
2023-2024

BUDGET ORDINANCE FOR THE VILLAGE OF MISENHEIMER, NC

Peter Edquist moved for the adoption of the FY 23/24 Budget Ordinance.

Jeff Watson seconded the motion and upon a vote being taken, the FY 23/24 Budget Ordinance, Budget Memorandum and Pay Plan were adopted by a vote of 5/0 on the 12th day of June, 2023.

It is estimated that the following revenues will be available during the fiscal year beginning July 1, 2023 and ending on June 30, 2024, according to the following schedules:

REVENUES	2023-2024
Ad Valorem Taxes	32,000
Unrestricted Intergovernmental Revenues:	
Local Option Sales Tax	245,000
Utility Franchise/Telecommunications Tax	23,000
Solid Waste Tax	525
Alcohol/Beverage Tax	2,700
Sales Tax Refund	<u>4,800</u>
Total	276,025
Restricted Intergovernmental Revenues:	
Federal and State Grants	25,197
Appropriation of Powell Bill Funds	<u>45,000</u>
	70,197
Sales and Services:	
Police Contract Fees	270,122
Investment Earnings	8,250
Appropriation of Fund Balance	77,105
Miscellaneous	<u>1,356</u>
TOTAL REVENUES	<u>735,055</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, 2023 and ending June 30, 2024, according to the following schedules:

EXPENDITURES	2023-2024
General Government:	
Professional Services	14,300
Administrator/Clerk Salary & Benefits	90,273
Bonus	540
Longevity	750
Council & Board Stipend	4,000
Departmental Supplies and Postage	4,850
Departmental Telephone/Cable/Internet	1,500
Website	250
Dues and Subscriptions	3,460
Insurance and Bonds	4,465
Seminars, Education, and Travel	500
Advertising	500
Public Nuisance Removal Costs	500
Miscellaneous	1,000
Capital Outlay	20,500
Total	147,388
Taxes:	
Collection fees	700
Public Buildings:	
Maintenance and Repairs	13,325
Utilities	3,050
Total	16,375
Total General Government	164,463

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Public Safety: Police

Salaries & Employee Benefits	329,385
Bonus	2,700
Longevity	3,000
Distribution of Fire Tax	10,000
Office Supplies	8,800
Memberships and Subscriptions	350
Repairs & Maintenance	1,500
Law Enforcement Insurance	13,260
Auto & Equip Insurance(Police)	5,000
Auto Expenses	20,000
Auto Purchase-Loan Payments	3,625
Communications and Computer	11,525
Training and Travel	750
Officer Uniforms	2,750
Employee Physicals	400
Capital Outlay	<u>53,600</u>
Total Public Safety: Police	466,645

Transportation: Streets and highways

Restricted: Capital Outlay	60,000
Unrestricted: Maintenance & Repairs	<u>-</u>
Total	60,000

Zoning **3,000**

Environmental Protection

Contracted Services: Solid Waste	16,900
Contracted Services: Recycling	<u>9,100</u>
Total	26,000

Cultural & Recreational-Special Events **4,750**

Capital Grant Projects

Carolina Thread Trail	<u>10,197</u>
Total	10,197

TOTAL EXPENDITURES **735,055**

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