AGENDA

Meeting Type:	SPECIAL
Date:	06/06/1995
FY 96 & FY 97	BUDGET WORKSHOP

City of Charlotte, City Clerk's Office

Handouts
June 6, 1995

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Q30. What is our recommendation on non-system streets (part of Mike Jackson's request about Franklin Park subdivision). What would be the cost of this program and is there a priority list?

The Franklin Park Subdivision (in which Spring Circle is located) street paving and repair issue is being sent to Council's Public Services Committee for a review of the non-system streets policy

Q31. What are the classifications of the 141 positions that are being eliminated?

21 5 of the eliminated positions are classified as Exempt positions by the Federal Labor Standards Act classification Exempt positions are generally not eligible for overtime compensation and are considered management or administrative positions

Q32. What is the Safe Neighborhood Awareness Program (SNAP) and could the Housing Authority use its own money to do this?

Created to address crime in public housing, SNAP provides Crime Prevention, Investigation and Victim Assistance Programs to the six largest Housing Authority-managed public housing communities Earle Village, Boulevard Homes, Dalton Village, Fairview Homes, Southside Homes, Piedmont Courts, and the high rise senior citizen communities The Program's approach is to develop the capacity of the housing residents by training and employing them to work with other residents, teaching crime prevention classes, alerting police to impending criminal activity such as drug deals, and encouraging victims of crime to cooperate with Police and to prosecute in court The Program employs two retired police officers to investigate crimes

SNAP is funded with $157,596 in City funds and with a $260,507 HUD Drug Elimination Grant Yes, this Program is eligible for Housing Authority funding although the Authority's staff states that there are no funds currently available to fund the SNAP Program

Q33. What are the potential dollar savings from consolidation of City and County fleet maintenance services?

The City estimates that approximately 5% of the operating budgets can be saved (after the first full year of consolidated operation) The City's FY96 budget is $8,976,000 The estimated savings is $448,800

Q34. What does Transit Administration do? Provide a breakdown of Transit Administration budget (see Attachment 11).

Transit Administration provides overall management of the $23 7 million Public Transit System Primary activities are as follows.

- Purchasing, Payroll and Accounting (3 positions)
- Fare Counting (2 positions)
- Safety and Training (1 position)
- Personnel (1 position)
- Scheduling development and information (8 positions)
- Transit System Management (5 positions)

Major categories:

	FY 96 Budget	% of Budget
Employee salaries and fringes 20 Full-time employees	$ 646,351	48 36
ATE Management Contract Management services, including provision of General Manager, Director of Operations and Director of Maintenance	387,338	28 98
Misc Contractual Services Systems analysis and design for computer system, Wells Fargo for money handling	108,315	8 10
Fees, Other Actuarial, Pension Benefit Guaranty, Filing and Trustee	55,400	4 15
All other Training, Travel, Office and Other Supplies, Printing & Publishing, Vehicle Maintenance, Office & Other Supplies, Postage, Dues & Subscriptions, etc	139,005	10 41
TOTAL	$1,336,409	100 00

Q35. Why is the Powell Bill going down in the second year?

Decrease of $600,000 from FY96 to FY97 is due to

$400,000 in contracted bridge repair, an every-other-year bridge study and maintenance program, and

$200,000 for one time start up costs of computerized work management and maintenance system to conduct streets, signs, markings, and signal device inventories

Q36. What are the savings of our first retirement incentive plan and how many employees used it?

There were 167 employees who retired under the Retirement Incentive Program in 1992 The anticipated annual savings was $3,000,000

Q37. Can we consolidate Land Regulation in CDOT, Planning and Engineering? What are the budgetary increases in Land Regulation?

Each of the three Key Businesses that provide Land Development and Regulation services (Planning, CDOT, & Engineering & Property Management), along with land regulation activities in the County organization are involved in a joint City-County study involving the entire regulation processes The firm of KPMG Peat Marwick has been studying the process and will be making recommendations that will include substantial changes The current process will be simplified and streamlined with the application of new technology Improvements include shortening the process considerably which will reduce costs to our customers.

The budgetary increases in Planning and CDOT are the results of broadbanding merit increases As the Engineering & Property Management Department moves toward activity based costing and competition, divisional support costs such as facility rent, computer support costs, and administrative overhead that were previously reflected in other areas of the Engineering budget are now being reflected in the Land Regulation Division budget

Q38. What is in the Landscape Management budget?

