

TOWN OF GREEN LEVEL, NORTH CAROLINA
GENERAL FUND BUDGET

FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022

REVENUES		
Restricted Intergovernmental Revenues (Itemize):		
Powell Bill Funds		51,840.00
Total Restricted Revenues		51,840.00
Permits & Fees:		
Building Permits, Inspection Fees, Etc.		780.00
Total Permits & Fees		780.00
Sales & Services (Itemize):		
Sale Of Assets		0.00
Sanitation User Fees (\$5.00 Per Household)		41,000.00
Total Sales & Services		41,000.00
Investment Earnings:		
Investment Earnings		0.00
Miscellaneous (Itemize):		
Tax Refunds (Sales Tax, Etc.)		3,600.00
Other		1,200.00
Total Miscellaneous		4,800.00
Total Revenues		1,128,310.00

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EXPENDITURES		
Administration (cont'd):		
Internet Service/Website		7,500.00
Equipment Rental		8,000.00
Repairs & Maintenance - Equipment		2,500.00
Legal Advertising		3,500.00
General Insurance & Bonds		10,000.00
Engineering Services		5,000.00
Codification of Ordinances		1,000.00
Surveying & Mapping		600.00
Comprehensive Plan Project		15,000.00
Dues & Subscriptions		12,000.00
Planning Board		0.00
Miscellaneous		500.00
Capital Outlay		0.00
Total Administration		185,300.00
Code enforcement:		
Salaries & Wages (Code Enforcer)		0.00
Payroll Taxes		0.00
State Code Enforcement (Contract)		35,000.00
Office Supplies		0.00
Home Demolition		0.00
Legal Advertising		0.00
Vehicle & Equipment Expense		0.00
Total Code Enforcement		35,000.00

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EXPENDITURES		
Finance:		
Professional Fees:		
Audit		6,000.00
Bookkeeping & Other Accounting Services		23,000.00
Property Tax Billings & Collections		1,000.00
Salaries & Wages (2 employees)		42,000.00
Payroll Taxes		3,800.00
Group Insurance		8,700.00
Retirement - 6.00% Of Compensation		1,700.00
Retirement - 401(K) Match (5%)		400.00
Office Supplies & Expense		2,000.00
Travel & Training		3,500.00
Repairs & Maintenance - Equipment		800.00
General Insurance & Bonds		500.00
Bank Service Charges		2,700.00
Miscellaneous		500.00
Capital Outlays - Equipment		1,500.00
Total Finance		98,100.00
Public Buildings & Grounds:		
Salary & Wages - Maintenance		5,000.00
Payroll Taxes		1,800.00
Group Insurance		0.00
Retirement - 6.00% Of Compensation		0.00
Retirement - 401(K) Match (5%)		0.00
Electricity		13,450.00
Fuel Oil/Gas		5,100.00
Water & Sewer		2,300.00
Departmental Supplies		3,500.00
Repairs & Maintenance - Buildings		8,500.00
Public Grounds - Beautification		4,000.00
Repairs & Maintenance - Equipment		3,000.00
General Insurance & Bonds		3,000.00

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EXPENDITURES		
Public Buildings & Grounds (cont'd):		
Town Beautification - Trees & Plants		0.00
Security Monitoring		3,500.00
Miscellaneous		1,000.00
Capital Outlays - Equipment		2,500.00
Total Public Buildings & Grounds		56,650.00
Street & Highways:		
Office Supplies & Expense		0.00
Bank Service Charges		0.00
Repairs & Maintenance		44,390.00
Street Lighting (\$1,950 Per Month)		23,400.00
Other Departmental Expenses (Itemize):		
Traffic Control		2,040.00
Engineering Services		4,800.00
Capital Outlays:		
Street Improvements		15,470.00
Total Street & Highways		90,100.00
Public Safety:		
Sheriff's Dept. Substation		82,800.00
Animal Control		15,000.00
Total Public Safety		97,800.00

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EXPENDITURES		
Cultural & Recreational:		
Recreational:		
Salaries & Wages		31,000.00
Payroll Taxes		2,650.00
Group Insurance		0.00
Retirement - 6.00% Of Compensation		0.00
Retirement-401(K) Match (5%)		0.00
Travel & Training		0.00
Telephone		1,400.00
Departmental Supplies		4,200.00
Park Management & Maintenance		29,010.00
Uniforms		0.00
Community Events		11,200.00
Sports Programs & Camps		9,300.00
Miscellaneous		500.00
Capital Outlay-Equipment		2,000.00
Capital Outlay-Land		15,000.00
Total Cultural & Recreational		106,260.00
Budgetary Appropriations:		
Reserve For Contingencies		7,000.00
Debt Service-New Trucks		15,700.00
Debt Service-Town Hall		80,000.00
Total Budgetary Appropriations		102,700.00

