

GENERAL FUND

TOWN OF SNOW HILL					
BUDGET - GENERAL FUND					
FOR THE FISCAL YEAR ENDING JUNE 30, 2017					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks
Revenues					
10-3010-0000	AD VALOREM TAX CURRENT YEAR	310,000	315,000	315,000	
10-3010-0100	AD V TAX 1ST PRIOR YEAR	3,000	3,000	2,500	
10-3010-0200	AD V TAX 2ND PRIOR YEAR	2,000	2,000	1,500	
10-3010-0300	AD V TAXES 3RD PRIOR YEAR	500	500	500	
10-3010-0400	AD V TAX 4TH PRIOR YEAR & OTHERS	2,000	2,000	1,000	
10-3010-1000	VEHICLE TAX CURRENT YEAR	25,000	30,000	42,000	
10-3010-1100	VEHICLE TAX PRIOR YEARS	3,000	3,000	3,000	
10-3170-0000	TAX PENALTIES/INTEREST	3,000	3,000	2,500	
10-3180-0000	TAX DISCOUNTS				
10-3190-0000	LICENSE TAGS	6,000	6,000	6,000	
10-3280-0000	VIDEO PROGRAMMING	5,000	5,000	5,000	
10-3290-0000	INTEREST INCOME	1,100	1,000	600	
10-3290-0100	HISTORIC COMM INCOME				
10-3291-0000	PEG CHANNEL	31,000	69,000	84,000	State Increase
10-3293-0000	TELECOMMUNICATION TAXES	30,000	26,000	25,000	
10-3300-0000	HILLVIEW STREET FEES	1,600	1,600	1,600	
10-3310-0000	GREENE LAMP RENT	6,600	6,600	6,600	
10-3310-0100	RENT GREENE COUNTY	6,700	6,700	9,600	
10-3310-0200	GREENE LAMP/ELECTIONS ELECTRIC	6,600	7,500	7,500	
10-3310-0400	COMMUNITY CENTER LEASE	6,000	3,000	3,000	
10-3350-0000	MISCELLANEOUS INCOME	3,000	3,000	3,000	
10-3350-0100	PD FINES	17,000	20,000	45,000	Reflect Actuals
10-3350-0200	SALE OF EQUIPMENT/PROPERTY	12,000			
10-3350-0400	ZONING FEES	700	500	500	
10-3350-0600	GRANT AWARD INCOME				
10-3370-0000	FRANCHISE TAX	50,000	50,000	60,000	
10-3380-0000	PIPED NATURAL GAS	5,000	5,000	6,000	
10-3410-0000	BEER AND WINE TAX	5,000	6,000	7,000	
10-3430-0000	PB ALLOCATION	45,000	45,000	45,000	
10-3440-0000	SOLID WASTE DIST TAX	1,100	1,000	1,000	
10-3450-0000	LOCAL OP SALES TAX 1%	134,000	150,000	200,000	Allocation Increase
10-3470-0000	GREENE CO ABC BOARD	2,000	4,000	3,500	
10-3590-0000	WASTE COLLECTION FEES	100,000	100,000	100,000	
10-3610-0000	SALE OF LOTS	18,000	19,000	20,000	
10-3610-0100	GRAVE OPENINGS	32,000	32,000	35,000	
10-3610-0200	INSTALL GRAVE MARKERS	1,000	1,000	2,000	
10-3600-0000	FUEL TAX	600	400	400	
10-3990-0000	APPROPRIATION FROM FUND BALANCE				
Total Revenues		875,500	927,800	1,045,300	

