

**SNEADS TOWN COUNCIL
BUDGET WORKSHOP/SPECIAL MEETING
AUGUST 2, 2022**

The Town Council of the Town of Sneads, Florida, met in a budget workshop/ special session at the Sneads Town Hall on Tuesday, August 2, 2022, at 5:00 p.m.

Mike Weeks called the meeting to order with the following present:

Mike Weeks, Donovan Weeks, George Alexander,
Angela Locke and Anthony Money; Council Members
Lee Garner, Town Manager
Mike Miller, Police Chief
Sherri Griffin, City Clerk
Danielle Guy, Deputy Clerk

And the following were absent:

Daniel Cox, Attorney

All stood for the Pledge of Allegiance.

Purpose of the meeting was to discuss the budget for the fiscal year 2022-2023. (See Attached) Council was presented with a copy of the budget for their review. Mr. Garner pointed out things in the General Fund with comparisons from years past. Mr. Garner explained that it has raises for police employees, which were approved previously and will be paid with ARPA funds. He also explained that the budget reflects raises for other employees. He stated that this will make sure we are following the new state required law of the minimum \$15 an hour. Donovan Weeks asked about Body Shields and entry tools for the police department. Chief Miller stated that we could get both of them for around \$3,000. All agreed for him to go ahead and purchase them.

Council agreed with all other things in the budget. Next Budget Hearing/ Special Meetings are scheduled for September 15th at 5:01pm and September 28th at 5:01pm.

Donovan Weeks made a motion to adjourn at 5:35 pm.

Respectfully Submitted,



Danielle Guy, Deputy Clerk

APPROVED:

MIKE WEEKS, COUNCIL PRESIDENT



Town of Sneads

PO Drawer 159

Sneads, Florida 32460

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August 2, 2022

MEMO TO: Council President and Council Members

SUBJECT: Proposed Budget for FY 2022-2023 – Effective October 1, 2022

1. Attached please find the proposed budget that is balanced, based on the best numbers we have from the State of Florida, which has not released a couple of revenue projections, but we have imputed what we think are good numbers based on information received via phone calls. Also, we have imputed numbers for liability and health insurance based on initial input received from our carriers, which is an 8% increase.
2. Police Department salaries reflect \$76,989 increase in base which has already been approved. As stated, we will use some of the ARPA funds to offset these increases.
3. GF/WF salaries increased by \$27,015 or an average of 3.85% overall. No employee will be making less than \$14.70 per hour, which reflects actions taken over the past couple of years to get to the \$15.00 minimum wage to be effective July 2026. I added \$1500 to my salary from \$50,000 to \$51,500 which is 3%. I also get 50% of what you would put into my retirement as additional income per my employment agreement.
4. Overall, GF budget is 13% or \$192,926 below last year, but includes \$200,000 for Dodson Park if we get the FRDAP that will be requested. Last year we had \$50,000 that was not funded.
5. WF is 12% below last year and reflects a saving of \$188,703 in bond payments due to the refinancing we did. I decreased ACI sewer sales by \$39,000 as the new billing and collection system are in place resulting in more accurate readings and billing.
6. I have not included expected numbers for all the grants we have approved. When we get the funding agreements and expend the funds, these will be accounted for in the budget and amended during the year as needed, especially in view of the process involved with receiving the funds for approved grants. We are reflecting the amount we think we will need from ARPA funds in the budget as part of the GF Transfer amounts, and the remainder will remain in fund balance.
7. Near the end of the paperwork is a chart reflecting what the GF expenditures have been 2011 thru current year. These last years reflect lots of grant expenditures and increases in expenses as the cost of everything has increased.
8. We have reviewed all the charges and fees currently in place and feel they can stay the same for this budget year, with no fee or tax increase for our citizens. We will keep a close eye on these as the year proceeds, especially if the cost of things continues to increase, with a possibility of maybe some mid-year adjustments if deemed necessary.

9. I want to thank Sheriff Edenfield for his generous donation of a used police vehicle to be used by the Police Department. The working relationship between the county and town has been exceptional since I became Town Manager and I want it to continue to flourish. I hope we can obtain another couple of used police vehicles from departments south of us that will allow us to go another year without making a new vehicle purchase. I am working with Commissioner Hill with design and placement of a helicopter pad at the north end of the ball fields off Legion Road, which will have lights and a cement pad.

