AGENDA

Meeting Type.	W
Date	05-01-1990
SUBJECT	

City of Charlotte, City Clerk's Office

CITY COUNCIL BUDGET WORKSHOP
5/1/90 5:12 P.M.

O W White - OUTLINED AGENDA
COSTS ARE GOING UP, BUT CITY IS HOLDING THE LINE PRETTY WELL SEE BAR CHART.
MR WHITE +
COUNCIL NEEDS TO TAKE CARE OF TODAY AND FUTURE COUNCIL SET BENCHMARK 3 YEARS AGO AND WE ARE NOW $5m UNDER BENCHMARK.

CURT
KURT WALTON
27% INCREASE OVER FY-90

McCRORY
4TH YEAR W/NO TAX INCREASE

NANCY ELLIOTT
3/12 WORKSHOP- COUNCIL ASKED FOR WORKLOAD - + PERSONNEL INCREASE DONE FROM 1986-1990

MARTIN
NANCY EXPLAINED GRAPHS
FIRE INCREASE IN CALLS BUT DECREASE IN # FIRES
25% INCREASE IN P.O.'S

MARTIN
White
Martin

White McCrory
Elliott - Hugo not included in these statistics

White - Press briefing - what would we do if another "Hugo"? City would not have the same resources we had last fall.
No significant growth in personnel.
One goal was to get away from use of real estate taxes, and we have done pretty well. Asked Council to review both their major policies, Benchmark and tax increase.

Vi Alexander - Capital Imp. Prog.
Maintained using existing financing policies

Martin -
Alexander
Matthews
Alexander
Matthews
Alexander
Matthews

Alexander
McCrory
Alexander
Mangum
Alexander
White
Alexander
Patterson
Alexander
Vincent
Alexander
White
Steger
White
Vincent
Patterson
Matthews
Alexander
Myrick
Alexander
Campbell
Alexander
White
Alexander
White

EMPLOYEES
490 - Built 1969 } LAW ENF.
1008 - TODAY

Alexander
Patterson
McCrory
Alexander
Vincent
Mangum
Alexander
White

Alexander
Patterson
Alexander
Matthews
White
Clodfelter
Alexander
McCrory
Alexander
Patterson
White

Martin

White
Martin

Alexander
White
Matthews

White
McCrory
Alexander
White
Alexander
Scarborough
Alexander
Myrick
Scarborough
Alexander
Matthews - water/sewer 4½ to 5% increase over 5 years
Alexander
White
Vinroot -
White
Alexander
Patterson
not shown
Alexander - Conv Center, land acquisition for light rail, trolley. (50,000 PLANNING
Patterson
Alexander
Cowberd
McCrory
White -
Vinroot - Commended staff - NO tax increase public, 410-8 - ch. education

Recess - 6.25

Resume 6 35

White

Wilder - Recommendations

4.75% General

Campbell -

Wilder - $254.00 MONTH - MEDICAL & DENTAL EMPLOYEE & DEPENDENT

Matthews

Wilder

Matthews

Welder

Matthews

Wilder

Matthews

Wilder

Matthews

Wilder

Mynck

Welder

Mynck

Mangum

Alexander Pub Hrng. 5:30-6:00

ADJOURN 7.12 P.M.

FY91 RECOMMENDED PAY/BENEFITS CHANGES

PAY

- o 4 75% General Adjustment
- o Additional range changes for 27 job classes
- o Performance based increases for employees "not in pay steps" (Senior Management and Management Pay Plan employees and Exempt Pay Plan employees in the Performance Range) as follows

Performance Rating	% Increase
Expected	5 75%
Above Expected	7 75%
Exceptional	9 75%

BENEFITS

- o 12 2% increase in Medical and Dental rates
- o Increase deductible from $100 to $200
- o Implement Preferred Provider Organization (PPO) in order that discounts will be received from area hospitals - PRESBYTERIAN, MERCY, GASTON, CABARRUS
- o Change eligibility criteria for the Retiree Insurance Program, effective January 1, 1991, for persons retiring on or after that date

