Proposed FY 2019 BUDGET 2019-2023 COMMUNITY INVESTMENT PLAN
Our Guiding Vision

Charlotte is America’s Queen City, opening her arms to a diverse and inclusive community of residents, businesses, and visitors alike; a safe family-oriented city where people work together to help everyone thrive.
01 Visioning the City You Want

02 Investing in Great Neighborhoods

03 Building Great Neighborhoods through Housing

04 Progressing as a Smart City
01Visioning the City You Want
Vision.

Strategy.

Action.
## Proposed FY 2019 Budget

### General Fund and Capital Investments

<table>
<thead>
<tr>
<th>Description</th>
<th>($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$693</td>
</tr>
<tr>
<td>- Transfers to Other Funds</td>
<td>-$93</td>
</tr>
<tr>
<td>Capital Investments</td>
<td>$455</td>
</tr>
</tbody>
</table>

**Subtotal** $1.06 billion

### Enterprise Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aviation</td>
<td>$662</td>
</tr>
<tr>
<td>Charlotte Area Transit System (CATS)</td>
<td>$231</td>
</tr>
<tr>
<td>Charlotte Water</td>
<td>$471</td>
</tr>
<tr>
<td>Storm Water</td>
<td>$74</td>
</tr>
</tbody>
</table>

**Subtotal** $1.44 billion

### Special Revenue Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>($ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Revenue Funds</td>
<td>$122</td>
</tr>
</tbody>
</table>
Keeping it All in Balance

Proposed FY 2019: All Funds
(Net of Transfers)

- Expenditures: $2.6 Billion
- Revenues: $2.6 Billion

Proposed FY 2019: General Fund

- Expenditures: $693.8 Million
- Revenues: $693.8 Million
City Services Support
Regional Growth

Enterprise Funds
Proposed FY 2019
General Fund Budget

$693.8 million
Commitment to Financial Discipline

Savings through Efficiency & Effectiveness

- Re-evaluated mandatory and contractual costs: $3.7m
- Identified savings in all General Fund departments: $8.6m
- Consolidated internal services: $1.4m

FY 2019 Total Savings: $13.7m
Proposed FY 2019 Budget
Represents a 3.7% Increase from FY 2018
Turning Strategy into Action

**ZERO Ø**  Traffic fatalities and serious injuries

**ZERO Ø**  Placeless neighborhoods

**ZERO Ø**  Disengaged residents

**ZERO Ø**  Children without access to opportunity

Vision ZERO CLT 250 Placemaking
Team Charlotte is Our Core

Attracting and retaining the highest quality employees is at the core of providing services that are:

- Effective
- Efficient
- Customer Focused
- Valued
Rewards in Action

• 3 percent merit for salaried employees

• 3 percent combined merit and market increase for hourly employees

• Employee health insurance premiums will have no increases in 2019
Adding Value for Our Employees

Employees pay no health insurance premiums in August
Up to $1,200 value

$33/ year All-Access Transit Pass beginning in September
$1,400 value
Investing in Great Neighborhoods
Investing in Great Neighborhoods

- Building Connected Communities
- Building Safe Communities
- Building Affordable Communities
- Creating Great Places

FY 2019-FY 2023 Proposed Community Investment Plan
The New Vision for Capital Projects

Funding History
(Programmed 2018 and 2020)

FY 2007
2.67¢ Property Tax Rate Increase

FY 2014
3.17¢ Property Tax Rate Increase
Developing a Sustainable Capital Plan

Ensuring Affordability for the Future

$165 million

2022 2024 2026 2028 2030 2032 2034
Building Connected Communities

Programmed FY 2019
Left Columns Below

Proposed FY 2019
Right Columns Below

Vision Zero $25m
Sidewalks
Traffic Controls & Bridges $48m
Bike Plan
Bryant Farms
Building Safe Communities

**Community Policing Stations**

- **Proposed FY 2019**
  - $46.1m
  - Partially construct five Police Stations

- **Programmed FY 2019**
  - $18.6m
  - Accelerating completion of all six Police Stations
Investing in Our Police is Investing in All of Us

These are investments that go beyond buildings. They focus on our people.

$7.9m Update Police Officer Pay Plan, “Normal Pay Plan”, Education and Military Incentive

$0.4m Uniform Police Retiree Benefit

$1.3m Police Equipment

$0.8m Community Policing Crisis Team

$10.4m General Fund Operating Support for Police in FY 2019
## Opportunity to Improve Police Turnover Rate

<table>
<thead>
<tr>
<th>Uniformed Employees</th>
<th>2017 Retirements</th>
<th>2017 Voluntary Resignations</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FIRE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,050</td>
<td>34</td>
<td>5</td>
</tr>
<tr>
<td>1.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>POLICE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,930</td>
<td>63</td>
<td>36</td>
</tr>
<tr>
<td>9.4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Implementing Phase 2 for Fire Pay

**Phase 1 (FY 2018)**
- Step increase
- 2.0 percent market adjustment
- Add 2.5 percent step to Fire Engineer
- Increase all Fire Captain steps

