

06/29/15

**2015-2016 BUDGET ORDINANCE FOR THE
VILLAGE OF MISENHEIMER, NORTH CAROLINA**

M. Edquist, Finance Officer, introduced and read the following Ordinance. Councilman M. Edquist moved for its adoption.

It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2015 and ending on June 30, 2016, according to the following schedules:

Revenues	2015-16
Ad Valorem Taxes-Net of Collection Fee:	
Current Year	25,043
Prior Years	
Penalties and Interest	
Total	25,043
Unrestricted Intergovernmental Revenues:	
Local Option Sales Tax	118,000
Utility Franchise Tax	20,000
Solid Waste Tax	350
Telecommunications Sales Tax	
Total	138,350
Restricted Intergovernmental Revenues:	
Federal and State Grants	14,000
Sales and Services:	
Police Contract Fees	240,000
Investment Earnings	350
Appropriation of Fund Balance-CTT	1,000
Miscellaneous:	
Miscellaneous	1,500
Donations	
Total	1,500
Total Revenues	420,243

The following amounts are hereby proposed to be appropriated for the operation of the Village government and its activities for the fiscal year beginning July 1, 2015 and ending on June 30, 2016 according to the following schedules:

Expenditures	2015-16
General Government:	
Professional Services	8,800
Clerk Salary and Benefits	48,270
Bonus	325
Departmental Supplies and Postage	3,600
Departmental Telephone	1,000
Website	1,675
Capital Outlay	0
Dues and Subscriptions	3,746
Insurance and Bonds	5,428
Seminars, Education, and Travel	2,000
Donations	0
Advertising	500
Telephone Answering Service	0
Municipal Election Cost	2,006
Broadband	0
Abandon Mobile Homes Ordinance	0
Non-recurring Thread Trail Grant	0
Other operating expenditures	0
Total	77,350

Expenditures	2015-16
Taxes:	
Collection fees	0
Total	0
Public Buildings:	
Maintenance and Repairs	500
Utilities	6,115
Non-recurring Capital outlay	0
Total	6,615
Public Safety: Police	
Salaries and Employee Benefits	228,817
Bonus	1,949
Distribution of Fire Tax	8,470
Office Supplies and Postage	1,500
Memberships and Subscriptions	200
Law Enforcement Insurance	3,560
Auto & Equip Insurance(Police)	3,000
Auto Expenses	8,620
Auto Purchase	12,680
Communications and Computer	6,855
Training and Travel	750
Water	0
Officer Supplies and Uniforms	1,000
Other Operating Expenditures	800
Non-recurring Purchases	600
Total Police Department Expenses	278,801

Expenditures	2015-16
Transportation: Streets and highways	
Maintenance and Repairs: Restricted	15,000
Maintenance and Repairs: Unrestricted	0
Zoning	2,000
Environmental Protection-2.5% Est CPI	
Contracted Services: Solid Waste	16,134
Contracted Services: Recycling	3,916
Cultural and Recreational: Special Events	
Supplies	1,450
Fund Balance Appropriations	0
Total Expenditures	401,266
Revenues Over (Under) Expenditures	18,977
To Appropriate to General Fund Balance	

Councilwoman Hammill seconded the Motion and upon a vote being taken, the FY 15/16 Budget Ordinance, Memorandum, and Pay Plan were adopted by a vote of 4/0 on the 29th day of June 2015.