

TOWN OF SNOW HILL			
BUDGET - GENERAL FUND			
FOR THE FISCAL YEAR ENDING JUNE 30, 2020			
		FY 2018-19	FY 2019-20
Account Number	Account Description	Budget	Adopted Budget
	GOVERNING BODY:		
100-005-04110-05121	SALARIES AND WAGES	35,300	34,411
100-005-04110-05181	FICA & OTHER EMPLOYMENT TAXES	2,700	2,632
100-005-04110-05190	LEGAL	5,000	5,000
100-005-04110-05260	OFFICE SUPPLIES & MATERIALS	200	200
100-005-04110-05310	TRAINING	3,000	1,500
100-005-04110-05450	INSURANCE & BONDING	1,600	1,700
100-005-04110-05499	MISCELLANEOUS	1,000	500
	TOTAL GOVERNING BODY:	48,800	45,943

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Account Number	Account Description	Budget	Adopted Budget
Administration:	ADMINISTRATION:		
100-005-04120-05121	SALARIES AND WAGES	37,430	49,062
100-005-04120-05126	SALARIES - TEMP & PT	1,680	1,955
100-005-04120-05127	"SALARIES - BONUS, LONGEVITY, STIPEND"	270	400
100-005-04120-05180	RETIREMENT	2,900	4,087
100-005-04120-05181	FICA & OTHER EMPLOYMENT TAXES	3,100	3,900
100-005-04120-05182	HOSP. INSURANCE	3,710	4,742
100-005-04120-05183	LIFE/DENTAL INSURANCE	320	350
100-005-04120-05184	401K	810	850
100-005-04120-05190	LEGAL	20,000	10,000
100-005-04120-05191	TAX COLL FEE - GREENE CO	1,000	1,000
100-005-04120-05198	INTEREST TO DMV	3,000	3,000
100-005-04120-05200	SUPPLIES & MATERIALS	1,500	1,500
100-005-04120-05211	JANITORIAL SUPPLIES/SERVICES	2,000	2,000
100-005-04120-05250	IT SERVICES	1,500	1,600
100-005-04120-05260	OFFICE SUPPLIES & MATERIALS	1,800	1,800
100-005-04120-05305	AUDIT SERVICES	3,750	3,900
100-005-04120-05310	TRAVEL & TRAINING	3,000	1,500
100-005-04120-05320	TELEPHONE & POSTAGE	9,000	9,500
100-005-04120-05330	UTILITIES	17,000	17,500
100-005-04120-05351	BUILDING REPAIR & MAINTENANCE	5,000	5,000
100-005-04120-05352	EQUIPMENT REPAIR & MAINTENANCE	2,000	2,000
100-005-04120-05354	SOFTWARE/SUPPORT MAINT.	2,750	2,750
100-005-04120-05390	ADVERTISING	700	1,000
100-005-04120-05450	INSURANCE & BONDING	7,500	8,500
100-005-04120-05499	MISCELLANEOUS	4,000	4,000
100-005-04120-05510	CONTINGENCY	7,070	4,100
Total Administration	TOTAL ADMINISTRATION:	142,790	145,996

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Election:	ELECTIONS:		
100-005-04170-05399	ELECTION EXPENSE	0	3,500
Total Election	TOTAL ELECTIONS:	0	3,500