10. We will soon have new playground equipment installed at Sneads Park and final design is being completed for the installation of grinder stations so that we no longer have septic tank at Sneads Park. I have ordered new sand for the playground area at the ball field so we can replace what is there and make some other minor improvements to the play area.


LEE GARNER, TOWN MANAGER

CC: Town Clerk, Deputy Clerk

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
ALL FUNDS				
GENERAL FUND				
SPECIAL REVENUE FUNDS:				
	1,651,828.00	42.10%	1,486,402.00	44.60%
GAS TAX	181,918.00	4.64%	147,833.00	4.44%
RECREATION DEPT	405,906.00	10.35%	153,095.00	4.59%
ENTERPRISE FUNDS:				
WATER AND SEWER	1,434,442.00	36.56%	1,280,617.00	38.42%
SOLID WASTE	249,375.00	6.36%	265,000.00	7.95%
Total All Funds	<u>3,923,469.00</u>	<u>100.00%</u>	<u>3,332,947.00</u>	<u>100.00%</u>

TOWN OF SNEADS
Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
GENERAL FUND REVENUE				
PROPERTY TAX	94,000.00	5.69%	102,800.00	6.00%
LOCAL GOVT INFRASTRUCTURE	208,849.00	12.64%	182,500.00	12.28%
FRANCHISE FEE-ELECTRIC	90,975.00	5.51%	90,975.00	6.12%
UTILITY TAX-ELECTRIC	159,914.00	9.68%	160,000.00	10.76%
UTILITY TAX-PROPANE	4,574.00	0.28%	5,000.00	0.34%
LOCAL COMMUNICATIONS TAX	44,533.00	2.70%	44,500.00	2.99%
BUSINESS TAX RECEIPTS	4,200.00	0.25%	4,200.00	0.28%
STATE REVENUE SHARING	110,968.00	6.72%	117,072.00	7.88%
MOBILE HOME LICENSES	872.00	0.05%	875.00	0.06%
ALCOHOLIC BEVERAGE LICENSES	1,488.00	0.09%	1,000.00	0.07%
GENERAL FUND CARRYOVER	596,964.00	36.14%	295,755.00	19.90%
SALES TAX	109,398.00	6.62%	108,288.00	7.29%
FUEL TAX REBATE	1,926.00	0.12%	1,000.00	0.07%
COUNTY PUBLIC SAFETY	23,000.00	1.39%	23,000.00	1.55%
COUNTY SCHOOL BOARD-REC PARK	9,600.00	0.58%	9,600.00	0.65%
COUNTY-RECREATION	7,834.00	0.47%	7,834.00	0.53%
STATE-DOT	15,453.00	0.94%	15,453.00	1.04%
STATE CLINIC RENT	1,200.00	0.07%	1,200.00	0.08%
STATE (COUNTY TAX COLLECTOR RENT)	12,500.00	0.76%	13,000.00	0.87%
SALES-SURPLUS PROPERTY	2,500.00	0.15%	2,500.00	0.17%
ANIMAL CONTROL FEES/SANITATION	9,800.00	0.59%	9,800.00	0.66%
FINES & FORFEITURES	2,370.00	0.14%	4,000.00	0.27%
POLICE EDUCATION	185.00	0.01%	300.00	0.02%
POLICE AUTOMATION	581.00	0.04%	1,200.00	0.08%
SPECIAL EVENTS	7,533.00	0.46%	7,500.00	0.50%
INTEREST		0.00%		0.00%
OTHER STATE GRANTS - DODSON	50,000.00	3.03%	200,000.00	13.46%
CONTRIBUTIONS -- VFD		0.00%		0.00%
CONTRIBUTIONS -- PD		0.00%		0.00%
MISCELLANEOUS:		4.88%		6.10%
DEVELOPMENT ORDERS	1,025.00		1,500.00	
COPIES, FEES, ETC.	1,045.00		1,000.00	
FIRE PROTECTION SERVICES	40,408.00		40,000.00	
SNEADS PARK FEES	3,004.00		2,500.00	
INDUSTRIAL PARK LEASE PAYMENTS	25,956.00		25,200.00	
LOG CABIN/REC PARK PAVILION RENTAL	9,173.00		6,850.00	
Total General Fund Revenue	1,651,828.00	100.00%	1,486,402.00	100.00%
GENERAL FUND EXPENSES				
ADMINISTRATIVE	238,073.00	14.41%	400,141.00	26.92%
POLICE DEPARTMENT	515,067.00	31.18%	620,550.00	41.75%
