<table>
<thead>
<tr>
<th>Meeting Type.</th>
<th>W</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>05-01-1990</td>
</tr>
<tr>
<td>SUBJECT</td>
<td>City of Charlotte, City Clerk’s Office</td>
</tr>
</tbody>
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CITY COUNCIL BUDGET WORKSHOP
5/1/90  5:12 P.M.

OW 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
McCrary
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
26% increase in P.O.'s

MARTIN
WHITE

MARTIN
White - Accrual
Elliott - Hugo not included in these statistics

White - Press briefing - what would we do if another "Hugo"? A.
would not have the same resources we had last fall.
No significant growth in personnel.
Our goal was to get away from use of real estate taxes, and we
have done pretty well.

Council to review both their major policies, benchmark, and
no tax rate increase.

Alexander - Capital Exp. Prog.
ABC Maintained using existing financing policies
White
McCrory
Alexander
White
Alexander
Scarborough
Alexander
Myrick
Scarborough
Alexander
Matthew - Water/Power 4 1/2 to 5% increase over 5 years
Alexander
White
Vines -
White
Alexander
Patterson
Alexander - Cow Center, land acquisition for light rail, trolley.
Patterson
Alexander
Curtis
McCrory
White -
Vines - Comended staff - No tax increase, public
Leaves to 35

White

Wilden - Recommendations

$254.00 Month - Employee & Dependent

Matthews

Wilden

Matthews

Wilden

Matthews

Wilden

Myrick

Wilden

Myrick

Mangan

Alexander

Adjourn 7:12 P.M.
FY91 RECOMMENDED PAY/BENEFITS CHANGES

PAY

- 4.75% General Adjustment
- Additional range changes for 27 job classes
- 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

<table>
<thead>
<tr>
<th>Performance Rating</th>
<th>% Increase</th>
</tr>
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<tbody>
<tr>
<td>Expected</td>
<td>5.75%</td>
</tr>
<tr>
<td>Above Expected</td>
<td>7.75%</td>
</tr>
<tr>
<td>Exceptional</td>
<td>9.75%</td>
</tr>
</tbody>
</table>

BENEFITS

- 12.2% increase in Medical and Dental rates
- Increase deductible from $100 to $200
- Implement Preferred Provider Organization (PPO) in order that discounts will be received from area hospitals - PRESBYTERIAN, MERCY, GASTON, CASARECS
- Change eligibility criteria for the Retiree Insurance Program, effective January 1, 1991, for persons retiring on or after that date

<table>
<thead>
<tr>
<th>Length of Service</th>
<th>Eligibility</th>
<th>Conditions</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 years or more</td>
<td>Eligible</td>
<td>Treat as active Employee + ½ Dependents</td>
</tr>
<tr>
<td>15 but less than 20 years</td>
<td>Eligible</td>
<td>City pays retiree premium</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Retiree pays dependent coverage</td>
</tr>
<tr>
<td>10 but less than 15 years</td>
<td>Eligible</td>
<td>Retiree pays entire premium</td>
</tr>
<tr>
<td>Less than 10 years</td>
<td>Not Eligible</td>
<td>May extend coverage under</td>
</tr>
<tr>
<td></td>
<td></td>
<td>COBRA (the federal law which allows employees to extend coverage up to 18 months past their termination date)</td>
</tr>
<tr>
<td>CLASS#</td>
<td>CLASS TITLE</td>
<td>CURRENT PR</td>
</tr>
<tr>
<td>-------</td>
<td>------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>0004</td>
<td>Office Assistant IV</td>
<td>109</td>
</tr>
<tr>
<td>0005</td>
<td>Office Assistant V</td>
<td>111</td>
</tr>
<tr>
<td>0006</td>
<td>Office Assistant VI</td>
<td>113</td>
</tr>
<tr>
<td>0010</td>
<td>Admin Secretary I</td>
<td>112</td>
</tr>
<tr>
<td>0011</td>
<td>Admin Secretary II</td>
<td>114</td>
</tr>
<tr>
<td>0016</td>
<td>Sec to City Attorney</td>
<td>114</td>
</tr>
<tr>
<td>0020</td>
<td>Switchboard Operator*</td>
<td>107</td>
</tr>
<tr>
<td>0030</td>
<td>Deputy City Clerk</td>
<td>113</td>
</tr>
<tr>
<td>0032</td>
<td>Customer Service Asst</td>
<td>109</td>
</tr>
<tr>
<td>0034</td>
<td>Customer Service Spec</td>
<td>113</td>
</tr>
<tr>
<td>0126</td>
<td>Revenue Coll Asst II</td>
<td>109</td>
</tr>
<tr>
<td>0128</td>
<td>Revenue Coll Specialist</td>
<td>113</td>
</tr>
<tr>
<td>1540</td>
<td>Customer Serv Supv II</td>
<td>116</td>
</tr>
<tr>
<td>2048</td>
<td>Nurse</td>
<td>316</td>
</tr>
<tr>
<td>2050</td>
<td>Medical Services Supv</td>
<td>323</td>
</tr>
<tr>
<td>3178</td>
<td>Police Prop Cont Clk</td>
<td>111</td>
</tr>
<tr>
<td>3180</td>
<td>Police Records Clk</td>
<td>110</td>
</tr>
<tr>
<td>3181</td>
<td>Police Records Supv</td>
<td>113</td>
</tr>
<tr>
<td>1050</td>
<td>Electrician</td>
<td>113</td>
</tr>
<tr>
<td>1048</td>
<td>Maintenance Mechanic</td>
<td>114</td>
</tr>
<tr>
<td>1051</td>
<td>HVAC Technician</td>
<td>115</td>
</tr>
<tr>
<td>1669</td>
<td>Chief Maintenance Mechanic</td>
<td>117</td>
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<tr>
<td>2805</td>
<td>Museum Asst I</td>
<td>109</td>
</tr>
<tr>
<td>2806</td>
<td>Museum Asst II</td>
<td>111</td>
</tr>
<tr>
<td>2807</td>
<td>Museum Asst III</td>
<td>113</td>
</tr>
<tr>
<td>2361</td>
<td>Engineering Clerk II</td>
<td>110</td>
</tr>
</tbody>
</table>