FFF 1/1/91

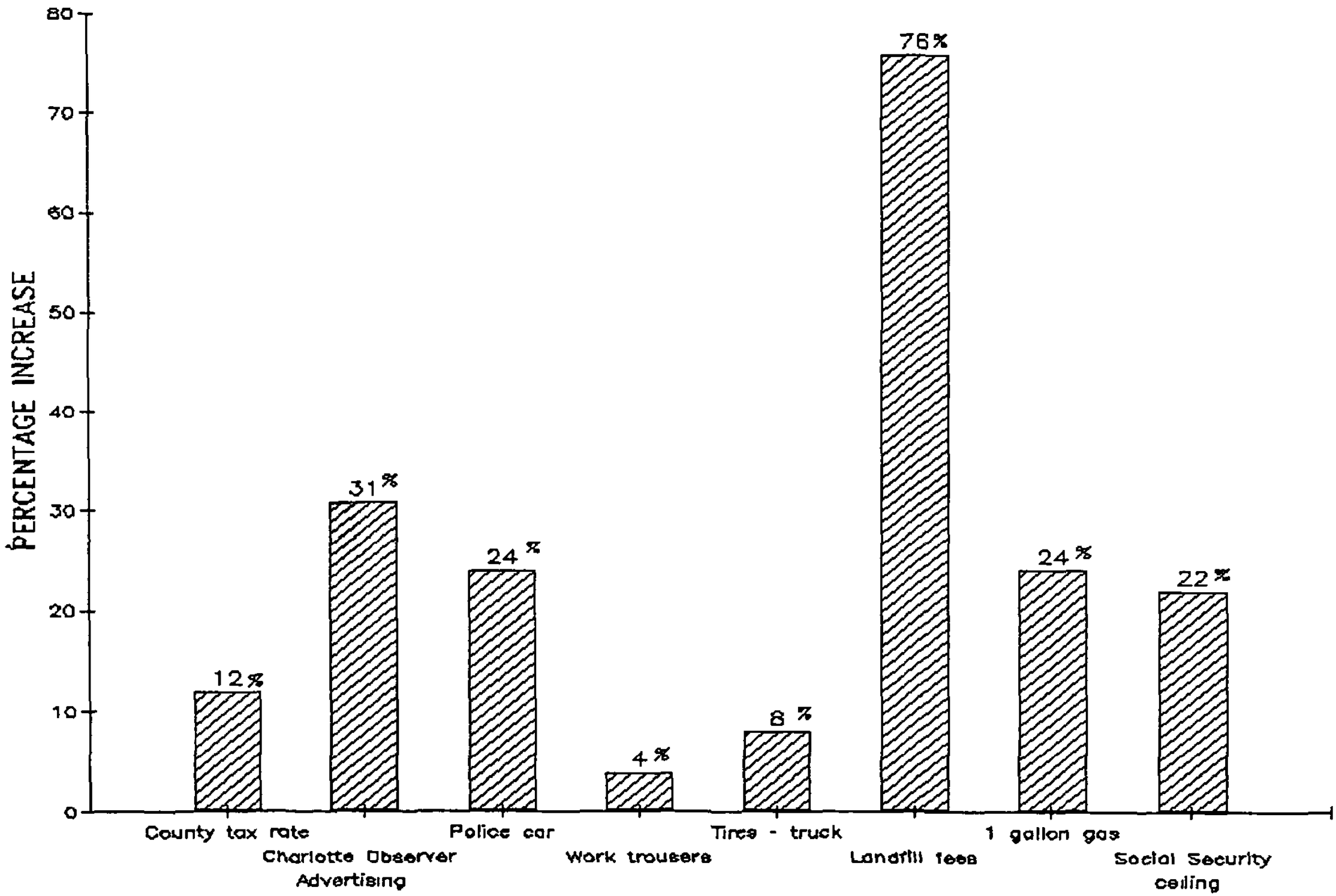
Length of Service	Eligibility	Conditions
20 years or more	Eligible	Treat as active EMPLOYEE + 1/2 DEPENDENT
15 but less than 20 years	Eligible	City pays retiree premium Retiree pays dependent coverage
10 but less than 15 years	Eligible	Retiree pays entire premium
Less than 10 years	Not Eligible EXCEPT FOR DISABILITY	May extend coverage under COBRA (the federal law which allows employees to extend coverage up to 18 months past their termination date)

FY91 RECOMMENDED RANGE CHANGES

CLASS#	CLASS TITLE	CURRENT PR	PROPOSED PR	# POSITIONS
0004	Office Assistant IV	109	110	86
0005	Office Assistant V	111	112	41
0006	Office Assistant VI	113	114	10
0010	Admin Secretary I	112	113	23
0011	Admin Secretary II	114	115	5
0016	Sec to City Attorney	114	115	1
0020	Switchboard Operator*	107	109	2
0030	Deputy City Clerk	113	114	1
0032	Customer Service Asst	109	110	19
0034	Customer Service Spec	113	114	3
0126	Revenue Coll Asst II	109	110	6
0128	Revenue Coll Specialist	113	114	3
1540	Customer Serv Supv II	116	317	2
2048	Nurse	316	318	2
2050	Medical Services Supv	323	324	1
3178	Police Prop Cont Clk	111	112	10
3180	Police Records Clk	110	111	31
3181	Police Records Supv	113	114	5
1050	Electrician	113	114	2
1048	Maintenance Mechanic	114	115	25
1051	HVAC Technician	115	116	4
1669	Chief Maintenance Mechanic	117	118	5
-	Cable TV Coordinator	320	322	1
2805	Museum Asst I	109	110	3
2806	Museum Asst II	111	112	4
2807	Museum Asst III	113	114	1
2361	Engineering Clerk II	110	111	5

*Final recommendation will involve title change

COMPARISON OF PERCENTAGE INCREASES
JUNE 1986 TO JUNE 1990
City tax rate increase - 0%



CHARLOTTE

FY91 OPERATING BUDGET

FY91-95 CAPITAL IMPROVEMENT PROGRAM

CHARLOTTE

TOTAL FY91 OPERATING BUDGET

ALL FUNDS

$353.5 Million

2.7% Increase

CHARLOTTE

OPERATING BUDGET POLICIES

No Tax Increase

- Maintain 62 3/4¢ Property Tax Rate

CHARLOTTE

OPERATING BUDGET POLICIES

Benchmark: Growth Based on Population and Inflation

- Below Benchmark by $5.0 Million

FY91 OPERATING BUDGET HIGHLIGHTS

General Fund Budget

$180 Million

4.8% Increase

CHARLOTTE

FY91 PAY AND BENEFITS ADJUSTMENTS

ALL FUNDS

- General Adjustment - 4.75%
- Range Adjustment for 27 Classes
- Medical and Dental Insurance Increase - 12.2%
- Total Cost of Employee Insurance - $13.2 Million