VOLUNTARY FIRE DEPARTMENT	66,950.00	4.05%	68,200.00	4.59%
FIRE & RESCUE	6,500.00	0.39%	6,000.00	0.40%
STREETS	394,932.00	23.91%	177,416.00	11.94%
SANITATION	3,700.00	0.22%	6,200.00	0.42%
HEALTH DEPARTMENT	9,700.00	0.59%	9,300.00	0.63%
TRANSFER TO RECREATION DEPT	373,906.00	22.64%	153,095.00	10.30%
SNEADS PARK	43,000.00	2.60%	45,500.00	3.06%
Total General Fund Expenses	1,651,828.00	100.00%	1,486,402.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
ADMINISTRATION EXPENSES				
EXPENSE CHECKS (1/2)	12,300.00	5.17%	13,750.00	3.44%
SALARIES AND WAGES	54,539.00	22.91%	59,130.00	14.78%
SOCIAL SECURITY	4,161.00	1.75%	6,183.00	1.55%
RETIREMENT	2,827.00	1.19%	3,492.00	0.87%
HEALTH INSURANCE	3,320.00	1.39%	3,586.00	0.90%
PROFESSIONAL SERVICES	27,000.00	11.34%	25,000.00	6.25%
AUDITS	15,000.00	6.30%	17,000.00	4.25%
TRAVEL & PER DIEM	3,000.00	1.26%	3,500.00	0.87%
COMMUNICATION SERVICES	6,000.00	2.52%	6,000.00	1.50%
FREIGHT AND POSTAGE	850.00	0.36%	1,000.00	0.25%
UTILITIES	7,200.00	3.02%	7,500.00	1.87%
RENTAL AND LEASE	1,000.00	0.42%	1,000.00	0.25%
INSURANCE	11,100.00	4.66%	12,000.00	3.00%
REPAIRS AND MAINTENANCE	5,000.00	2.10%	5,000.00	1.25%
OTHER EXPENSES	12,000.00	5.04%	12,000.00	3.00%
OFFICE SUPPLIES	2,500.00	1.05%	2,500.00	0.62%
OPERATING SUPPLIES	8,000.00	3.36%	7,500.00	1.87%
BOOKS, MEMBERSHIPS, ETC.	1,800.00	0.76%	2,000.00	0.50%
BUILDINGS	-	0.00%	-	0.00%
EQUIPMENT	5,000.00	2.10%	5,000.00	1.25%
AID TO ORGANIZATIONS	1,476.00	0.62%	2,000.00	0.50%
SPECIAL EVENTS	4,000.00	1.68%	5,000.00	1.25%
GRANT - DODSON PROPERTY	50,000.00	21.00%	200,000.00	49.98%
UNEMPLOYMENT COMPENSATION	-	0.00%	-	0.00%
Total Administration Expenses	238,073.00	100.00%	400,141.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
POLICE DEPT EXPENSES				
SALARIES AND WAGES*	279,916.00	54.35%	355,593.00	57.30%
SOCIAL SECURITY	21,414.00	4.16%	24,143.00	3.89%
RETIREMENT	69,703.00	13.53%	82,258.00	13.26%
HEALTH INSURANCE	46,534.00	9.03%	50,256.00	8.10%
PROFESSIONAL SERVICES	5,000.00	0.97%	5,000.00	0.81%
TRAVEL AND PER DIEM	750.00	0.15%	750.00	0.12%
COMMUNICATION SERVICES	6,000.00	1.16%	7,000.00	1.13%
FREIGHT AND POSTAGE	300.00	0.06%	300.00	0.05%
UTILITIES	4,500.00	0.87%	4,500.00	0.73%
INSURANCE	46,200.00	8.97%	49,000.00	7.90%
REPAIRS AND MAINTENANCE	13,000.00	2.52%	13,000.00	2.09%
OTHER EXPENSES	3,000.00	0.58%	5,000.00	0.81%
OFFICE SUPPLIES	1,000.00	0.19%	1,000.00	0.16%
OPERATING SUPPLIES	10,000.00	1.94%	12,500.00	2.01%
BOOKS, MEMBERSHIP, ETC	250.00	0.05%	250.00	0.04%
EQUIPMENT	7,500.00	1.46%	10,000.00	1.61%
HURRICANE REPAIRS	-	0.00%	-	0.00%
PRINCIPAL DEBT SERVICE	-	0.00%	-	0.00%
Total Police Dept Expenses	515,067.00	100.00%	620,550.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
STREETS EXPENSES				
SALARIES AND WAGES	51,403.00	13.02%	53,532.00	30.17%
SOCIAL SECURITY	3,932.00	1.00%	4,095.00	2.31%
RETIREMENT	5,562.00	1.41%	6,376.00	3.59%
HEALTH INSURANCE	6,885.00	1.74%	7,435.00	4.19%
PROFESSIONAL SERVICES	2,500.00	0.63%	2,500.00	1.41%