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Account Number	Account Description	Budget	Adopted Budget
Public Safety:	PUBLIC SAFETY:		
100-005-04300-05121	SALARIES AND WAGES	234,690	268,019
100-005-04300-05126	SALARIES- TEMP & PT	2,000	2,205
100-005-04300-05127	BONUS, LONGEVITY, STIPENDS	2,430	2,600
100-005-04300-05128	SEPARATION ALLOWANCE	2,200	2,400
100-005-04300-05180	RETIREMENT	19,950	25,341
100-005-04300-05181	FICA & OTHER EMPLOYMENT TAXES	18,110	20,700
100-005-04300-05182	HEALTH INSURANCE	26,920	34,944
100-005-04300-05183	DENTAL / LIFE	3,100	3,300
100-005-04300-05184	401 K	14,140	14,500
100-005-04300-05200	SUPPLIES & MATERIALS	5,000	5,000
100-005-04300-05212	UNIFORMS	3,000	3,000
100-005-04300-05251	MOTOR FUELS	16,000	16,500
100-005-04300-05260	OFFICE SUPPLIES & MATERIALS	500	500
100-005-04300-05320	TELEPHONE & POSTAGE	2,700	3,000
100-005-04300-05353	VEHICLE REPAIR & MAINTENANCE	10,000	11,000
100-005-04300-05354	SOFTWARE MAINTENANCE	2,810	3,000
100-005-04300-05495	FIRE PROTECTION CONTRACT	34,000	44,000
100-005-04300-05499	MISCELLANEOUS	1,000	1,000
Total Public Safety	TOTAL PUBLIC SAFETY:	398,550	461,009

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Account Number	Account Description	Budget	Adopted Budget
Streets:	STREETS:		
100-005-04510-05121	SALARIES AND WAGES	15,240	20,371
100-005-04510-05126	SALARIES - TEMP & PT	9,260	9,260
100-005-04510-05127	"SALARIES - BONUS, LONGEVITY, STIPEND"	610	600
100-005-04510-05180	RETIREMENT	1,190	1,942
100-005-04510-05181	FICA & OTHER EMPLOYMENT TAXES	1,880	2,300
100-005-04510-05182	HOSP. INSURANCE	6,670	8,486
100-005-04510-05183	LIFE/DENTAL INSURANCE	240	250
100-005-04510-05184	401K	60	100
100-005-04510-05200	SUPPLIES & MATERIALS	2,000	2,000
100-005-04510-05212	UNIFORMS	450	450
100-005-04510-05251	MOTOR FUELS	3,000	3,000
100-005-04510-05310	TRAVEL & TRAINING	500	500
100-005-04510-05330	UTILITIES	40,000	40,000
100-005-04510-05352	EQUIPMENT REPAIR & MAINTENANCE	2,500	2,500
100-005-04510-05353	VEHICLE REPAIR & MAINTENANCE	3,000	3,000
100-005-04510-05450	INSURANCE & BONDING	6,000	6,500
100-005-04510-05455	TREE REMOVAL	6,000	6,000
100-005-04510-05460	ASPHALT REPAIR	2,000	2,000
100-005-04510-05499	MISCELLANEOUS	300	500
Total Streets	TOTAL STREETS:	100,900	109,759

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FOR THE FISCAL YEAR ENDING JUNE 30, 2020			
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Account Number	Account Description	Budget	Adopted Budget
Sanitation:	SANITATION:		
100-005-04710-05121	SALARIES AND WAGES	11,820	15,319
100-005-04710-05126	SALARIES - TEMP & PT	9,750	9,750
100-005-04710-05127	"SALARIES - BONUS, LONGEVITY, STIPEND"	640	800
100-005-04710-05180	RETIREMENT	920	1,530
100-005-04710-05181	FICA & OTHER EMPLOYMENT TAXES	1,650	1,918
100-005-04710-05182	HOSP. INSURANCE	5,995	7,738
100-005-04710-05183	LIFE/DENTAL INSURANCE	130	150
100-005-04710-05200	SUPPLIES & MATERIALS	3,500	3,500
100-005-04710-05212	UNIFORMS	450	450
100-005-04710-05251	MOTOR FUELS	2,000	2,000
100-005-04710-05260	OFFICE SUPPLIES & MATERIALS	100	100
100-005-04710-05300	WASTE COLLECTION/YARD	1,000	1,000
100-005-04710-05310	TRAVEL & TRAINING	200	200
100-005-04710-05352	EQUIPMENT REPAIR & MAINTENANCE	2,000	2,000
100-005-04710-05353	VEHICLE REPAIR & MAINTENANCE	2,500	2,500
100-005-04710-05354	SOFTWARE/SUPPORT/MAINT	1,250	1,500
100-005-04710-05450	INSURANCE & BONDING	2,400	2,800
100-005-04710-05499	MISCELLANEOUS	200	200
100-005-04710-15195	WASTE COLLECTION	109,000	102,500
Total Sanitation	TOTAL SANITATION:	155,505	155,955

