
2021-2022
PROPOSED
BUDGET ORDINANCE FOR THE VILLAGE OF MISENHEIMER, NC

It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2021 and ending on June 30, 2022, according to the following schedules:

REVENUES	2021-2022
Ad Valorem Taxes	29000
Unrestricted Intergovernmental Revenues:	
Local Option Sales Tax	200,000
Utility Franchise/Telecommunications Tax	24,500
Solid Waste Tax	550
Alcohol/Beverage Tax	2,700
Sales Tax Refund	<u>1,500</u>
Total	229,250
Restricted Intergovernmental Revenues:	
CARES Act Reimbursement	0
Federal and State Grants	27,737
Appropriation of Powell Bill Funds	<u>20,200</u>
	47,937
Sales and Services:	
Police Contract Fees	254,616
Investment Earnings	1,600
Appropriation of Fund Balance	48,380
Miscellaneous	<u>1,900</u>
TOTAL REVENUES	<u>612,683</u>

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General Government:

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, 2021 and ending June 30, 2022, according to the following schedules:

Expenditures	2021-2022
Professional Services	13,950
Administrator/Clerk Salary & Benefits	73,600
Bonus	540
Departmental Supplies and Postage	1,700
Departmental Telephone/Cable/Internet	1,500
Website	700
Dues and Subscriptions	4,500
Insurance and Bonds	3,870
Seminars, Education, and Travel	700
Advertising	400
Elections Expense	-
Streets & Land - R & M	6,000
Public Nuisance Removal Costs	500
Miscellaneous	1,000
Non-Recurring Purchases	<u>2,000</u>
Total	110,960
Taxes:	
Collection fees	700
Public Buildings:	
Maintenance and Repairs	9,425
Utilities	2,725
Non-recurring Capital outlay	<u>-</u>
Total	12,150
Total General Government	123,810

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Public Safety: Police

Salaries & Employee Benefits	298,674
Bonus	2,700
Distribution of Fire Tax	9,250
Office Supplies	4,500
Memberships and Subscriptions	225
Repairs & Maintenance	26,000
Law Enforcement Insurance	8,975
Auto & Equip Insurance(Police)	4,000
Auto Expenses	14,000
Auto Purchase-Loan Payments	12,000
Communications and Computer	4,670
Training and Travel	750
Tuition	4,000
Officer Uniforms	2,000
Other Operating Expenditures	150
Non-recurring Purchases	19,800
Total Public Safety: Police	411,694

Transportation: Streets and highways

Restricted: Capital Outlay	35,000
Unrestricted: Maintenance & Repairs	-
Total	35,000

Zoning 3,000

Environmental Protection

Contracted Services: Solid Waste	15,990
Contracted Services: Recycling	8,502
Total	24,492

Cultural & Recreational-Special Events

Supplies 1,750

Capital Grant Project - Carolina Thread Trail 12,937

TOTAL EXPENDITURES **612,683**

Revenues Over (Under) Expenditures

to Appropriate to General Fund Balance -