

ORDINANCE NO. 957

“AN ORDINANCE TO ADOPT A BUDGET AND SET THE TAX RATE IN THE AMOUNT OF \$1.29 ON EACH ONE HUNDRED DOLLARS ASSESSED VALUE OF TAXABLE PROPERTY LOCATED WITHIN THE CORPORATE LIMITS OF THE CITY OF ATHENS, TENNESSEE, FOR THE FISCAL YEAR JULY 1, 2007, THROUGH JUNE 30, 2008.”

WHEREAS, the Council for the City of Athens, Tennessee, after much consideration and study of the budget prepared and submitted by the City Manager, considers said budget to be in complete detail showing the financial condition of the City for the past fiscal year, and the proposed budget and expenditures for the various departments for the fiscal year beginning July 1, 2007, through June 30, 2008.

SECTION 1. NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF ATHENS, TENNESSEE, AS FOLLOWS:

That the budget hereto attached and made a part hereof consisting of the following words and figures, be and is hereby adopted as the Budget for the City of Athens, Tennessee, for the Fiscal Year beginning July 1, 2007, and extending through June 30, 2008.

<u>GENERAL FUND REVENUES:</u>	<u>2006-2007</u>	<u>2007-2008</u>
Taxes	10,022,000	10,499,000
Intergovernmental Revenue	1,498,000	1,627,000
Charges for Services	165,500	169,000
Fines and Forfeits	489,000	489,000
Interest	120,000	170,000
Miscellaneous	31,500	31,000
TOTAL GENERAL FUND REVENUES	<u>12,326,000</u>	<u>12,985,000</u>
GENERAL FUND OPENING BALANCE	<u>3,500,000</u>	<u>5,000,000</u>
TOTAL GENERAL FUND	15,826,000	17,985,000
<u>DEBT SERVICE FUND REVENUES</u>		
General Fund Transfer	790,000	790,000
Schools Reimbursement	350,000	400,000
Interest	70,000	100,000
TOTAL DEBT SERVICE FUND REVENUES	<u>1,210,000</u>	<u>1,290,000</u>
DEBT SERVICE FUND OPENING BALANCE	<u>1,900,000</u>	<u>1,900,000</u>
TOTAL DEBT SERVICE FUND	3,110,000	3,190,000
<u>SANITATION FUND REVENUES</u>		
Charges For Services	769,000	787,000
Interest	1,000	3,000
TOTAL SANITATION FUND REVENUES	<u>770,000</u>	<u>790,000</u>
SANITATION FUND OPENING BALANCE	<u>150,000</u>	<u>250,000</u>
TOTAL SANITATION FUND	920,000	1,040,000

DRUG FUND REVENUES

Fines and Forfeits	32,000	<u>32,000</u>
TOTAL DRUG FUND REVENUES	32,000	32,000
DRUG FUND OPENING BALANCE	100,000	<u>100,000</u>
TOTAL DRUG FUND	132,000	132,000

TOTAL ALL FUNDS	19,988,000	22,347,000
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GENERAL FUND EXPENDITURES:

ADMINISTRATION

City Manager's Office	295,700	301,600
City Council	51,800	57,600
City Judge	13,000	14,000
City Attorney	18,000	18,000
Special Appropriations	319,700	332,400
Athens City Schools	1,665,000	1,804,500
Athens Utilities Board	500,000	<u>512,000</u>
TOTAL ADMINISTRATION	2,863,200	3,040,100

FINANCE	669,300	686,400
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HUMAN RESOURCES	167,000	167,300
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ADMINISTRATION & EMERGENCY SERVICES

Administration	93,600	98,800
City Hall	202,600	294,000
Communications	481,200	<u>403,400</u>
TOTAL ADMIN. & EMERG. SERVICES	777,400	796,200

COMMUNITY DEVELOPMENT

Administration	141,600	148,400
Codes Enforcement	144,700	137,200
Cemeteries	57,900	<u>54,900</u>
TOTAL COMMUNITY DEVELOPMENT	344,200	340,500

POLICE

Administration	249,700	249,000
Patrol	1,718,200	1,773,900
Detective	201,400	<u>211,900</u>
TOTAL POLICE	2,169,300	2,234,800

FIRE

Administration	112,100	116,200
Prevention	87,200	91,400
Suppression	1,247,300	<u>1,454,100</u>
TOTAL FIRE	1,446,600	1,661,700

PARKS & RECREATION		
Administration	163,500	173,400
Maintenance	446,000	472,200
Swimming Pools	67,000	36,500
Program Planning	228,300	242,200
TOTAL PARKS & RECREATION	904,800	924,300
PUBLIC WORKS		
Administration	234,100	187,800
Traffic Control	177,100	197,100
Street Maintenance	496,700	527,600
Street Construction	377,400	406,000
Street Cleaning	525,900	618,300
Fleet Maintenance	284,200	302,400
Animal Control	98,800	104,500
TOTAL PUBLIC WORKS	2,194,200	2,343,700
DEBT SERVICE TRANSFER	790,000	790,000
TOTAL GENERAL FUND EXPENDITURES	12,326,000	12,985,000
TOTAL DEBT SERVICE EXPENDITURES	870,000	940,000
TOTAL SANITATION FUND EXPENDITURES	810,000	821,900
TOTAL DRUG FUND EXPENDITURES	32,000	32,000
TOTAL ALL FUNDS	14,038,000	14,778,900
ENDING FUND BALANCE	5,950,000	7,568,100

