ORDINANCE NO. 172

AN ORDINANCE APPROPRIATING FUNDS FOR THE VARIOUS DEPARTMENTS AND DIVISIONS FOR THE FISCAL PERIOD JULY 1, 1996, THROUGH JUNE 30, 1997, ESTABLISHING A PROPERTY TAX RATE, AND TO FIX THE EFFECTIVE DATE OF THIS ORDINANCE.

BE IT ORDAINED BY THE BOARD OF MAYOR AND ALDERMEN, as follows:

SECTION I. That the revenue received from the sources of income shown in the detailed budget headed "Estimated Total Revenue and Available Funds" including appropriation from General Fund surplus and fund transfers aggregating $1,625,271 received or accruing during the fiscal period ending June 30, 1997, or any other revenues or income accruing, or available for this appropriation, be and the same are hereby appropriated for the various purposes set out in the budget detail on file in the offices of the Mayor and the Recorder, and the same made a part of and incorporated in this ordinance by specific reference as if fully copied herein, in the aggregate of $1,429,866 for the payment of expenses and obligations for the fiscal period aforesaid which are payable from the general funds of the Town.

The books, accounts, orders, vouchers, or other official documents relating to the items of appropriation covered shall indicate the items involved either by name as given or by the symbol or code number as prefixed in the detailed budget and by department as listed below:

DEPARTMENT APPROPRIATIONS FOR THE FISCAL PERIOD JULY 1, 1996, THROUGH JUNE 30, 1997

Legislative	$ 23,700
Judicial	5,570
City Administrator	0
Elections	3,000
Finance Administration	157,751
City Hall	23,696
General Government	168,487
Police	175,914
Fire	30,140
Animal Control	13,330
Building Inspection	5,700
Highways & Streets	248,792
State Street Aid	146,692
Sanitation	90,999
Pool/Recreation	83,459
Debt Service	0
Sewer	252,637
TOTAL APPROPRIATIONS	$1,429,866

SECTION II. That the revenue of the Sanitary Fund aggregating $95,399 received or accruing during the fiscal period ending June 30, 1997, or any other revenues or incomes accruing or available for the appropriation, be and the same are hereby appropriated for the budget purposes or various projects as set out in the budget detail on file in the offices of the Mayor and the Recorder, and the same made a part of and incorporated by specific reference as if fully copied herein, in the aggregate of $95,399 for the payment of expenses and obligations for the fiscal period aforesaid which are payable from the said fund.

ORDINANCE NO. 172

AN ORDINANCE APPROPRIATING FUNDS FOR THE VARIOUS DEPARTMENTS AND DIVISIONS FOR THE FISCAL PERIOD JULY 1, 1996, THROUGH JUNE 30, 1997, ESTABLISHING A PROPERTY TAX RATE, AND TO FIX THE EFFECTIVE DATE OF THIS ORDINANCE.

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Judicial	5,570
City Administrator	0
Elections	3,000
Finance Administration	157,751
City Hall	23,696
General Government	168,487
Police	175,914
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Building Inspection	5,700
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The books, accounts, orders, vouchers, or other official documents relating to the items of appropriation covered shall include the items involved either by name as given or by the symbol or code number as prefixed in the detailed budget.

SECTION III. There is hereby levied a total of $1.58 per $100.00 assessed value of real, personal, and mixed property within the corporate limits, not exempt from taxation, for the purpose of funding municipal services, payment of bonded debt and other disbursements which are legal obligations.

SECTION IV. That authority be and the same is hereby given to the Mayor and the Recorder to jointly issue vouchers in payment of the items of appropriations or expenditures, as they become due or necessary covered by the foregoing sections, and to make expenditures for items exceeding an aggregate cost of $5,000.00 when such items are explicitly listed as individually budgeted items in the budget detail.

SECTION V. That authority be and the same is hereby given to the Mayor and the Recorder to transfer the unused portion of any item or appropriation within the same department, other than Capital Improvements. Further appropriations and expenditures including be not limited to those from the General Fund Contingency or Capital Outlay and transfers from Capital Outlay, Unappropriated, or from one department to another shall be made by Resolution of the Board of Mayor and Aldermen as the necessity and advisability shall become apparent.