COMMUNICATION SERVICES	2,500.00	0.63%	2,500.00	1.41%
UTILITIES	28,000.00	7.09%	28,000.00	15.78%
RENTAL/LEASE	4,800.00	1.22%	2,500.00	1.41%
INSURANCE	20,350.00	5.15%	21,978.00	12.39%
REPAIRS AND MAINTENANCE	3,000.00	0.76%	2,500.00	1.41%
OTHER EXPENSES	1,000.00	0.25%	1,000.00	0.56%
OPERATING SUPPLIES	5,000.00	1.27%	5,000.00	2.82%
IMPROVEMENTS OTHER THAN BLDGS	-	0.00%	-	0.00%
EQUIPMENT	45,000.00	11.39%	25,000.00	14.09%
ROAD MATERIALS & SUPPLIES	15,000.00	3.80%	15,000.00	8.45%
HURRICANE REPAIRS	200,000.00	50.64%	-	0.00%
PRINCIPAL DEBT SERVICE		0.00%		0.00%
Total Streets Expenses	394,932.00	100.00%	177,416.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
SANITATION DEPT EXPENSES				
REPAIRS AND MAINTENANCE	1,000.00	27.03%	1,000.00	16.13%
OTHER EXPENSES	200.00	5.41%	200.00	3.23%
OPERATING SUPPLIES	2,500.00	67.57%	5,000.00	80.65%
EQUIPMENT		0.00%		0.00%
Total Sanitation Dept Expenses	3,700.00	100.00%	6,200.00	100.00%
Bringing in \$800/month for both depts = 9,600				
HEALTH DEPT EXPENSES				
OTHER CONTRACT SERVICES	-	0.00%	-	0.00%
COMMUNICATION SERVICES	1,500.00	15.46%	1,500.00	16.13%
UTILITIES	2,500.00	25.77%	2,200.00	23.66%
INSURANCE	3,700.00	38.14%	4,000.00	43.01%
REPAIRS AND MAINTENANCE	1,000.00	10.31%	1,000.00	10.75%
OTHER EXPENSES	250.00	2.58%	100.00	1.08%
OPERATING SUPPLIES	750.00	7.73%	500.00	5.38%
HURRICANE REPAIRS		0.00%		0.00%
Total Health Dept Expenses	9,700.00	100.00%	9,300.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
SNEADS PARK EXPENSES				
PROFESSIONAL SERVICES	3,500.00	8.14%	10,000.00	21.98%
UTILITIES	4,000.00	9.30%	4,000.00	8.79%
REPAIRS AND MAINTENANCE	7,500.00	17.44%	5,000.00	10.99%
OPERATING SUPPLIES	1,500.00	3.49%	1,500.00	3.30%
PERMITTING		0.00%	-	0.00%
ENGINEERING FEES		0.00%	-	0.00%
EQUIPMENT	16,500.00	38.37%	25,000.00	54.95%
HURRICANE REPAIRS	10,000.00	23.26%	-	0.00%
Total Sneads Park Expenses	43,000.00	100.00%	45,500.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
GAS TAX-STREET REVENUE				
COUNTY GAS TAX	17,000.00	9.34%	17,000.00	11.50%
LOCAL OPTION GAS TAX	103,518.00	56.90%	97,185.00	65.72%
CARRYOVER	61,400.00	33.75%	33,698.00	22.79%
INTEREST INCOME	-	0.00%	-	0.00%
Total Gas Tax Fund Revenue	181,918.00	100.00%	147,883.00	100.00%
GAS TAX FUND EXPENSES				
SALARIES AND WAGES	29,120.00	16.01%	30,576.00	20.68%
SOCIAL SECURITY	2,228.00	1.22%	2,309.00	1.56%
RETIREMENT	3,151.00	1.73%	5,687.00	3.85%
HEALTH INSURANCE	6,607.00	3.63%	7,136.00	4.83%
PROFESSIONAL	-	0.00%	-	0.00%
INSURANCE	20,350.00	11.19%	21,975.00	14.86%
REPAIRS AND MAINTENANCE	15,000.00	8.25%	15,000.00	10.14%
MISCELLANEOUS	500.00	0.27%	200.00	0.14%
OPERATING SUPPLIES	30,000.00	16.49%	25,000.00	16.91%
ROAD MATERIALS AND SUPPLIES	40,000.00	21.99%	20,000.00	13.52%
MACHINERY AND EQUIPMENT	15,000.00	8.25%	10,000.00	6.76%
PAVING	19,962.00	10.97%	10,000.00	6.76%
DEBT SERVICE	-	0.00%	-	0.00%
Total Gas Tax Fund Expenses	181,918.00	100.00%	147,883.00	100.00%

