

TOWN OF SNOW HILL					
BUDGET - GENERAL FUND					
FOR THE FISCAL YEAR ENDING JUNE 30, 2016					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 15-16	Remarks
<b>Revenues</b>					
10-3010-0000	AD VALOREM TAX CURRENT YEAR	309,000	310,000	315,000	
10-3010-0100	AD V TAX 1ST PRIOR YEAR	3,000	3,000	3,000	
10-3010-0200	AD V TAX 2ND PRIOR YEAR	2,000	2,000	2,000	
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	2,000	
10-3010-1000	VEHICLE TAX CURRENT YEAR	20,000	25,000	30,000	
10-3010-1100	VEHICLE TAX PRIOR YEARS	3,000	3,000	3,000	
10-3170-0000	TAX PENALTIES/INTEREST	3,000	3,000	3,000	
10-3180-0000	TAX DISCOUNTS				
10-3190-0000	LICENSE TAGS	5,000	6,000	6,000	
10-3280-0000	VIDEO PROGRAMMING	5,000	5,000	5,000	
10-3290-0000	INTEREST INCOME	1,100	1,100	1,000	
10-3290-0100	HISTORIC COMM INCOME				
10-3291-0000	PEG CHANNEL	31,000	31,000	69,000	
10-3293-0000	TELECOMMUNICATION TAXES	32,000	30,000	26,000	
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	6,700	
10-3310-0200	GREENE LAMP/ELECTIONS ELECTRIC	6,600	6,600	7,500	
10-3310-0400	COMMUNITY CENTER LEASE	6,000	6,000	3,000	
10-3350-0000	MISCELLANEOUS INCOME	3,000	3,000	3,000	
10-3350-0100	PD FINES	10,000	17,000	20,000	
10-3350-0200	SALE OF EQUIPMENT/PROPERTY	12,000	12,000		
10-3350-0400	ZONING FEES	600	700	500	
10-3350-0600	GRANT AWARD INCOME				
10-3370-0000	FRANCHISE TAX	50,000	50,000	50,000	
10-3380-0000	PIPED NATURAL GAS	4,500	5,000	5,000	
10-3410-0000	BEER AND WINE TAX	5,000	5,000	6,000	
10-3430-0000	PB ALLOCATION	42,000	45,000	45,000	
10-3440-0000	SOLID WASTE DIST TAX	1,100	1,100	1,000	
10-3450-0000	LOCAL OP SALES TAX 1%	134,000	134,000	150,000	
10-3470-0000	GREENE CO ABC BOARD	1,500	2,000	4,000	
10-3590-0000	WASTE COLLECTION FEES	100,000	100,000	100,000	
10-3610-0000	SALE OF LOTS	15,000	18,000	19,000	
10-3610-0100	GRAVE OPENINGS	30,000	32,000	32,000	
10-3610-0200	INSTALL GRAVE MARKERS	1,000	1,000	1,000	
10-3600-0000	FUEL TAX		600	400	
10-3990-0000	APPROPRIATION FROM FUND BALANCE	0			
<b>Total Revenues</b>		<b>853,800</b>	<b>875,500</b>	<b>927,800</b>	

TOWN OF SNOW HILL						
BUDGET - GENERAL FUND						
FOR THE FISCAL YEAR ENDING JUNE 30, 2016						
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 15-16	Remarks	
<b>Governing Body:</b>						
10-4110-0121	SALARIES AND WAGES	32,760	32,760	32,760		
10-4110-0180	RETIREMENT					
10-4110-0181	FICA & OTHER EMPLOYMENT TAXES	2,520	2,510	2,510		
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	300		
10-4110-0450	INSURANCE & BONDING	2,350	2,500	1,600		
10-4110-0499	MISCELLANEOUS	800	800	1,000		
<b>Total Governing Body</b>		<b>54,930</b>	<b>55,070</b>	<b>54,370</b>		
<b>Administration:</b>						
10-4120-0121	SALARIES AND WAGES	31,440	32,000	25,700		
10-4120-0122	SALARIES - OVERTIME					
10-4120-0126	SALARIES - TEMP & PT	1,800	1,300	1,300		
10-4120-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	640	700	570		
10-4120-0180	RETIREMENT	2,250	2,350	1,750		
10-4120-0181	FICA & OTHER EMPLOYMENT TAXES	2,600	2,600	2,110		
10-4120-0182	HOSP. INSURANCE	1,310	1,610	1,400		
10-4120-0183	LIFE/DENTAL INSURANCE	320	350	350		
10-4120-0184	401K	100	100	50		
10-4120-0185	UNEMPLOYMENT RESERVE	131	131		Not Required	
10-4120-0190	PROFESSIONAL SERVICES	9,000	9,000	13,000		
10-4120-0191	TAX COLL FEE - GREENE CO	1,000	1,000	1,000		
10-4120-0192	INTEREST TO DMV	900	3,000	3,000		
10-4120-0200	SUPPLIES & MATERIALS	1,000	1,300	1,000		
10-4120-0211	JANITORIAL SUPPLIES/SERVICES	250	250	300		
10-4120-0212	UNIFORMS					
10-4120-0260	OFFICE SUPPLIES & MATERIALS	1,900	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	2,500	3,000	3,000		
10-4120-0352	EQUIPMENT REPAIR & MAINTENANCE	3,000	2,500	2,000		
10-4120-0354	SOFTWARE/SUPPORT MAINT.	700	760	800		
10-4120-0391	LEGAL ADVERTISING	1,000	1,000	500		
10-4120-0450	INSURANCE & BONDING	4,800	5,100	7,200		
10-4120-0491	DUES & SUBSCRIPTIONS	3,000	3,000	3,000		
10-4120-0499	MISCELLANEOUS	8,000	6,500	3,500		
10-4120-0500	CAPITAL RESERVE					
<b>Total Administration</b>		<b>101,841</b>	<b>103,251</b>	<b>97,230</b>		
<b>Election:</b>						

