

TOWN OF GREEN LEVEL, NORTH CAROLINA
GENERAL FUND BUDGET

FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025

REVENUES		
Ad Valorem Taxes:		
Current Year (Rate \$.26 Per \$100)		523,530.00
Prior Years		33,800.00
Penalties		720.00
Interest		5,580.00
Discounts & Credits		(1,440.00)
Total Ad Valorem Taxes		562,190.00
Other Taxes & Licenses:		
Local Option Sales Tax		1,075,000.00
Privilege Licenses		0.00
Total Other Taxes & Licenses		1,075,000.00
Unrestricted Intergovernmental Revenues:		
Utility Franchise/Excise Taxes		68,800.00
Beer & Wine Taxes		9,420.00
Solid Waste Disposal Tax		1,320.00
Total Unrestricted Revenues		79,540.00
Grant Proceeds:		
NC Grant-Parks & Recreation		340,000.00
Total Grant Proceeds		340,000.00

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REVENUES		
Restricted Intergovernmental Revenues (Itemize):		
Powell Bill Funds		96,840.00
Total Restricted Revenues		96,840.00
Permits & Fees:		
Building Permits, Inspection Fees, Etc.		2,780.00
Total Permits & Fees		2,780.00
Sales & Services (Itemize):		
Sale Of Assets		0.00
Sanitation User Fees (\$6.00 Per Household)		49,200.00
Total Sales & Services		49,200.00
Investment Earnings:		
Investment Earnings		30,000.00
Miscellaneous (Itemize):		
Tax Refunds (Sales Tax, Etc.)		3,600.00
Other		1,200.00
Total Miscellaneous		4,800.00
Total Revenues		2,240,350.00

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EXPENDITURES		
Finance:		
Professional Fees:		
Audit		6,000.00
Bookkeeping & Other Accounting Services		28,000.00
Property Tax Billings & Collections		1,000.00
Salaries & Wages		49,000.00
Payroll Taxes		4,100.00
Group Insurance		10,700.00
Retirement - 6.00% Of Compensation		6,700.00
Retirement - 401(K) Match (5%)		400.00
Office Supplies & Expense		3,000.00
Travel & Training		4,500.00
Repairs & Maintenance - Equipment		800.00
General Insurance & Bonds		500.00
Bank Service Charges		2,700.00
Miscellaneous		500.00
Capital Outlay-Equipment		3,500.00
Total Finance		121,400.00
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		24,450.00
Fuel Oil/Gas		9,100.00
Water & Sewer		7,300.00
Departmental Supplies		4,500.00
Repairs & Maintenance - Buildings		30,500.00
Public Grounds - Beautification		6,000.00
Repairs & Maintenance - Equipment		3,000.00
General Insurance & Bonds		3,000.00

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EXPENDITURES		
Public Buildings & Grounds (cont'd):		
Security Monitoring		3,500.00
Miscellaneous		1,000.00
Capital Outlay-Equipment		31,500.00
Capital Outlay-Building		67,000.00
Total Public Buildings & Grounds		197,650.00
Street & Highways:		
Office Supplies & Expense		0.00
Bank Service Charges		0.00
Repairs & Maintenance		53,120.00
Street Lighting (\$2,483 Per Month)		29,800.00
Other Departmental Expenses (Itemize):		
Traffic Control		2,040.00
Engineering Services		4,800.00
Capital Outlays:		
Street Improvements		89,500.00
Total Street & Highways		179,260.00
Public Safety:		
Sheriff's Dept. Substation		98,800.00
Animal Control		19,000.00
Total Public Safety		117,800.00

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EXPENDITURES		
Public Works:		
Salaries & Wages (3 employees)		149,500.00
Payroll Taxes		12,000.00
Group Insurance		19,500.00
Retirement - 6.00% Of Compensation		18,400.00
Retirement - 401(K) Match (5%)		3,200.00
Casual Labor/Temporaries		2,000.00
Travel & Training		400.00
Telephone		6,000.00
Departmental Supplies		5,600.00
Uniforms & Cleaning		9,000.00
Vehicle Expense - Gas, Oil, Etc.		24,000.00
Repairs & Maintenance - Equipment		8,000.00
Equipment Rental		10,500.00
General Insurance & Bonds		1,000.00
Stormwater Management - Administrative		1,500.00
Stormwater Management - Engineering		2,500.00
Miscellaneous		500.00
Capital Outlay-Other		6,000.00
Capital Outlay-Vehicles & Equipment		69,500.00
Total Public Works		349,100.00
Environmental Protection - Sanitation:		
Contracted Serv.-Solid Waste/Recycling (\$20,083.33 Per Month)		241,000.00
Other Departmental Expenses (Itemize):		
Total Sanitation		241,000.00

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EXPENDITURES		
Cultural & Recreational:		
Recreational:		
Salaries & Wages (2 full-time & 3 part-time)		142,000.00
Payroll Taxes		11,050.00
Group Insurance		18,000.00
Retirement - 6.00% Of Compensation		7,800.00
Retirement-401(K) Match (5%)		2,000.00
Travel & Training		0.00
Telephone		1,400.00
Departmental Supplies		4,200.00
Park Management & Maintenance		64,010.00
Uniforms		0.00
Community Events		14,200.00
Sports Programs & Camps		13,300.00
Miscellaneous		500.00
Capital Outlay-Recreation		340,000.00
Capital Outlay-Land		30,000.00
Total Cultural & Recreational		648,460.00
Budgetary Appropriations:		
Reserve For Contingencies		13,200.00
Debt Service-New Trucks		0.00
Debt Service-Town Hall		80,000.00
Total Budgetary Appropriations		93,200.00