The Uptown Greenspace, City Property and Landscape Project Maintenance Services include

- The operation and maintenance of Polk Park, Marshall Park, as well as five other parks, including coverage for numerous special events
- Landscape design, installation, and maintenance.
- Flower bed design, purchase, installation, and maintenance for 43 flower beds
- Irrigation system maintenance and repairs
- Fountain maintenance and repairs (i e , Polk Park, Marshal Park)
- Grounds maintenance at Cultural Arts facilities (i e , Mint Museum, Afro-American Cultural Center, Discovery Place and parking, Little Children's Theater)
- Grounds maintenance at City owned building properties including City Hall grounds, CMGC and parking deck, Law Enforcement Center and parking, Police and Fire Training Facility, Central Yard Facility (Street Maintenance, Solid Waste, Equipment Services), Transit Maintenance Operations Center, & Spratt Street Facility
- All neighborhood centers (Alexander Street, Amy James, Belmont, Greenville, & etc)
- Landscaped medians including Queens Road, Wilkinson Blvd , East and West Trade Street, Tryon Street Mall, & numerous other medians throughout the City

The above listing is not all inclusive of the work activities and services in this program area, but illustrates examples of the types of services provided

The employees in this service group have been reduced by 7 full time positions since Spring 1994, while the entire Landscape Management Division was reduced by 13 full time positions The budget for this service group was reduced by $185,000 from FY95 to FY96, while the overall division budget decreased by $234,000

We plan to bid work this fall to determine our competitiveness

Q44. What are the benefits of transferring $1.7 million from Fairview and Sharon Roads to Colony Road ?

CDOT estimates that it would require $11 million to complete Colony Road to Rea Road ($3 9 million for right-of-way and $7 1 million for construction) Additional developer participation in the project is anticipated

Funding for Fairview and Sharon will allow for the construction of additional through lanes to traffic in the South Park area and relieve congestion

In the 2005 Transportation Plan, Fairview and Sharon ranked number 9 and 10 while Colony Road ranked number 25 In the 2015 Transportation Plan Fairview and Sharon were not ranked because they received partial construction funding and Colony Road was ranked number 46

Q45. Please provide a list of all the job training/creation programs the City administers.

<u>FY96 job training programs:</u>

On-the-Job Training	**$ 90,662**	**Serving 30**
Adults/Youth		
Federal	$ 71,586	
Local	$ 19,076	
Basic Education*	**$ 71,076**	**Serving 91**
Adults/Youth		
Federal	$ 38,836	
State	$ 10,800	
Local	$ 21,440	
Individual Referral **	**$498,896**	**Serving 452**
Adults/Youth		
Federal	$332,066	
State	$ 79,802	
Local	$ 87,028	
Flexible Training***	**$109,381**	**Serving 57**
Adults/Youth		
Federal	$ 57,339	
Local	$ 52,042	
Non-Traditional Jobs for Women	**$ 10,000**	**Serving 8 Adults**
Federal	$ 10,000	

Q39. Provide a breakdown of the variable and fixed costs of the Cultural Action Plan

Breakout of Cultural Action Plan

Item	Cost	Comment
Utilities	$ 780,003	45 % (Fixed)
Misc Contractual Services	$ 565,590	33 % (Fixed)
Personnel Services	$ 162,781	9 % (5 employees - Variable)
Maint /Constr Mat & Supp	$ 89,350	5 % (Fixed)
Insurance Premiums	$ 41,448	2 % (Fixed)
All other fees, etc	$ 93,681	6 % (Combination)

Q40. What is the funding used for in the Municipal Debt Service Fund for the NFL?

Attachment 12 includes a copy of the Council Action approved on June 13, 1994 regarding the NFL parking deck and the arrangement with Duke Power

Q41. What is the ten year history of water and sewer rate increases?

Fiscal Year	Average Bill	Rate Increase
1987	$15.13	4 85%
1988	$15.85	4 76%
1989	$16 58	4 61%
1990	$17 48	5 43%
1991	$18 39	5 21%
1992	$19 74	7 34%
1993	$21 00	6 38%
1994	$22.08	5 14%
1995	$23.33	5 66%
1996	$24.41	4 63%

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Q42. Are there other lighting needs at the Convention Center?

In April of 1994 the Charlotte Uptown Development Corporation sponsored an uptown priorities session at IBM entitled "Uptown Planning Session". The planning group which included City and County staff and elected officials identified uptown lighting as their top priority.

Lighting along College Street is especially important for providing a well lit pedestrian corridor linking the convention center with restaurants and hotels

Other lighting needs along Stonewall, First and Second Streets, and Church Street have been identified This need is based on having a well lite pedestrian corridor between the convention center and the NFL parking deck.

Q43. Why are the Public Service and Information and Government Channel (City 16) budgets increasing as shown on page 63?

