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2018-2019  
BUDGET ORDINANCE FOR THE VILLAGE OF MISENHEIMER, NC

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**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, 2018 and ending on June 30, 2019, according to the following schedules:**

| <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                 | 21,630                |
| 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>564,730</u></b> |

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**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, 2018 and ending June 30, 2019  
according to the following schedules:**

| <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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**Transportation: Streets and highways**

|                                       |               |
|---------------------------------------|---------------|
| 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 |
|---------------|-------|

**Environmental Protection**

|                                  |               |
|----------------------------------|---------------|
| Contracted Services: Solid Waste | 17,800        |
| Contracted Services: Recycling   | <u>4,500</u>  |
| <b>Total</b>                     | <b>22,300</b> |

**Cultural & Recreational-Special Events**

|                 |       |
|-----------------|-------|
| <b>Supplies</b> | 7,600 |
|-----------------|-------|

|  |              |
|--|--------------|
| <b>Capital Grant Project - Carolina Thread Trail</b> | <u>8,130</u> |
|--|--------------|

|                           |                       |
|---------------------------|-----------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u>564,730</u></b> |
|---------------------------|-----------------------|

|  |          |
|--|----------|
| <b>Revenues Over (Under) Expenditures<br/>to Appropriate to General Fund Balance</b> | <b>-</b> |
|--|----------|

Councilman Jeff Watson seconded the Motion and upon a vote being taken, the FY 18/19 Budget Ordinance and Pay Plan were adopted by a vote of 4/0 on the 25th day of June, 2018.