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
RECREATION DEPT REVENUE				
TRANSFER FROM GENERAL FUND***	373,906.00	92.12%	125,595.00	82.04%
CARRYOVER		0.00%	-	0.00%
SIGNUP FEES	20,000.00	4.93%	20,000.00	13.06%
SPONSORS	3,000.00	0.74%	2,000.00	1.31%
GATE FEES	5,000.00	1.23%	3,000.00	1.96%
CONCESSIONS	4,000.00	0.99%	2,500.00	1.63%
OTHER - FEMAINS	-		-	
Total Rec Dept Revenue	405,906.00	100.00%	153,095.00	100.00%
RECREATION DEPT EXPENSES				
SALARIES AND WAGES***	29,120.00	7.17%	31,122.00	20.33%
SOCIAL SECURITY***	2,228.00	0.55%	2,381.00	1.56%
RETIREMENT***	3,151.00	0.78%	3,707.00	2.42%
HEALTH INSURANCE***	6,607.00	1.63%	7,135.00	4.66%
PROFESSIONAL SERVICES***	20,000.00	4.93%	15,000.00	9.80%
COMMUNICATION SERVICES	1,500.00	0.37%	1,000.00	0.65%
UTILITIES***	40,000.00	9.85%	25,000.00	16.33%
RENTAL AND LEASE***	500.00	0.12%	250.00	0.16%
INSURANCE (League of Cities)***	11,100.00	2.73%	12,000.00	7.84%
REPAIRS AND MAINTENANCE***	5,000.00	1.23%	12,000.00	7.84%
OTHER EXPENSE***	2,500.00	0.62%	2,500.00	1.63%
OPERATING SUPPLIES***	4,000.00	0.99%	10,000.00	6.53%
INSURANCE and FRANCHISE FEES	3,700.00	0.91%	4,000.00	2.61%
UNIFORMS	10,000.00	2.46%	10,000.00	6.53%
OFFICIALS	5,000.00	1.23%	5,000.00	3.27%
MEDALIONS & AWARDS	1,000.00	0.25%	1,000.00	0.65%
EQUIPMENT	10,000.00	2.46%	10,000.00	6.53%
MISCELLANEOUS	500.00	0.12%	1,000.00	0.65%

