AGENDA

Meeting Type:	W
Date.	05-24-1990
SUBJECT	

City of Charlotte, City Clerk's Office

Budget Workshop 5/24/90

Sue Mynck ✓
Stan Campbell ✓
Dan Clodfelter ✓
Ann Hammond ✓ 5:24
Pat McCrory ✓ 5:29
Jim Morgan ✓ 5:24
Hayle Martin ✓
Ray Matthews ✓
Cynthia Patterson ✓
Ella Scarborough ✓
Richard Vinroot ✓ 5:24
Lynn Wheeler ✓

5:14 P.M.
Alexander
Richard Martin - Water & Sewer + Revenue Overview
Clodfelter
Richard Martin
Martin
Richard Martin
Clodfelter
R. Martin

Martin

R Martin

Clodfelter

R. Martin

Alexander

Clodfelter

R. Martin

Matthews

R. Martin

Matthews

R Martin

Matthews

R. Martin

Alexander

Clodfelter

R Martin

Alexander

Clodfelter

Alexander

Clodfelter

Alexander

Myrick

Alexander

R Martin - General Fund Revenue

Martin

R Martin - Majority of growth outside corporate limits

Campbell

R Martin

Campbell

R Martin

Campbell

Alexander

R Martin - Utility Franchise

Myrick

R Martin

Matthews

R Martin

Matthews

R Martin

McCreary

R. Martin - Intangibles Tax

Myrick - Beer + Wine

Matthews
Myrick
R Martin
Mangum - Bus/Municipal Lines
R Martin
Mangum
Alexander
Campbell
R Martin
Matthews
Campbell
R Martin
Campbell
Hammond
R Martin
Alexander - Transit Revenue
Patterson
Alexander
Patterson
Alexander
Patterson
Clodfelter

Mangum
Myrick
Vinroot
Alexander
Myrick
Clodfelter
Alexander
Elliott
Myrick
Matthews
Alexander
Matthews
Mangum
Alexander
Mangum
Clodfelter
McCrary
Clodfelter
Matthews
Clodfelter
Boyce Vinroot
Myrick
Clodfelter
Myrick

Alexander - Capital, Stormwater
Landfill Tonnage

Matthews -

Alexander

Matthews

Curt Walton 5, 1, 8, 12

Clodfelter

Alexander

Clodfelter

Alexander

Vinroot

Alexander - Yard Waste/Mulch Program
.5m in FY91 Budget
Freeze up $166,000 - County
has asked us not to
implement until January,
1991.

Alexander - Reductions.

Clodfelter

McCrory

Vinroot

Hammond

Vinroot

Alexander

Clodfelter

Myrick

McCrary

Mangum

Alexander

White

Patterson

Myrick

Clodfelter

Alexander

Myrick

Hammond

Alexander

Clodfelter

Alexander

Matthews-Garbage

Hammond

Alexander

Matthews

Hammond- Hard Guns

Myrick

Alexander

Steger

Hammond

Mangum
Curt
Alexander
McCrary
Winroot
Clodfelter
Alexander
McCrary
Scarborough
Alexander
McCrary
Myrick
Campbell
Winroot - Benchmark Alternatives
Myrick
Clodfelter
Elliott
McCrary
Myrick
McCrary
Winroot
White
Matthews

Elliott
Campbell
White
Campbell
White
Campbell
White
Cloffelter
Lisort
Matthews
Campbell
Mefisick
Mangum 7:00 PM
White
Campbell
Patterson
Alexander
Matthews

Alexander
Matthews
Mangum
Myrick
Alexander
Scarbrough
Vinson
Clodfelter
Matthews
Clodfelter
Alexander
Clodfelter
Alexander
Myrick
Mangum
Patterson
Mangum
Patterson
Alexander
Scarbrough
Campbell
Clodfelter
Myrick
Matthews