These budgets show increases because funding for the cost of a component of the Community Safety Plan and the citywide Strategic Communications Plan have been moved into the PS & I budget These two communications programs include

Community Safety Plan ($40,000)

Police Beat Live. Monthly community safety show on WTVI, City 16
Charlotte-Mecklenburg's Wanted and Deadbeat Parents: Daily information on City 16 about crime and child support violators

Strategic Communications Plan ($55,000)

City Report Weekly radio show on 14 commercial stations
City Notes Monthly City services bill inserts
State of the City Report Quarterly newspaper advertisements
Citizens' Report Annual 12-page newspaper insert
Charlotte Behind the Scenes· Monthly customer service TV show on City 16
FYI Bi-weekly City employee newsletter

These additional programs are being produced by existing staff and the use of contractual services (freelance writing, videography, talent, advertising, etc) The PS & I staff has decreased from 21 in FY91 to 12 in FY96 (with Print Shop outsourcing)

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Federal	$ 57,339	
Local	$ 52,042	
Non-Traditional Jobs for Women	**$ 10,000**	**Serving 8 Adults**
Federal	$ 10,000	

Summer Youth Programs Youth Federal† Local	**$868,368**	**Serving 1350-1400** $ 646,594 $ 221,774
Dislocated Worker† Federal	**$74,609**	**Serving 220 Adults** $ 474,609 Contracted to Employment Security Commission
Older Worker† Federal	**$ 32,320**	**Serving 29 Adults** $ 32,320 Contracted to Char-Meck Seniors Centers
Adults with Disabilities Adults Federal	**$ 40,000**	**Serving 30 Disabled** $ 40,000 Contracted to Goodwill Industries

FY95 jobs created:
In FY95, the Development and Revitalization Fund did not approve any new loans and the Economic Development Revolving Loan Fund approved 5 loans to businesses which will create 29 jobs

At the June 5, 1995 workshop, Economic Development Loan Policies were discussed and a summary of job creation information from the loan programs was provided The current portfolio of outstanding loans has yielded the following results for the loan programs

Program	Jobs Required	Jobs Created
ED	109	104
DARF	236	162
CWAC	98	93
Total	443	359

Footnotes:

* Basic Education is working toward high school completion and obtaining a GED

** Individual Referral is occupational skills training at Central Piedmont Community College.

*** Flexible Training is occupational skills training at any vendor other than

Central Piedmont, i e Truck Driver Training School, Brookstone College of Business, etc

† These programs have funds allocated for a specific job training function and cannot be used for any other kind of training

Q46. Please provide a list of all contracts funded in Neighborhood Development/Human Development's budget.

- Dislocated Worker Program - Employment Security Commission - $474,609
- Older Worker Program - Charlotte-Mecklenburg Senior Centers, Inc. - $32,320
- Adults with Disabilities - Goodwill Industries of the Southern Piedmont, Inc - $40,000
- Child Care Referral and Placement - Child Care Resources, Inc - $357,405

There is no contract with Central Piedmont Community College or other vendors that provide job training to the participants The City receives an invoice once a quarter for job training participants who attend CPCC Individual agreements with payment schedules are established for participants attending training other than at CPCC

11MONEY PAGE FOR YEAR ONE BUDGET BOOK
DATE 06/05/95 TIME 11 00 37

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REPORT TITLE MONEY1

FUND	CENTER	ITEM#	DESCRIPTION	ACT LAST YEAR BUDGET	LAST YR CURRENT ESTIM	YR 1 C L M R	YR 1 SLC M R	YEAR 1 MGR REC	YR 2 C L M R
7801	802 00	015	ADMIN & CLERICAL SALARIES	520666 00	567310 00	567310 00	567310 00	0 00	567310 00	567310 00
		017	MAINT-WAGES & SALARIES	819 00	0 00	0 00	0 00	0 00	0 00	0 00
		086	EMPLOYEE INSURANCE PREMIUMS	77026 00	76328 00	70328 00	76328 00	0 00	76328 00	76328 00
		088	EMPLOYEE LIFE INS PREMIUM	2189 00	2713 00	2713 00	2713 00	0 00	2713 00	2713 00
		102	UNEXPENDABLE APPROP	0 00	0 00	0 00	0 00	0 00	0 00	0 00
		111	TELEPHONE/TELEGRAPH	34576 00	43000 00	35000 00	39000 00	0 00	39000 00	39000 00
		113	POSTAGE	2920 00	2940 00	3100 00	2940 00	0 00	2940 00	2940 00
		131	PRINTING AND PUBLISHING	11379 00	11930 00	11930 00	11930 00	0 00	11930 00	11930 00
		137	ADVERTISING	854 00	4845 00	2345 00	2000 00	0 00	2000 00	2000 00
		141	RENTAL OF EQUIPMENT	148 00	534 00	534 00	650 00	0 00	650 00	650 00
		146	AUTO & OTHER ALLOWANCES	0 00	0 00	0 00	0 00	0 00	0 00	0 00
		151	M&R-EQUIPMENT	3148 00	2500 00	2500 00	2500 00	0 00	2500 00	2500 00
		152	M&R-MOTORIZED EQUIP	6633 00	5442 00	3442 00	5442 00	0 00	5442 00	5442 00
		161	TRAVEL/MEETINGS/CONFERENCES	12249 00	10709 00	10709 00	10709 00	0 00	10709 00	10709 00
		163	EMP TRAINING EXPENSE	538 00	1800 00	1800 00	1800 00	0 00	1800 00	1800 00
		164	TRAINING/CONFERENCES/MEETINGS	3681 00	3708 00	3708 00	3708 00	0 00	3708 00	3708 00
		173	MANAGEMENT FEES	356500 00	360255 00	360255 00	387338 00	0 00	387338 00	406358 00
		175	COMPUTER FEES	23893 00	20275 00	24000 00	22768 00	0 00	22768 00	22768 00
		176	TEMPORARY HELP FEES	1423 00	3200 00	3200 00	0 00	0 00	0 00	0 00
		177	CONTRACT MAINTENANCE SERV	8489 00	10815 00	10815 00	10815 00	0 00	10815 00	10815 00
		179	FEES-OTHER	50722 00	51200 00	56000 00	55400 00	0 00	55400 00	55400 00
		191	DUES/SUBSCRIPTIONS	3174 00	3035 00	3035 00	3271 00	0 00	3271 00	3271 00
		196	SUBSIS/CARE & SUPP OF PERSONS	0 00	0 00	1530 00	0 00	0 00	0 00	0 00
		199	MISC CONTRACTUAL SERVICES	6618 00	105315 00	105315 00	108315 00	0 00	108315 00	108315 00
		256	OTHER MATERIALS & SUPPLIES	4124 00	4295 00	4295 00	4295 00	0 00	4295 00	4295 00
		271	OFFICE SUPPLIES	7039 00	14000 00	18190 00	14000 00	0 00	14000 00	14000 00
		291	SMALL TOOLS & EXPEND EQUIP	1829 00	2700 00	2700 00	2700 00	0 00	2700 00	2700 00
		298	OTH SPEC DEPARTMENTAL SUPP	57 00	477 00	477 00	477 00	0 00	477 00	477 00
		541	AUTO VEH & SELF PROP EQUIP	0 00	0 00	0 00	0 00	0 00	0 00	0 00
		549	MISCELLANEOUS EQUIPMENT	0 00	0 00	0 00	0 00	0 00	0 00	0 00
				1 140 694 00	1,309,326 00	1 305 231 00	1,336,409 00	0 00	1,336 409 00	1 355 429 00