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Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks
Governing Body:					
10-4110-0121	SALARIES AND WAGES	32,760	32,760	33,600	
10-4110-0180	RETIREMENT				
10-4110-0181	FICA & OTHER EMPLOYMENT TAXES	2,510	2,510	2,570	
10-4110-0190	PROFESSIONAL SERVICES	16,000	16,000	16,000	
10-4110-0260	OFFICE SUPPLIES & MATERIALS	200	200	200	
10-4110-0310	TRAINING	300	300	1,000	
10-4110-0450	INSURANCE & BONDING	2,500	1,600	1,600	
10-4110-0499	MISCELLANEOUS	800	1,000	1,000	
Total Governing Body		55,070	54,370	55,970	
Administration:					
10-4120-0121	SALARIES AND WAGES	32,000	25,700	34,700	
10-4120-0122	SALARIES - OVERTIME				
10-4120-0126	SALARIES - TEMP & PT	1,300	1,300	1,350	
10-4120-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	700	570	550	
10-4120-0180	RETIREMENT	2,350	1,750	2,550	
10-4120-0181	FICA & OTHER EMPLOYMENT TAXES	2,600	2,110	2,750	
10-4120-0182	HOSP. INSURANCE	1,610	1,400	2,750	
10-4120-0183	LIFE/DENTAL INSURANCE	350	350	350	
10-4120-0184	401K	100	50		
10-4120-0185	UNEMPLOYMENT RESERVE	131			
10-4120-0190	PROFESSIONAL SERVICES	9,000	13,000	17,000	Ordinance Codification-4000
10-4120-0191	TAX COLL FEE - GREENE CO	1,000	1,000	1,000	
10-4120-0192	INTEREST TO DMV	3,000	3,000	3,000	
10-4120-0200	SUPPLIES & MATERIALS	1,300	1,000	1,000	
10-4120-0211	JANITORIAL SUPPLIES/SERVICES	250	300	300	
10-4120-0212	UNIFORMS				
10-4120-0260	OFFICE SUPPLIES & MATERIALS	1,500	1,500	1,500	
10-4120-0310	TRAVEL & TRAINING	1,000	1,000	1,000	
10-4120-0320	TELEPHONE & POSTAGE	6,200	6,200	6,200	
10-4120-0330	UTILITIES	17,000	17,000	17,000	
10-4120-0351	BUILDING REPAIR & MAINTENANCE	3,000	3,000	3,000	
10-4120-0352	EQUIPMENT REPAIR & MAINTENANCE	2,500	2,000	2,000	
10-4120-0354	SOFTWARE/SUPPORT MAINT.	760	800	800	
10-4120-0391	LEGAL ADVERTISING	1,000	500	500	
10-4120-0450	INSURANCE & BONDING	5,100	7,200	6,500	
10-4120-0491	DUES & SUBSCRIPTIONS	3,000	3,000	3,000	
10-4120-0499	MISCELLANEOUS	6,500	3,500	3,500	
10-4120-0500	CAPITAL RESERVE				
Total Administration		103,251	97,230	112,300	
Election:					

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FOR THE FISCAL YEAR ENDING JUNE 30, 2017							
		Prior Year	Current Year	Proposed	Remarks		
Account Number	Account Description	Budget	Budget	FY 16-17			
10-4170-0399	ELECTION EXPENSE		5,000	0			
Total Election			5,000	0			

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FOR THE FISCAL YEAR ENDING JUNE 30, 2017					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks
Public Safety:					
10-4300-0121	SALARIES AND WAGES	148,500	147,000	129,000	
10-4300-0122	SALRIES- OT			22,000	Increase to 24 hour coverage
10-4300-0126	SALARIES- TEMP & PT	19,000	20,000	50,000	
10-4300-0127	BONUS, LONGEVITY, STIPENDS	900	1,300	1,300	
10-4300-0180	RETIREMENT	11,450	10,600	15,050	
10-4300-0181	FICA & OTHER EMPLOYMENT TAXES	12,900	12,900	14,400	
10-4300-0182	INSURANCE	8,500	13,800	16,500	
10-4300-0183	DENTAL / LIFE	2,100	2,100	1,800	
10-4300-0184	401 K	8,100	7,400	7,150	
10-4300-0185	UNEMPLOYMENT RESERVE	1,050			
10-4300-0190	PROFESSIONAL SERVICES				
10-4300-0200	SUPPLIES & MATERIALS	7,500	5,000	5,000	
10-4300-0211	JANITORIAL SUPPLIES				
10-4300-0212	UNIFORMS	3,000	3,000	3,000	
10-4300-0251	MOTOR FUELS	14,000	14,000	14,000	
10-4300-0260	OFFICE SUPPLIES & MATERIALS	500	500	500	
10-4300-0310	TRAVEL & TRAINING				
10-4300-0320	TELEPHONE & POSTAGE	2,500	2,700	2,700	
10-4300-0352	EQUIPMENT REPAIR & MAINTENANCE				
10-4300-0353	VEHICLE REPAIR & MAINTENANCE	4,500	7,000	7,000	
10-4300-0354	SOFTWARE MAINTENANCE	2,760	2,800	2,810	
10-4300-0499	MISCELLANEOUS	500	1,000	1,000	
Total Public Safety		247,760	251,100	293,210	
Streets:					
10-4510-0121	SALARIES AND WAGES	16,200	15,100	15,650	
10-4510-0126	SALARIES - TEMP & PT	3,700	10,000	8,850	
10-4510-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	450	550	570	
10-4510-0180	RETIREMENT	1,460	1,360	1,500	
10-4510-0181	FICA & OTHER EMPLOYMENT TAXES	1,560	1,950	1,900	
10-4510-0182	HOSP. INSURANCE	1,590	3,710	5,900	
10-4510-0183	LIFE/DENTAL INSURANCE	210	200	200	
10-4510-0184	401K	210		100	
10-4510-0185	UNEMPLOYMENT RESERVE	125			
10-4510-0190	PROFESSIONAL SERVICES	5,000	5,000	9,300	Tree Removal / Mowing
10-4510-0200	SUPPLIES & MATERIALS	1,500	1,500	2,000	
10-4510-0211	JANITORIAL SUPPLIES				
10-4510-0212	UNIFORMS	500	500	500	
10-4510-0251	MOTOR FUELS	4,200	4,200	3,000	
10-4510-0260	OFFICE SUPPLIES & MATERIALS				
10-4510-0310	TRAVEL & TRAINING	500	500	500	
10-4510-0330	UTILITIES	40,000	44,000	40,000	
10-4510-0352	EQUIPMENT REPAIR & MAINTENANCE	1,500	2,000	2,000	
10-4510-0353	VEHICLE REPAIR & MAINTENANCE	2,000	2,000	2,000	