<b>TOWN OF SNOW HILL</b>							
<b>BUDGET - GENERAL FUND</b>							
<b>FOR THE FISCAL YEAR ENDING JUNE 30, 2016</b>							
		<b>Prior Year</b>	<b>Current Year</b>	<b>Proposed</b>	<b>Remarks</b>		
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 15-16</b>			
10-4170-0399	ELECTION EXPENSE	5,000		5,000			
<b>Total Election</b>		5,000		<b>5,000</b>			

TOWN OF SNOW HILL					
BUDGET - GENERAL FUND					
FOR THE FISCAL YEAR ENDING JUNE 30, 2016					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 15-16	Remarks
<b>Public Safety:</b>					
10-4300-0121	SALARIES AND WAGES	145,310	148,500	147,000	
10-4300-0126	SALARIES- TEMP & PT	6,000	19,000	20,000	
10-4300-0127	BONUS, LONGEVITY, STIPENDS	340	900	1,300	
10-4300-0180	RETIREMENT	10,650	11,450	10,600	
10-4300-0181	FICA & OTHER EMPLOYMENT TAXES	11,600	12,900	12,900	
10-4300-0182	INSURANCE	7,900	8,500	13,800	Staff Change
10-4300-0183	DENTAL / LIFE	1,160	2,100	2,100	
10-4300-0184	401 K	8,000	8,100	7,400	
10-4300-0185	UNEMPLOYMENT RESERVE	920	1,050		Not Required
10-4300-0190	PROFESSIONAL SERVICES	500			
10-4300-0200	SUPPLIES & MATERIALS	4,000	7,500	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	500			
10-4300-0320	TELEPHONE & POSTAGE	2,000	2,500	2,700	
10-4300-0352	EQUIPMENT REPAIR & MAINTENANCE	0			
10-4300-0353	VEHICLE REPAIR & MAINTENANCE	2,500	4,500	7,000	
10-4300-0354	SOFTWARE MAINTENANCE	2,700	2,760	2,800	
10-4300-0499	MISCELLANEOUS	500	500	1,000	
<b>Total Public Safety</b>		<b>222,080</b>	<b>247,760</b>	<b>251,100</b>	
<b>Streets:</b>					
10-4510-0121	SALARIES AND WAGES	16,040	16,200	15,100	
10-4510-0126	SALARIES - TEMP & PT	3,700	3,700	10,000	
10-4510-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	490	450	550	
10-4510-0180	RETIREMENT	1,430	1,460	1,360	
10-4510-0181	FICA & OTHER EMPLOYMENT TAXES	1,550	1,560	1,950	
10-4510-0182	HOSP. INSURANCE	1,270	1,590	3,710	*Allocations
10-4510-0183	LIFE/DENTAL INSURANCE	150	210	200	
10-4510-0184	401K	210	210		
10-4510-0185	UNEMPLOYMENT RESERVE	125	125		Not Required
10-4510-0190	PROFESSIONAL SERVICES	5,000	5,000	5,000	Tree Removal
10-4510-0200	SUPPLIES & MATERIALS	2,000	1,500	1,500	
10-4510-0211	JANITORIAL SUPPLIES				
10-4510-0212	UNIFORMS	500	500	500	
10-4510-0251	MOTOR FUELS	4,200	4,200	4,200	
10-4510-0260	OFFICE SUPPLIES & MATERIALS				
10-4510-0310	TRAVEL & TRAINING	500	500	500	
10-4510-0330	UTILITIES	40,000	40,000	44,000	
10-4510-0352	EQUIPMENT REPAIR & MAINTENANCE	1,500	1,500	2,000	
10-4510-0353	VEHICLE REPAIR & MAINTENANCE	2,000	2,000	2,000	
10-4510-0354	SOFTWARE/SUPPORT MAINTENANCE	400	380	390	

