

ORDINANCE NO. 939-X

1968-69 BUDGET ORDINANCE No. 939 - X

ADOPTED JULY 25, 1968

BE IT ORDAINED BY THE CITY COUNCIL OF CHARLOTTE, NORTH CAROLINA

Section 1. The following amounts are hereby appropriated for the operation of the city government and its activities for the fiscal year beginning July 1, 1968, and ending on June 30, 1969, according to the following schedule:

SCHEDULE A. GENERAL FUND

Mayor and Council	\$ 38,268
City Manager	82,049
Local-Federal Program Coordinator	24,935
Civil Defense	50,399
Planning Commission	219,094
Personnel	74,098
Finance	488,426
Police	4,294,990
Fire	3,649,940
Pet	113,241
Legal	67,184
Recorder's Court	83,967
Purchasing	51,219
Printing	-0-
City Clerk	28,036
Central Services	239,907
Motor Transport	3,486,568
Engineering	1,442,089
Cemeteries	189,316
Landscaping	86,057
Building Inspection	456,458
Belmont Code Enforcement Program	31,546
Traffic Engineering	636,415
Non-Departmental Expenses	
Social Security and Retirement	1,215,000
Employee Insurance	295,000
Longevity Allowance & Service Awards	52,177
Street Lighting	539,784

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Non-Departmental Expenses (Continued)

Mint Museum	\$ 41,835
Annual Audit	15,000
Flood Control	30,000
Pre-employment Examination	3,000
Charity Burials	1,500
Ambulance Service	9,000
City Election	25,000
Charity Hospitalization	400,000
Industrial Advertising	30,000
Safety Council	7,500
City Auto Tags	15,000
City-County Consolidated Activities	
Domestic Relations & Juvenile Court	102,409
Election Office	25,158
Tax Collecting	106,912
Tax Listing	72,120
Veterans Service Office	18,357
General Insurance	185,000
Awards & Damages	10,000
Library	2,500
Life Saving Crew	4,000
Park & Recreation Commission	
Nature Museum	17,500
Public Information Office	16,000
Youth Program Coordinator	2,500
Charlotte Area Fund	10,817
Community Relations Committee	7,500
Relocation Contract	7,570
Model Cities	32,000
Health & Hospital Council	10,000
Piedmont Council of Governments	6,047
Contingency	70,000
Capital Improvements	
Expressway Right of Way Payments to State Highway Commission	100,000
Major Street Right of Way Payments to State Highway Commission	50,000
Monroe Road Sidewalks	30,000
Convention Blvd. (Preliminary Study)	20,150
Stadium Expansion	150,000
Radio Shop Equipment	21,000
Mint Museum Expansion	40,000
Belmont Code Enforcement Project	23,500
 TOTAL GENERAL FUND	 \$19,655,038

SCHEDULE B. WATER AND SEWER FUND

Water		
Administrative	\$	152,755
Water Accounts		269,717
Water Bill Collection		37,680
Catawba Pumping Station		116,079
Vest Treatment Plant		194,028
Hoskins Treatment Plant		217,312
Water Distribution		837,896
Sewers		
Sewer Laterals		-0-
Sewer Construction		60,388
Sewer Maintenance		351,385
Sugar Creek Treatment Plant		213,884
Irwin Creek Treatment Plant		192,885
McAlpine Creek Treatment Plant		160,411
Industrial Waste Control		36,105
Sewage Lift Stations		36,398
Non-Departmental Expenses		
Social Security and Retirement		257,000
Employee Insurance		41,500
Longevity Allowance		16,800
Administrative Charges		70,000
Awards & Damages		2,000
General Insurance		32,900
Pre-employment Exams		400
Auditing Charges		3,500
Contingency		30,000
Reserve for Contractual Reimbursements		300,000
Debt Service Expense		1,220,213
Retirement of Debt		1,622,500
TOTAL WATER & SEWER FUND	\$	6,473,736

SCHEDULE C. AIRPORT FUND

Airport Operations	\$	469,717
Debt Service Expense		326,680
Reserve for Capital Improvements		527,263
TOTAL AIRPORT FUND	\$	1,323,660

SCHEDULE D. MODEL CITIES FUND

Model Cities Operations	\$ 229,230
TOTAL MODEL CITIES FUND	\$ 229,230

SCHEDULE E. MUNICIPAL DEBT SERVICE FUND

Retirement	
Serial Bonds	\$ 1,705,000
Interest on Bonds and Notes	1,507,800
Bank Commissions and Misc. Expense	3,621
Deficit - Special Assessment Fund	5,000
TOTAL MUNICIPAL DEBT SERVICE FUND	\$ 3,221,421