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		Prior Year	Current Year	Proposed	Remarks	
Account Number	Account Description	Budget	Budget	FY 16-17		
10-4510-0354	SOFTWARE/SUPPORT MAINTENANCE	380	390	500		
10-4510-0356	EQUIPMENT LEASE	1,520	1,520			
10-4510-0391	LEGAL ADVERTISING	100	100	100		
10-4510-0450	INSURANCE & BONDING	7,850	6,300	6,000		
10-4510-0499	MISCELLANEOUS	200	200	200		
10-4510-0500	CAPITAL OUTLAY		3,000			
Total Streets		108,085	104,080	100,770		

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FOR THE FISCAL YEAR ENDING JUNE 30, 2017					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks
Sanitation:					
10-4710-0121	SALARIES AND WAGES	12,000	13,750	14,300	
10-4710-0122	SALARIES - OVERTIME				
10-4710-0126	SALARIES - TEMP & PT	5,300	8,500	8,850	
10-4710-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	360	530	550	
10-4710-0180	RETIREMENT	1,250	1,160	1,400	
10-4710-0181	FICA & OTHER EMPLOYMENT TAXES	1,330	1,750	1,800	
10-4740-0182	HOSP. INSURANCE	380	5,360	5,200	
10-4710-0183	LIFE/DENTAL INSURANCE	135	130	150	
10-4710-0185	UNEMPLOYMENT RESERVE	110			
10-4710-0190	PROFESSIONAL/CONTRACT SERVICES				
10-4710-0191	WASTE COLLECTION	80,000	90,000	90,000	
10-4710-0200	SUPPLIES & MATERIALS	300	300	3,500	Trash Containers
10-4710-0212	UNIFORMS	250	250	250	
10-4710-0251	MOPTOR FUELS	3,100	3,100	3,000	
10-4710-0260	OFFICE SUPPLIES & MATERIALS			100	
10-4710-0300	WASTE COLLECTION/YARD	10,000	5,000	1,000	
10-4710-0310	TRAVEL & TRAINING	200	200	200	
10-4710-0352	EQUIPMENT REPAIR & MAINTENANCE	1,500	1,500	2,000	
10-4710-0354	SOFTWARE/SUPPORT/MAINT	1,130	1,140	1,250	
10-4710-0353	VEHICLE REPAIR & MAINTENANCE	3,000	2,500	2,500	
10-4710-0391	LEGAL ADVERTISING	100	100	100	
10-4710-0450	INSURANCE & BONDING	2,560	2,760	2,400	
10-4710-0499	MISCELLANEOUS	100	100	100	
10-4710-0500	CAPITAL OUTLAY				
Total Sanitation		123,105	138,130	138,650	
Cemetery:					
10-4740-0121	SALARIES AND WAGES	25,500	22,250	25,550	
10-4740-0122	SALARIES - OVERTIME	5,200	5,200	5,200	
10-4740-0126	SALARIES - TEMP & PT	5,300	13,760	14,100	
10-4740-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	550	590	700	
10-4740-0180	RETIREMENT	2,630	2,450	2,900	
10-4740-0181	FICA & OTHER EMPLOYMENT TAXES	2,800	3,200	3,050	
10-4740-0182	HOSP. INSURANCE	1,610	1,480	1,250	
10-4740-0183	LIFE/DENTAL	300	300	260	
10-4740-0184	401K	200	30	30	
10-4740-0185	UNEMPLOYMENT RESERVE	170			
10-4740-0190	PROFESSIONAL SERVICES	18,000	5,000	5,000	
10-4740-0200	SUPPLIES & MATERIALS	500	1,000	1,200	
10-4740-0211	JANITORIAL SUPPLIES				
10-4740-0212	UNIFORMS	250	250	250	
10-4740-0251	MOTOR FUELS	1,000	2,000	2,000	
10-4740-0260	OFFICE SUPPLIES & MATERIALS				