TOWN OF SNOW HILL						
BUDGET - GENERAL FUND						
FOR THE FISCAL YEAR ENDING JUNE 30, 2016						
		Prior Year	Current Year	Proposed	Remarks	
Account Number	Account Description	Budget	Budget	FY 15-16		
10-4510-0356	EQUIPMENT LEASE		1,520	1,520	Mowers	
10-4510-0391	LEGAL ADVERTISING	100	100	100		
10-4510-0450	INSURANCE & BONDING	6,100	7,850	6,300		
10-4510-0499	MISCELLANEOUS	200	200	200		
10-4510-0500	CAPITAL OUTLAY	3,000		3,000	Equipment Shelter	
<b>Total Streets</b>		90,465	108,085	<b>104,080</b>		

TOWN OF SNOW HILL					
BUDGET - GENERAL FUND					
FOR THE FISCAL YEAR ENDING JUNE 30, 2016					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 15-16	Remarks
<b>Sanitation:</b>					
10-4710-0121	SALARIES AND WAGES	11,775	12,000	13,750	
10-4710-0122	SALARIES - OVERTIME				
10-4710-0126	SALARIES - TEMP & PT	5,100	5,300	8,500	
10-4710-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	310	360	530	
10-4710-0180	RETIREMENT	1,200	1,250	1,160	
10-4710-0181	FICA & OTHER EMPLOYMENT TAXES	1,300	1,330	1,750	
10-4740-0182	HOSP. INSURANCE	310	380	5,360	* Allocations
10-4710-0183	LIFE/DENTAL INSURANCE	100	135	130	
10-4710-0185	UNEMPLOYMENT RESERVE	80	110		Not required
10-4710-0190	PROFESSIONAL/CONTRACT SERVICES				
10-4710-0191	WASTE COLLECTION	85,000	80,000	90,000	
10-4710-0200	SUPPLIES & MATERIALS	300	300	300	
10-4710-0212	UNIFORMS	250	250	250	
10-4710-0251	MOPTOR FUELS	3,100	3,100	3,100	
10-4710-0260	OFFICE SUPPLIES & MATERIALS	100			
10-4710.0300	WASTE COLLECTION/YARD	12,500	10,000	5,000	
10-4710-0310	TRAVEL & TRAINING	200	200	200	
10-4710-0352	EQUIPMENT REPAIR & MAINTENANCE	1,500	1,500	1,500	
10-4710-0354	SOFTWARE/SUPPORT/MAINT	1,000	1,130	1,140	
10-4710-0353	VEHICLE REPAIR & MAINTENANCE	3,000	3,000	2,500	
10-4710-0391	LEGAL ADVERTISING	100	100	100	
10-4710-0450	INSURANCE & BONDING	2,350	2,560	2,760	
10-4710-0499	MISCELLANEOUS	100	100	100	
10-4710-0500	CAPITAL OUTLAY				
<b>Total Sanitation</b>		<b>129,675</b>	<b>123,105</b>	<b>138,130</b>	
<b>Cemetery:</b>					
10-4740-0121	SALARIES AND WAGES	25,075	25,500	22,250	
10-4740-0122	SALARIES - OVERTIME	5,200	5,200	5,200	
10-4740-0126	SALARIES - TEMP & PT	5,100	5,300	13,760	Staff Change
10-4740-0127	"SALARIES - BONUS, LONGEVITY, STIPEND"	630	550	590	
10-4740-0180	RETIREMENT	2,160	2,630	2,450	
10-4740-0181	FICA & OTHER EMPLOYMENT TAXES	2,350	2,800	3,200	
10-4740-0182	HOSP. INSURANCE	1,310	1,610	1,480	
10-4740-0183	LIFE/DENTAL	250	300	300	
10-4740-0184	401K	360	200	30	
10-4740-0185	UNEMPLOYMENT RESERVE	170	170		Not Required
10-4740-0190	PROFESSIONAL SERVICES	18,000	18,000	5,000	No Mowing Contract
10-4740-0200	SUPPLIES & MATERIALS	500	500	1,000	
10-4740-0211	JANITORIAL SUPPLIES				
10-4740-0212	UNIFORMS	250	250	250	
10-4740-0251	MOTOR FUELS	800	1,000	2,000	
10-4740-0260	OFFICE SUPPLIES & MATERIALS	200			