SCHEDULE F. WATER AND SEWER DEBT SERVICE FUND

<u>Water Debt Service</u>	
Retirement - Serial Bonds	\$ 762,000
Interest on Bonds and Notes	855,639
Bank Commissions and Misc. Expense	4,918
TOTAL WATER DEBT SERVICE	\$ 1,622,557

<u>Sewer Debt Service</u>	
Retirement - Serial Bonds	\$ 860,500
Interest on Bonds and Notes	504,668
Bank Commissions and Misc. Expense	4,988
TOTAL SEWER DEBT SERVICE	\$ 1,370,156

TOTAL WATER AND SEWER DEBT SERVICE FUND	\$ 2,992,713
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SCHEDULE G. POWELL BILL FUND

Street Improvements and Maintenance	\$ 963,250
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Section 2. It is estimated that the following revenues will be available during the fiscal year beginning on July 1, 1968, and ending on June 30, 1969, to meet the foregoing appropriations, according to the following schedules.

SCHEDULE A. GENERAL FUND

Taxes	
Property Tax	\$13,739,981
Intangible Property Tax	765,000
Poll Tax	36,000
Sales Tax	559,000
Subtotal	\$15,099,981
Licenses and Permits	\$ 878,500
Fines, Forfeits, and Penalties	50,150
Revenue from Use of Money & Property	13,000
Revenue from Other Agencies	1,722,356
Charges for Current Services	645,110
Other Revenue	169,100
Unencumbered Balance	1,076,841
TOTAL GENERAL FUND	\$19,655,038

SCHEDULE B. WATER AND SEWER FUND

Water Sales and Service	\$ 3,375,458
Sewer Services	2,954,442
Other Revenues	143,836
Unencumbered Balance to be Appropriated	-0-
TOTAL WATER AND SEWER FUND	\$ 6,473,736

SCHEDULE C. AIRPORT FUND

Airport Landing Fees	\$ 257,000
Rentals	640,000
Gas Sales	32,000
Parking Meters	110,000
Miscellaneous Sales	21,000
Water Sales	29,000
Expense Refunds	12,000
Interest on Deposits	17,000
Unencumbered Balance to be Appropriated	205,660
TOTAL AIRPORT FUND	\$ 1,323,660

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SCHEDULE D. MODEL CITIES FUND

Federal Share	\$ 179,986
City of Charlotte	37,172
Mecklenburg County	12,072
TOTAL MODEL CITIES FUND	\$ 229,230

SCHEDULE E. MUNICIPAL DEBT SERVICE FUND

Property-Poll Taxes	\$ 1,969,500
Other Revenues	921,680
Unencumbered Balance to be Appropriated	330,241
TOTAL MUNICIPAL DEBT SERVICE FUND	\$ 3,221,421

SCHEDULE F. WATER AND SEWER DEBT SERVICE FUND

Water Debt Service Contributions: Water and Sewer Fund	\$ 1,547,557
Sewer Debt Service Contributions: Water and Sewer Fund	1,295,156
Interest and Premiums	150,000
Unencumbered Balance to be Appropriated	-0-
TOTAL WATER AND SEWER DEBT SERVICE FUND	\$ 2,992,713

SCHEDULE G. POWELL BILL FUND

Unencumbered Balance	\$ 29,450
State Revenue	933,800
TOTAL POWELL BILL FUND	\$ 963,250

Section 3. There is hereby levied the following rates of tax on each one hundred dollars (\$100) valuation of taxable property, as listed for taxes as of January 1, 1968, for the purpose of raising the revenue from Property Taxes as set forth in the foregoing estimates of revenue, and in order to finance the foregoing appropriations:

General Fund (for the general expenses incident to the proper government of the city)	\$ 1.3815
Municipal Debt Service Fund (for the payment of interest and principal on outstanding debt)1885
Charlotte Park and Recreation Commission0800

TOTAL RATE PER \$100 OF VALUATION OF TAXABLE PROPERTY \$ 1.65

Such rates of tax are based on an estimated total assessed valuation of property for the purpose of taxation of \$1,025,200,000 and an estimated rate of collections of ninety-five per cent (95%).

Section 4. There is hereby levied a poll tax of \$1.00 on all male persons between the ages of 21 and 50 unless exempt as provided by law, for the purpose of raising the revenue from poll taxes as set forth in the foregoing estimates of revenue, and in order to finance the foregoing appropriations.

Section 5. Copies of this ordinance shall be furnished to the Director of Finance, City Treasurer, and City Accountant to be kept on file by them for their direction in the disbursement of City funds.

Section 6. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 7. This ordinance shall become effective immediately upon its adoption.

Approved as to form:

Henry W. Woodhill Jr.
Acting City Attorney

Read, approved and adopted by the Council of the City of Charlotte, North Carolina in special session convened on the 25th day of July, 1968, the reference having been made in Minute Book 50, at page 434, and recorded in full in Ordinance Book 15, beginning at page 366.

Ruth Armstrong
City Clerk