

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2025 - SEPTEMBER 2026

REVENUE

BMW	\$	300.00
Delinquent Taxes	\$	5,000.00
Homestead Exemption	\$	13,000.00
Motor Carrier Tax	\$	1,000.00
Vehicle tax	\$	25,000.00
Real Estate Taxes	\$	270,000.00
Fees in Lieu	\$	30.00
watercraft tax	\$	100.00
Merchants Personal Property Tax	\$	-
MFG Reimbursement	\$	85.00
Business Licenses	\$	6,000.00
Hospitality Tax	\$	20,000.00
Accomodation Tax	\$	30.00
Aid to Subdivisions	\$	15,000.00
Franchise Fees-Charter	\$	2,500.00
Franchise Fees-Duke Energy	\$	30,000.00
MASC- Brokerage Tax	\$	7,000.00
MASC-Insurance Fees	\$	160,200.00
MASC-Telecommunications	\$	1,800.00
Police Protection Contract	\$	367,295.00
Municipal Court Fines	\$	70,000.00
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	\$	198,319.00
Interest Income (savings & LGIP accounts)	\$	18,000.00
Credit Card Rewards	\$	2,500.00
Family Fun Day Vendor Fees/Scholarship Func	\$	1,200.00
Unused Funds for Community Center	\$	98,926.00
Garbage fee collection	\$	54,000.00
Application Fee Income	\$	500.00
TOTAL INCOME:	\$	1,369,265.00

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2025 - SEPTEMBER 2026

EXPENDITURES

Mayor & Council Salaries	\$	3,500.00
Administrator Services	\$	44,000.00
Administrative Salaries	\$	48,000.00
Bonus	\$	500.00
Payroll Taxes	\$	6,200.00
Retirement	\$	8,300.00
Worker's Comp Insurance	\$	2,400.00
Insurance - Health	\$	25,000.00
Insurance (P&L)	\$	1,500.00
Contract Labor	\$	3,200.00
Tax Notice Statements	\$	4,200.00
Taxes-Unemployment	\$	-
Taxes-FICA	\$	1,500.00
Fire Protection Services	\$	88,369.00
Advertising	\$	150.00
Dues & Memberships	\$	1,263.00
Miscellaneous	\$	9,000.00
Operating Expense	\$	4,000.00
Office Expense/Copier	\$	3,000.00
Accounting & Auditing	\$	7,500.00
Bonds	\$	276.00
Bank Charges	\$	2,000.00
Utilities-Town Hall	\$	3,500.00
Utilities - Town (internet/phones)	\$	3,600.00
Utilities - Ball Park	\$	1,400.00
Utility-Street/Trf Lights	\$	21,750.00
Utilities - Park Bathroom	\$	675.00
Training	\$	2,000.00
office Equip Purchases	\$	500.00
Supplies-Building/Ground	\$	200.00
Repairs & Maint-Building	\$	2,000.00
Repairs/Maint- Park/Pavillion	\$	2,000.00
Repairs & Maint-Ball Park	\$	2,000.00
Repairs/Maint-Roads	\$	10,000.00
Attorney fees	\$	6,000.00
IT Support/Website hosting	\$	5,680.00

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2025 - SEPTEMBER 2026

EXPENDITURES - PAGE 2

Computer upgrade/supplies	\$	1,200.00
Capital Expenditures/Building fund	\$	15,000.00
Scholarship Fund	\$	1,350.00
Legal Fees-Magistrate	\$	5,000.00
Court Assessment & Fees	\$	40,285.00
Police Dept. Expenditures	\$	594,486.00
Fire Dept. (Payroll)	\$	198,319.00
Community Center expenses	\$	98,926.00
Garbage Collection Expense	\$	49,000.00
Grant match	\$	35,536.00
Appalachian Council of Government Services	\$	5,000.00
TOTAL EXPENDITURES:	\$	1,369,265.00