<b>TOWN OF SNOW HILL</b>						
<b>BUDGET - GENERAL FUND</b>						
<b>FOR THE FISCAL YEAR ENDING JUNE 30, 2016</b>						
		<b>Prior Year</b>	<b>Current Year</b>	<b>Proposed</b>	<b>Remarks</b>	
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 15-16</b>		
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	1,000	2,000		
10-4740-0353	VEHICLE REPAIR & MAINTENANCE	200	200	200		
10-4740-0354	SOFTWARE/MAINTENANCE	500				
10-4740-0450	INSURANCE & BONDING	2,350	2,560	3,630		
10-4740-0499	MISCELLANEOUS	700	700	200		
10-4740-0500	CAPITAL OUTLAY	1,200	1,200	5,000	Equipment Garage	
<b>Total Cemetery</b>		<b>68,705</b>	<b>70,070</b>	<b>68,940</b>		

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BUDGET - GENERAL FUND					
FOR THE FISCAL YEAR ENDING JUNE 30, 2016					
Account Number	Account Description	Prior Year Budget	Current Year Budget	Proposed FY 15-16	Remarks
<b>POWELL BILL</b>					
10-4910-0121	SALARIES/WAGES	17,425	17,700	14,320	
10-4910-0126	SALARIES/WAGES/PT	3,700	3,900	8,270	
10-4910-0127	BONUS, LONGEVITY, STIPEND	500	510	520	
10-4910-0180	RETIREMENT EXPENSE	1,520	1,570	1,200	
10-4910-0181	FICA/MED EXPENSE	1,640	1,750	1,770	
10-4910-0182	HOSP. INSURANCE	1,200	1,480	3,220	
10-4910-0183	DENTAL/LIFE INSURANCE	150	210	210	
10-4910-0184	401K	110	110		
10-4910-0185	UNEMPLOYMENT RESERVE	125	125		Not Required
10-4910-0190	PROFESSIONAL SERVICES	2,000	2,000	2,000	
10-4910-0200	SUPPLIES & MATERIALS	2,000	2,000	1,000	
10-4910-0251	MOTOR FUEL	2,000	2,000	2,000	
10-4910-0352	REPAIRS/MAINTENANCE	10,000	5,000	5,000	
10-4910-0353	VEHICLE REPAIR		1,000	1,000	
<b>TOTAL POWELL BILL</b>		<b>42,370</b>	<b>45,155</b>	<b>40,510</b>	
<b>Community Development:</b>					
10-4930-0100	TREE ADVISORY COMMITTEE	50			
10-4930-0101	TOSH DEVELOPMENT COMMITTEE	10,000	10,000	10,000	
10-4930-0105	GC ARTS & HISTORY SOCIETY	5,000	5,000	5,000	
10-4930-0109	HISTORIC PRESERVATION COMMITTEE	6,000	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	20,000	10,360	
10-4930-0116	PLANNING BOARD	2,700	2,700	2,700	
10-4930-0119	DONATIONS/CIVIC ORGANIZATIONS	2,000	2,000	2,000	
10-4930-0120	HOUSING ENFORCEMENT	10,000	5,000	5,000	
10-4930-0192	FIRE PROTECTION CONTRACT	28,000	34,000	34,000	
10-4930-0193	EMS DONATION	2,000	2,000	2,000	
10-4930-0200	PEG CHANNEL REIMB	31,000	31,000	69,000	
10-4930-0300	PAVING PARKING LOT				
10-4930-0491	DUES/SUBSCRIPTIONS				
10-4930-7400	CAPITAL OUTLAY	17,734	6,054		
<b>Total Community Development</b>		<b>138,734</b>	<b>123,004</b>	<b>145,310</b>	



<b>TOWN OF SNOW HILL</b>							
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<b>FOR THE FISCAL YEAR ENDING JUNE 30, 2016</b>							
		<b>Prior Year</b>	<b>Current Year</b>	<b>Proposed</b>	<b>Remarks</b>		
<b>Account Number</b>	<b>Account Description</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 15-16</b>			
<b>Debt Service</b>							
10-9100-0000	Loan Repayment			<b>23,130</b>			
<b>Total General Fund</b>		853,800	875,500	<b>927,800</b>			