HURRICANE REPAIR	250,000.00	61.59%	-	0.00%
Total Rec Dept Revenues	<u>405,906.00</u>	<u>100.00%</u>	<u>153,095.00</u>	<u>100.00%</u>
*** = Transfer from General Fund				

TOWN OF SNEADS
Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
WATER/SEWER DEPT REVENUE				
SALES-WATER	273,500.00	19.07%	275,000.00	21.47%
SALES-WATER-ACI		0.00%		0.00%
SALES-SEWER	314,000.00	21.89%	315,000.00	24.60%
SALES-SEWER-ACI	440,000.00	30.67%	401,000.00	31.31%
SEWER SPECIAL (3 Rivers Park)	1,400.00	0.10%	-	0.00%
SEWER SPECIAL (WM Leachate)	56,000.00	3.90%	-	0.00%
MISC -(Hurricane-ARPA-Penalty Fees)	349,542.00	24.37%	289,617.00	22.62%
CARRYOVER		0.00%		0.00%
INCOME FROM GRANTS		0.00%		0.00%
INCOME FROM LOANS		0.00%		0.00%
Total Water/Sewer Dept Revenue	<u>1,434,442.00</u>	<u>100.00%</u>	<u>1,280,617.00</u>	<u>100.00%</u>
WATER/SEWER DEPT EXPENSES				
EXPENSE CHECKS (5@1/2)	12,300.00	0.86%	13,750.00	1.07%
SALARIES AND WAGES	349,798.00	24.39%	384,681.00	30.04%
SOCIAL SECURITY	26,760.00	1.87%	31,198.00	2.44%
RETIREMENT	33,906.00	2.36%	41,012.00	3.20%
HEALTH INSURANCE	50,275.00	3.50%	54,300.00	4.24%
PROFESSIONAL SERVICES	75,000.00	5.23%	90,000.00	7.03%
AUDITS	15,000.00	1.05%	15,000.00	1.17%
OTHER CONTRACT SERVICES	35,000.00	2.44%	71,000.00	5.54%
TRAVEL AND PER DIEM	2,000.00	0.14%	1,000.00	0.08%
COMMUNICATIONS	12,000.00	0.84%	7,500.00	0.59%
FREIGHT AND POSTAGE	7,500.00	0.52%	6,000.00	0.47%
UTILITIES	175,000.00	12.20%	175,000.00	13.67%
RENTAL AND LEASE	2,000.00	0.14%	1,000.00	0.08%
INSURANCE	43,000.00	3.00%	46,450.00	3.63%
REPAIRS AND MAINTENANCE	125,000.00	8.71%	101,026.00	7.89%
EQUIPMENT	40,000.00	2.79%	10,000.00	0.78%

OTHER EXPENSES	5,000.00	0.35%	2,500.00	0.20%
OFFICE SUPPLIES	3,000.00	0.21%	2,500.00	0.20%
OPERATING SUPPLIES	80,000.00	5.58%	75,000.00	5.86%
DUES AND SUBSCRIPTIONS	1,000.00	0.07%	1,000.00	0.08%
BUILDINGS	2,500.00	0.17%	1,000.00	0.08%
INTER-FUND TRANSFERS		0.00%	-	0.00%
DEBT SERVICE	338,403.00	23.59%	149,700.00	11.69%
CONTINGENCY FUNDS		0.00%		0.00%
NEW WATER MAINS		0.00%		0.00%
HURRICANE REPAIRS		0.00%		0.00%
Total Water/Sewer Dept Expenses	1,434,442.00	100.00%	1,280,617.00	100.00%
<i>Debt Service = United Bank & SRF</i>				

TOWN OF SNEADS

Budget Proposal and Prior Year Comparison

	FY 2022		FY 2023 Proposed	
	\$	%	\$	%
SOLID WASTE REVENUE				
GARBAGE REVENUE	249,375.00	100.00%	265,000.00	100.00%
MISCELLANEOUS & CARRYOVER		0.00%		0.00%
Total Solid Waste Revenue	<u>249,375.00</u>	<u>100.00%</u>	<u>265,000.00</u>	<u>100.00%</u>
SOLID WASTE EXPENSES				
EXPENSE CHECKS		0.00%		0.00%
SALARIES AND WAGES		0.00%		0.00%
SOCIAL SECURITY		0.00%		0.00%
RETIREMENT		0.00%		0.00%
HEALTH INSURANCE		0.00%		0.00%
OTHER CONTRACT SERVICES	235,205.00	94.32%	247,000.00	93.21%
COMMUNICATION SERVICES		0.00%		0.00%
UTILITIES		0.00%		0.00%
INSURANCE	9,250.00	3.71%	10,000.00	3.77%
REPAIRS AND MAINTENANCE		0.00%		0.00%
OTHER EXPENSES	4,920.00	1.97%	8,000.00	3.02%
OPERATING SUPPLIES		0.00%		0.00%
EQUIPMENT		0.00%		0.00%
DEBT SERVICE		0.00%		0.00%
Total Solid Waste Expenses	<u>249,375.00</u>	<u>100.00%</u>	<u>265,000.00</u>	<u>100.00%</u>

