

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2021 - SEPTEMBER 2022

REVENUE

BMW	\$	650.00
Delinquent Taxes	\$	21,282.01
Homestead Exemption	\$	20,171.76
Motor Carrier Tax	\$	1,065.28
Vehicle tax	\$	32,186.27
Real Estate Taxes	\$	251,150.35
Fees in Lieu	\$	510.49
watercraft tax	\$	305.50
Merchants Personal Property Tax	\$	200.00
MFG Reimbursement	\$	200.00
Business Licenses	\$	5,693.35
Hospitality Tax	\$	21,579.40
Aid to Local Government/Subdivisions	\$	22,997.00
Franchise Fees-Charter	\$	3,302.00
Franchise Fees-Duke Energy	\$	25,592.59
MASC- MISC Fees	\$	90.00
MASC-Insurance Fees	\$	114,824.19
MASC-Telecommunications	\$	2,500.00
Police Protection Contract	\$	97,000.00
Municipal Court Fines	\$	52,000.00
Accident Report income	\$	80.00
Donations	\$	300.00
Ball Field Lights Income	\$	150.00
Building Permit Fee	\$	1,000.00
Park Reservation	\$	150.00
Fire Dept Payroll Reimbursement	\$	145,301.88
Interest Income (savings)	\$	10.00
TOTAL INCOME:	\$	820,292.07

**TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2021 - SEPTEMBER 2022**

EXPENDITURES

Mayor & Council Salaries	\$	3,036.00
Administrative Salaries	\$	41,600.00
Christmas Bonus	\$	300.00
Payroll Taxes	\$	2,300.00
Retirement	\$	5,100.00
Worker's Comp Insurance	\$	3,000.00
Insurance - Health	\$	12,150.00
Insurance (P&L)	\$	6,000.00
Contract Labor	\$	3,000.00
Tax Notice Statements	\$	550.00
Taxes-Unemployment	\$	1,000.00
Taxes-FICA	\$	1,500.00
Tax-Fire Department Levy	\$	48,600.00
Advertising	\$	300.00
Dues & Memberships	\$	1,500.00
Miscellaneous	\$	500.00
Office Expense	\$	1,500.00
Accounting & Auditing	\$	18,000.00
Bonds	\$	276.00
Bank Charges	\$	1,700.00
Utilities-Town Hall	\$	6,000.00
Utilities - Ball Park	\$	900.00
Utility-Street/Trf Lights	\$	11,000.00
Utilities - Park Bathroom	\$	240.00
Training	\$	200.00
office Equip Purchases	\$	500.00
Garbage Service	\$	31,400.00
Supplies-Building/Ground	\$	800.00
Repairs & Maint-Building	\$	3,000.00
Repairs/Maint- Park/Pavillion	\$	1,000.00
Repairs & Maint-Ball Park	\$	1,000.00
Repairs/Maint-Roads	\$	4,000.00
Attorney fees	\$	1,000.00
IT support for computer	\$	300.00
Computer upgrade/supplies	\$	1,000.00

**TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2021 - SEPTEMBER 2022**

EXPENDITURES - PAGE 2

Legal Fees-Magistrate	\$	4,800.00
Court Assessment & Fees	\$	13,000.00
Police Dept.	\$	442,938.19
Fire Dept. (Payroll)	\$	145,301.88
TOTAL EXPENDITURES:	\$	820,292.07

**TOWN OF CAMPOBELLO
CAMPOBELLO POLICE DEPARTMENT - BUDGET
OCTOBER 2021-SEPTEMBER 2022**

EXPENDITURES

Police Salaries	\$ 206,000.00
Christmas Bonus	\$ 2,800.00
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	\$ 396.12
Dues and Memberships	\$ 2,000.00
Training	\$ 1,600.00
Operating Expense	\$ 2,500.00
Office Expense	\$ 1,200.00
Miscellaneous	\$ 200.00
Communications Expense	\$ 10,500.00
Uniforms	\$ 4,000.00
Routine Maint/Vehicles	\$ 5,000.00
Fuel & Gas	\$ 28,500.00
Vehicle repairs	\$ 5,000.00
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)	\$ 5,884.07
Juvenile Justice Expense	\$ 400.00
Loan Payment	\$ 21,828.00
Communication/repair&main	\$ 200.00
Communication Equip/purch	\$ 6,000.00
Personal Equipment (Loose)	\$ 6,000.00
Vehicles- Purchase	\$ 8,000.00
TOTAL:	\$ 442,938.19