CHARLOTTE

FY91 PAY AND BENEFITS ADJUSTMENTS

ALL FUNDS

Continued Cost Containment

- Increased Employee Deductible to $200
- Preferred Provider Arrangement
- Retiree Insurance Coverage Based on Years of Service

CHARLOTTE

FY91 OPERATING BUDGET POSITION HIGHLIGHTS

	FY91
Current City Employees	4,768
Add	136
Delete	8
FY91 Recommended	4,896

FY91 GENERAL FUND NEW POSITIONS

103 New Positions

- 37 Police Officers; 8 Dispatchers
- 2 Park Rangers
- 6 Animal Control Dispatchers
- Reedy Creek Park Maintenance Crew
- Equipment Services Productivity
- 19 Engineering Positions for CIP

FY91 GENERAL FUND NEW PROGRAMS

- F.I.R.E.
- Police Weapons
- Yard Waste Recycling

CHARLOTTE

FY91 OPERATING BUDGET
BENCHMARK ALTERNATIVE BUDGET

• Customer Service Initiatives	$ 750,000
• Criminal Justice System and Anti-Drug Initiatives	$2,000,000
• Workload - SIGNIFICANT INCREASE W/NO ADDED PERSONNEL	$ 750,000
• Neighborhood Focus	$1,000,000