TOWN OF SNEADS

Comparisons of General Fund Expenses Over the Years

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
GENERAL FUND EXPENSES													
ADMINISTRATIVE	150,650.00	134,900.00	121,631.00	128,349.00	140,677.00	144,866.00	165,386.00	139,529.00	157,783.00	141,867.00	179,666.00	238,073.00	400,141.00
POLICE DEPARTMENT	401,950.00	414,400.00	414,400.00	414,400.00	424,000.00	430,179.00	420,179.00	421,839.00	445,453.00	395,341.00	445,280.00	515,067.00	620,550.00
VOLUNTARY FIRE DEPARTMENT	53,450.00	48,071.00	49,310.00	60,278.00	82,000.00	72,251.00	72,251.00	70,605.00	67,504.00	57,170.00	59,158.00	66,950.00	68,200.00
FIRE & RESCUE	4,550.00	22,000.00	4,550.00	4,750.00	5,000.00	5,000.00	4,350.00	4,350.00	5,000.00	5,000.00	6,500.00	6,500.00	6,000.00
STREETS	28,700.00	150,100.00	107,248.00	110,817.00	124,190.00	130,011.00	128,818.00	124,533.00	133,911.00	128,866.00	162,137.00	394,932.00	177,416.00
SANITATION	115,500.00	3,150.00	8,617.00	14,617.00	15,500.00	14,500.00	12,500.00	12,500.00	13,700.00	8,200.00	6,200.00	3,700.00	6,200.00
HEALTH DEPARTMENT	7,500.00	8,000.00	5,650.00	6,000.00	6,000.00	6,000.00	5,300.00	5,700.00	6,900.00	22,960.00	22,863.00	9,700.00	9,300.00
TRANSFER TO RECREATION DEPT	42,300.00	38,000.00	50,800.00	53,000.00	55,394.00	53,650.00	60,085.00	61,000.00	61,000.00	317,114.00	357,565.00	373,906.00	125,595.00
SNEADS PARK	4,200.00	34,200.00	5,750.00	146,857.00	10,000.00	9,000.00	5,000.00	5,000.00	7,600.00	48,600.00	62,750.00	43,000.00	45,500.00
Total General Fund Expenses	808,800.00	852,821.00	767,956.00	939,068.00	842,761.00	865,477.00	873,889.00	845,056.00	898,851.00	1,125,118.00	1,302,139.00	1,651,828.00	1,458,902.00

A	B	C	D	E	F	G
1	TOWN OF SNEADS					
2	Salaries and Benefits Fiscal Year 2022-2023					
3						
4			NEW Year			
5	Water and Sewer	Start-Oct 2022	Mid-Yr- 2022	Retirement	Social Sec.	Health Ins.
6		Salary	Salary	Oct 1- 2023		
7	Lee Garner (50%)	28,412.00		**	3,940.00	-
8	Sherri Griffin (50%)	23,283.00		3,085.05	1,981.58	3,320.00
9	Danielle Guy	38,006.00	\$19.73	4,888.10	3,139.71	300.00
10	Sherri Pope	29,120.00	\$15.12	3,745.70	2,405.93	6,607.00
11	Gary Pittman (50%)	22,283.00		2,734.06	1,756.13	150.00
12	Jefferson Johnson	29,120.00	\$14.70	3,641.60	2,339.06	6,607.00
13	James Johnson	29,682.00	\$14.70	3,711.75	2,384.12	6,735.00
14	B, J. Callaway	29,120.00	\$14.70	3,641.60	2,339.06	6,607.00
15	VACANT	30,576.00	\$14.70	3,641.60	2,339.06	6,607.00
16	Justin McKinnie	43,472.00	\$21.42	5,307.33	3,408.99	6,735.00
17	Scott Gosnell	31,138.00	\$15.41	3,819.78	2,453.51	6,607.00
18	Jimmy D. Wright (PT)	29,120.00	\$14.70	1,788.70	2,339.06	-
19	Roosevelt Scott (PT) (50%)	3,413.00	\$6,825 yr	406.49	261.09	-
20	Total W & S Salaries & Benefits	366,745.00	-	40,411.75	31,087.33	50,275.00
21						
22			NEW Year			
23	Gas Tax	Start-Oct 2022	Mid-Yr- 2022	Retirement	Social Sec.	Health Ins.
24		Salary	Salary			
25	Carl Pittman	29,120.00		5,687.14	2,339.06	6,607.00
26	Total Gas Tax Salaries & Benefits	29,120.00	-	5,687.14	2,339.06	6,607.00
27						
28						
29			NEW Year			
30	Solid Waste	Start-Oct 2022	Mid-Yr- 2022	Retirement	Social Sec.	Health Ins.
31		Salary	Salary			
32						
33						
34	Total Solid Waste Salaries & Benefits	0.00	0			
35						

