

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

REVENUE	
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

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EXPENDITURES

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

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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