**Phase 2 (Proposed FY 2019)**
- Step increase
- 1.5 percent market adjustment
- Add 2.5 percent Step to Fire Engineer
- Increase all Fire Captain Steps
Supporting Police Recruits, Officers and Future Retirees

Five-Pronged Approach

- Attracting Top Talent
- Providing Incentives in our Pay Structure
- Increasing Visibility of Police Officers in Neighborhoods
- Equipping Officers with Tools to Succeed
- Helping Officers in Retirement
Attracting Top Talent to Serve Charlotte

**Improve Starting Pay**

$46,352
Starting salary

**Reward Education**

$50,987
Recruit salary with a 4-year degree
Proactively Responding to Recruitment Challenges

- Targeted Recruitment Campaign
- Lateral Entry Program
- Residency Incentive for Lateral Entry Officers
Providing Incentives in Our Pay Structure

- Starting pay and top step increase by 6.5 percent
- All officers receive at least 6.5 percent by their merit date
- 5 percent potential incentive for Senior Police Officers in FY 2020
Public Safety Officers Deserve the Best Retirement Options

• Traditional retiree healthcare is problematic:
  – Long-term financial risk
  – National trend shows organizations moving away from retiree healthcare

• Alternative Healthcare Solution: Defined Contribution Retirement Plan
Community Policing
Crisis Response Team

Creating Positive Outcomes at the Intersection of Police and Mental Health

$0.8 million

Six new clinicians to accompany officers on specific calls

Charlotte’s First Co-Responder Model

Provide in-house training to CMPD
Building Great Neighborhoods through Housing
Building Affordable Communities

Programmed FY 2019

$15 million

Proposed FY 2019

3x the Programmed Amount

$50 million

Largest affordable housing allocation in Charlotte’s history
Our Investment in Affordable Communities

City of Charlotte Housing Programs

Affordable Housing
$52.5 million

Housing Grant Program
$13.2 million

Innovative Housing
$7.6 million
Capitalizing on Our Investment

The Time is Now: Private Sector Response to Affordable Housing

Hugh McColl Jr., Andrea Smith, James Ford, Kendall Alley, Todd Mansfield and special guest Mayor Vi Lyles request your presence for a call-to-action regarding mixed-income and affordable housing in our community

Thursday, May 24, 2018
Creating Great Spaces

Continuing Existing Programs

$30m: Continue five Comprehensive Neighborhood Improvement Programs (CNIP)

Programmed to date: $90m

Expanding into New Neighborhoods

Additional $5m for SouthPark CNIP, $10m total

Establishing South Charlotte Neighborhood Reinvestment: $5m
Taking Charlotte to the Next Level

We are Building Great Communities Together

Proposed 1 Cent Tax Increase = $9.8m in New Revenue
Estimated Impact to Homeowners

A one cent property tax increase:

<table>
<thead>
<tr>
<th>Assessed Home Value</th>
<th>Monthly Increase</th>
<th>Annual Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>$0.83</td>
<td>$10.00</td>
</tr>
</tbody>
</table>
Progressing as a Smart City
Connecting Residents to Resources

**Giving Tools to Our Residents**
Continue Neighborhood Matching Grant Program: $400,000

**Putting Safety First**
Doubling FY 2018 Micro-Grant Program Funding: $100,000

**Honoring our Elders**
Begin Aging in Place Pilot: $500,000
Continuing Successful Partnerships and Building New Ones

- Opening an Additional YMCA for LEVEL UP
- Partnering with the Charlotte Mecklenburg Library to Improve International Relations: $50,000
- Expanding our Talent Pipeline: $100,000
- Continuing Historic West End Initiative: $125,000
- MOVEMENT DAY Charlotte Movement Day
Supporting Small Business Growth

Establish a Business Concierge

*Dedicated position connecting residents to business services*

Begin Monthly Business Cafes

*Bringing technical expertise and resources into our communities*
Making it Easier to Do Business

One Stop Shop

Responding to Customer Needs

Improving Customer Service

Increasing Resources
Building Community Together
Connecting to the Circular Economy and the Industries of Tomorrow

Joining the Circular Economy 100 (CE100) network

Developing an Innovation Barn ($2.0m)

Becoming Internationally known as a circular economy hub
In recognition of Charlotte’s 250th anniversary, we will:

**Complete 250 neighborhood projects**
Citywide Placemaking Initiatives: $300,000

**Plant 250 trees over 10 sessions**
Planting an Additional 2,500 Trees: $100,000

**250 years** of history exhibit at the Main Library

**250 miles of city streets** cleaned by Adopt a Street Sponsors

**250 mentors/agency representatives** trained through Mayor’s Mentoring Alliance

And more
The Time is Now

FY 2019 Budget Calendar

• May 14 – Council Budget Public Hearing (5:30 p.m.)
• May 16 – Council Budget Discussion and Adjustments (1 p.m.)
• May 30 – Council Preliminary Votes (Noon)
• June 11 – Council Budget Adoption (6:30 p.m.)