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Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks
10-4740-0310	TRAVEL & TRAINING				
10-4740-0330	UTILITIES	400	400	400	
10-4740-0351	BUILDING REPAIR & MAINTENANCE				
10-4740-0352	EQUIPMENT REPAIR & MAINTENANCE	1,000	2,000	2,500	
10-4740-0353	VEHICLE REPAIR & MAINTENANCE	200	200	350	
10-4740-0354	SOFTWARE/MAINTENENANCE				
10-4740-0356	EQUIPMENT LEASE			5,000	
10-4740-0450	INSURANCE & BONDING	2,560	3,630	3,000	
10-4740-0499	MISCELLANEOUS	700	200	200	
10-4740-0500	CAPITAL OUTLAY	1,200	5,000		
Total Cemetery		70,070	68,940	72,940	

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FOR THE FISCAL YEAR ENDING JUNE 30, 2017					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks
POWELL BILL					
10-4910-0121	SALARIES/WAGES	17,700	14,320	14,900	
10-4910-0126	SALARIES/WAGES/PT	3,900	8,270	5,000	
10-4910-0127	BONUS, LONGEVITY, STIPEND	510	520	450	
10-4910-0180	RETIREMENT EXPENSE	1,570	1,200	1,450	
10-4910-0181	FICA/MED EXPENSE	1,750	1,770	1,550	
10-4910-0182	HOSP. INSURANCE	1,480	3,220	900	
10-4910-0183	DENTAL/LIFE INSURANCE	210	210	160	
10-4910-0184	401K	110		60	
10-4910-0185	UNEMPLOYMENT RESERVE	125			
10-4910-0190	PROFESSIONAL SERVICES	2,000	2,000	3,800	Mowing
10-4910-0200	SUPPLIES & MATERIALS	2,000	1,000	1,500	
10-4910-0251	MOTOR FUEL	2,000	2,000	1,000	
10-4910-0352	REPAIRS/MAINTENANCE	5,000	5,000	2,500	
10-4910-0353	VEHICLE REPAIR	1,000	1,000	1,000	
TOTAL POWELL BILL		45,155	40,510	34,270	
Community Development:					
10-4930-0100	NON-PROFIT DONATIONS			13,250	
10-4930-0101	DEVELOPMENT	10,000	10,000	10,000	
10-4930-0105	GC ARTS & HISTORY SOCIETY	5,000	5,000		
10-4930-0109	HISTORIC PRESERVATION COMMITTEE	1,000	1,000	1,000	
10-4930-0111	NEUSE REGIONAL LIBRARY	4,250	4,250	4,250	
10-4930-0114	HAZARD MITIGATION PLAN				
10-4930-0115	CONTINGENCY	20,000	10,360	24,740	
10-4930-0116	PLANNING BOARD	2,700	2,700	2,700	
10-4930-0119	MISCELLANEOUS	2,000	2,000	1,000	
10-4930-0120	HOUSING ENFORCEMENT	5,000	5,000	5,000	
10-4930-0192	FIRE PROTECTION CONTRACT	34,000	34,000	34,000	
10-4930-0193	EMS DONATION	2,000	2,000		
10-4930-0200	PEG CHANNEL REIMB	31,000	69,000	84,000	
10-4930-0300	PAVING PARKING LOT				
10-4930-0491	DUES/SUBSCRIPTIONS				
10-4930-7400	CAPITAL OUTLAY	6,054		34,120	
Total Community Development		123,004	145,310	214,060	

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FOR THE FISCAL YEAR ENDING JUNE 30, 2017							
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 16-17	Remarks		
Debt Service							
10-9100-0000	Loan Repayment		23,130	23,130			
Total General Fund		875,500	927,800	1,045,300			