**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 2021 - SEPTEMBER 2022**

BMW	\$	-
Delinquent Tax	\$	-
Homestead Exemption	\$	-
Manufacturing Reimbursement	\$	-
Merchants Personal Property Tax	\$	-
Fee In Lieu	\$	-
Motor Carrier Tax	\$	-
Vehicle Taxes	\$	-
Real Estate Taxes	\$	272,694.00
Grant reimbursement	\$	-
Donations	\$	-
Interest (savings)	\$	-
Proceeds from Debt	\$	-
Town's Contribution to FD	\$	48,600.00
Fire Department Income - Other	\$	-
TOTAL INCOME:	\$	321,294.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2021 - SEPTEMBER 2022**

Salaries (full-time)	\$	40,000.00
Wages Firefighter (part-time)	\$	78,000.00
Christmas Bonus	\$	750.00
Payroll Tax-Soc. Security	\$	8,000.00
Payroll Tax - Unemployment	\$	1,550.00
Retirement	\$	10,500.00
Health Insurance	\$	4,700.00
Vehicle/Fire Apparatus	\$	15,000.00
Insurance Volunteers	\$	12,000.00
Worker's Comp Insurance	\$	10,100.00
Insurance-Bldg, Tort	\$	5,200.00
Insurance-Vehicles	\$	7,500.00
Insurance-Umbrella	\$	-
Cleaning Supplies	\$	1,000.00
Meal-In Service(Groceries	\$	-
Bank Charges	\$	300.00
Advertising	\$	1,000.00
Dues and Membership	\$	750.00
Training	\$	4,500.00
Meal/ Lodging-Train Away	\$	500.00
Operating Misc.	\$	1,000.00
Uniforms	\$	1,500.00
Repairs & Maint -Vehicle	\$	10,300.00
Fuel	\$	9,000.00
Shop Supplies/Tool Equip	\$	1,400.00
Utilities/Electricity	\$	4,800.00
Salary Reimbursement	\$	-
Liability Insurance	\$	-
Communication Expense	\$	-
Grants	\$	-
Misc/Yearly Awards	\$	500.00
Office Expense	\$	2,100.00
Computer Software/Upgrade	\$	1,500.00
Copier-Fax repair	\$	200.00
Computer Hardware/Ugrade	\$	2,500.00
IT Support for computers	\$	500.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2021 - SEPTEMBER 2022**

EXPENDITURES - PAGE 2

Equipment Repair	\$	1,000.00
Aux Equip Repair&Service	\$	5,000.00
Comm Equip Repairs	\$	500.00
Tire Replacement	\$	2,000.00
Building repair	\$	4,000.00
Accounting Fees	\$	800.00
Audit Fees	\$	6,000.00
Building Debt	\$	14,000.00
Wages Fire Marshall p/t	\$	-
Wages off duty Vol.	\$	-
Lawn Maintenance	\$	-
Interest	\$	-
Loan Payment	\$	-
Immunization/physicals	\$	4,000.00
Fire Hydrants-ISO Require	\$	-
Advert.Fire Protection	\$	-
Travel	\$	-
Postage	\$	55.00
Legal Fees	\$	500.00
Fire-Hose Replacement	\$	2,000.00
Medical Supplies Equip	\$	3,500.00
Misc. Apparatus Equip	\$	10,000.00
Turn out Gear	\$	7,000.00
SCBA Replacement/Upgrade	\$	-
Lube/Oil	\$	500.00
Heat Fuel/Propane	\$	6,000.00
Phone/internet/fax/tv	\$	3,100.00
Water Utility	\$	1,500.00
Debt Service	\$	-
Communications Equip	\$	3,189.00
Equipment Purchases	\$	10,000.00
Fire Depreciation Expense	\$	-
Fire Dept Exp. - Payroll reimburse	\$	-
TOTAL:	\$	321,294.00