15. City/Duke Power Parking Agreement

Action:

A. Approve a preliminary agreement between Duke Power and the City of Charlotte for a 2200 space parking garage to meet the City's requirements for the NFL Franchise, and

B. **Make preliminary findings of fact in authorizing application to the Local Government Commission (LGC) for issuance of approximately $9.2 million dollars in certificates of participation; and approve the scheduling of a public hearing for the issuance of debt for the parking structure for June 27, 1994.**

Staff Resource: Boyd Cauble

Policy: City Council has authorized City staff to negotiate with Duke Power Company in order to lease property from Duke Power upon which the City will build a parking deck which will meet the City's obligations to Richardson Sports to provide 1200 preferred parking spaces on NFL game days. Council authorized staff to spend money which was originally budgeted for surface parking for the deck and issue certificates of participation which will be financed by parking revenue.

The proposed parking structure will provide additional parking for Uptown office workers; stimulate the development of adjacent Uptown office property; provide additional parking for Convention Center attendees at the new Charlotte Convention Center; and meet the City's obligations to Richardson Sports to provide at least 1200 spaces on NFL game days and to assist Richardson Sports in obtaining an additional 2500 preferred parking spaces.

Explanation of Request:

- The City's priorities in entering into the joint development agreement with Duke Power are

  1 To meet the stated public purpose of providing additional parking for use in the Uptown area

2. To meet the City's obligation to Richardson Sports to provide 1200 parking spaces on game day.

3. To minimize any annual financial risk associated with the deck.

4. To receive a reasonable return on the City's out of pocket Capital Investment in the parking structure.

- Duke Power will lease to the City approximately 270,000 square feet of property behind the Duke Power Center upon which a garage totaling approximately 2200 spaces will be built. The deck will be owned by the City and will be financed with the following sources of funds: $7 million - City, $2.9 million - Duke Power, $1 million - Richardson Sports, and approximately $9.2 million in the issuance of certificates of participation.

- In consideration of the Duke lease of the property to the City for $1 a year for 40 years (the present value of this lease being $5 2 million), the City will in turn allocate to Duke Power a number of spaces which are not financed by certificates of participation Duke will control approximately 54% of all spaces within the deck.

- Duke Power has at risk their design funds totaling approximately $1 million in order to meet a construction schedule which will begin this Fall if Council approves the agreement. Duke will use its best effort to build this project within budget and on time.

- Duke will contract with the City to operate the deck. They may sub-contract with a parking operator who will charge rates according to the comparable uptown parking market. Duke will lease their spaces for the amount which when combined with revenues from the City spaces will cover operation and maintenance costs, debt service and reserve fund costs.

- Duke will guarantee the City will never have to pay additional funds to operate the deck on an annual basis provided the City has used its best effort to maximize revenues.

- The City will lease its spaces to the public for market rents and will be covered from any annual underage in revenues by a Duke guarantee. In years in which all annual costs are covered by the Duke lease and City revenues, any overage in revenues from City spaces will remain with the City while any overage from Duke controlled spaces will be paid to Duke Power.