SECTION VI. That the Mayor and Recorder are authorized to borrow money approved by the State Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 1996-1997 have been collected, not to exceed fifty (50%) per cent for the appropriation of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of that fund for which the loan is made and the loan shall be paid out of revenue of the fund for which it is borrowed. The notes evidencing the loans authorized under this section shall be used under the authority of Title 9, Chapter 21, Tenn. Code Anno. Said notes shall be signed by the Mayor and counter-signed by the City Recorder and shall mature and be paid in full without renewal not later than June 30, 1997.

SECTION VII. That this Ordinance shall take effect from and after its passage as the law directs, the public welfare requiring it.

James L. Dean

JAMES L. DEAN, Mayor

ATTEST:

Nancy Carter

NANCY F. CARTER, Recorder

APPROVED AS TO FORM:

Michael A. Faulk

LAW OFFICES OF FAULK, MAY & COUP

MtC Code2\New-Ord\Non-Code\97-budget

PASSED 1ST READING: 5-23-96 Ayes 5 Nays 0 Other 0
PASSED 2ND READING: 6-27-96 Ayes 5 Nays 0 Other 0
PUBLIC HEARING: June 27, 1996

PUBLISHED ON:

DATE: June 13, 1996
NEWSPAPER: Kingsport Times News

MtC Code2\New-Ord\Non-Code\97-budget

MOUNT CARMEL
PROPOSED BUDGET FY-97
GENERAL FUND - FUND #110

DATE 6/29/96

	ESTIMATED REVENUES	ACTUAL FY-95	PROPOSED FY-96	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
31100	Property Taxes		$430,000	$440,000	$444,400	
31200	Delinq. Prop. Tax			0	7,500	
31610	Local Sales Tax, Co. Trust	$281,245	306,701	291,680	300,430	
31800	Business Tax	15,091	16,000	15,966	16,000	
31912	Cable TV Franchise	19,292	20,000	23,000	23,690	
32610	Permits	7,899	1,200	10,000	10,000	
33191	Postal Contract	17,389	19,332	19,332	20,000	
33430	State Suplement Pay	2,400	3,000	2,400	3,600	
33450	Other State Grants			0	10,000	
33510	State Sales Tax	208,043	227,795	223,239	229,936	
33520	State Income Tax	4,517	4,500	4,673	4,673	
33530	State Beer Tax	2,018	2,125	2,280	2,280	
33551	Gas and Motor Fuel Tax	110,201	92,000	117,580	119,932	
33552	State Streets & Transp.	10,625	10,450	9,829	9,800	
33591	TVA-Gross Receipts Tax	22,183	22,100	21,854	22,000	
33710	Local Grant-Fire Dept		1,000	0		
33720	Hawkins County Donation			6,000	6,000	
34310	State-Highway Contract	11,117	10,500	25,000	21,000	
34510	Animal Control		1,500	1,000	1,000	
34740	Park and Pool		0	0		
34751	Auditorium Rental		1,000	1,000	1,000	
35110	City Court Fines and Costs	42,649	30,000	25,000	35,000	
35160	Court Fines/Cost-County		7,500	16,000	15,000	
36100	Interest	3,228	2,000	2,000	3,000	
36350	Insurance Recovery			33,250		
36711	Contributions & Donations	4,288	9,000	0		
36930	Sale of Notes	100,000		0	100,000	
36990	Misc Revenues	6,718	1,000	1,100	1,000	
				0		
	Total Estimated Revenue	$868,903	$1,218,703	$1,292,183	$1,407,241	
	Begin Avail Funds *1		5,685	(35,721)	132,766	172,796
	Beg. St Street Aid Res.			45,905	49,369	22,609
	Beg. Other Reserves			35,895	35,895	
	C/O Note Reserve				0	
	Total Available Funds	$868,903	$1,224,388	$1,338,262	$1,625,271	

