FISCAL 2020-2021					
Code: 10-300-00					
ACCOUNT	NUMBER	APPROVE	APPROVE	APPROVE	REQUEST
		2017-2018	2018-2019	2019-2020	2020-2021
Governing Board	10-411-00	\$168,793.00	\$179,320.00	\$169,343.00	\$221,221.00
Town Manager	10-415-00	<u>*178,399.00</u>	\$187,476.00	\$202,965.00	\$198,867.00
Administration	10-420-00	\$309,039.00	\$323,013.00	\$335,740.00	\$351,093.00
Public Works	10-451-00	<u> </u>	\$358,922.00	\$318,941.00	\$236,307.00
Solid Waste	10-453-00	\$541,810.00	\$518,814.00	\$449,990.00	\$441,130.00
Planning/Code Enforcement	10-470-00	\$92,951.00	\$115,669.00	\$124,901.00	\$111,779.00
Municipal Buildings	10-500-00	\$205,963.00	\$226,142.00	\$222,347.00	\$324,941.00
Police Department	10-510-00	\$1,494,464.00	\$1,521,803.00	\$1,572,878.00	\$1,363,795.00
Fire Department	10-530-00	\$303,658.00	\$347,426.00	\$352,084.00	\$425,398.00
Parks & Recreation	10-620-00	\$214,308.00	\$235,289.00	\$218,680.00	\$245,842.00
Cemetery	10-920-00	\$61,700.00	\$61,700.00	\$61,700.00	\$61,700.00
Reserve		\$28,286.00		\$63,000.00	
Totals:		\$3,950,294.00	\$4,104,031.00	\$4,092,569.00	\$3,982,073.00
DEBT SERVICE					
FIRE DEPT	USDA 11	PAID IN FULL			
	USDA 15	PAID IN FULL			
	USDA 22	PAID IN FULL			
TOTALS					

GENER. JND REVENUES

FISCAL 2020-2021	-UND	DEPARTMENT				
Code: 10-411-00	GENERAL	GOVERNING	BOARD			
ACCOLINIT	NIIMBED	AVOGGGV.	ANOGGG A	ΛααααΛίκ	ABBBOVE	DI III O
		2016-2017	2017-2018	2018-2019		2020-2021
Elected Official Fees	10-411-02	\$14,738.00	\$15,475.00	\$18,568.00	18,156.00	\$22,200.00
FICA	10-411-05		\$1,176.00	\$1,439.00	\$1,388.00	\$1,687.00
Telephone and Postage	10-411-11		\$4,500.00	\$6,560.00	\$7,671.00	\$8,236.00
Printing	10-411-12	\$1,379.00	\$1,600.00	\$3,100.00	\$4,719.00	\$2,858.00
Travel	10-411-14	\$12,450.00	49	\$14,000.00	\$12,600.00	4
Departmental Supplies	10-411-33	\$5,000.00		\$14,000.00	\$14,000.00	
Municipal Airport	10-411-35	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
Employee Assistance	10-411-34				\$2,000.00	
Municipal Airport-Local Match	10-411-3501	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00
Historical Society	10-411-36	\$4,000.00		\$4,000.00	\$1,000.00	\$5,000.00
Conference/Meetings	10-411-49	\$4,350.00		\$8,600.00	\$500.00	\$1,821.00
WCDA IMPACT WAYNE	10-411-50	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Contribution MOAChamber of C	10-411-51	\$5,000.00	\$5,000.00	\$5,000.00	\$1,000.00	\$5,000.00
Dues & Subscriptions	10-411-53	\$14,726.00	€9	\$14,500.00	\$16,756.00	\$19,753.00
*Wish Foundation	10-411-56	\$5,000.00	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Communities Supporting	10-411-59			\$1,000.00	\$1,000.00	\$1,000.00
Schools in Wayne Co.						
Employee Longevity	10-411-57	\$9,994.00	\$9,875.00	\$11,275.00	\$11,275.00	\$11,557.00
Library Capital Campaign	10-411-74					
Veterans Memorial Contrib	10-411-79					
Newcomers Fund Contrib	10-411-80	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00
Economic Development		\$7,500.00				
Public Transit						\$30,000.00
Community Appearance						\$10,000.00
Friends of Seymour			\$5,000.00	\$1,600.00	\$1,600.00	
Carver Alumni Banquet	10-411-60			\$1,000.00	\$1,000.00	\$1,000.00
Wayne First		\$2,500.00				
UMO Black Box				\$2,500.00	\$2,500.00	\$0.00
Wayne County Chamber	10-411-63			\$1,011.00	\$1,011.00	\$1,011.00
UMO Track Complex	10-411-88	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Totals:		\$158,104.00	\$168,793.00	\$179,320.00	\$169,343.00	\$221,221.00
UMO TRACK COMPLEX	\$5,000.00	5 YEARS	FINAL YEAR	2020-2021		
PLEDGE						
UMO BLACK BOX	\$2,500.00 5 YEARS	5 YEARS	??????			
WCDA	\$8,000.00 5 YEARS	5 YEARS	FINAL YEAR	2020-2021		