- As part of the City's agreement with Richardson Sports to get the NFL franchise, the City promised to provide 1200 prime spaces in close proximity to the stadium for as long as the team plays professional football in the uptown area or for no longer than 99 years. Duke Power will have the option to buy the City's interest in the parking deck after five years of operation If Duke exercises its option to "take out" the City prior to the end of the City's 40-year land lease from Duke, then Duke will assume all City obligations for parking with Richardson Sports If Duke does not "take out" the City prior to the expiration of the 40-year lease, then Duke will automatically assume the Richardson Sports parking obligation at the end of the lease

- The terms for any "take out" of the City by Duke will be the net present value of the City's remaining lease on the deck.

- The City's parking consultant, Barton Aschman, has projected a positive cash flow from the proposed parking deck to more than cover the costs of financing and operating the proposed facility.

Funding: $7 million from the total $35 million the City budgeted for the NFL project. An additional $9.2 million in certificates of participation, of which approximately $7.7 million will go towards construction costs and $1.5 million towards bond issuance costs and reserves.

Background: In the late '80's, Richardson Sports approached the City with the possibility of acquiring an NFL franchise for the uptown area. As part of the Richardson's agreement to locate the stadium in the uptown area, Council agreed to buy land for the footprint of the stadium and additional nearby property adequate to accommodate three full-size practice fields The City also agreed to provide 1200 parking spaces in close proximity to the stadium on game day and to assist Richardson Sports in obtaining an additional 2500 spaces. As the City began to purchase Uptown acreage for surface parking, the price of land began to escalate and the amount of available acreage began to dwindle

While assembling land, Richardson Sports approached the City with the proposition of entering into an agreement with Duke Power for constructing a parking garage adjacent to the Stadium In exchange for building the deck, Richardson Sports agreed to donate $1 million for the landscaping and aesthetics which have been incorporated into the proposed parking garage design Council authorized City staff to begin

discussions with Duke Power to fulfill the City's parking obligation to Richardson Sports and add much needed parking in the Uptown area for future development and to provide additional pay parking for Convention Center attendees.

On May 2, 1994, Council was given an outline of the parking garage arrangement with Duke Power Council agreed to authorize staff to proceed in developing the attached memorandum of understanding which outlines the agreement with Duke Power

Cost to Restore Full Funding for Financial Partners

Organization	Restoration Cost
Arts & Science Council	$217,458
Carolinas Partnership	$12,500
Charlotte Sister Cities, Inc.	$2,300
Children's Services Network	$5,000
United Family Services	$22,717
Youth Involvement Council	$4,000
Total	$263,975

CIP Issue Paper: College Street Lighting

Background:

With the completion of the new Convention Center the College Street Corridor has begun to see increased pedestrian activity. Major hotel, entertainment and cultural art facilities located from Stonewall to West Seventh Street rely on this area for getting visitors and patrons to and from their buildings. Because of the increased use, safety concerns have risen from the apparent low levels of lighting available on the sidewalk. Property owners along this corridor have been trying for the past several years to implement a lighting program to address these negative perceptions.

The project would involve installing 156 pedestrian level lights along the above mentioned segment of College Street (see attached map). The pole mounted lights would be in the height range of 10 to 12 feet. They would be spaced at 40 foot intervals where practical In some instances light fixtures could be attached to existing street light poles if they fall in this spacing pattern. The fixture design would be the same one used along First Street in front of the Convention Center.

