

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2026 - SEPTEMBER 2027

REVENUE		
BMW	\$	200.00
Delinquent Taxes	\$	2,000.00
Homestead Exemption	\$	13,500.00
Motor Carrier Tax	\$	1,000.00
Vehicle tax	\$	30,000.00
Real Estate Taxes	\$	280,000.00
Fees in Lieu	\$	18.00
watercraft tax	\$	500.00
Merchants Personal Property Tax	\$	-
MFG Reimbursement	\$	85.00
Business Licenses	\$	7,000.00
Hospitality Tax	\$	22,000.00
Accomodation Tax	\$	300.00
Aid to Subdivisions	\$	15,000.00
Franchise Fees-Charter	\$	3,500.00
Franchise Fees-Duke Energy	\$	35,000.00
MASC- Brokerage Tax	\$	7,000.00
MASC-Insurance Fees	\$	160,200.00
MASC-Telecommunications	\$	2,000.00
Police Protection Contract	\$	375,724.00
Municipal Court Fines	\$	70,000.00
Accident Report income	\$	100.00
Donations	\$	30.00
Ball Field Lights Income	\$	2,000.00
Building Permit Fee	\$	1,500.00
Park Reservation	\$	200.00
Fire Dept Payroll Reimbursement	\$	180,671.00
Interest Income (savings & LGIP accounts)	\$	25,000.00
Credit Card Rewards	\$	500.00
Family Fun Day Vendor Fees/Scholarship Func	\$	1,300.00
Unused Funds for Community Center	\$	98,926.00
Garbage fee collection	\$	54,000.00
Application Fee Income	\$	200.00
General Fund Reserve Appropriation	\$	42,496.00
TOTAL INCOME:	\$	1,431,950.00

TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2026 - SEPTEMBER 2027

EXPENDITURES

Mayor & Council Salaries	\$	3,500.00
Planner Salary	\$	29,000.00
Administrative Salaries	\$	48,000.00
Maintenance Salary	\$	15,000.00
Bonus	\$	500.00
Payroll Taxes	\$	14,168.00
Retirement	\$	8,640.00
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	\$	3,000.00
Operating Expense	\$	6,000.00
Office Expense/Copier	\$	3,000.00
Accounting & Auditing	\$	7,500.00
Bonds	\$	276.00
Bank Charges	\$	1,000.00
Utilities-Town Hall	\$	3,500.00
Utilities - Town (internet/phones)	\$	4,000.00
Utilities - Ball Park	\$	1,400.00
Utility-Street/Trf Lights	\$	21,750.00
Utilities - Park Bathroom	\$	900.00
Training	\$	2,000.00
office Equip Purchases	\$	500.00
Supplies-Building/Ground	\$	500.00
Repairs & Maint-Building	\$	2,000.00
Repairs/Maint- Park/Pavillion	\$	2,000.00
Repairs & Maint-Ball Park	\$	2,000.00
Repairs/Maint-Roads	\$	2,500.00
Attorney fees	\$	6,000.00

**TOWN OF CAMPOBELLO
TOWN BUDGET
OCTOBER 2026 - SEPTEMBER 2027**

EXPENDITURES - PAGE 2

IT Support/Website hosting	\$	5,680.00
Computer upgrade/supplies	\$	1,200.00
Capital Expenditures/Building fund	\$	5,000.00
Scholarship Fund	\$	1,350.00
Legal Fees-Magistrate	\$	5,000.00
Court Assessment & Fees	\$	40,285.00
Police Dept. Expenditures	\$	718,122.00
Fire Dept. (Payroll)	\$	180,671.00
Community Center expenses	\$	98,926.00
Garbage Collection Expense	\$	49,000.00
Grant match	\$	2,500.00
Appalachian Council of Government Services	\$	5,000.00
Maintenance Supplies/Expenses	\$	3,000.00
TOTAL EXPENDITURES:	\$	1,431,950.00

**TOWN OF CAMPOBELLO
CAMPOBELLO POLICE DEPARTMENT BUDGET
OCTOBER 2026-SEPTEMBER 2027**

EXPENDITURES

Police Salaries	\$ 168,522.00
Police Salaries - SRO	\$ 201,145.00
Police Salaries - Weapons Detection	\$ 80,000.00
Bonuses	\$ 2,000.00
Payroll tax	\$ 25,952.00
Retirement	\$ 35,120.00
Insurance-Health	\$ 18,375.00
Insurance-vehicles	\$ 33,250.00
Insurance-Workers Comp	\$ 11,200.00
Meals & Lodging	\$ 300.00
Dues and Memberships	\$ 500.00
Training	\$ 600.00
Operating Expense	\$ 2,000.00
Office Expense	\$ 1,200.00
Miscellaneous	\$ 2,500.00
Communications Expense	\$ 16,000.00
Uniforms	\$ 4,000.00
Fuel & Gas	\$ 31,000.00
Vehicle Servicing (repairs/maint)	\$ 6,000.00
Supplies	\$ 1,000.00
taxes on vehicles	\$ 200.00
Computer software/upgrade	\$ 500.00
Computer Hardware/Upgrade	\$ 1,000.00
IT support for computers	\$ 10,000.00
Tire replacement	\$ 4,000.00
Vehicle Equipment (Loose)	\$ 6,000.00
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	\$ 42,058.00