PAL

Code: 10.415-00 NUMBER APPROVE APPROV	FISACL 2020-2021	FUND					
ACCOUNT NUMBER APPROVE 2015-2020 2015-2020 2015-2020 2015-2020 2017-2020 <td>Code: 10-415-00</td> <td>GENERAL</td> <td>MANAGER</td> <td></td> <td></td> <td></td> <td></td>	Code: 10-415-00	GENERAL	MANAGER				
	ACCOUNT	NUMBER	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
los and Wages 10-415-02 \$112,148.00 \$117,740.00 \$127,976.00 \$131,175.00 \$131,175.00 \$131,175.00 \$131,175.00 \$131,175.00 \$131,175.00 \$131,175.00 \$10,035.00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$11,740.00 \$1,740.00 \$1,740.00 \$1,740.00 <td></td> <td></td> <td>2016-2017</td> <td>2017-2018</td> <td>2018-2019</td> <td>2019-2020</td> <td>2020-2021</td>			2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Fees 10-415-05 \$8,579.00 \$8,948.00 \$9,790.00 \$10,035.00 Fees \$60.00 \$6,566.00 \$0.00 \$7,354.00	Salaries and Wages	10-415-02	\$112,148.00	\$117,740.00	\$127,976.00		\$131,186.00
Fees \$60.00 \$0.00 \$7,354.0	FICA	10-415-05	\$8,579.00	\$8,948.00	\$9,790.00	\$10,035.00	\$10,035.00
h 10-415-06 \$6,012.00 \$6,566.00 \$7,354.00 \$7,354.00 mmental Health 10-415-0601 \$5,604.00 \$6,164.00 \$6,164.00 \$6,164.00 sment 10-415-08 \$5,604.00 \$7,770.00 \$9,599.00 \$11,740.00 all Insurance 10-415-08 \$62.00 \$790.00 \$830.00 \$64.00 hone and Postage 10-415-12 \$718.00 \$790.00 \$830.00 \$5,247.00 hone and Postage 10-415-13 \$1,066.00 \$4,710.00 \$5,843.00 \$5,843.00 ng 10-415-13 \$1,066.00 \$1,324.00 \$5,843.00 \$5,843.00 ng 10-415-15 \$800.00 \$1,324.00 \$1,200.00 \$1,200.00 Ruildings 10-415-15 \$800.00 \$1,200.00 \$1,200.00 \$1,200.00 Vehicles 10-415-31 \$5,000.00 \$400.00 \$1,200.00 \$300.00 Management 10-415-31 \$775.00 \$1,784.00 \$2300.00 \$6,301.00 Supplies 10-415-32 \$2,782	ACA Fees		\$60.00	\$0.00			
Imental Health 10-415-0601 \$5,604.00 \$6,164.00 \$64,20 \$64,20 \$64,20 \$64,20 <	lealth	10-415-06	\$6,012.00	\$6,566.00	\$7,354.00	\$7,354.00	\$13,528.00
######################################	Suplemental Health	10-415-0601	\$5,604.00	\$6,164.00	\$6,164.00	\$6,164.00	
10-415-08 \$62.00 \$64.00 \$64.00 \$1	Retirement	10-415-07	\$7,480.00	\$7,771.00	\$9,599.00	\$11,740.00	\$13,316.00
Insurance 10-415-0801 \$718.00 \$830.00 \$830.00 10-415-09 \$4,485.00 \$4,710.00 \$5,119.00 \$5,247.00 10-415-11 \$5,873.00 \$3,316.00 \$5,000.00 \$5,247.00 10-415-12 \$200.00 \$200.00 \$1,200.00 10-415-13 \$1,066.00 \$1,324.00 \$1,200.00 10-415-14 \$0.00 \$300.00 10-415-15 \$800.00 \$300.00 10-415-17 \$400.00 \$400.00 \$1,800.00 10-415-31 \$5,000.00 \$1,7800.00 \$6,301.00 10-415-32 \$775.00 \$1,784.00 \$1,400.00 \$4,650.00 2 Supplies 10-415-33 \$2,282.00 \$2,600.00 \$4,400.00 3 Supplies 10-415-45 \$6,664.00 \$7,374.00 \$2,200.00 4 Supplies 10-415-48 \$5,000.00 \$7,000.00 5 Supplies 10-415-48 \$5,000.00 \$7,000.00 6 Supplies 10-415-48 \$5,000.00 \$7,000.00 7 Supplies 10-415-48 \$5,000.00 \$7,374.00 \$2,000.00 8 Supplies 10-415-48 \$5,000.00 \$7,000.00 9 Supplies 10-415-49 \$8,664.00 \$7,374.00 \$2,000.00 9 Supplies 10-415-49 \$8,664.00 \$7,374.00 \$2,000.00 9 Supplies 10-415-49 \$8,000.00 \$6,100.00 9 Supplies 10-415-49 \$8,664.00 \$7,374.00 \$2,000.00 9 Supplies 10-415-49 \$8,664.00 \$7,374.00 \$2,000.00 9 Supplies 10-415-49 \$8,664.00 \$7,374.00 \$2,000.00 9 Supplies 10-415-49 \$8,000.00 \$3,000.00 9 Supplies 10-415-49 \$3,000.00 \$3,000.00 9 Supplies 10-415-49 \$8,000.00 \$3,000.00 9 Supplies 10-415-49 \$3,000.00 9 Supplies 10-415-49 \$3,0	_ife	10-415-08	\$62.00	\$62.00	\$64.00	\$64.00	
10-415-09	Dental Insurance	10-415-0801	\$718.00	\$790.00	\$830,00	\$830.00	\$696.00
Postage 10-415-11 \$5,873.00 \$3,316.00 \$5,000.00 \$43.00 10-415-12 \$200.00 \$200.00 \$200.00 \$1,200.00 \$1,200.00 10-415-13 \$1,066.00 \$1,324.00 \$1,200.00 \$1,200.00 \$1,200.00 \$ 10-415-14 \$0.00 \$300.00 \$1,200.00 \$300.00 ent 10-415-17 \$400.00 \$400.00 \$1,800.00 \$300.00 pplies 10-415-31 \$500.00 \$0.00 \$230.00 \$50.00 pplies 10-415-3101 \$775.00 \$1,784.00 \$1,400.00 \$4,500.00 publies 10-415-33 \$2,282.00 \$250.00 \$4,500.00 \$4,500.00 publies 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$4,12.00 publies 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 publies 10-415-49 \$840.00 \$6,100.00 \$6,100.00 \$6,100.00 publies 10-415-49 \$840.00 \$6,00.00 <t< td=""><td>101K</td><td>10-415-09</td><td>\$4,485.00</td><td>\$4,710.00</td><td>\$5,119.00</td><td>\$5,247.00</td><td>\$5,247.00</td></t<>	101K	10-415-09	\$4,485.00	\$4,710.00	\$5,119.00	\$5,247.00	\$5,247.00
10-415-12 \$200.00 \$200.00	Telephone and Postage	10-415-11	\$5,873.00	\$3,316.00	\$5,000.00	\$5,843.00	\$3,783.00
10-415-13 \$1,066.00 \$1,324.00 \$1,200.00 \$1,200.00 10-415-14 \$0.00 \$300.00 \$1,200.00 \$1,200.00 s 10-415-15 \$800.00 \$400.00 \$1,800.00 \$300.00 lent 10-415-19 \$0.00 \$400.00 \$1,800.00 \$6,301.00 pplies 10-415-31 \$500.00 \$1,784.00 \$230.00 \$50.00 10-415-31 \$775.00 \$1,784.00 \$1,400.00 \$1,650.00 10-415-32 \$2,282.00 \$250.00 \$412.00 10-415-33 \$2,148.00 \$2,600.00 \$50.00 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 10-415-49 \$840.00 \$500.00 \$6,100.00 \$6,100.00 \$670.05 \$350.00 \$600.00 \$6,100.00 \$6,100.00 \$670.05 \$350.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 \$670.06 \$1,415-53 \$350.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 </td <td></td> <td>10-415-12</td> <td>\$200.00</td> <td>\$200.00</td> <td></td> <td></td> <td></td>		10-415-12	\$200.00	\$200.00			
10-415-14 \$0.00 \$300.00 s 10-415-15 \$800.00 lent 10-415-17 \$400.00 \$400.00 \$1,800.00 pplies 10-415-31 \$500.00 \$0.00 \$230.00 \$50.00 pplies 10-415-3101 \$775.00 \$1,784.00 \$400.00 \$1,650.00 10-415-32 \$2,282.00 \$250.00 \$650.00 \$412.00 vipplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 rvices 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 nd Meetings 10-415-49 \$840.00 \$500.00 \$6,100.00 \$10-415-53 \$350.00 \$600.00 \$6,100.00 \$172.046.00 \$178.399.00 \$187.476.00 \$202.965.00	Utilities	10-415-13	\$1,066.00	\$1,324.00	\$1,200.00	\$1,200.00	\$1,200.00
s 10-415-15 \$800.00 lent 10-415-17 \$400.00 \$4,800.00 \$300.00 lent 10-415-19 \$0.00 \$6,301.00 pplies 10-415-31 \$500.00 \$0.00 \$230.00 \$50.00 10-415-3101 \$775.00 \$1,784.00 \$1,400.00 \$1,650.00 10-415-32 \$2,282.00 \$250.00 \$650.00 \$412.00 supplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 rvices 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 10-415-49 \$840.00 \$500.00 \$6,100.00 \$6,100.00 scriptions 10-415-53 \$350.00 \$600.00 \$187,476.00 \$202.965.00	Travel	10-415-14	\$0.00	\$300,00			
lent 10-415-17 \$400.00 \$400.00 \$1,800.00 \$300.00 pplies 10-415-31 \$0.00 \$0.00 \$230.00 \$500.00 pplies 10-415-31 \$500.00 \$0.00 \$230.00 \$50.00 10-415-3101 \$775.00 \$1,784.00 \$1,400.00 \$1,650.00 \$10-415-32 \$2,282.00 \$250.00 \$412.00 \$upplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 rvices 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 nd Meetings 10-415-49 \$840.00 \$500.00 \$6,100.00 \$criptions 10-415-53 \$350.00 \$600.00 \$187,476.00 \$202.965.00	M & R Buildings	10-415-15	\$800.00			•	
lent 10-415-19 \$0.00 \$6,301.00 pplies 10-415-31 \$500.00 \$0.00 \$230.00 \$50.00 10-415-3101 \$775.00 \$1,784.00 \$1,400.00 \$1,650.00 \$1,650.00 \$10-415-32 \$2,282.00 \$250.00 \$650.00 \$412.00 \$upplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 rvices 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 nd Meetings 10-415-49 \$840.00 \$500.00 \$6,100.00 \$6,100.00 \$criptions 10-415-53 \$350.00 \$600.00 \$187,476.00 \$202,965.00	M & R Vehicles	10-415-17	\$400.00	\$400.00	\$1,800.00	\$300.00	\$300.00
Inditive Supplies 10-415-31 \$500.00 \$0.00 \$230.00 \$50.00 Inditive Supplies 10-415-3101 \$775.00 \$1,784.00 \$1,400.00 \$1,650.00 Inditive Supplies 10-415-32 \$2,282.00 \$250.00 \$650.00 \$412.00 Inditive Supplies 10-415-32 \$2,282.00 \$2,500.00 \$2,200.00 \$500.00 Inditive Supplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 Inditive Supplies 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 Inditive Supplies 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$8,000.00 Inditive Supplies 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 Inditive Supplies 10-415-49 \$840.00 \$500.00 \$6,100.00 \$6,100.00 Inditive Supplies 10-415-49 \$350.00 \$600.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00 \$6,100.00	Fleet Management	10-415-19	\$0.00			\$6,301.00	\$5,608.00
10-415-3101	Automotive Supplies	10-415-31	\$500.00	\$0.00		\$50.00	*
:e Supplies 10-415-32 \$2,282.00 \$250.00 \$650.00 \$412.00 artmental Supplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 tracted Services 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 ferences and Meetings 10-415-49 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 s and Subscriptions 10-415-53 \$350.00 \$600.00 \$187.476.00 \$202.965.00	3as	10-415-3101	\$775.00	\$1,784.00	\$1,400.00	\$1,650.00	\$1,510.00
artmental Supplies 10-415-33 \$2,148.00 \$2,600.00 \$2,200.00 \$500.00 tracted Services 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 ferences and Meetings 10-415-49 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 s and Subscriptions 10-415-53 \$350.00 \$600.00 \$187,476.00 \$202,965.00	Office Supplies	10-415-32	\$2,282.00	\$250.00	\$650.00		\$360,00
tracted Services 10-415-45 \$6,664.00 \$7,374.00 \$2,000.00 \$8,000.00 10-415-48 \$5,000.00 \$7,000.00 \$6,100.00 \$6,100.00 ferences and Meetings 10-415-49 \$840.00 \$500.00 \$600.00 s and Subscriptions 10-415-53 \$350.00 \$600.00 \$187.476.00 \$202.965.00	Departmental Supplies	10-415-33	\$2,148.00	\$2,600.00	\$2,200.00		\$626.00
10-415-48	Contracted Services	10-415-45	\$6,664.00	\$7,374.00	\$2,000.00	59	\$3,241.00
10-415-49 \$840.00 \$500.00 10-415-53 \$350.00 \$600.00 \$172.046.00 \$178.399.00 \$187.476.00 \$202.965.00	VC3	10-415-48	\$5,000.00	\$7,000.00	\$6,100.00	\$6,100.00	\$8,231.00
nd Subscriptions 10-415-53 \$350.00 \$600.00 \$172.046.00 \$178.399.00 \$187.476.00 \$202.965.00	Conferences and Meetings	10-415-49	\$840.00	\$500.00			
\$172.046.00 \$178.399.00 \$187.476.00 \$202.965.00	Dues and Subscriptions	10-415-53	\$350.00	\$600.00			
#1 6.00 #1 6.00 #1 6.00 #1 6.00 #1 6.00 #1 6.00			00 340 6743			9	