CHARLOTTE

FY91 OPERATING BUDGET HIGHLIGHTS

Other Funds

Water and Sewer

- 5.2% Rate Increase
- Average Monthly Increase of 90¢

CHARLOTTE

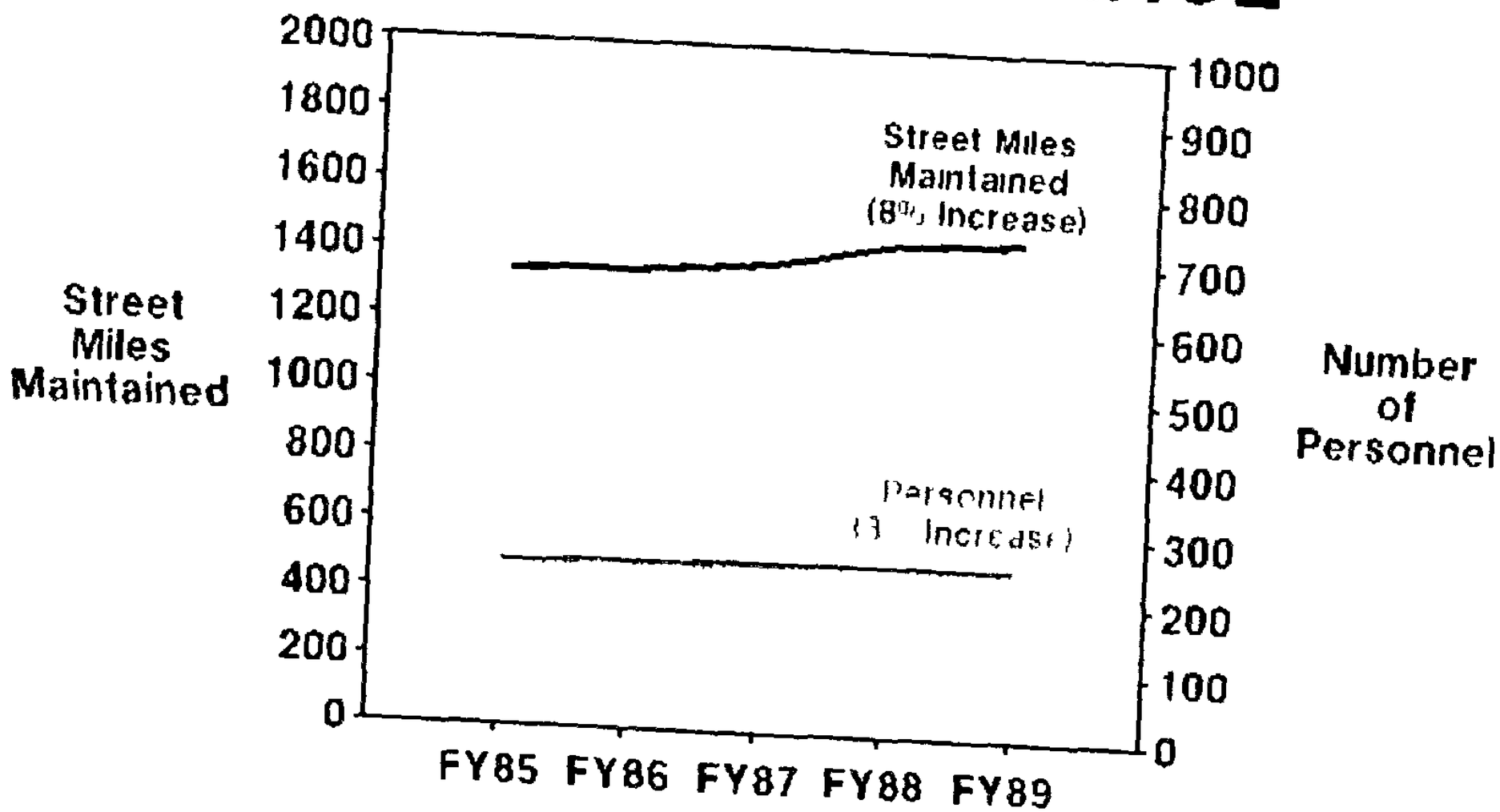
Transit

- Fare Increase - 10¢ and 15¢

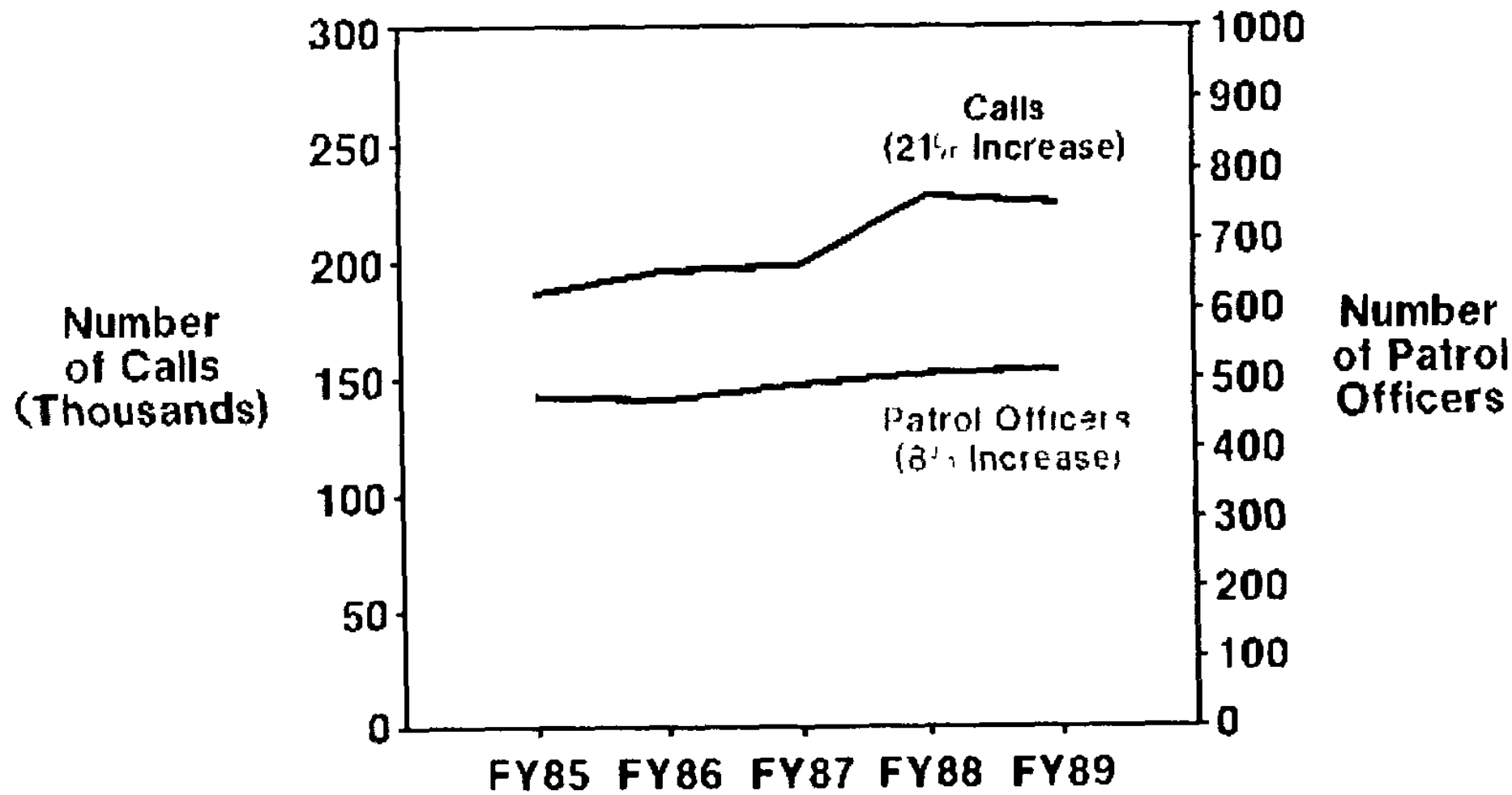
Community Development, Employment & Training, Aviation