*Final recommendation will involve title change
COMPARISON OF PERCENTAGE INCREASES
JUNE 1986 TO JUNE 1990
City tax rate increase - 0%
FY91 OPERATING BUDGET

FY91-95 CAPITAL IMPROVEMENT PROGRAM
TOTAL FY91 OPERATING BUDGET

ALL FUNDS

$353.5 Million

2.7% Increase
OPERATING BUDGET POLICIES

No Tax Increase

• Maintain 62 3/4¢ Property Tax Rate
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
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
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
## FY91 OPERATING BUDGET

### POSITION HIGHLIGHTS

<table>
<thead>
<tr>
<th>Description</th>
<th>FY91</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current City Employees</td>
<td>4,768</td>
</tr>
<tr>
<td>Add</td>
<td>136</td>
</tr>
<tr>
<td>Delete</td>
<td>8</td>
</tr>
<tr>
<td>FY91 Recommended</td>
<td>4,896</td>
</tr>
</tbody>
</table>
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
FY91 OPERATING BUDGET
BENCHMARK ALTERNATIVE BUDGET

- Customer Service Initiatives $750,000
- Criminal Justice System and Anti-Drug Initiatives $2,000,000
- Workload - significant increase with no added personnel $750,000
- Neighborhood Focus $1,000,000
FY91 OPERATING BUDGET HIGHLIGHTS

Other Funds

Water and Sewer

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

- Fare Increase - 10¢ and 15¢

Community Development, Employment & Training, Aviation

- No Changes from FY91 Plan
POLICE DEPARTMENT

Number of Calls (Thousands)

Number of Patrol Officers

Calls (21% Increase)

Patrol Officers (8% Increase)

FY85 FY86 FY87 FY88 FY89
ANIMAL CONTROL
DEPARTMENT

Number of Calls

30000
25000
20000
15000
10000
5000
0
FY85 FY86 FY87 FY88 FY89

Calls (36\% Increase)

Staff (11\% Increase)

Number of Personnel

50
45
40
35
30
25
20
15
10
5
0
FIRE DEPARTMENT

Number of Calls (Thousands)

Calls (42% Increase)

Personnel (15% Increase)

Number of Personnel

FY85 FY86 FY87 FY88 FY89
EQUIPMENT SERVICES

Size of Fleet

Number of Personnel

Fleet (33% Increase)

Personnel (0% Increase)

FY85 FY86 FY87 FY88 FY89
PARKS & REC OPERATIONS

<table>
<thead>
<tr>
<th>FY85</th>
<th>FY86</th>
<th>FY87</th>
<th>FY88</th>
<th>FY89</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Acreage (32% increase)

Personnel (2 decrease)

Park Acreage

Number of Personnel
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>$262.3 Million</td>
</tr>
<tr>
<td>Water and Sewer</td>
<td>333.2</td>
</tr>
<tr>
<td>Transit</td>
<td>2.4</td>
</tr>
<tr>
<td>Airport</td>
<td>213.2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$811.1 Million</strong></td>
</tr>
</tbody>
</table>
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
  - Hoskins Road Widening
  - East Seventh Street Street Widening
FY91-95 CAPITAL IMPROVEMENT PROGRAM

Housing - $44.1 Million

• Continue Code Enforcement, Rehabilitation, and Innovative Housing
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)
FY91-95 CAPITAL IMPROVEMENT PROGRAM

Economic Development - $39 Million

• Continue Business Corridors and DARF Projects

NFL STADIUM
SITE PREPARATION
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
  
  (continued 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

- New Runway, Concourse and Terminal Expansion