

1970-71 BUDGET ORDINANCE NO. 732-X

ADOPTED JULY 24, 1970

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, 1970, and ending June 30, 1971, according to the following schedule, provided that the appropriation in Schedule A, General Fund for the Parks and Recreation Commission is specifically designated as being financed from non-tax revenues:

SCHEDULE A. GENERAL FUND

Mayor and City Council	\$ 73,380
City Manager	103,129
City Clerk	35,828
Legal Department	75,319
Public Service and Information	63,951
City-County Community Relations Committee	50,347
City-County Intergovernmental Programs	40,490
City-County Purchasing Department	75,961
City-County Planning Commission	248,508
Finance Department	1,073,473
Personnel Department	113,344
Civil Defense	50,395
Pet Department	143,824
Building Inspection Department	588,548
Belmont Code Enforcement Program	40,026
Police Department	5,611,608
Fire Department	4,574,091
Traffic Engineering Department	750,212
Public Works Department	7,374,525
Non-Departmental Expenses	
Contingency	75,000
Employee Related Costs and Administrative Expenses	2,676,969
Life Saving Crew	4,000
National Guard	6,000
Safety Council	7,500
Street Lighting	632,263
Youth Coordinator	10,000
Relocation Contract	9,862
Model Cities	86,185
Ambulance Service	9,000
Charity Hospitalization	97,500
Charity Burials	4,500

Non-Departmental Expenses (Continued)

Library	\$ 2,500
Mint Museum	60,700
Nature Museum	45,000
Parks and Recreation Commission	230,000
Industrial Advertising	30,000
Health and Hospital Council	10,000
Charter Commission	37,782
Festival in the Park	12,000
Payment in Lieu of Taxes	37,500
Council of Governments	20,157
Stream Pollution Abatement	43,537
Supervisory Training	7,200
City Auto Tags	16,930
City Elections	57,282
Mecklenburg County Agricultural Extension Service	31,873
Election Office	33,525
Tax Collector	124,607
Tax Listing	93,175
Veterans Service Office	24,619
Community Human Resources Board	12,578
Community Facilities Committee	1,000
Solid Waste Study	22,092
Legislative Liaison	7,500
Public Transit Study	23,502
Capital Improvements	
Governmental Center Walkway	108,000
Fifth Street Widening	60,000
Right of Way Payment to State - Major Roads	50,000
Fire Alarm Extension	36,300
Allegheny Street Opening and Improvement	25,500
Ellington Street Widening	10,300
Shamrock Drive Culvert Replacement	25,000
Albemarle Road Sidewalks	25,000
TOTAL GENERAL FUND	\$26,030,897

SCHEDULE B. WATER AND SEWER FUND

Water	
Administration	\$ 162,966
Water and Sewer Accounts	418,613
Bill Collection	39,992
Catawba Pumping Station	120,940
Vest Treatment Plant	239,273
Hoskins Treatment Plant	250,734
Distribution	1,158,522
Sewers	
Sewer Laterals	-0-
Sewer Construction	80,700

SCHEDULE F. WATER AND SEWER DEBT SERVICE FUND (Continued)

<u>Sewer Debt Service</u>	
Retirement - Serial Bonds	\$ 860,500
Interest on Bonds and Notes	515,660
Bank Commissions and Misc. Expense	<u>1,869</u>
 TOTAL SEWER DEBT SERVICE	 \$ 1,378,029
 TOTAL WATER AND SEWER DEBT SERVICE FUND	 \$ 2,691,844

SCHEDULE G. POWELL BILL FUND

Street Improvement and Maintenance	\$ 1,105,000
 TOTAL POWELL BILL FUND	 \$ 1,105,000

Section 2. It is estimated that the following revenues will be available during the fiscal year beginning on July 1, 1970, and ending on June 30, 1971, to meet the foregoing appropriations, according to the following schedule:

SCHEDULE A. GENERAL FUND

<u>Taxes</u>	
Property Tax	\$15,736,353
Intangible Property Tax	860,000
Poll Tax	35,000
Sales Tax	<u>2,800,000</u>
 Sub-Total	 \$19,431,353
 Licenses and Permits	 936,075
Fines, Forfeits, and Penalties	111,000
Intergovernmental Revenue	3,281,940
Charges for Services	643,362
Miscellaneous Revenue	609,500
Unencumbered Balance	<u>1,017,667</u>
 TOTAL GENERAL FUND	 \$26,030,897