**TOWN OF CAMPOBELLO
CAMPOBELLO POLICE DEPARTMENT BUDGET
OCTOBER 2025-SEPTEMBER 2026**

EXPENDITURES

Police Salaries	\$	269,434.00
Bonuses	\$	2,000.00
Payroll tax	\$	25,200.00
Retirement	\$	62,178.00
Insurance-Health	\$	62,190.00
Police Protection Schools	\$	1,000.00
Insurance-vehicles	\$	21,500.00
Insurance-Workers Comp	\$	12,800.00
Meals & Lodging	\$	300.00
Dues and Memberships	\$	1,000.00
Training	\$	1,600.00
Operating Expense	\$	7,600.00
Office Expense	\$	1,200.00
Miscellaneous	\$	2,500.00
Communications Expense	\$	14,500.00
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	\$	5,000.00
Tire replacement	\$	4,000.00
Vehicle Equipment (Loose)	\$	5,884.00
Juvenile Justice Expense	\$	400.00
Communication/repair&main	\$	200.00
Communication Equip/purch	\$	6,000.00
Officer Equipment	\$	6,000.00
Detention Housing	\$	500.00
Psychological evaluations	\$	600.00
Vehicle purchase	\$	40,000.00

TOTAL: \$ 594,486.00

**TOWN OF CAMPOBELLO
VICTIM'S ADVOCATE BUDGET
OCTOBER 2025 - SEPTEMBER 2026**

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 2025- SEPTEMBER 2026
\$581,500.00**

REVENUE

SEWER PROJECT FROM STATE	\$	581,500.00
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Total:	\$	581,500.00
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EXPENSES

ENGINEERING & DESIGN	\$	-
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Total:	\$	-
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**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2025 - SEPTEMBER 2026**

EXPENDITURES

Salaries (full-time)	\$-
Wages - Fire Marshal - Part Time	\$2,500.00
Wages Firefighter (part-time)	\$156,819.00
Wages Off Duty Volunteer Call Bonus	\$4,000.00
Payroll Tax-Soc. Security	\$10,000.00
Payroll Tax - Unemployment	\$5,000.00
Retirement	\$20,000.00
Health Insurance	\$-
Insurance Volunteers VFIS	\$14,000.00
Worker's Comp Insurance	\$8,000.00
Payroll Services	\$-
Misc. Requirements	
Cleaning Supplies	\$1,500.00
Lawn Maintenance	\$250.00
Insurance-Bldg, Tort	\$5,500.00
Insurance-Vehicles	\$12,000.00
Insurance Liability	\$12,000.00
Insurance-Umbrella	\$10,000.00
Interest	\$-
Misc/Yearly Awards	\$1,000.00
Membership Dues	\$2,000.00
Immunizations/Physicals/OSHA Mandates	\$4,800.00
Fire Hydrants-ISO Requirement	\$-
Advertising (Fire Protection)	\$-
Training	
Training	\$2,500.00
Travel	\$2,000.00
Operating Misc.	\$1,500.00
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	\$200.00
Legal Fees	\$2,000.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2025 - SEPTEMBER 2026**

Accounting Fees	\$2,000.00
Audit Fees	\$2,500.00
Misc. Replacement Equipment	
Fire Hose Replacement	\$2,000.00
Medical Supplies Equipment	\$1,500.00
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	\$13,000.00
Lube/Oil	\$1,500.00
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	\$7,800.00
Heat Fuel / Gas	\$4,000.00
Telephone / Internet	\$3,400.00
Water Utility	\$1,400.00
Building repair	\$5,000.00
Subtotal Operating Expenditures	\$367,419.00
Debt Service	
Vehicle Fire Apparatus	\$28,000.00
Vehicle Squad	
Building	\$56,000.00
Other	\$8,000.00
Subtotal Debt Service	\$92,000.00
Total Expenditures	\$459,419.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2025 - SEPTEMBER 2026**

Tax Revenue

Current Tax	\$363,050.00
Delinquent Tax	
Fee in Lieu of Tax Agreements	
Interest Revenue (LGIP)	\$8,000.00
Fire Fund Balance Appropriation	
Other Revenue	
Industrial Contracts	
County Contracts	
Grants	
City Budget Contribution	\$88,369.00
Other Revenue	
Subtotal Other Revenue	\$459,419.00
Total Revenue \$	459,419.00