trf Lights	\$	17,000.00
Utilities - Park Bathroom	\$	240.00
Training	\$	1,000.00
office Equip Purchases	\$	500.00
Supplies-Building/Ground	\$	800.00
Repairs & Maint-Building	\$	-
Repairs/Maint- Park/Pavillion	\$	-
Repairs & Maint-Ball Park	\$	-
Repairs/Maint-Roads	\$	3,000.00
Attorney fees	\$	4,000.00
IT Support	\$	3,000.00

**TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2024 - SEPTEMBER 2025**

EXPENDITURES - PAGE 2

Computer upgrade/supplies	\$	1,200.00
Capital Expenditures/Building fund	\$	5,000.00
Scholarship Fund	\$	1,350.00
Legal Fees-Magistrate	\$	5,700.00
Court Assessment & Fees	\$	19,000.00
Police Dept.	\$	492,372.00
Fire Dept. (Payroll)	\$	176,536.00
Community Center expenses	\$	98,926.00
Garbage Collection Expense	\$	43,946.00
Appalachian Council of Government Services	\$	5,000.00
TOTAL EXPENDITURES:	\$	1,108,244.00

**TOWN OF CAMPOBELLO
CAMPOBELLO POLICE DEPARTMENT BUDGET
OCTOBER 2024-SEPTEMBER 2025**

EXPENDITURES

Police Salaries	\$ 256,604.00
Bonuses	\$ 2,000.00
Payroll tax	\$ 14,000.00
Retirement	\$ 52,178.00
Insurance-Health	\$ 59,456.00
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	\$ 28,000.00
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

TOTAL: \$ 492,372.00

**TOWN OF CAMPOBELLO
VICTIM'S ADVOCATE BUDGET
OCTOBER 2024 - SEPTEMBER 2025**

REVENUE

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

EXPENSES

Victim's Advocate salary	\$	2,600.00
Cell phone	\$	-
Supplies	\$	-
Fuel	\$	135.00
Total:	\$	2,735.00

**TOWN OF CAMPOBELLO
SEWER PROJECT BUDGET
OCTOBER 2024- SEPTEMBER 2025
\$600,000.00**

REVENUE

SEWER PROJECT FROM STATE	\$	600,000.00
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Total:	\$	600,000.00
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EXPENSES

ENGINEERING & DESIGN	\$	-
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Total:	\$	-
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**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2024 - SEPTEMBER 2025**

EXPENDITURES

Salaries (full-time)	\$-
Wages - Fire Marshal - Part Time	\$2,500.00
Wages Firefighter (part-time)	\$141,136.00
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	\$-
Misc. Requirements	
Cleaning Supplies	\$1,250.00
Lawn Maintenance	\$250.00
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	\$1,000.00
Membership Dues	\$1,500.00
Immunizations/Physicals/OSHA Mandates	\$4,600.00
Fire Hydrants-ISO Requirement	\$-
Advertising (Fire Protection)	\$-
Training	
Training	\$2,500.00
Travel	\$2,000.00
Operating Misc.	\$2,000.00
Office Expense	
Office Expense	\$2,000.00
Copier-Fax repair	\$500.00
Computer Software Upgrades	\$1,750.00
Computer Hardware Upgrades	\$1,750.00
Postage	\$150.00
Legal Fees	\$1,500.00
Accounting Fees	\$2,000.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2024 - SEPTEMBER 2025**

Audit Fees	\$3,400.00
Misc. Replacement Equipment	
Fire Hose Replacement	\$2,000.00
Medical Supplies Equipment	\$1,300.00
Misc. Apparatus Equip	\$5,000.00
Communications Equipment	\$1,500.00
Turn out Gear	\$7,000.00
Uniforms	\$2,000.00
SCBA Replacement/Upgrade	\$2,000.00
Vehicle Services	
Vehicle Repairs and Service	\$12,000.00
Vehicle Fuel	\$12,000.00
Lube/Oil	\$1,000.00
Aux. Equipment Repair / Service	\$5,000.00
Communication Equipment Repair	\$1,500.00
Tire Replacement	\$2,500.00
Shop Supplies / Tools	\$1,250.00
Station Operating (all Stations Combined)	
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
Subtotal Operating Expenditures	\$336,586.00
Debt Service	
Vehicle Fire Apparatus	\$28,000.00
Vehicle Squad	
Building	\$56,000.00
Other	
Subtotal Debt Service	\$84,000.00
Total Expenditures	\$420,586.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2024 - SEPTEMBER 2025**

Tax Revenue

Current Tax	\$336,231.00
Delinquent Tax	
Fee in Lieu of Tax Agreements	

Other Revenue

Industrial Contracts

County Contracts

Grants

City Budget Contribution	\$84,355.00
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Other Revenue

Subtotal Other Revenue	\$84,355.00
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Total Revenue \$	420,586.00
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