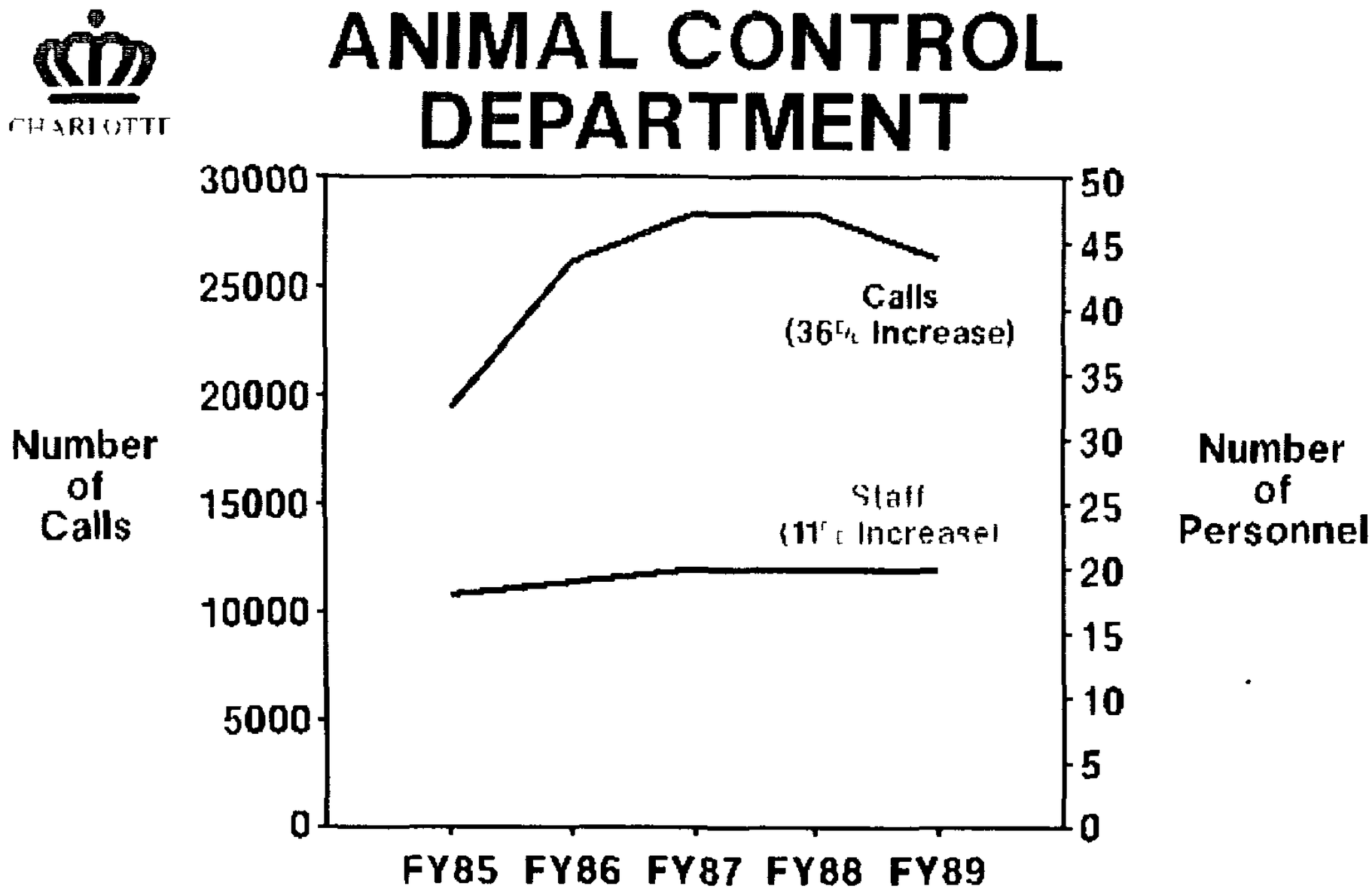
- No Changes from FY91 Plan

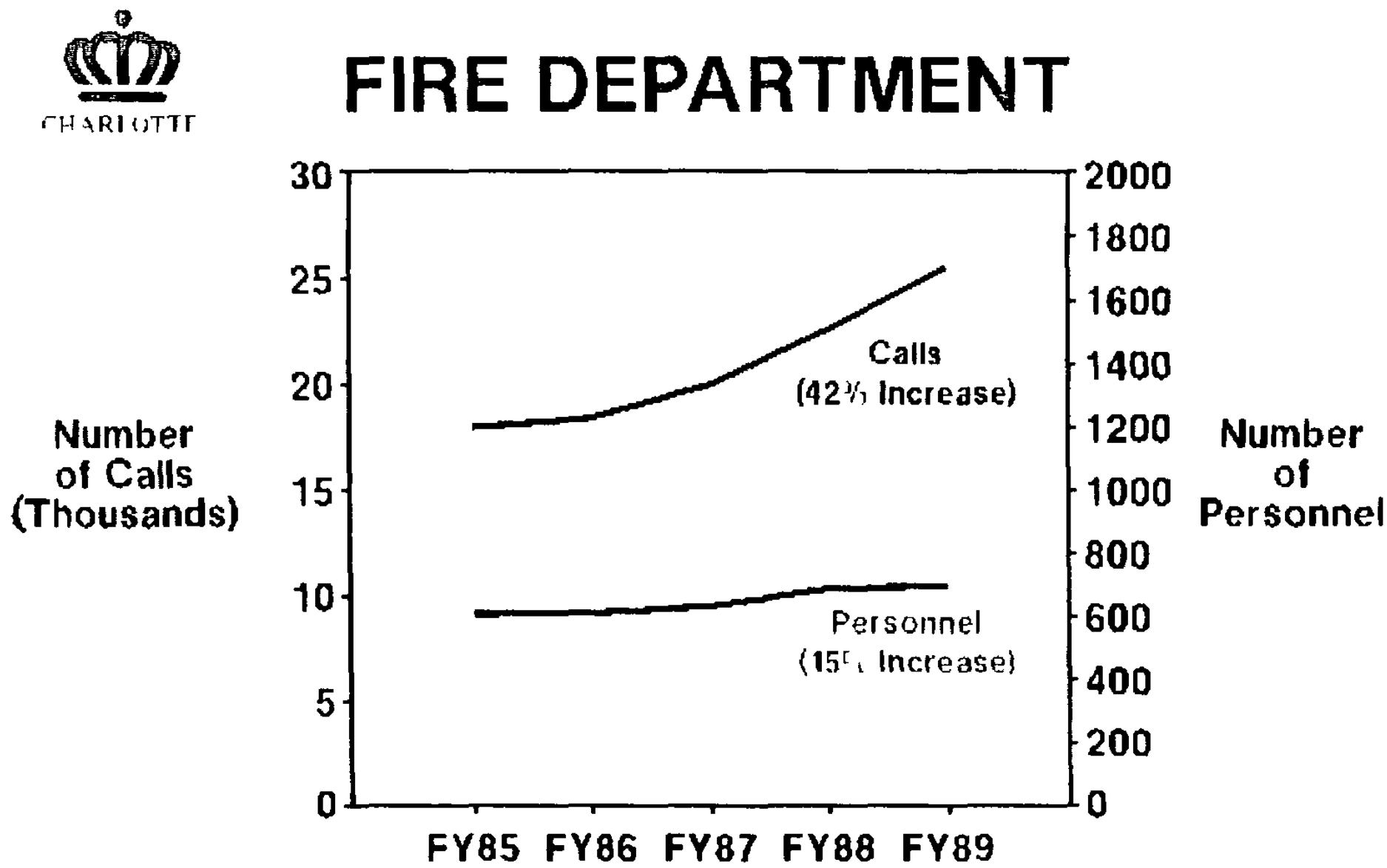
STREET MAINTENANCE



