
2022-2023

BUDGET ORDINANCE FOR THE VILLAGE OF MISENHEIMER, NC

Mike Burrage moved for the adoption of the FY 22/23 Budget Ordinance.

It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2022 and ending on June 30, 2023, according to the following schedules:

REVENUES	2022-2023
Ad Valorem Taxes	30,000
Unrestricted Intergovernmental Revenues:	
Local Option Sales Tax	220,000
Utility Franchise/Telecommunications Tax	23,000
Solid Waste Tax	525
Alcohol/Beverage Tax	2,700
Sales Tax Refund	<u>1,500</u>
Total	247,725
Restricted Intergovernmental Revenues:	
Federal and State Grants	147,406
Appropriation of Powell Bill Funds	<u>46,000</u>
	193,406
Sales and Services:	
Police Contract Fees	262,254
Investment Earnings	1,750
Loan Proceeds	43,000
Solar Farm	50,000
Miscellaneous	1,350
Appropriation of Fund Balance	<u>-</u>
TOTAL REVENUES	<u>829,485</u>

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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, 2022 and ending June 30, 2023, according to the following schedules:

EXPENDITURES	2022-2023
General Government:	
Professional Services	14,900
Administrator/Clerk Salary & Benefits	78,975
Bonus	540
Council & Board Stipend	4,000
Departmental Supplies and Postage	2,250
Departmental Telephone/Cable/Internet	1,500
Website	550
Dues and Subscriptions	4,550
Insurance and Bonds	4,550
Seminars, Education, and Travel	900
Advertising	500
Streets & Land - R & M	
Public Nuisance Removal Costs	500
Elections Expense	500
Miscellaneous	1,000
Capital Outlay	<u>32,600</u>
Total	147,815
Taxes:	
Collection fees	700
Public Buildings:	
Maintenance and Repairs	5,550
Utilities	<u>2,900</u>
Total	8,450
Total General Government	156,965

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Public Safety: Police

Salaries & Employee Benefits	190,100
Bonus	2,700
Distribution of Fire Tax	9,550
Office Supplies	6,000
Memberships and Subscriptions	275
Repairs & Maintenance	3,000
Law Enforcement Insurance	10,700
Auto & Equip Insurance(Police)	6,000
Auto Expenses	20,000
Auto Purchase-Loan Payments	14,200
Communications and Computer	9,045
Training and Travel	750
Tuition	2,500
Officer Uniforms	2,250
Employee Physicals	900
Capital Outlay	108,675
Total Public Safety: Police	386,645

Transportation: Streets and highways

Restricted: Capital Outlay	60,000
Unrestricted: Maintenance & Repairs	-
Total	60,000

Zoning **3,000**

Environmental Protection

Contracted Services: Solid Waste	17,420
Contracted Services: Recycling	7,830
Total	25,250

Cultural & Recreational-Special Events **17,450**

Capital Grant Projects

American Rescue Plan	
Salaries & Benefits	120,467
Carolina Thread Trail	12,939
Total	133,406

Fund Balance Appropriations **46,769**

TOTAL EXPENDITURES **829,485**

**Revenues Over (Under) Expenditures
to Appropriate to General Fund Balance** **-**

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BUDGET ORDINANCE FOR THE VILLAGE OF MISENHEIMER, NC

Jeff Watson seconded the motion and upon a vote being taken, the FY 22/23 Budget Ordinance, Budget Memorandum and Pay Plan were adopted by a vote of 3/0 on the 13th day of June, 2022.