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Account Number	Account Description	Budget	Adopted Budget
Cemetery:	CEMETERY:		
100-005-04740-05121	SALARIES AND WAGES	13,460	16,581
100-005-04740-05122	SALARIES - OVERTIME	5,200	5,200
100-005-04740-05126	SALARIES - TEMP & PT	12,340	12,340
100-005-04740-05127	"SALARIES - BONUS, LONGEVITY, STIPEND"	220	250
100-005-04740-05180	RETIREMENT	1,050	1,605
100-005-04740-05181	FICA & OTHER EMPLOYMENT TAXES	2,370	2,610
100-005-04740-05182	HOSP. INSURANCE	1,350	1,872
100-005-04740-05183	LIFE/DENTAL	125	150
100-005-04740-05184	401K	60	100
100-005-04740-05200	SUPPLIES & MATERIALS	1,200	1,200
100-005-04740-05212	UNIFORMS	450	500
100-005-04740-05251	MOTOR FUELS	2,000	2,500
100-005-04740-05330	UTILITIES	800	800
100-005-04740-05351	BUILDING / GROUNDS MAINTENANCE	5,000	5,000
100-005-04740-05352	EQUIPMENT REPAIR & MAINTENANCE	2,500	2,500
100-005-04740-05353	VEHICLE REPAIR & MAINTENANCE	300	500
100-005-04740-05356	EQUIPMENT LEASE	5,000	5,000
100-005-04740-05450	INSURANCE & BONDING	3,000	3,000
100-005-04740-05499	MISCELLANEOUS	400	400
Total Cemetery	TOTAL CEMETERY:	56,825	62,108
POWELL BILL			

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		FY 2018-19	FY 2019-20
Account Number	Account Description	Budget	Adopted Budget
	POWELL BILL:		
100-005-04910-05121	SALARIES/WAGES	12,640	16,719
100-005-04910-05126	SALARIES/WAGES/PT	5,180	5,180
100-005-04910-05127	BONUS, LONGEVITY, STIPEND	400	500
100-005-04910-05180	RETIREMENT EXPENSE	980	1,656
100-005-04910-05181	FICA/MED EXPENSE	1,370	1,675
100-005-04910-05182	HOSP. INSURANCE	1,015	1,498
100-005-04910-05183	DENTAL/LIFE INSURANCE	160	250
100-005-04910-05184	401K	30	50
100-005-04910-05190	PROFESSIONAL SERVICES	3,000	3,500
100-005-04910-05200	SUPPLIES & MATERIALS	1,000	1,000
100-005-04910-05251	MOTOR FUEL	1,000	1,000
100-005-04910-05352	REPAIRS/MAINTENANCE	2,500	2,500
100-005-04910-05353	VEHICLE REPAIR	1,000	1,000
100-005-04910-05600	PB RESERVE	19,725	11,672
TOTAL POWELL BILL	TOTAL POWELL BILL:	50,000	48,200

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		FY 2018-19	FY 2019-20
Account Number	Account Description	Budget	Adopted Budget
CULTURAL-REC	QUALITY OF LIFE:		
100-005-04930-05100	NON-PROFIT DONATIONS	20,000	10,000
100-005-04930-05101	DEVELOPMENT	6,000	6,000
100-005-04930-05111	NEUSE REGIONAL LIBRARY	500	500
100-005-04930-05112	MISCELLANEOUS		
100-005-04930-05116	PLANNING BOARD	2,700	2,700
100-005-04930-05119	CIVIC ORG. DONATIONS	1,000	1,000
100-005-04930-05120	CODE ENFORCEMENT	5,000	5,000
100-005-04930-05201	PEG CHANNEL REIMB	84,000	84,000
Total C/R	TOTAL QUALITY OF LIFE:	119,200	109,200
Debt Service	DEBT SERVICE:		
100-005-09100-09100	Loan Repayment	23,130	0
	TOTAL DEBT SERVICE:	23,130	0
Total General Fund	TOTAL EXPENSES:	1,095,700	1,141,670