SECTION 2. BE IT FURTHER ORDAINED that the budget hereto attached and made a part hereof consisting of the following words and figures, be and is hereby adopted as the Budget for the Athens City Schools, for the Fiscal Year beginning July 1, 2007, and extending through June 30, 2008, as approved by the Athens City Board of Education, meeting in regular session, on the 11th day of June 2007:

	General Purpose Fund	Federal Projects Fund	Food Service Fund	Total All Funds
Revenues:				
Local Taxes	5,113,371	0	0	5,113,371
Charges for current services	350,950	0	306,200	657,150
Other local revenues	242,531	0	57,498	300,029
State Education Funds	6,940,186	0	13,000	6,953,186
Federal Funds received through State	202,935	1,147,251	601,000	1,951,186
Direct federal revenues	4,134	0	0	4,134
Total estimated revenues	12,854,107	1,147,251	977,698	14,979,056
Reserves/fund balances	3,000,000	0	0	3,000,000
Total available funds	15,854,107	1,147,251	977,698	17,979,056

Expenditures:				
Regular instruction	6,823,436	518,182	0	7,341,618
Alternative instruction	65,133	0	0	65,133
Special education	821,124	351,008	0	1,172,132
Student body education	15,167	0	0	15,167
Adult education	97,990	0	0	97,990
Support Services:				
Attendance	24,654	0	0	24,654
Health services	53,341	0	0	53,341
Other student support	287,226	132,970	0	420,196
Regular instruction	832,741	104,467	0	937,208
Special education	54,792	40,623	0	95,415
Adult education	102,571	0	0	102,571
Board of education	165,312	0	10,000	175,312
Office of Superintendent	219,237	0	0	219,237
Office of Principal	706,648	0	0	706,648
Fiscal services	137,203	0	0	137,203
Operation of plant	653,989	0	0	653,989
Maintenance of plant	383,365	0	0	383,365
Transportation	432,709	0	0	432,709
Central and other	249,974	0	0	249,974
Non-instructional services:				
Food service	0	0	967,698	967,698
Community services	369,629	0	0	369,629
Early Childhood Education	450,345			450,345
Education debt services	400,000	0	0	400,000
Total expenditures	13,346,586	1,147,250	977,698	15,471,534

SECTION 3: BE IT FURTHER ORDAINED that the taxes provided by Chapter 387 of the Public Acts of 1971 known as the Business Tax Act, as amended, are hereby enacted, ordained and levied on the businesses, business activities, vocations or occupations carried on in the City of Athens, Tennessee, at the rates and in the manner prescribed by said Act; also, the seventeen percent (17%) tax on the gross sales of beer sold within the corporate limits of the City of Athens, Tennessee, as provided by Chapter 76 of the Public Acts of Tennessee, for the fiscal year 2007-2008.

SECTION 4: BE IT FURTHER ORDAINED that the authority of municipalities to assess and collect certain privilege and license taxes is based upon the population of municipalities according to the Federal Census of 2000 on a graduated basis or any subsequent Federal Census or other census authorized by and certified to the Federal Government by the Tennessee State Planning Commission, whichever is latest. It is therefore, declared by the Council for the City of Athens that the official census for Athens, Tennessee, is 13,334. The levy and collections are only to the extent not repealed by Chapter 387 of the Public Acts of 1971.

SECTION 5: BE IT FURTHER ORDAINED that the City Manager or his Assistant shall collect a fee of \$5.00 on all business licenses sold and said fee shall be turned over to the City for General Fund purposes.

SECTION 6: BE IT FURTHER ORDAINED that the tax rate for the year 2007-2008 be and is hereby fixed at \$1.29 on each ONE HUNDRED DOLLARS (\$100.00) assessed value of taxable property located within the corporate limits of the City of Athens, Tennessee.

SECTION 7: BE IT FURTHER ORDAINED that refuse collection and disposal charges for fiscal year 2007-2008 is hereby fixed as follows: small professional, commercial or business establishments operating within the City of Athens shall pay a minimum fee of \$6.50 per month; large professional, commercial or business establishments operating within the City of Athens shall pay a minimum fee of \$18.00 per month; all residences within the City of Athens shall pay a minimum fee of \$7.50 per month.

SECTION 8: BE IT FURTHER ORDAINED that the Mayor and City Manager, by appropriate authorization may borrow upon tax anticipation notes such sums or sum of money as may be necessary to defray current operating expenses, provided however, that such notes shall bear interest at a rate not to exceed one (1%) percent in excess of prime interest rates set by New York Banks and shall not be borrowed for a period longer than the current fiscal year and said sums shall not exceed fifty percent (50%) of the annual tax levy as set out in Section 5 of the Corporate Powers of the Charter of the City of Athens, Tennessee, said interest to be exempt from all Federal, State, and Municipal taxation.

SECTION 9: BE IT FURTHER ORDAINED that all Ordinances, and parts of Ordinances in conflict with this Ordinance shall be, and the same are, hereby repealed and superseded.

SECTION 10: BE IT FURTHER ORDAINED that if any section, paragraph, clause, or sentence of this Ordinance shall be held invalid by a Court of competent jurisdiction, such holding shall not affect the remaining sections, paragraphs, clauses, and sentences.

SECTION 11: BE IT FURTHER ORDAINED in that the fiscal year begins on July 1, 2008, and time is of the essence, therefore, this Ordinance is declared to be an emergency ordinance to take effect from and after its passage.

PASSED ON FIRST READING: **May 15, 2007**

PASSED ON SECOND READING: **June 19, 2007**

DATE OF PUBLIC HEARING: **June 19, 2007**

JOHN M. PROFFITT, Mayor

MITCHELL B. MOORE, City Manager

APPROVED AS TO FORM:

/s/

CHRIS TREW, City Attorney