THE SINGLE LARGEST LINE ITEM IN THE MANAGER'S BUDGET IS THE SALARY LINE ITEM WHICH CONSISTS OF SALARIES FOR THE MANAGER AND ADMINISTRATIVE ASSISTANT TO THE MANAGER AND MAYOR. THAT LINE ITEM IS DETAILED IN THE ATTACHED SALARY DETAIL

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					1		
8 \$6,764.03 \$174,008.85	\$696,48	\$6,764.28	\$13,315.34	\$5,247.42	\$10.035.70	¢121 125 60	
	20406	20,404	\sqcap	\$1,510.91	2,889,62	37,772.80	Sherry Davis
# 30,704.40 \$11.07 43.40 \$50.780.47	7.04°C		\$9,481.40	\$3,736.51	7,146.08	93,412.80	Charles Brown
00,700			T				
Insurance							Elishio) GC
Supplemental Totals	Dental	Health Ins.	Retirement	401X	FCA	Calany	
					Town Manager		Department - 30-415-00
						4	Author Chapter
						Expenditures	aminai Ruriost Edimate-Expenditures
		,				Olive	Town of Mount Olive

Code: 10-420-00	GENERAL	ADMINISTRATION				
	NUMBER	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	200					33
Salaries and Wages	10-420-02	\$82 924 00	\$93.375.00	\$100 535 00	\$103 048 00	\$109 252 00
Drofossional Continue	VO 000 01	00 000 273	\$45 000 00			# A F OOD OO
FICA	10-420-05	\$6,344.00	\$7,144.00			\$8.358.00
Health Insurance	10-420-06	\$12,025.00	\$13,133.00	49		\$13,528.00
Supplemental Health	10-420-0601				\$6,567.00	
Retirement	10-420-07	\$5,531.00	\$6,770.00	\$7,541.00	\$9,223.00	\$11,089.00
Life Insurance	10-420-08	\$62.00	\$63.00			
Dental Insurance	10-420-0801	\$719.00	\$719.00	40	40	
401K	10-420-09	\$3,317.00	\$3,735.00	\$	\$	\$4,370.00
Telephone and Postage	10-420-11	\$4,317.00	\$4,000.00			\$5,000.00
Printing	10-420-12	\$1,013.00	\$800.00			\$800.00
Travel	10-420-14	\$300.00	\$300.00			\$500.00
Office Supplies	10-420-32	\$3,100.00	\$3,000.00	\$	49	\$3,000.00
Departmental Supplies	10-420-33	\$8,263.00	\$11,000.00	€9	€9	\$3,300.00
Bank Service Fees	10-420-3301					\$8,700.00
Contracted Services	10-420-45	\$12,407.00	\$13,000.00	\$13,000.00	\$15,000.00	\$15,000.00
VC3	10-420-48	\$4,000.00	\$4,000.00	\$5,200.00	\$6,000.00	\$8,000.00
Wayne County tax	10-420-52	\$25,000.00	\$28,000.00	\$28,000.00	\$	\$30,000.00
Insurance/Bonds	10-420-54	\$53,693.00	\$58,000.00			\$65,000.00
Unemployment	10-420-56	\$10,000.00	\$10,000.00			\$10,000.00
Election Expense	10-420-65	\$4,835.00	\$4,800.00			\$4,800.00
Capital Outlay- Computer Equipment	10-420-7401	\$860.00	\$1,000.00			\$1,000.00
Tax Rebates	10-420-87	\$600.00	\$1,200.00	\$600.00		\$600.00
Totals:		\$284,310.00	\$309,039.00	\$323,013.00	\$335,740.00	\$351,093.00

