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2018-2019

**PROPOSED**

**BUDGET ORDINANCE FOR THE VILLAGE OF MISENHEIMER, NC**

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<b>REVENUES</b>	<b>2018-2019</b>
Ad Valorem Taxes	29,000
Unrestricted Intergovernmental Revenues:	
Local Option Sales Tax	148,000
Utility Franchise/Telecommunications Tax	25,000
Solid Waste Tax	350
Alcohol/Beverage Tax	2,500
Sales Tax Refund	<u>800</u>
Total	176,650
Restricted Intergovernmental Revenues:	
Federal and State Grants	13,500
Sales and Services:	
Police Contract Fees	265,000
Investment Earnings	4,400
Appropriation of Fund Balance	24,450
Loan Proceeds	41,000
Miscellaneous	<u>2,600</u>
<b>TOTAL REVENUES</b>	<b><u>556,600</u></b>

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<b>EXPENDITURES</b>	<b>2018-2019</b>
<b>General Government:</b>	
Professional Services	9,925
Clerk Salary & Benefits	62,775
Bonus	325
Departmental Supplies and Postage	2,800
Departmental Telephone/Cable/Internet	1,100
Website	2,000
Dues and Subscriptions	4,000
Insurance and Bonds	3,900
Seminars, Education, and Travel	1,400
Advertising	2,500
Election Expense	2,200
Public Nuisance Removal Costs	<u>2,500</u>
<b>Total</b>	<b>95,425</b>
Taxes:	
Collection fees	700
Public Buildings:	
Maintenance and Repairs	15,620
Utilities	2,600
Non-recurring Capital outlay	<u>17,500</u>
<b>Total</b>	<b>35,720</b>
<b>Total General Government</b>	<b>131,845</b>
<b>Public Safety: Police</b>	
Salaries & Employee Benefits	242,375
Bonus	1,625
Distribution of Fire Tax	9,300
Office Supplies	2,530
Memberships and Subscriptions	400
Repairs & Maintenance	5,800
Law Enforcement Insurance	10,450
Auto & Equip Insurance(Police)	3,650
Auto Expenses	13,500
Auto Purchase-Loan Payments	26,000
Communications and Computer	7,500
Training and Travel	1,300
Tuition	13,300
Officer Uniforms	2,000
Other Operating Expenditures	125
Non-recurring Purchases	<u>41,000</u>
<b>Total Public Safety: Police</b>	<b>380,855</b>

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<b>EXPENDITURES</b>	<b>2018-2019</b>
<b>Transportation: Streets and highways</b>	
Maintenance and Repairs: Restricted	10,000
Maintenance and Repairs: Unrestricted	<u>500</u>
<b>Total</b>	<b>10,500</b>
<b>Zoning</b>	3,500
<b>Environmental Protection</b>	
Contracted Services: Solid Waste	17,800
Contracted Services: Recycling	<u>4,500</u>
<b>Total</b>	<b>22,300</b>
<b>Cultural &amp; Recreational-Special Events</b>	
<b>Supplies</b>	7,600
<b>TOTAL EXPENDITURES</b>	<b><u>556,600</u></b>
<b>Revenues Over (Under) Expenditures to Appropriate to General Fund Balance</b>	<b>-</b>