MOUNT CARMEL, TN.
FINANCIAL PROJECTIONS
GENERAL FUND - FUND #110

	APPROPRIATIONS	ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
41100	LEGISLATIVE	$51,810	$32,400	$23,700	
41210	JUDICIAL	1,800	5,450	5,570	
41340	CITY ADMINISTRATOR	0	36,685	0	
41400	ELECTIONS	2,214	0	3,000	
41500	FINANCE ADMINISTRATION	81,899	97,932	157,751	
41810	CITY HALL	6,882	12,273	23,696	
41990	GENERAL GOVERNMENT	137,629	139,693	168,487	
42100	POLICE	158,911	178,526	175,914	
42200	FIRE	18,328	38,619	30,140	
42400	ANIMAL CONTROL	13,373	20,077	13,330	
42420	BUILDING INSPECTION	400	5,111	5,700	
43100	HIGHWAYS & STREETS	177,936	123,111	248,792	
43190	STATE STREET AID	100,275	114,116	146,692	
43200	SANITATION	30,571	121,876	90,999	
44440	POOL/RECREATION	17,765	32,245	83,459	
52200	SEWER	0	162,118	252,637	
	Proj. Exp.-Existing Levels	$799,793	$1,120,232	$1,429,866	

MOUNT CARMEL, TN.
FINANCIAL PROJECTIONS
GENERAL FUND - FUND #110

	PROJECTED EXPENDITURES	ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
41112	LEGISLATIVE				
161	Mayor & Board Fee	$4,430	$2,400	$3,200	
252	Legal	47,380	30,000	18,000	
280	Travel			2,500	
	Total Legislative	$51,810	$32,400	$23,700	
41210	CITY JUDGE				
121	Wages		$3,000	$3,120	
252	Legal Services	1,800	1,800	1,800	
	City Court Clerk 1/2 Time Position		0		
320	Operating Supplies		650	650	
	Total City Judges Office	$1,800	$5,450	$5,570	
41340	CITY ADMINISTRATOR				
121	Wages		$36,685		
	Other Costs		0		
	Total City Administrator	$0	$36,685	$0	
41400	ELECTIONS				
172	Election expense	$2,214	$0	$3,000	
	Total Elections	$2,214	$0	$3,000	

		ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
41500	GENERAL ADMINISTRATION				
121	Wages	$48,545	$59,098	$107,366	
122	Overtime		0	5,000	
148	Employee Ed		1,465	800	
231	Publication-Public Notices		1,300	1,400	
235	Membership		2,246	2,600	
245	Telephone	6,462	2,043	2,600	
253	Accounting/Auditing	14,710	10,400	6,500	
255	Data Processing Services	2,617	2,339	2,400	
260	Repairs and Maintenance		589	1,000	
280	Travel		0	1,000	
298	Col Fee OR Prop. Tax Records		6,000	2,000	
310	Office Supplies	7,880	7,852	6,000	
	Other City Mgr. Exp.			6,685	
940	Capital Outlay	1,685	4,600	2,400	
	C/O Additional Computers			10,000	
	Total General Administration	$81,899	$97,932	$157,751	
41810	PUBLIC BUILDINGS				
121	Wages		$1,593	$5,096	
122	Overtime		0		
241	Electricity		3,300	3,500	
242	Water & Sewer		1,200	1,300	
244	Natural Gas		80	100	
260	Repair & Maint. Serv.	5,721	5,000	5,000	
324	Janitorial Supplies	1,161	1,100	1,200	
920	Building Improvements			7,500	
	Total Public Bldg.	$6,882	$12,273	$23,696	

		ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
41990	OTHER GENERAL GOVERNMENT				
134	Emp. Christmas Gifts		$0	$2,200	
141	FICA Employer Taxes	21,095	30,727	29,272	
142	Hospital/Health Insurance	26,705	24,100	21,793	
143	Retirement	2,805	4,218	28,401	
146	Workers Compensation		14,514	15,053	
147	Unemployment Insurance		579	579	
235	Memberships/Dues	2,476	20	20	
236	Public Relations		3,100	3,100	
254	Architectural/Engineering		0	1,000	
257	Tenn State Planning	4,483	4,468	4,500	
510	Insurance	60,785	32,179	33,179	
520	Surety Bond		332	350	
721	Donation-library	6,495	6,500	10,500	
722	First Tenn human Resources		2,116	2,200	
723	Donat-Senior Citizens	12,785	11,740	11,740	
299	Other		0		
910	land		5,100	4,600	
	Total Other Gen Govt.	$137,629	$139,693	$168,487	
42100	POLICE				
121	Wages	$131,497	$130,131	$128,647	
122	Overtime		0	7,000	
148	Employee Ed. & Training	1,639	1,200	3,600	
235	Memberships & Regist.	190	500	450	
245	Telephone	3,140	3,000	4,650	
251	Medical Services	134	1,000	1,050	
280	Travel	343	500	1,500	
292	Board Bill		700	500	
296	Litigation Tax		0		
298	NCIC		694	700	
320	Supplies	4,926	2,500	2,600	
326	Clothing & Uniforms	2,790	3,000	3,000	
327	Fire Arm Supplies		1,000	1,050	
331	Gas, Oil, & Etc.	6,627	5,600	5,600	
333	Machinery & Equip Parts	3,986	9,000	800	
334	Vehicle Maintenance		0	2,400	
335	Vehicle Repair		0	4,800	
336	Radio Rep & Maint		0	500	
513	Insuance-Reserve Officers		120	400	
940	C/O Machinery & Equip	3,639	19,581	2,167	
940	C/O Camcorders			4,500	
	Total Police	$158,911	$178,526	$175,914	

		ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
42200	FIRE				
121	Wages		$2,450	$2,400	
148	Education & Training	1,164	1,464	2,000	
235	Memberships/Dues	275	315	2,100	
245	Telephone	642	1,100	1,200	
251	Medical-Hepit. B		500	1,500	
266	Building Rep. & Maint.		500	300	
280	Travel		0	300	
320	Operating Supplies	2,666	700	1,000	
331	Gas, Oil, & Etc.	2,174	500	500	
333	Machiner & Equip Parts	5,056	2,250	1,500	
334	Vehicle Maintenance		0	500	
335	Vehicle Repair		0	1,000	
513	Liability Insurance	858	840	840	
920	Building Addition		28,000	10,000	
940	C/O Machinery & Equip	5,493	0	5,000	
	Total Fire	$18,328	$38,619	$30,140	
42400	ANIMAL CONTROL				
121	Wages	$9,239	$15,513	$6,760	
235	Memberships, reg fees		25	100	
241	Electric		0	120	
245	Telephone	600	36	600	
266	Building Rep. & Maint.		0	200	
291	Ambulance/Hospital Servcie		1,000	1,000	
320	Operating Supplies	1,929	2,000	1,000	
323	Food (Animals)		0	600	
326	Clothing & Uniforms		0	500	
331	Gas, Oil, & Etc.		400	450	
333	Machinery & Equip Parts	1,605	723	400	
334	Vehicle Maintenance		0	100	
335	Vehicle Repair		0	1,000	
940	C/O Machinery & Equip		380	500	
0	Total Animal Control	$13,373	$20,077	$13,330	
42420	BUILDING INSPECTION				
121	Wages	$400	$4,851	$5,000	
148	Employee Ed. & Training		260	200	
236	Public Relations		0	100	
320	Operating Supplies		0	100	
331	Gas & Oil		0	300	
	Total Building Inspection	$400	$5,111	$5,700	

		ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
43100	HIGHWAYS & STREETS				
121	Wages	$62,327	$71,051	$41,692	
122	Overtime			8,000	
241	Electric	1,500	2,332	4,000	
242	Water	600	806	850	
244	Natural Gas	1,500	1,411	1,450	
245	Telephone	545	705	800	
266	Bldg. Garage Repair		0	3,000	
268	Repair & Maint-Streets		16,577	16,000	
320	Operating Supplies	4,100	3,100	3,300	
326	Clothing & Uniforms	1,062	1,200	1,200	
330	Repairs and Maintenance	3,088	0	0	
331	Gas, Oil, & Etc.	2,413	6,402	6,500	
333	Machinery & Equip Parts		7,000	1,000	
334	Vehicle Maintenance		0	2,000	
335	Vehicle Repair		0	5,500	
342	Street Signs		1,000	6,500	
611	Note Principal		0		
631	Interest on Note		0		
931	Street Improvements	100,000		75,000	
940	C/O Machinery & Equip	801	11,527	3,000	
940	C/O (See List)			69,000	
	Total Highways & Streets	$177,936	$123,111	$248,792	
43190	STATE STREET AID				
121	Wages	$20,114	$20,927	$41,692	
122	Overtime		0	4,000	
141	OASI	1,676	0		
142	Hospital/Health Insurance	1,863	0		
143	Retirement	224	0		
247	Street Lighting	19,760	21,492	23,000	
268	Repair & Maint-Streets	49,933	52,713	46,000	
320	Operating Supplies	2,730	0		
326	Clothing & Uniforms	267	0		
330	Repairs and Maintenance	949	0		
331	Gas, Oil, & Etc.	2,759	1,493		
333	Machinery & Equip Parts		0		
342	Sign Parts & Supp		0		
400	Materials		0		
611	Note Principal		0		
631	Interest on Note		6,991	7,000	
931	Street Improvements			25,000	
940	C/O Machinery & Equip		10,500		
	Total State Street Aid	$100,275	$114,116	$146,692	

			ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
43200		SANITATION				
	761	Transfer To Sanitation Fd	$30,571	$121,876	$90,999	
		Total Sanitation	$30,571	$121,876	$90,999	
44440		RECREATION & POOL				
	110	Salary	$1,600	$2,400	$3,000	
	121	Wages	836	3,234	10,868	
	236	Public Relations		0		
	241	Electric	636	1,313	1,400	
	242	Water		0		
	245	Telephone	200	231	236	
	297	Recreation Programs	13,582	24,060	14,000	
	299	Miscellaneous		0		
	320	Supplies	175	7	500	
	330	Repairs and Maint Supp	736	1,000	12,560	
	325	Concessions		0		
	900	Capital Outlay		0		
		New Pool		0	35,895	
		Play Ground Equip			5,000	
		Total Recreation and Pool	$17,765	$32,245	$83,459	
52000		SEWER				
	762	Transfer to Sewer Fund		$162,118	252,637	
		Total Sewer	$0	$162,118	$252,637	
		Total General Fund	$799,793	$1,120,232	$1,429,866	

MOUNT CARMEL
PROPOSED BUDGET FY-97
SANITATION FUND

	ESTIMATED REVENUE	ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
34410	Sanitation Charges	$68,278	$8,139		
34420	Commercial Coll. Charges		6,014		
	Container Fee		0	3,400	
36961	Transfer From General Fund	30,571	121,876	90,999	
36990	Misc.			1,000	
	Total Estimated Revenue	$98,849	$136,029	$95,399	
	Begin Available Fds		0		
	Total Available Funds	$98,849	$136,029	$95,399	

	PROJECTED EXPENDITURES	ACTUAL FY-95	FY-96 PROJ.	PROP. FY-97	APPROVED FY-97
43200	SANITATION & RECYCLING SERVICES				
121	Wages	$57,379	$56,750	$14,196	
122	Overtime		0	500	
141	OASI-Employer's Share	4,180	4,342	1,124	
142	Hospital & Health Ins.	7,136	5,994	2,246	
143	Retirement Benefits	637	970	1,133	
146	Workman's Compensation	1,342	2,385	900	
147	Unemployment Ins.		0	500	
290	BFI Contract		38,745	58,100	
295	Landfill Charges	8,633	6,268	0	
320	Operating Supplies	678	4,500	4,500	
326	Clothing & Uniforms	1,104	1,500	800	
331	Gas and Oil	6,523	3,000	1,000	
333	Machinery & Equipment Parts	10,197	4,266	4,500	
510	Insurance		0		
533	Equip Rental	1,040	0	2,400	
596	State Permit		100	100	
600	Debt Service		0		
940	Capital Outlay		7,209	3,400	
			0		
	Total Collection & Disposal	$98,849	$136,029	$95,399	