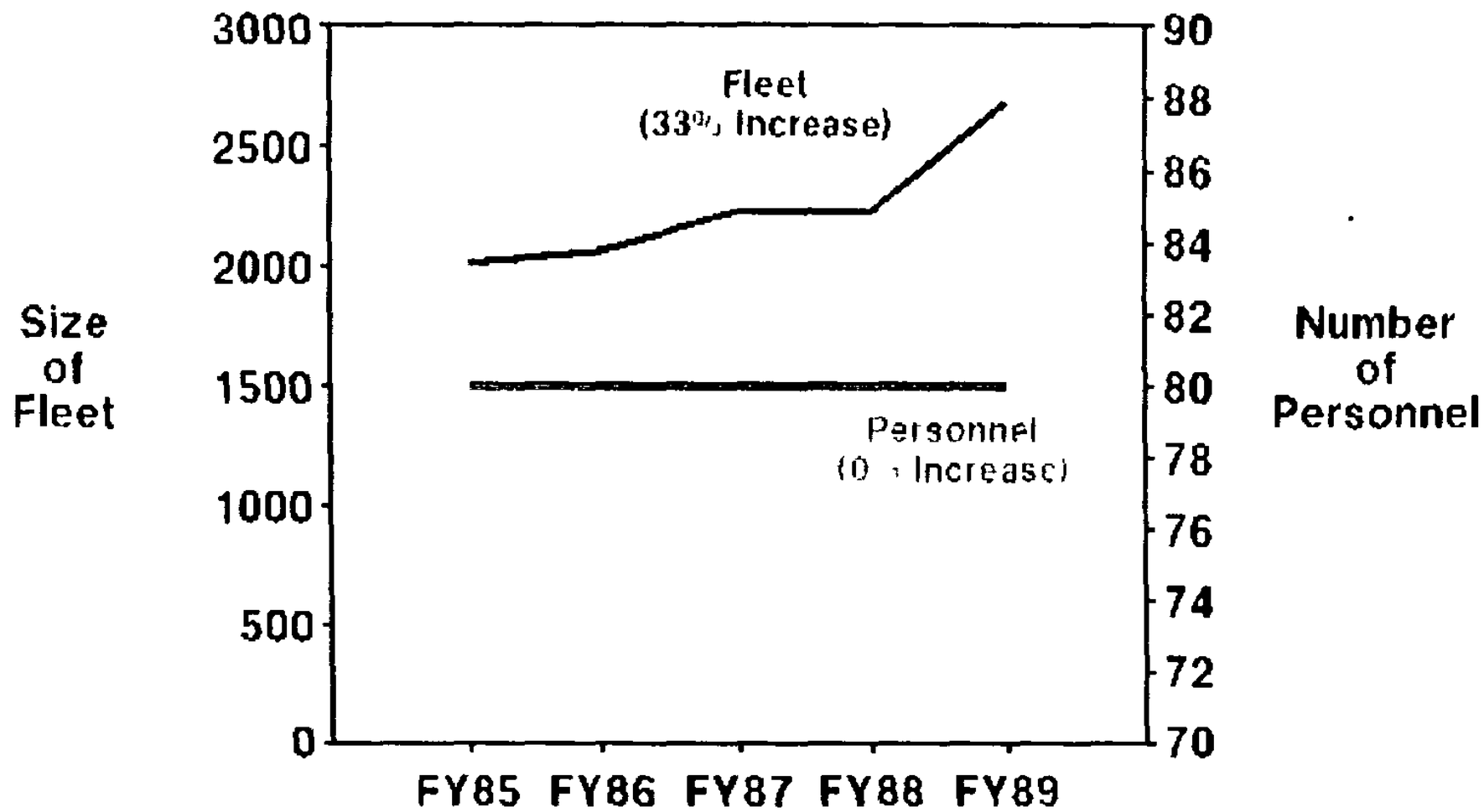
POLICE DEPARTMENT



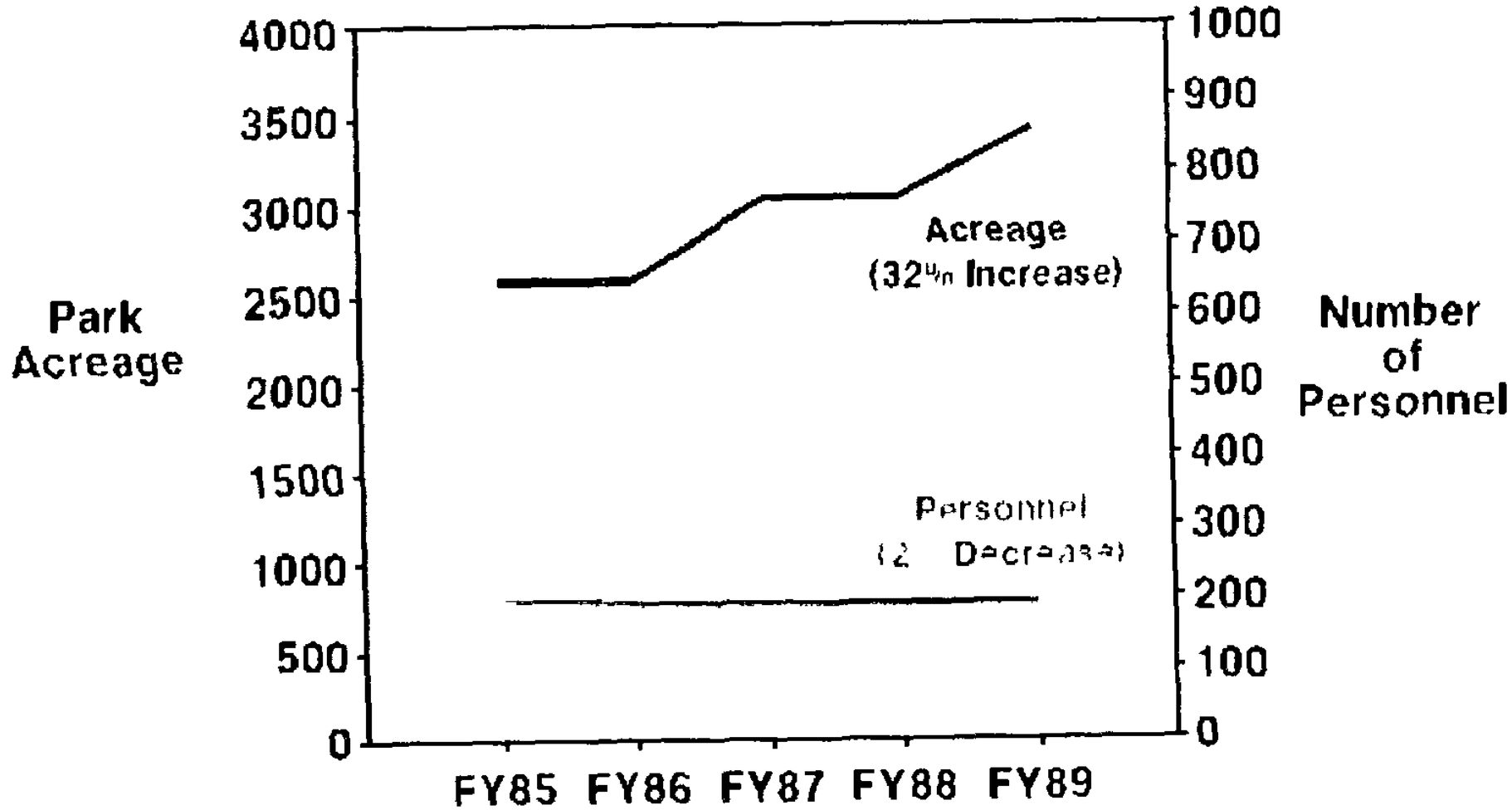

CHARLOTTE
ANIMAL CONTROL DEPARTMENT
Number of Calls
30000
25000
20000
15000
10000
5000
0
Calls
(36% Increase)
Staff
(11% Increase)
50
45
40
35
30
25
20
15
10
5
0
Number of Personnel
FY85 FY86 FY87 FY88 FY89