TOTAL: \$ 718,122.00

**TOWN OF CAMPOBELLO
VICTIM'S ADVOCATE BUDGET
OCTOBER 2026 - SEPTEMBER 2027**

REVENUE

Municipal Court Assessment Fees	\$	4,312.00
Landrum Police Department	\$	3,400.00
Total:	\$	7,712.00

EXPENSES

Victim's Advocate salary	\$	3,000.00
Cell phone	\$	100.00
Supplies	\$	500.00
Fuel	\$	200.00
Training & Conferences	\$	2,000.00
Dues & Memberships	\$	500.00
Total:	\$	6,300.00

**TOWN OF CAMPOBELLO
SEWER PROJECT BUDGET
OCTOBER 2026- SEPTEMBER 2027
\$581,500.00**

REVENUE

SEWER PROJECT FROM STATE	\$	581,500.00
---------------------------------	-----------	-------------------

Total:	\$	581,500.00
---------------	-----------	-------------------

EXPENSES

ENGINEERING & DESIGN	\$	-
---------------------------------	-----------	----------

Total:	\$	-
---------------	-----------	----------

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2026 - SEPTEMBER 2027**

EXPENDITURES

Salaries (full-time)	\$-
Wages - Fire Marshal - Part Time	\$2,500.00
Wages Firefighter (part-time)	\$162,171.00
Wages Off Duty Volunteer Call Bonus	\$4,000.00
Payroll Tax-Soc. Security	\$11,000.00
Payroll Tax - Unemployment	\$1,000.00
Retirement	\$21,000.00
Health Insurance	\$-
Insurance Volunteers VFIS	\$14,500.00
Worker's Comp Insurance	\$9,000.00
Payroll Services	\$-
Misc. Requirements	
Cleaning Supplies	\$1,700.00
Lawn Maintenance	\$500.00
Insurance-Bldg, Tort	\$5,700.00
Insurance-Vehicles	\$12,300.00
Insurance Liability	\$12,300.00
Insurance-Umbrella	\$11,000.00
Interest	\$-
Misc/Yearly Awards	\$1,200.00
Membership Dues	\$2,000.00
Immunizations/Physicals/OSHA Mandates	\$5,300.00
Fire Hydrants-ISO Requirement	\$-
Advertising (Fire Protection)	\$-
Training	
Training	\$2,800.00
Travel	\$2,500.00
Operating Misc.	\$2,200.00
Office Expense	
Office Expense	\$2,000.00
Copier-Fax repair	\$750.00
Computer Software Upgrades	\$1,750.00
Computer Hardware Upgrades	\$1,750.00
Postage	\$250.00
Legal Fees	\$2,000.00

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2026 - SEPTEMBER 2027**

Accounting Fees	\$2,000.00
Audit Fees	\$-

Misc. Replacement Equipment

Fire Hose Replacement	\$2,000.00
Medical Supplies Equipment	\$1,750.00
Misc. Apparatus Equip	\$6,000.00
Communications Equipment	\$2,000.00
Turn out Gear	\$7,000.00
Uniforms	\$2,500.00
SCBA Replacement/Upgrade	\$2,000.00

Vehicle Services

Vehicle Repairs and Service	\$15,000.00
Vehicle Fuel	\$17,000.00
Lube/Oil	\$2,000.00
Aux. Equipment Repair / Service	\$5,000.00
Communication Equipment Repair	\$1,500.00
Tire Replacement	\$3,000.00
Shop Supplies / Tools	\$1,250.00

Station Operating (all Stations Combined)

Electricity	\$6,000.00
Heat Fuel / Gas	\$6,400.00
Telephone / Internet	\$1,600.00
Water Utility	\$1,600.00
Building repair	\$7,000.00

Subtotal Operating Expenditures	\$385,771.00
--	---------------------

Debt Service

Vehicle Fire Apparatus	\$28,000.00
Vehicle Squad	
Building	\$60,369.00
Other	

Subtotal Debt Service	\$88,369.00
------------------------------	--------------------

Total Expenditures	\$474,140.00
---------------------------	---------------------

**TOWN OF CAMPOBELLO
FIRE DEPARTMENT BUDGET
OCTOBER 2026 - SEPTEMBER 2027**

Tax Revenue

Current Tax	\$385,771.00
-------------	--------------

Delinquent Tax	
----------------	--

Fee in Lieu of Tax Agreements	
-------------------------------	--

Interest Revenue (LGIP)	
-------------------------	--

Fire Fund Balance Appropriation	
---------------------------------	--

Other Revenue	
---------------	--

Industrial Contracts	
----------------------	--

County Contracts	
------------------	--

Grants	
--------	--

City Budget Contribution	\$88,369.00
--------------------------	-------------

Other Revenue	
---------------	--

Subtotal Other Revenue	\$474,140.00
------------------------	--------------

Total Revenue	\$ 474,140.00
---------------	---------------