												Dept. Supplies		Wayne County Tax		insurance & Bonds	E I CALLEDAY OF THE PARTY OF TH	Drofestional Services					Cathy Nichols	Kaye Anderson		Employee		Department 10-420-00	Annual Budget E	Town of
					•				***************************************			10-420-33		10-420-52		10-420-54		10-00-04		\$109,252,001		,	\$39,676.00	\$69,576.00		Salary		Administrative	Annual Budget Estimate-Expenditures	Town of Mount Olive
												Bank Fees		Fees for Ha		Brewer insurance		Turner taw Offices		\$8,35/J/			\$3,035.21	\$5,322.56		ξ	3	'		
,	-	1										Bank Fees and service charges		Fees for Handling Property taxes		rance		Offices		34,3/0.00	20 000		1	\$2,783.04	Į Į	Į.	1.			
												T. See		y taxes						s or septiment	000 A7		\$4,027.11	\$7,061.96		acai chocair	Sprirement			
																					\$5 764 78		97*t97'9¢	T		t hands a reserve	Thurt is			
																				T	84 3035		T	5348.24			Dentai			
							*****						1								\$6.764.28			07.40/.00		insurance	Supplemental			
																					\$147,293.08		محدد ريد روسن	00.050*755	לאין סרב אס		otais			
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	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	10-451-48	Mosquito Control
00.000,10	\$3,000.00	\$3,000.00	\$5,000,00	φο,υυυ,οφ	04-104-01	VC3
				\$2,500.00	10.451.45	Contracted Services
				\$2,560.00	10-451-36	Uniforms
				\$5,000.00	10-451-3307	Downtown Decorations
\$5,500.00			\$6,500.00	\$6,500.00	10-451-3305	Street Repair
			\$5,500.00	\$5,500.00	10-451-3304	Sidewalk Repair
		\$5,000.00	\$5,000.00	\$5,000.00	10-451-3303	Street Signs
\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	10-451-3302	Backfill
	\$4,500.00	\$6,500.00	\$6,500.00	\$6,000.00	10-451-3301	Fuel Oil & Kerosene
\$8,500.00	\$8,500.00	\$13,500.00	\$13,500.00	\$13,500.00	10-451-33	Departmental supplies
\$1,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,000.00	10-451-32	Office Supplies
\$6,000.00	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00	10-451-3101	Gas Expense
\$2,000.00	\$3,000.00	\$4,000.00	\$3,000.00	\$3,000.00	10-451-31	Automotive Supplies
						Fleet Management
\$6,000.00	\$4,500.00	\$10,000.00	\$12,000.00	\$10,000.00	10-451-17	M & R Auto
\$3,000.00	\$3,000.00	\$6,000.00	\$10,000.00	\$10,000.00	10-451-16	M & R Equipment
	\$0,00		\$0.00	\$1,000.00	10-451-15	M & R Building
\$500.00	\$250.00	\$500.00	\$500.00	\$500.00	10-451-14	Travel
\$75,000.00	\$72,000.00	\$72,000.00	\$76,000.00	\$76,000.00	10-451-1301	Street Lights
\$10,000.00	\$6,500.00	\$8,000.00		\$0.00	10-451-13	Utilities
\$1,500.00	\$3,000.00	\$3,000.00	\$5,000.00	\$6,000.00	10-451-11	Telephone and Postage
\$2,000.00	\$750.00	\$1,000.00	\$1,000.00	\$1,500.00	10-451-10	Training
\$2,326.00	\$4,337.00	\$4,232.00	\$2,829.00	\$3,881.00	10-451-09	401K
\$348.00	\$1,440.00	\$1,440.00	\$1,080.00	\$1,437.00	10-451-0801	Dental Insurance
	\$540.00	\$540.00	\$94.00	\$125.00	10-451-08	Life Insurance
\$5,903.00	\$9,705.00	\$7,278.00	\$3,394.00	\$6,145.00	10-451-07	Retirement
\$6,764.00	\$17,100.00	\$17,100.00	\$19,699.00	\$24,049.00	10-451-06	Health Insurance
\$4,449.00	\$8,295.00	\$8,093.00	\$5,410.00	\$7,048.00	10-451-05	FICA
	\$0.00		\$0.00	\$68.00		ACA Fees
\$6,000.00)		10-451-03	Salaries Part time/Overtime
\$58,157.00	\$108,434.00	\$105,789.00	\$100,667.00	\$92,124.00	10-451-02	Salaries and Wages
	\$1,500.00	\$1,500.00				
2020-2021	2019-2020	2018-2019	2017-2018	2016-2017		
REQUEST	APPROVE	APPROVE	APPROVE	APPROVE	NUMBER	- 1
				PUBLIC WORKS	GENERAL	Code: 10-451-00
					GNU-	FISCAL: 2020-2021

Totals:	Backhoe Debt Service	Festival Expense	Downtown Parking	i i	
	10-451-7402	10-451-85	10-451-82		
\$341,687.00	\$26,500.00	\$2,500.00	\$250.00		
\$340,923.00	\$26,500.00	\$2,500.00	\$250.00		
\$348,922.00	\$26,500.00	\$2,500.00	\$250.00		
\$318,941.00	\$0.00	\$2,500.00	\$250.00		
\$224,907.00	700	\$3,000.00	\$250.00		

