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**Council Budget Workshop**  
**May 6, 2015**

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# FY2016 & FY2017 Budget Workshops

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## City of Charlotte

May 6, 2015  
2:00 p.m. – 4:00 p.m.  
Room 267

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|------|--|--|
| I.   | <b>Introduction – Overview</b>   | Council member Phipps<br>Ron Carlee<br>Kim Eagle |
| II.  | <b>Airport Video</b>   | Council member Phipps                            |
| III. | <b>Meeting Objectives and Key Budget Questions</b>   | Ron Carlee<br>Kim Eagle                          |
| IV.  | <b>Next Steps</b>  | Ron Carlee<br>Kim Eagle                          |
| V.   | <b>Additional Information</b> <ul style="list-style-type: none"><li>• Questions &amp; Answers from April 17<sup>th</sup> Budget Workshop distributed at May 4<sup>th</sup> Budget Presentation</li></ul> | Kim Eagle  |

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## Council Budget Workshop

May 6, 2015



### Objectives

- Identify questions
  - What additional information would be helpful to Council?
- Ensure Council has information needed for Budget Adjustments (May 13<sup>th</sup>)
- Build out future Workshop agendas

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## Major Policy Issues

- Property Tax Rate Adjustments
- Transfer 0.25 cent from Capital to Operating
- Charlotte Water
- Charlotte Storm Water

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## FY2016 Budget Balancing Framework

### Revenue & Finance

1. Revaluation
2. Solid Waste Fee Conversion
3. Water Fees
4. Storm Water Fees
5. Overall Impact
6. Other User Fees

### Expenditures

1. General Fund Expense Transfers
2. Expense Reductions
3. Service Reductions
4. Service Expansions
5. Unmet Needs
6. Compensation
7. Financial Partners
8. Operating Summary
9. Aviation
10. CATS

### Capital

1. Transfer of Debt Service Property Tax to Operating
2. Debt Adjustments
3. Pay-Go Adjustments
4. Transit Investment Fund

### Future Work

1. Facility, Assets and Lease Back
2. Take Home Vehicles
3. Cost Allocation/Overhead
4. Fund Balance Reserve
5. Other as Identified

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