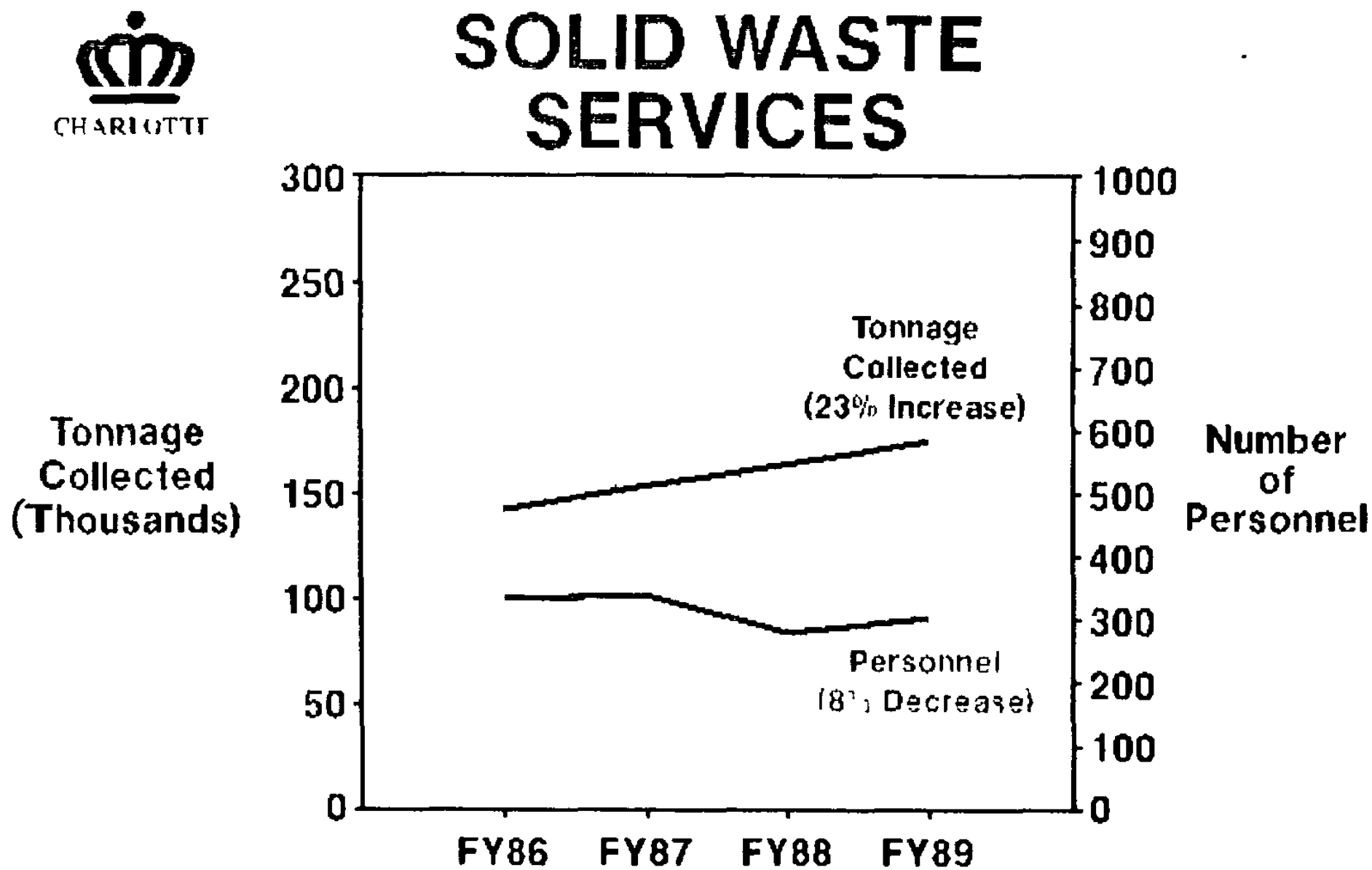

CHARLOTTE
FIRE DEPARTMENT
Number of Calls (Thousands)
Number of Personnel
30
25
20
15
10
5
0
2000
1800
1600
1400
1200
1000
800
600
400
200
0
Calls (42% Increase)
Personnel (15% Increase)
FY85 FY86 FY87 FY88 FY89

EQUIPMENT SERVICES



PARKS & REC OPERATIONS




CHARLOTTE
SOLID WASTE SERVICES
Tonnage Collected (Thousands)
300
250
200
150
100
50
0
Tonnage Collected (23% Increase)
Personnel (8% Decrease)
FY86
FY87
FY88
FY89
1000
900
800
700
600
500
400
300
200
100
0
Number of Personnel

RECOMMENDED FY91-95 CAPITAL IMPROVEMENT PROGRAM

General Government	$262.3 Million
Water and Sewer	333.2
Transit	2.4
Airport	213.2
Total	$811.1 Million

FY91-95 CAPITAL IMPROVEMENT PROGRAM FINANCING

- Municipal Debt Service Fund
- Pay-As-You-Go Tax Levy
- Enterprise Fund User Fees

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Transportation - $104.2 Million

- Continue 1995 Road Construction
- Begin 1997 Roads
  - Fairview and Sharon Roads Widening 6 LANES
  - Fairview Road Widening
  - Sharon Amity Road Median PLANNING + DESIGN
  - Hoskins Road Widening
  - East Seventh Street Widening

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FY91-95 CAPITAL IMPROVEMENT PROGRAM

Housing - $44.1 Million

- Continue Code Enforcement, Rehabilitation, and Innovative Housing

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FY91-95 CAPITAL IMPROVEMENT PROGRAM

Government Facilities - $34.5 Million

- **Environmental Corrections**
  - Fire Pits and Methane Gas Control
- **Service Facilities**
  - Fire Station Renovations
  - Operations Yard
  - Law Enforcement Center Expansion (FY92)
  - Animal Shelter Expansion (FY93)

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FY91-95 CAPITAL IMPROVEMENT PROGRAM

Economic Development - $39 Million

- Continue Business Corridors and DARF Projects

NFL STADIUM
+ SITE PREPARATION

CHARLOTTE

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Football Stadium

General Fund	$ 5.5 Million
Project Savings	6.0
Independence Boulevard	4.0
Pay-As-You-Go Tax	19.5
Total	$35.0 Million

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Parks and Recreation - $19.5 Million

- Continue Improvement to Existing Parks and Freedom Park Redevelopment
- Develop Statesville Road

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Neighborhood Improvements - $20 Million

- Continue Storm Drainage, Small Area Plans, Neighborhood Reinvestment
- Begin Storm Water Quality Permit

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Water and Sewer - $333.2 Million

- **Continue Existing System Maintenance and Expansion**
- **Regional Facilities**
- **8% Annual Rate Increase Begins FY92** – continue for 7-8 years

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Transit - $2.4 Million

- **Operating Equipment Purchase**

FY91-95 CAPITAL IMPROVEMENT PROGRAM

Aviation - $213.2 Million

- **Continue Master Plan**
- **Land Use Compatibility Program** - ACQUIRE HOUSES
- **New Runway, Concourse and Terminal Expansion**