																						Jammie Royall		Employee		Department 10-451-00		Angual Budget Estimate-Expenditures	Trum of Mr
																						58,156.80		Salary		Public Works		nate-Expenditures	ount Olive
	-	-	-																			4,449.00		Ş					
			-	+							***						•					2,326.27		ATOS	1				
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FISCAL:2020-2021	GENERAL					
Code: 10-453-00	COND	SOLID WASTE				
ACCOUNT	NUMBER	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Salaries and Wages	10-453-02	\$117,271.00	_	\$95,576.00	\$97,965.00	\$77,210.00
Salaries Part/time/Overtime	10-453-03			\$3,500.00	\$3,500.00	\$2,500.00
ACA Fees		\$68.00			\$0.00	
F.I.C.A.	10-453-05	\$8,971.00	\$7,080.00	\$7,357.00	\$7,762.00	\$5,907.00
Health Insurance	10-453-06	\$30,061.00	\$26,265.00	\$22,800.00	\$22,800.00	\$20,293.00
Retirement	10-453-07	\$7,822.00	\$4,442.00	\$6,615.00	\$9,081.00	\$7,837.00
Life Insurance	10-453-08	\$156.00	\$125.00			
Dental Insurance	10-453-0801	\$1,796.00	\$1,440.00			
401 K	10-453-09	\$4,391.00			\$4,059.00	
Training	10-453-10	\$500.00	\$500.00			
Telephone and Postage	10-453-11	\$1,600.00	\$600.00		49	\$1,500.00
Utilities	10-453-13	\$500.00		\$750.00	\$500.00	\$1,000.00
Travel	10-453-14	\$200.00	\$200.00	\$200.00	\$100.00	\$250.00
M&R Building	10-453-15	\$0.00	\$0.00		\$0.00	
Maintenance & Repair Equip.	10-453-16	\$15,000.00	\$15,000.00	\$15,000.00	\$12,000.00	\$11,000.00
Maintenance & Repair Vehicle	10-453-17	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$7,000.00
Fleet Management	10-453-19					\$10,800.00
Automotive Supplies	10-453-31	\$1,500.00	\$2,000.00	\$2,000.00	\$750.00	\$1,500.00
Gas	10-453-3101	\$8,000.00		\$8,000.00	\$6,500.00	\$6,500.00
Office Supplies	10-453-32	\$1,200.00	\$1,200.00		\$750.00	
Departmental Supplies	10-453-33	\$10,000.00	€			
Fuel Oil & Kerosene	10-453-3301	\$5,000.00	\$5,000.00			
Backfill	10-453-3302	\$2,000.00				
Uniforms	10-453-36	\$2,700.00				
Contracted Service	10-453-45	\$1,200.00		\$1,200.00	\$1,000.00	\$1,500.00
NC Waste & Recycling	10-453-4501	\$252,803.00	\$2		\$252,803.00	\$255,000.00
Open Top Containers	10-453-46	\$30,000.00	\$30,000.00			\$1,000.00
Landfill	10-453-47	\$20,000.00			\$0.00	\$5,000.00
Recycle Center	10-453-4701	\$2,000.00	\$2,000.00		\$1,000.00	\$1,000.00
VC3	10-453-48				\$1,000.00	
Capital Outlay Lawnmower	10-453-75	\$0.00		\$10,000.00		
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																		FICCULATION INSCRIPTION	Copy III Copy	Canital Durfay	Uniforms	Fuel Oil & Kersene	ଦ୍ୱଞ୍ଚ	Telephone			ECMASO PANDSON	Calvil Morracy	(NESSON DESIGNATION OF THE PROPERTY OF THE PRO	Malenn Roct			Smoloway	Department 10-455-00		Annual Budget	io man	Town	
																			70-453-19	10-453-75	10-453-36	10-453-3301	10-453-3101	10-453-11		\$77,209.50		US PTU PCS	00.001.00	\$24,044.80			Sajary	116511	17.55	Annual Budget Estimate-experiumies	Late Company	Worth Olive	
_												-							Terriell & Leroy's vehicle	New Lawn Wower	3 full time em	4 pcs of Equipment	3 vehicles	3 ceil phones		\$5,906.54			\$7,227.68				FG.				1		
-											1								y's vehicle	wer	ployees	nent				\$3,088.38		\$961.79	\$1,164.80	\$961.79			401K						
											+					-										\$7,836.78	1	\$2,440.55					Retirement						
•••														****												\$20,292.84		\$6,764.28					Health Ins.						
					-		-		-	+																\$1,044.72		\$348.24					Dental						
																																insurance	Supplemental						
			***************************************													-										oooverere	A	536,382	199'000'745	\$37 EOD EO	425 200 D9		Totals						_
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Town of W	Town of Mount Olive							
Annual Budget Est	Annual Sudget Estimate-Expenditures							
Department 10-470-000	Planning and inspections	Inspections		-				
			╁	The state of the s	Hastin Inc	Dental	Supplemental	Totals
£mployee	satery	3					însurance	
	CA 337 FA	G 195 13	\$1.670.66	\$4,239,29	\$6,764.28	\$348.24		\$57,984.00
C SE CASSIONELY								
Justin Hill	\$19,312,80	\$2,477.43	\$772.51	\$1,960.25	\$3,382.14	\$174.12		\$27,079.25
						200		58 DG 72
	\$61,079.20	\$4,672.56	\$2,443.57	\$6,199,54	\$10,146.42	95-775¢		المعدد معران والمراد
Traicting	10-470-10	Classes	00.006\$					
,		HOLE	\$600,00					
		Continuing Ed	2000					
		BOOKS	4500.00					
		Talanhama	caso on					
i elephone & Postage	TO-6/4-07	- Cicharona	\$750.00					
		c						
Travel	10-470-14	Mezis	\$300.00					
		Mileage	\$500.00					
Arhartising	10-470-26	Advertising for Boa	Boards	\$700.00				
Automotive Supplies	10-470-31	Oil Change & Supplies	ies					
Office Complies	10-470-32	Copy Paper	\$400.00					
		Pens/Pencils/Paper Clips	Cips	00.006\$				
		ink for Printers		5500.0	12			
Committee	בב מקור מו	ink for Manning Printer	inter	\$600.00	0			
The Control of the Control		Paper for Mapping Printer	Printer	\$400.00	0			
		Misc		\$1,000.00	0			
Uniforms	10-470-36		1	2				
Erin Lambert-Sbirts			71.20	2 5				
Erin Lambert-Parits			77.25	210		-		
Justin HIII-Shirts/Parits			3283.52	2				
Justin Hill-Books			5141.6	Ö				
	_							

FISCAL:2020-2021	FUND					
Code: 10-500-00	GENERAL	MUNICIPAL BUILDINGS	DINGS			
ACCOUNT	NUMBER	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Salarios & Wages	10-500-02	\$29.120.00	\$55.120.00	\$69.274.00	\$71,006.00	\$115,576.00
Salaries-Part Time	10-500-03	\$10,930.00	\$17,040.00	\$12,896.00	\$13,218.00	\$5,000.00
FICA	10-500-05	\$2,283.00	\$5,519.00	\$6,287.00	\$6,443.00	\$8,835.00
ACA Fees	10-500-04	\$13.00	\$0.00		\$0.00	
Health Insurance	10-500-06	\$6,012.00	\$13,133.00	\$14,250.00	\$14,250.00	\$27,057.00
Retirement	10-500-07	\$1,991.00	\$3,464.00	\$5,653.00	\$6,355.00	\$11,731.00
Life Insurance	10-500-08	\$32.00	\$62.00	\$630.00	\$630.00	\$500.00
Dental Insurance	10-500-0801	\$359.00	\$720.00	\$1,680.00	\$1,680.00	\$1,393.00
401K	10-500-09	\$1,194.00	\$2,205.00	\$2,772.00	\$2,840.00	\$4,624.00
Training	10-500-10	\$250.00	\$250.00	\$500.00	\$250,00	\$4,500.00
Telephone and Postage	10-500-11	\$4,500.00	\$3,500.00	\$1,500.00	\$1,500.00	\$1,000.00
Utilities	10-500-13	\$32,000.00	\$32,000.00	\$35,000.00	\$35,000.00	\$38,000.00
Travel	10-500-1400					\$800.00
Buildings and Grounds	10-500-15	\$65,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$60,000.00
M&R Equipment	10-500-16	\$5,000.00	\$4,000.00	\$3,500.00	\$2,500.00	\$3,000.00
M&R Vehicle	10-500-17	\$2,500.00	\$2,000.00	\$3,000.00	\$1,500.00	\$1,500.00
Gas	10-500-3101	\$1,500.00		\$1,000.00	\$750.00	\$3,000.00
Departmental Supplies	10-500-33	\$12,000.00	\$12,000.00	\$12,000.00	\$10,000.00	\$12,000.00
Uniforms	10-500-36	\$550.00	\$1,450.00	\$2,200.00	\$1,425.00	\$4,425.00
Beautification Comm.	10-500-93	\$2,000.00	\$2,000.00		\$1,000.00	\$2,000.00
Janitorial Services	10-500-35	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
		\$0.00	\$0.00			
Totals:	TOTALS	\$197,234.00	\$205,963.00	\$226,142.00	\$222,347.00	\$324,941.00