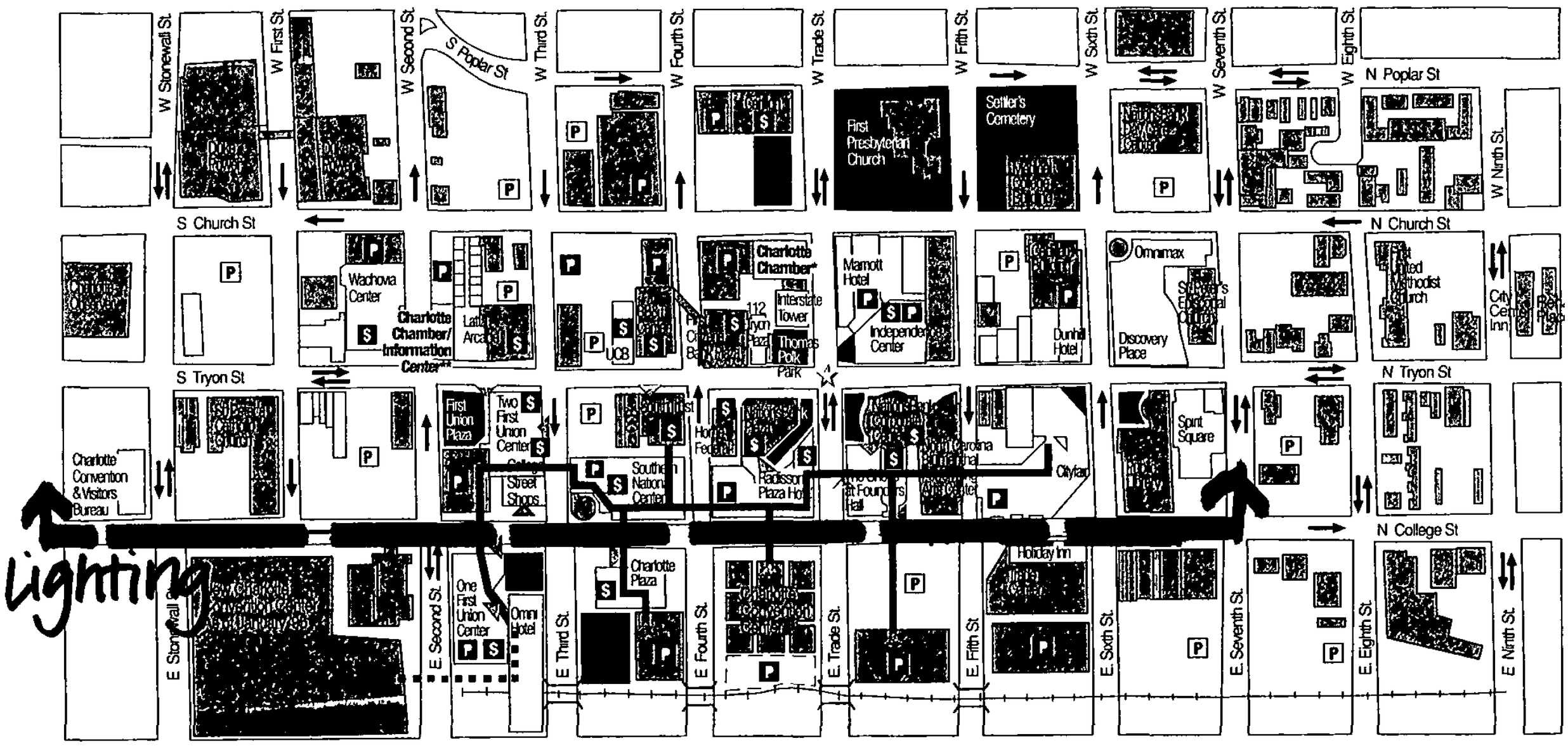
Representatives from First Union, Duke Power and the Central Charlotte Division of the Chamber initiated the task of determining what construction and costs would be needed to move forward. First Union paid Duke Power $2,100 to do a project estimate.

Project Cost:

The project cost is estimated at $800,000. This includes $670,000 for the lights and $130,000 for sidewalk work for installing electrical conduit to the lights. Annual operating costs are estimated at $12,468.

Project Funding:

Staff recommends funding from the Convention Center refinancing savings (balance: $2.2 million).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W Trade St
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W Sixth St
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W Eighth St
N Poplar St
W Ninth St
First Presbyterian Church
Settler's Cemetery
S Church St
N Church St
Wachovia Center
Charlotte Chamber/ Information Center
Charlotte Chamber
Marriott Hotel
Independence Center
Omnimax
Discovery Place
Dunhill Hotel
City Center Inn
S Tryon St
N Tryon St
Charlotte Convention & Visitors Bureau
First Union Plaza
Two First Union Center
Street Shops
Radisson Plaza Hotel
Cityfair
Spirit Square
N College St
Holiday Inn
Charlotte Plaza
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lighting

1996 Utilities Capital Financing
June 1, 1996

Background

Current Policy	• Pay-As-You-Go • G. O. Bonds
Proposed Amendment	• Revenue Bond Option
Allocation Practice	• Reserve Funds For all Designated Bond Projects Upon Successful Election
FY96 Debt Funding Needs	• $64 Million

Recommendation

• 2/3 G.O. Bond	-	$ 23	Million
• Revenue Bonds (Cabarrus County)	-	17	Million
• Reallocate - Cabarrus	-	10	Million
• Reallocate - Regional S.C. - McAlpine	-	6	Million
• Fund Balance	-	2	Million
• ~~Reallocate or~~ Revenue	-	6	Million
Total		$ 64	Million

NON-SYSTEM RESIDENTIAL STREET PROGRAM
FRANKLIN PARK AREA

ISSUE

The lots and public rights-of-way in Franklin Park were platted in the early 1950's. The subdivision ordinance was not in effect at that time so the subdivider was not required to post a bond or construct the roads to city standards. Portions of Springs Drive, Foxwood Road, and Bon Rea Road that had existing houses were paved by the City in 1984 when the area was annexed. In the past two years, home construction in Franklin Park has increased due to the availability of water and sewer Requests/inquiries about street paving have also increased Attached is a map summarizing the status of residential development and street paving in the Franklin Park area. Due to the soil types in the Franklin Park area, the street paving could require extensive undercut and/or geotextile fabric, grading, rock removal, and drainage structures That type of work is beyond the scope of work typically done by Street Maintenance forces These projects would have to be bid to outside contractors The estimated cost to contract out the paving of each of the non-maintained streets is:

• Foxwood Road (remaining 375 feet):	$150,000
• Arboretum View (1900 foot segment):	$200,000
• Springs Drive (1100 foot segment):	$150,000
TOTAL	$500,000

This is well beyond the means of the current $50,000 annual amount budgeted for street paving city-wide under this program We are currently aware of six other non-maintained streets where development may occur totaling almost 5000 feet Assuming no soil or drainage problems, the material cost could be as much as $200,000

ALTERNATIVES

- Approve one-time appropriations of up to $350,000 from the Powell Bill Account fund balance and up to $150,000 from the Stormwater Account to complete street paving in the Franklin Park area Continue to fund the program at $50,000 annually.

- Increase or eliminate the existing $50,000 annual limit and allow paving as Powell Bill funding permits Necessary drainage structures should be paid from the Stormwater Account as needed

BACKGROUND

In May, 1992, City Council amended the policy concerning the eligibility requirements for non-maintained rights-of-way to qualify for paving and maintenance by City forces The original policy required that there be two occupied homes at the time of annexation Anyone building a home after annexation would have to upgrade the street as part of the cost associated with building their home The amended policy states that a non-maintained right-of-way with occupied homes can be eligible any time after annexation Thus, any currently non-maintained right-of-way with platted lots established prior to the enactment of the subdivision ordinance (1959) is eligible for paving under the program In contrast, property owners that have subdivided land, since enactment of the subdivision ordinance, are responsible for constructing streets to certain minimum standards before the City will accept those streets for maintenance The cost for this street construction is borne initially by the developer but is passed on ultimately to the homeowner.

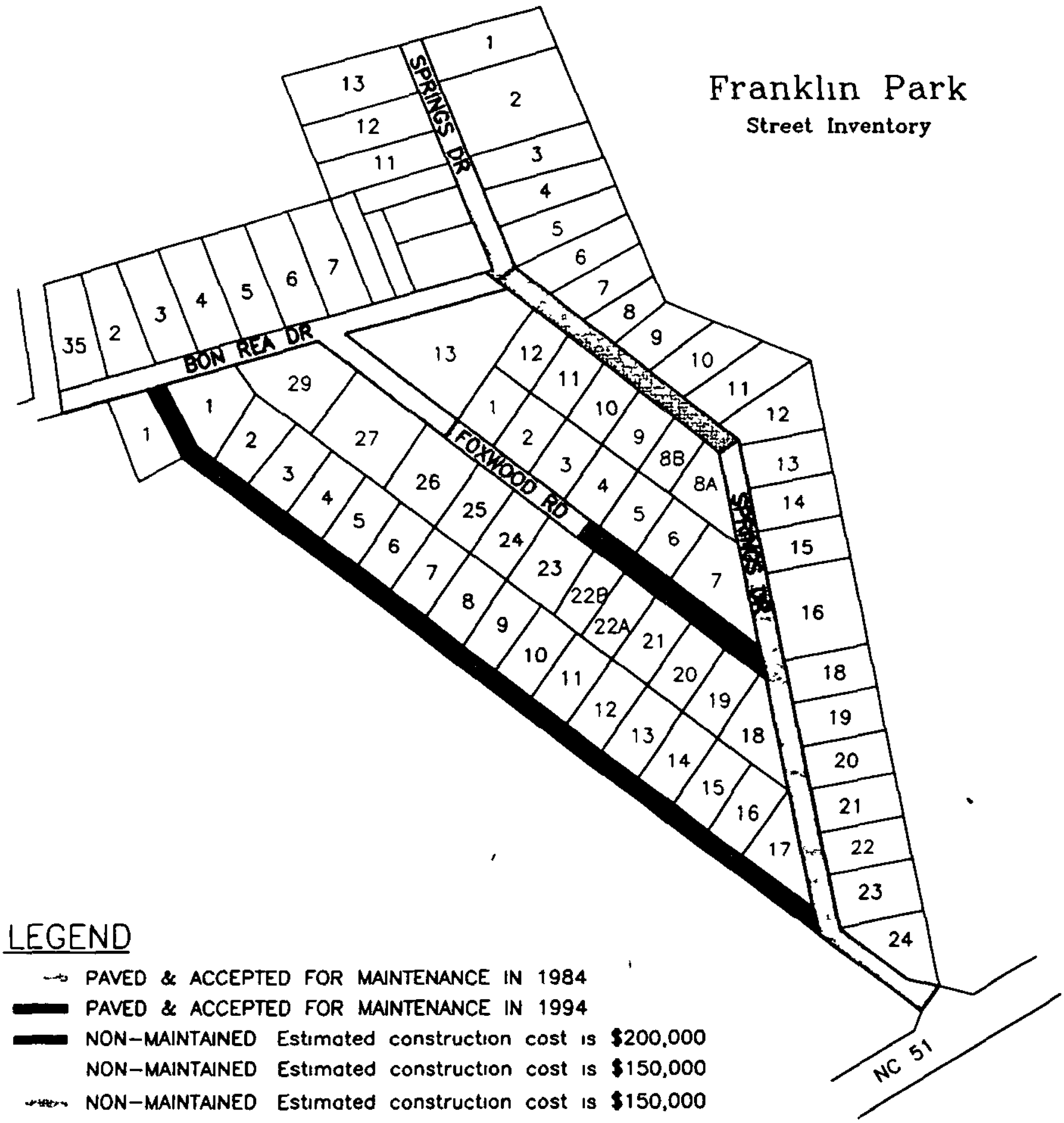
The potential cost impacts of the amended policy are now being felt A developer is currently constructing houses on lots in Franklin Park, a 79-lot subdivision located north of NC 51 near the Arboretum The lots were platted in the 1950's prior to the Subdivision Ordinance When there are occupied homes on the lots, the streets will qualify for paving and maintenance by the City The developer and potential homeowners know this and the City has no leverage to have them construct the street improvements at their cost The developer, by strategically selecting the lots to develop initially, can make all the non-maintained rights-of-way eligible for paving with all costs borne by the City