SCHEDULE B. WATER AND SEWER FUND

Water Revenues	\$ 3,924,000
Sewer Revenues	3,146,000
Other Revenues	138,000
Unencumbered Balance	<u>-0-</u>
 TOTAL WATER AND SEWER FUND	 \$ 7,208,000

SCHEDULE C. AIRPORT FUND

Landing Area Rentals	\$ 425,000
Terminal Building and Area Rentals	898,768
Other Area Rentals	209,000
Unencumbered Balance	<u>-0-</u>
TOTAL AIRPORT FUND	\$ 1,532,768

SCHEDULE D. MODEL CITIES FUND

Federal Share	\$ 344,742
City of Charlotte	86,185
Unencumbered Balance	<u>-0-</u>
TOTAL MODEL CITIES FUND	\$ 430,927

SCHEDULE E. MUNICIPAL DEBT SERVICE FUND

Property-Poll Taxes	\$ 2,076,768
Other Revenues	902,868
Unencumbered Balance	<u>308,690</u>
TOTAL MUNICIPAL DEBT SERVICE FUND	\$ 3,288,326

SCHEDULE F. WATER AND SEWER DEBT SERVICE FUND

Water Debt Service	
Contributions: Water and Sewer Fund	\$ 1,313,815
Sewer Debt Service	
Contributions: Water and Sewer Fund	1,378,029
Unencumbered Balance	<u>-0-</u>
TOTAL WATER AND SEWER DEBT SERVICE FUND	\$ 2,691,844

SCHEDULE G. POWELL BILL FUND

State Gas Tax Refund	\$ 1,050,000
Interest on Investments	35,000
Unencumbered Balance	<u>20,000</u>
TOTAL POWELL BILL FUND	\$ 1,105,000

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, 1970, 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:

Sewers (Continued)	
Sewer Maintenance	\$ 452,456
Sugar Creek Treatment Plant	259,563
Irwin Creek Treatment Plant	242,866
McAlpine Creek Treatment Plant	218,587
Industrial Waste Control	37,482
Sewage Lift Stations	41,196
Non-Departmental Expenses	
Contingency	30,000
Employee Related Costs and Administrative Expenses	542,266
Construction and Renovation Projects	60,000
Reserve for Contractual Reimbursements	160,000
Contribution to Water and Sewer Debt Service Fund	2,691,844
TOTAL WATER AND SEWER FUND	\$ 7,208,000

SCHEDULE C. AIRPORT FUND

Airport Operations	\$ 598,422
Debt Service Expense	312,868
Reserve for Capital Improvements	621,478
TOTAL AIRPORT FUND	\$ 1,532,768

SCHEDULE D. MODEL CITIES FUND

Model Cities Operations	\$ 430,927
TOTAL MODEL CITIES FUND	\$ 430,927

SCHEDULE E. MUNICIPAL DEBT SERVICE FUND

Retirement-Serial Bonds	\$ 1,710,000
Interest on Bonds and Notes	1,569,853
Bank Commissions and Misc. Expense	3,473
Deficit - Special Assessment Fund	5,000
TOTAL MUNICIPAL DEBT SERVICE FUND	\$ 3,288,326

SCHEDULE F. WATER AND SEWER DEBT SERVICE FUND

<u>Water Debt Service</u>	
Retirement - Serial Bonds	\$ 760,000
Interest on Bonds and Notes	552,007
Bank Commissions & Misc. Expense	1,808
TOTAL WATER DEBT SERVICE	\$ 1,313,815

General Fund (for the general expenses incident to the proper government of the city).....	\$1.43
Municipal Debt Service Fund (for the payment of interest and principal on outstanding debt).....	.18
Charlotte Park and Recreation Commission.....	<u>.08</u>
TOTAL RATE PER \$100 OF VALUATION OF TAXABLE PROPERTY	\$1.69

Such rates of tax are based on an estimated total assessed valuation of property for the purpose of taxation of \$1,141,800,000 and an estimated rate of collection of ninety-five percent (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 upon its adoption.

Approved as to form:

Henry W. Underhill, Jr.
City Attorney

Adopted by City Council of the City of Charlotte, North Carolina, in special meeting convened on the 24th day of July, 1970, the reference having been made in Minute Book 54, at Page and recorded in full in Ordinance Book 17, beginning at Page 243.

Ruth Armstrong
City Clerk