									48S		M & R Repair		Building & Grounds	Telephone	ात्वर्षाम्					Dell Time Position	Anthony Simmons	Justin HIII 1/2 salary	Winston Jones			Emplayed	Department 10-500-0000		Annual Buo	
									-ore-ore-or	10-500-270	10-500-16		10-500-15		10-500-10		04747464			\$24,045,00	\$23,452.00	_	\$29,452.80			Salav	OUT Public Surolings	+	Annual Budget Estimate-Expenditures	TOWN OF MORE
-									7 10 mag	┸	New equipm		Need to repla	2 cell phones	Training for Justin		צעבכב, לב יופיי	1	П	5,00 \$1,833,44	Т-	ł	2.80 \$2,253.14	: 1	+	FIGA.	Sauon		tures	
											New equipment and tools		Need to replace floor in the breakroom		ustin		Derece'e	C3 050 E0		\$961.80		5772.51	10			401K			+	
													eakroom				- 00.00 1,000			\$2,440.57	1	1	\$2,989.46		\vdash	Retirement F			+	
				-													$\neg \Gamma$	\$16 010 70 \$		\$6,764.28		14"785'E¢			П	Health Ins. C		1		-
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-													-					\$6.754.28 S					\$6,754.28	7	nsurance	Supplemental T				
								,										\$142.135.67		\$36,393.33	200,07,000	367,070,600	Surgary#4	20 200 00		Totals				-
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Code:10-510-00	EUND GENERAL	POLICE				Ton O
ACCOUNT	NUMBER		APPROVE	2018-2019	2019-2020	2020-2021
Salaries-Holiday/Overtime	10-510-01	\$35,000.00	\$35,000.00	35,000.00	\$35,000.00	_
Salaries and Wages	10-510-02	\$742,445.00	\$812,679.00	\$832,996.00	\$853,821.00	€0
Retirement supplement	10-510-0201	\$31,600.00	\$31,600.00	\$17,195.00	\$17,195.00	
Part Time Salaries	10-510-03	\$28,900.00	\$28,900.00	\$28,900.00	\$28,900.00	\$14,450.00
Professional Services	10-510-04	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
FICA	10-510-05	\$58,021.00	\$61,764.00	\$63,725.00	\$66,401.00	\$55,294.00
Health Insurance	10-510-06	\$120,245.00	\$137,892.00	\$140,000.00	\$140,000.00	\$114,993.00
Retirement	10-510-07	\$53,830.00	\$58,171.00	\$66,398.00	\$86,216.00	\$78,489.00
Life Insurance	10-510-08	\$624.00	\$687.00	\$968.00	\$968.00	\$968.00
Dental Insurance	10-510-0801	\$7,186.00	\$7,898.00	\$7,898.00	\$7,898.00	\$5,920.00
401K	10-510-09	\$36,453.00	\$39,123.00	\$42,000.00	\$44,441.00	\$36,140.00
Training	10-510-10	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Telephone and Postage	10-510-11	\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
Utilities	10-510-13	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
ravel	10-510-14	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
M & R Equipment	10-510-16	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
M & R Vehicle	10-510-17	\$8,000.00	\$10,000.00	\$12,000.00	\$6,000.00	
Automotive Supplies	10-510-31	\$9,000.00	\$10,000.00	\$6,000.00	\$3,000.00	
Gas	10-510-3101	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00
Office Supplies	10-510-32	\$4,300.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Departmental Supplies	10-510-33	\$12,300.00	\$15,000.00		\$15,000.00	\$15,000.00
Uniforms	10-510-36	\$15,000.00	\$15,000.00		\$10,000,00	
Contracted Services	10-510-45	\$16,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
VC3	10-510-48	\$10,000.00	\$10,000.00	\$10,000.00	\$70,000.00	4
Dues & Subscriptions	10-510-53	\$1,000.00	\$3,000.00		\$9,800.00	\$9,800.00
Special Fund-Investig.	10-510-59	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00	
Investigations Supplies	10-510-5901	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Capital Outlay Equipment	10-510-74	\$14,250.00	\$25,250.00	\$25,250.00	\$25,250.00	\$20,000.00
Fleet Management	10-510-7401	\$35,000.00	\$35,000.00	\$35,000.00	\$56,988.00	\$50,000.00
Parade Security	10-510-77	\$4,000.00	\$2,000.00	\$4,000.00	\$3,500.00	\$3,500.00
Festival Security	10-510-80	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Body Camera System	10-510-		\$10,000.00	\$10,000.00	\$10,000.00	\$2,000.00
Child's Safety Seat CkPt	10-510-85	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Surveillance Cameras	10-510-84	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
n-car Patrol Cameras	10-510-86					\$15,000.00
Citizens Police Academy	10-510-86	\$3,000.00	\$3,000.00	\$3,000.00		
X9 I Init			\$8,000.00	\$8,000.00		
TOTALS:		\$1,353,154.00	\$1,494,464.00	\$1,515,830.00	\$1,572,878.00	\$1,364,763.00
NOTATION OF THE PARTY OF THE PA	DAVATAITS					
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of Chers	tional Association of Chers	to NC Police Executives Association, NC Chief's Association, Internationa	tion, NC Chief's A	cutives Associat	to NC Police Exe			Putes of other than the
T Course		Cost of Lexipol substictiption for Personnel Policy, NC SELUCIAL TERMINAL	Personnel Polic	ubstictiption for	Cost of Lexipol s	ŭ.	10-510-53	Prior & Subservintings
Time c					agreement			
	100	Cost of Applicant drug screens, physicological examps, and physican are	physicological E	nt drug screens,	Cost of Applica	S	10-510-45	Contracted Services
eintenante	The second of th	the subbanes	cost of pens, paper, printer ink and outer these office supplied	persprinter ink at	cost of pens, par	2	10-510-32	Office Supplies
		die die inchi	יווי ליבות אום, כוו	eaming supplies,	icost or vehicle cleaning supplies, instead was, on aim and installed	1	10-510-31	Automotive Supplies
		and ther fluids	Cover cost related to department issued equipment	d to departmen	Cover cost relate	51	10-510-15	Main & Repair-Eupt
								0.41
	eds	Ammunition, targets, taser cartridges and miscellaneous training needs	dges and miscell	gets,taser cartri	Ammunition, tar	G.	10-510-10	Training
					→-	90-776/576		Brian Rhodes-Retired
						, , , , , , , , , , , , , , , , , , ,	-	10-5100-0201
								Supplemental Retirement
\$1,013,630.95	\$5,920.08	5 \$114,592,76	8 \$78,488.95	\$36,139.78	\$55,293.87	\$722,795.51		
				٠٠ تادان عادم المادان	71,027,75	\$36,472.80		Eduardo Ramirez
\$52,174.67	\$348.24				/TOC 1/20	\$36,4/2.80		ordan Riggle
\$52,174.67	\$348.24			T	27.4.74	\$41,499.93		Areli Trinidad
\$58,385.68	\$348.24			25,275,000	\$5,52,70	\$43,500.03		ason Hughes
\$60,856.80	\$348.24				X/190-1/	\$35,472.80		Ronald Boseman
\$52,174.67	\$348.24				/a.scs/7¢	\$37,368.24		Gerald Padron
\$53,280.98	\$348.24				74.06/94	\$36,472.80		John Holskey
\$52,174.67	\$348,24			١	41 Jun 14	\$42,304,08		Donald Gregory
\$59,379.20	\$348.24			\$3 115 70	36 366 64 340 70 70 6	\$48,462.36		Steven Parks
\$66,988.51	\$348.24				בי בער פיי	543,500		Kelly Grady
\$60,856,80	\$348.24				35,55,55 207,75	\$39,145.50		ason Holfiday
\$55,476.91	\$348.24			\$1 957 78	VS VOD CS	2/-0/c/chc		oim Cannon
\$60,620.45	\$348.24		\$4,720.65	\$2,165,44	C3 272 17	20,000,000		Michael Wachamer
\$55,628.54	\$348.24		\$4,280,25	\$1 963.43	בה מחת בה	1007/4/05¢		Stephanie Strayhorn
\$52,174.67	\$348.24		\$3,975.54	\$3.873.64 \$1.873.64	C3 790 17	\$65,232,00	-	отту вламп
\$85,235.66	\$348.24	\$6,764,28	\$6,892,29	23 151 52	124 400 00	555,404.60		Inda Tyson
\$80,507.15	\$348.24	\$6,764.28	\$6,475.12	\$7 970.24	50 500 A7	100 500 CO		Barbara Brinson
\$55,540.92	\$348.24	\$6,764.28	\$4,002.84	\$3.971.84	\$3,016,92	100 100 100		
Totals	Dental	Health ins	Retirement	401K	FICA	Salary	88	Employee
						Police Dept.	Polic	Department-10-510-0000
					7	Williag Dauges President	2	
					- Fymenditures	TOWN OF MOUNT CINC		
		Ĺ						