KINGSPORT TIMES

PUBLICATION CERTIFICATE

Kingsport, Tenn., June 13, 1996

This is to certify that the Legal Notice hereto attached was published in the Kingsport Times, a daily newspaper published in the City of Kingsport, County of Sullivan, State of Tennessee, beginning in the issue of June 13, 1996, and appearing 1 consecutive weeks—times, as per order of Town of Mount Carmel

Signed Jo Ann Horner

THE MOUNT CARMEL BOARD OF MAYOR AND ALDERMEN WILL HOLD A PUBLIC HEARING ON JUNE 27, 1996 AT 7:00 P.M. IN MT. CARMEL CITY HALL FOR ORDINANCE NO. 172 AND 173. AN ORDINANCE OF THE CITY OF MT. CARMEL APPROPRIATING FUNDS AND ESTABLISHING A PROPERTY TAX RATE FOR THE FISCAL YEAR JULY 1, 1996 THROUGH JUNE 30, 1997.

THE CITY OF MT. CARMEL PROVIDES CERTAIN FINANCIAL INFORMATION FOR THE 1996-97 FISCAL YEAR BUDGET IN ACCORDANCE WITH PROVISIONS OF TCA 6-56-206.

GENERAL FUND	ACTUAL FY95	PROJECTED FY96	PROPOSED FY97
(EST. REVENUE)			
LOCAL TAXES	296,336	747,646	768,330
STATE OF TN.	371,104	391,855	402,221
FEDERAL GOVT.	17,389	19,332	20,000
OTHER SOURCES	184,074	318,350	85,690
TOTAL EST. REV.	868,903	1,477,183	1,276,241
(ESTIMATED EXPENDITURES)			
SALARIES	404,220	482,234	567,131
OTHER COSTS	395,573	923,498	767,882
TOTAL EST. EXP.	799,793	1,405,732	1,335,013
EST. BEGINNING BAL.	(23,031)	46,079	117,530
EST. ENDING BAL.	46,079	117,530	58,758
EMPLOYEE POSITIONS	27	26	26

Pub 1t: 06/13/96

STATE OF T

Pe June

1996, Jo Ann Horner, Classified Sales Rep.

of the Kingsport Times and in due form of law made oath that the foregoing statement was true to the best of his knowledge and belief.

NOTARY PUBLIC

My commission expires March 2 19 99

STATE OF TENNESSEE
COMPTROLLER OF THE TREASURY
DIVISION OF LOCAL FINANCE
SUITE 1600 JAMES K. POLK STATE OFFICE BUILDING
505 DEADERICK STREET
NASHVILLE, TENNESSEE 37243-0274
PHONE (615) 741-4276

July 10, 1996

Honorable Jim Dean, Mayor
Town of Mount Carmel
P. O. Box 1421
Mount Carmel, Tennessee 37645

Dear Mayor Dean:

This will acknowledge receipt of a letter from Mr. Vern Haefele dated July 2, 1996, enclosing a certified copy of the Town of Mount Carmel 1996-97 fiscal year budget.

I have reviewed the budget and it appears that estimated revenue for the 1996-97 fiscal year together with fund balances at July 1, 1996, will be sufficient to fund anticipated expenditures for that year.

This letter constitutes approval by this office for the Town of Mount Carmel 1996-97 fiscal year budget as adopted by the Legislative Body on June 27, 1996.

Sincerely,

H. Wayne Williams

H. Wayne Williams, Director

HWW:laa

cc: Mr. Vern Haefele