The Non-System Residential Street Program is currently funded at $50,000 per year for materials Since the streets are paved by Street maintenance forces, the labor cost is absorbed The current funding of $50,000 covers the materials cost to pave about 1000 to 2000 feet (0 2 to 0 3 miles) of gravel and dirt streets city-wide We have not yet encountered soil conditions on previous projects like those in the Franklin Park area that increase the project costs. When the $50,000 allocation is depleted, paving stop until the next fiscal year unless more funds are identified

Although we are more accustomed to working with individual homeowners of existing houses under the Non-System Residential Street Program, CDOT has been cooperating with the builders in the area (i e ; Premier Homes and Sunbelt Homes) as best we could in anticipation that the houses under construction will soon be occupied by citizens who will request their street be paved under the Non-System Residential Street Program However, we have not promised to consider streets eligible for paving until there were occupied homes

Franklin Park

Street Inventory



LEGEND

- PAVED & ACCEPTED FOR MAINTENANCE IN 1984
- PAVED & ACCEPTED FOR MAINTENANCE IN 1994
- NON-MAINTAINED Estimated construction cost is $200,000
- NON-MAINTAINED Estimated construction cost is $150,000
- NON-MAINTAINED Estimated construction cost is $150,000
- VACANT LOT
- OCCUPIED HOME
- HOME UNDER CONSTRUCTION

N

NOT TO SCALE
5/30/95

A Plan To Invest In Our Future

Page	Topic	Amount	Rationale
p 14	Residential Yard Waste **40.50 POS** What is the need for weekly pickup and how does the cost per household and per volume compare	$2,355,713 Cut 40% $942,285	Consider reducing service and consolidating with other solid waste services
p 14	Bulky Items 21 75 POS - Same as above	$969,208 cut 40% $387,683	same as above
p 14	Street Cleaning 37 50 POS One of the lowest priority of survey	$1,669,680 cut 10% $166,968	Rationale for present and future service levels Privatization? Street Adoption
p 14	Central Business District Maintenance 10 75 POS Same as above Who funds?	$522,464 Cut 10% $52,264	
p 15	City Within A City 9 5 POS What special education? What is the Waste Dept role vs other departments	$509,329 Cut $100m	Consolidate with other departments and define goals and details of plan
p 20	New services to Gastonia /Concord	Cut $100,000	For FY 96 Grow the Van Pool program to max capacity
P 21	Transportation - Public Service 13 5 POS	$517,523 Cut $100,00	Stop Stop sign for at one year until a complete review done of minor thoroughfare transportation policy
p 25	For FY 97 implement a rigorous competition/privatization effort to cut cost at least 10 - 20 %		
	SNAP Innovative Housing Fund	$157,596	eliminate
p 31	Landscape Management 43 5 positions	$2,843,083 cut 10% $284,308	Low priority, Privatize service, sell excess city owned property
p 31	Urban Forestry 25 25 positions	$1,383,159 cut $138,316	same as Landscape Management
p 36	Historic Districts 2 positions	$92,759 cut all	Consolidate and incorporate within Department
p 66	Public Information	$1,001,979 cut 10% Cut $100,00	communicate rather than advertise
p 82	Raise employee Parking Deck rate by at least $10 per month	$50,000	Encourage transit use and actions of city government equaling its preaching
p 82	CCVB special activities	Cut $35,000	direct CCVB to continue activity
	Coliseum Debt Service paid by Authority with their financial ability	$3,500,000	
	Increase 1 cent from property tax for capital investment	Cost / add $2 75 mil	
	Remainder to close future funding deficit	**$3,457,179**	

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JUN 13 1995
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