Special Funds-investigations	10-510-59	Funds used to purchase suspected mega ital works storil mannaged to purchase suspected mega ital works
-		confidential informant, purchade surveillance and monitoring edpt.
mestigation Supplies	10-510-5901	fingerprint Kits, rubber gloves, cameras and other miss. equipment
Canital Outlay Equipment	10-510-74	computers, handheld and mobile radios and tirearms
	30 510 77	Security for both the Unity Day parade and Christmas parade
Parade Security	120-01-0-14	1. S. J. S. N. Sielde Section both Friday pigfit and Saturday
Festival Security	10-510-80	Security for oury work for the two tensors and the security for our work for the security for our security f
		A state of the department's existing surveillance camera system
Surveillance Cameras	10-510-84	Cost of replacing on the property of the prope
Child Safety Seat Ck71	10-510-85	C CONTROLL SCHOOL COLOR
In-Car Patrol Cameras	10-510-86	Cost of implementing new in-car carriers systems
Body Camera System	10-510-89	cost of the department's body camera system and administratives experiences.
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FISCAL:2020-2021	FUND					
Code: 10-530-00	GENERAL	FIRE DEPARTMENT	1			
ACCOUNT	NUMBER	APPROVE A	APPROVE	APPROVE	APPROVE	REQUEST
		2016-2017 20	2017-2018	2018-2019	2019-2020	2020-2021
Salaries and Wages	10-530-02	\$58,683.00	\$79,127.00		\$105,987.00	\$125,887.00
FICA	10-530-05	\$4,485.00	\$6,032.00		\$8,108.00	\$9,630.00
Health Insurance	10-530-06	\$9,018.00	\$12,499.00	€\$	\$16,440.00	\$20,293.00
Retirement	10-530-07	\$3,911.00	\$5,720.00		\$9,486.00	\$12,778.00
Retirement Special	10-530-0701	\$3,911.00	\$3,500.00		\$3,500.00	\$3,500.00
Life Insurance	10-530-08	\$47.00	\$108.00		\$168.00	\$200.00
Dental Insurance	10-530-0801	\$539.00	\$720.00		\$876.00	\$1,045.00
401K	10-530-09	\$2,347.00	\$3,172.00	ęν	\$4,239.00	\$5,035.00
Training	10-530-10	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00
Fire Drills	10-530-1001	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00
Telephone & Postage	10-530-11	\$2,000.00	\$3,500.00		\$6,000.00	\$6,000.00
Utilities	10-530-13	\$8,000.00	\$8,000.00		\$8,000.00	\$9,000.00
Travel	10-530-14	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00
M & R Buildings	10-530-15	\$15,000.00	\$15,000.00	€	\$15,000.00	\$15,000.00
M & R Equipment	10-530-16	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
M & R Vehicles	10-530-17	\$8,000.00	\$10,000.00	€ A	\$15,500.00	\$15,300.00
Automotive Supplies	10-530-31	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00
Gas	10-530-3101	\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00
Office Supplies	10-530-32	\$500.00	\$800.00	\$800.00	\$800.00	\$1,000.00
Professional Services	10-530-04		\$1,500.00	44	\$6,000.00	\$1,500.00
VC3	10-530-48		\$6,000.00	\$6,000.00	\$9,000.00	\$6,000.00
Departmental Supplies	10-530-33	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Uniforms	10-530-36	\$1,000.00	\$1,500.00		\$2,500.00	\$2,500.00
Dues & Subscriptions	10-530-53	\$2,500.00	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00
Capital Outlay - Equipment	10-530-74	\$44,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$65,000.00
Capital Outlay - Vehicles	10-530-75	\$58,100.00	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00
Contingency Personnel	10-530-85	\$22,750.00				\$22,750.00
Contribution to Department	10-530-91	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00
Incentives to Volunteers	10-530-92	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Totale		\$283 771 00	\$303 658 00	\$347 426 00	\$359 584 00	00 862 467\$
		*1003.	4000,000.00		#000j001:00	#7F0,000.01
			The second secon			

Town of Mount Olive Annual Budget Estimate: Expenditures Department: 10-530-0000 Fire Department: 10-530-0000 Fire Employee Salary Employee S49,212.80 Michael Williams \$49,212.80 Michael Williams \$41,323.60 Micha	### Office ### Expenditures ### Fire \$31ary \$49,212.80 \$41,323.60 \$41,323.60 \$18,844.80 \$125,887.22	FICA FICA FICA FICA FICA FICA FICA FICA	401X \$1,988.51 \$1,653.18 \$660.00 \$753.79	Retirement \$4,995.10 \$4,194.95 \$1,674.75 \$1,912.75	Health Irrs. \$6,764.28 \$6,764.28 \$3,382.14 \$3,382.14 \$3,382.14	Dental \$348.24 \$348.24 \$174.12 \$174.12 \$1,044.72	Supplemental Insurance	Totals \$67,053.71 \$57,453.28 \$23,653.28 \$25,509.23
	\$125,887.22	\$9,630.37	\$5,035.48	\$12,777.55		\$1,044.72		\$174,668.18
Main & Repair-Bldg		Routine bidg	Repair, Storag	e bidg repair,		T.	\$15,000.00	
Main & Repair-Equipment	10-530-16	Annual servio	Annual service test pumpers: \$200 Each Annual service test ladders \$1313.0	\$1313.00)0 = \$500		200000	
		Annual flow test air-pacs Annual Service extrication	Annual flow test air-pacs Annual Service extrication tools	\$1210.00 00.0121\$	8			
		Misc Repairs			\$2377.00			
Main & Remains/mhiches	10-530-17	Mainteneno	Maintenance and service to trucks and ournps	o trucks and p	sdum		\$15,500.00	
Department Supplies	10-530-33	Cleaning sup	iplies, batterie	s, rubber gjove	Geaning supplies, batteries, rubber gloves, first aid kits,			
		traffic vests,	traffic vests, flashlights, foam and other misc. items	am and other I	misc. items	\$90	\$ 9000.00	
Dues & Subscriptions	10-530-53	NC State Fire	NC State Firemen's Association NFPA Membership	Tion NFPA Me	mbership		\$4,000.00	
		NFPA Subsci	NFPA Subscription-Building Code Subscription Wayne and Duplin County Fire Assoc dues	g Code Subscri Fire Assoc. du	iption es			
Capital Outlay Equipment	10-530-74	2 Base Radios	X			Jrndv	\$12,000.00	
		3 Portable radios	adios				\$13,000.00	
		2 I-Pads					\$2,000.00	
		Thermal Image Camera	age Camera				\$5,000.00	
		Positive Pressure fan	ssure fan				\$4,000.00	
		Combinatio	Combination tool and ram	3			90.000,71\$	
			-					