	A	B	C	D	E	F	G
36							
37							
38							
39	Administration	Start-Oct 2022 Salary	Mid-Yr-2022 Salary	Salary	Retirement	Social Sec.	Health Ins.
40	Lee Garner (50%)	28,412.00		29,814.00	-	3,940.00	-
41	Sherri Griffin (50%)	23,283.00		25,903.00	3,085.05	1,981.58	3,320.00
42	Roosevelt Scott (50%)	3,413.00		3,413.00	406.49	261.09	
43	Total Admin Salaries & Benefits	55,108.00	-	59,130.00	3,491.54	6,182.67	3,320.00
44							
45							
46							
47	Streets	Start-Oct 2022 Salary	Mid-Yr-2022 Salary	NEW Year Salary	Retirement	Social Sec.	Health Ins.
48	Keith Clayton \$14.70	29,120.00		30,576.00	3,641.60	2,339.06	6,735.00
49	Gary Pittman (50%)	22,283.00		22,956.00	2,734.06	1,756.13	150.00
50	Total Streets Salaries & Benefits	51,403.00	-	53,532.00	6,375.66	4,095.20	6,885.00
51							
52							
53							
54	Recreation Department	Start-Oct 2022 Salary	Mid-Yr-2022 Salary	NEW Year Salary	Retirement	Social Sec.	Health Ins.
55	Walt Warner \$14.96	29,640.00		31,122.00	3,706.63	2,380.83	6,607.00
56	Total Rec Dept Salaries & Benefits	29,640.00	-	31,122.00	3,706.63	2,380.83	6,607.00
57							
58	**Includes Salary of \$51500, plus 50% of Retirement Amount per employment agreement						

A	B	C	D	E	F	G
1	TOWN OF SNEADS					
2	Salaries and Benefits Fiscal Year 2022-2023					
3						
4						
5	Police Department - Full Time	Start-Oct 2022 Salary	Mid-Yr-2022 Salary	Retirement	Social Sec.	Health Ins.
6	Michael Miller	44,566.00	49,031.00	14,328.28	3,938.60	6,735.00
7	Brett Preston	40,298.00	44,318.00	13,358.40	3,672.00	6,658.00
8	Seth Alday*	34,616.00	41,539.00	12,831.86	3,527.26	6,607.00
9	Chase Harrell*	31,668.00	41,194.00	12,523.50	3,442.50	6,607.00
10	Lance Maloy*	31,668.00	41,194.00	12,523.50	3,442.50	6,607.00
11	Maverick Haddock*	31,668.00	41,194.00	12,523.50	3,442.50	6,660.00
12	Kristen Andler	29,120.00	29,120.00	4,168.50	2,677.50	6,660.00
13						
14						
15	Total Police Full Time Salaries & Benefits	243,604.00	287,590.00	82,257.53	24,142.86	46,534.00
16						
17						
18						
19	Police Department-Part Time	Start-Oct 2022 Salary	Mid-Yr-2022 Salary	Retirement	Social Sec.	Health Ins.
20	Part Time Officers \$14.00	10,000.00	10,000.00	2,783.00	765.00	-
21	Part Time Dispatchers \$13.00	25,000.00	30,000.00	3,573.00	2,295.00	-
22	Total Police Part Time Salaries & Benefits	35,000.00	40,000.00	6,356.00	3,060.00	-
23						
24	TOTALS for Police Dept	278,604.00	287,590.00	88,613.53	27,202.86	46,534.00
25						
26	*Officers Salaries are put in at paid for 84 hours.					