		TAXXX & XICXIA IION	ATION			
ACCOUNT	NUMBER	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
		2016-2017	2017-2018	2018-2019		2020-2021
Overtime	10-620-01					\$23,000.00
Salaries and Wages	10-620-02	\$59,099.00	\$77,314.00	\$71,817.00	\$71,817.00	\$73,611.00
Part Time Positions	10-620-03	\$26,527.00	\$0.00			
FICA	10-620-05	\$5,080.00	\$5,876.00	\$5,969.00	\$5,494.00	\$5,631.00
Health Insurance	10-620-06	\$12,015.00	\$13,133.00	\$13,133.00	49	\$13,529.00
Retirement	10-620-07	\$4,465.00	\$5,025.00	\$4,763.00	\$6,428.00	\$7,472.00
Life Insurance	10-620-08	\$62.00	\$78,00	00.87\$		\$100.00
Dental Insurance	10-620-0801	\$719.00	\$898.00	\$898.00	\$898.00	\$696.00
401K	10-620-09	\$2,364.00	\$3,093.00	, \$2,931,00	\$2,873.00	\$2,944.00
Telephone and Postage	10-620-11	\$1,250.00	\$250.00	\$250.00	\$1,250.00	\$1,250.00
Utilities	10-620-13	\$10,000.00	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Travel	10-620-14	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
M & R Buildings/Grounds	10-620-15	\$15,000.00	\$15,000.00	\$15,000.00	115	\$16,000.00
M & R Equipment	10-620-16	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
M & R Vehicle	10-620-17	\$600.00	\$600.00	\$600.00	\$600.00	\$500.00
Fleet Management	10-620-19				\$5,759.00	\$5,759.00
Automotive Supplies	10-620-31	\$300.00	\$300.00	\$200.00		\$200.00
Gas	10-620-3101	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Office Supplies	10-620-32	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Departmental Supplies	10-620-33	\$2,750.00	\$2,750.00	\$2,750.00	\$	\$2,750.00
Departmental Programs	10-620-3301	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Other Supplies & Materials	10-620-34	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Clothing/Uniform Allowance	10-620-36				\$700.00	
Contract Labor	10-620-45	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
VC3	10-620-48		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Dues & Subscriptions	10-620-53	\$200.00		\$200.00		\$200.00
Recreation Program	10-620-57	\$18,750.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Park Maintenance	10-620-62	\$4,000.00	\$4,000.00	\$18,900.00	\$3,200.00	\$3,200.00
Land Rental	10-620-70	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
July 4th in The Park	10-620-97	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
July 4th Fireworks 1/2	10-620-98	\$2,500.00		\$2,500.00		
Boys and Girls Club						
Mortgage Guarentee	10-620-99	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Equioment/Zero Turn				\$7,500.00		
Vehicle Debt Service	10-620-85	\$12,500.00	\$7,491.00	\$7,000.00		
			2000	2000	200	70000

																			William Shearin	lashes Dhilling		Employee		Department - 10-620-0000	Annual Budget Estimate-Expenditures	Town of Mount Olive
																	47.00	מני זוים פירה	\$29,848.00	\$43,763.20		Salary		Parks and	 mate-Expenditures	ount Olive
-	-	-																\$2 521 75	 \$2,283.37	\$3,347.88			2	Parks and Recreation		
	1		 															\$2 944.45	\$1,193.92	\$1,750.53		4	2512			
	+				-													\$7,471.53	\$3,029.57	\$4,441.96			Retirement			
		-											** -					\$13,528.56		\$5,764.28			Health Ins.			
			+															\$696.48	ŧ	\$348,24			Dental			
				+												,						Insurance	Supplemental			
												••••		***	 ~- r			\$103,883.47	oc. tortone	\$60,415.09	200 04 000		Totals			
				 +			-	+-														-				
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FISCAL:2020-2021	GENERAL	DEPARTMENT				
Code 10-920-00	FUND	CEMETERY				
ACCOUNT	NUMBER	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
	,	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
New Streets	10-920-18	\$0.00	\$0.00			
Departmental Supplies	10-920-33	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Other Supplies & Materials	10-920-34	\$500.00	\$500.00	\$500,00	\$500.00	\$500.00
Contracted Services	10-920-45	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Grave Contracts	10-920-75	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Totals		\$61,700,00		***	\$61,700.00	00 007 132

FISCAL: 2018-2019	FUND					
Code: 12-570-00	POWELL AID	EXPENDITURES				
- 1	Number	APPROVE	APPROVE	APPROVE	APPROVE	REQUEST
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Salaries and Wages	12-570-02		\$22,800.00	\$23,462.00	\$24,049.00	\$24,045.00
FICA	12-570-02		\$1,750.00	\$1,794.00	\$1,840.00	\$1,840.00
Engineering Maps	12-570-04-01	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Engineering RR Signals	12-570-04-02	\$8,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Health Insurance	12-570-06		\$6,566.00	\$7,354.00	\$7,354.00	\$6,764.00
Retirement	12-570-07		\$1,098.00	\$1,125.00	\$2,152.00	\$2,441.00
Life Insurance	12-570-08		\$31.00	\$31.00	\$31.00	\$35.00
Dental Insurance	12-570-0801		\$360.00	\$360.00	\$360.00	\$348.00
401K	12-570-09		\$915.00	\$938.00	\$962.00	\$962.00
M & R Equipment	12-570-16	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
M & R Streets	12-570-18	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
M & R Storm Drainage	12-570-19	\$2,000.00	\$24,000.00	\$23,730.00	\$23,730.00	\$23,730.00
Automotive Supplies	12-570-31	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Gas	12-570-3101	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Departmental Supplies	12-570-33	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Street Signs	12-570-3301	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Street Sweeper Supplies	12-570-3302	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Supplies/Materials-Other	12-570-34	\$100.00	\$100.00	\$100,00	\$100.00	\$65.00
Contracted Services	12-570-45	\$121,141.00	\$138,418.00	\$100,000.00	\$100,000.00	\$100,000.00
Capital Outlay-Improvement 12-570-73	12-570-73	\$6,518.00	\$10,000.00	\$10,000.00	\$10,000,00	\$10,000.00
Sidewalk Construction	12-570-77		\$121,596.00	\$90,418.00	\$90,418.00	\$90,418.00
Powell Bill Reserve	12-570-78			\$191,035.00	\$74,469.00	\$74,469.00
Totals:		\$148,059.00	\$346,934.00	\$469,647.00	\$354,765.00	\$354,417.00

																							Wayne Broadhurst		the character of	Francisco	Department - 12-570-0000		Amuai Budget Estin	Town of Mount Olive
			•••		•															\$24,044.80			\$24,044.80			Salary	Powell Aid Fund		rate-Expenditures	unt Olive
																				\$1,839,43			\$1,839,43	2 200 20		PS .	Fund			
									 ,				41-							\$951.79			Cyrrocc	30 75		台块				
																				\$2,440.55			26/11/0	22 070 53		Retirement				
					-															\$6,764.28				S6754.28		Health Ins.				
	-		+	-		-														\$348.24	\			\$348.24		Dental				
					+		-	-																	Insurance	Supplemental				
												-								80,585,084	2000			536,399,09		stato]				
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