Clodfelter

Alexander

Scarborough

Alexander

Myrick

Matthews

Myrick

Clodfelter

Campbell/Scarborough - Remove PAA from Reductions - YES TO - NO TO VINROOT

Matthews

Alexander

Patterson

Alexander

Steger

Vinroot/McCrory Remove 1mm Funds from Reductions - Tuner

McCrory

Mangum

White

Alexander

Scarborough

Patterson

Myrick

Vinroot
Clodfelter
Alexander
Scarborough
Clodfelter
Mathews
Scarborough
Mathews
Patterson
Scarborough
Myrick
Clodfelter
Campbell
Myrick
Mathews
McCrary
Hammond
Alexander
Motion Strike Bi-weekly payroll from Vinroot/Hammond withdrawn
reduction
McCrary
Mangum
Mathews
White

Matthews

Alexander

McCorry

Alexander

Clodfelter

Myrick

Wheeler

Clodfelter

Vinroot

Clodfelter

Alexander

Clodfelter

Alexander

Vinroot

R. Martin

Campbell

R. Martin

Clodfelter

R. Martin

Clodfelter

R Martin

Clodfelter

White

Vinroot

Myrick
R. Martin
Myrick
R. Martin
Myrick
Campbell
Myrick
Clodfelter
Myrick
Clodfelter
Alexander
White
Campbell
White
Clodfelter
White
R. Martin
Vincent
Campbell
Hammond
White
Hammond
White
Campbell - LAND TO

Clodfelter
Wolfe
Orjing

White

Campbell

Morgan - $12,000,000 FOR INDEPENDENCE

Vinroot

Scarborough - LITTLE THINGS

Matthews

Myrick

McCrory

Alexander

Rucho x

Vinroot

Alexander

Morgan

Alexander

Myrick x

McCrory / Vinroot Strike Customer Serv.
4 FOR - 6 - No from addition
McCrory
Vinroot
Matthews
Campbell

FAILED

McCrory / Campbell - Strike DOT Public Serv.

x Vinroot - let's talk about it -

Matthews withdrawn

McCrory - Belmont Express

Alexander 8:00

McCrory - School Resource

Alexander - No duplication
Vinsot
Myrick
Alexander - Capital
Program
- Transportation
Myrick
Matthews
Clodfelter - 7th St.
Vinsot
Clodfelter
Alexander
Clodfelter
Alexander
Harwood
Myrick
Scarborough
Myrick - Housing
Alexander
Clodfelter
Alexander
Clodfelter 8:45 PM
Govt. Facilities
Scarborough - Discuss Gov't. Plaza

Marquez
Alexander
McCrory
Alexander

Economic Dev — Retreat

Alexander - Corridor improvement - $
Patterson - Find money for corridors
Clodfelter:

Parks & Rec

Patterson - Park Bond 92-95
Alexander
Marquez
Patterson
McCrory - Scale back 50% on Phases of Freedom Park -
Alexander
Marquez - 93-95 NEW PARK DEV.

NEIGHBORHOOD IMPROVEMENTS

Clodfelter
Mysick
Scarborough - Funds for Stormwater
Patterson

Clodfelter
McCrory
Patterson
Martin
Alexander
Vinroot
Scarborough
Matthews
Alexander
Vinroot
Clodfelter 41 GATES TO 60 GATES ?
Morgan
Scarborough
Patterson
Morgan
Scarborough
Matthews
Patterson
Scarborough
Martin
Patterson
Vinroot

Adjourn 8:30

CITY COUNCIL BUDGET WORKSHOP
May 24, 1990

A G E N D A

I. Revenue Overview

II. Water/Sewer Debt Model

III. Projected Revenue Needs

IV. Listing and Discussion of Adds and Deletes

WATER AND SEWER
FY 91-95 CIP
DEBT MODEL

I - **Assumptions Used to Calculate Impact on Future Rates**:

- Program:

•FY 91-95	$348,531,000*
•FY 91-95 (Additional)	$175,816,000

*$291,436,000 remains to be authorized by voter.

- Net interest Cost: 7.50%/20 year maturity
- Dedication of all interest income
- Consumption increase. 4.5% compounded
- Dedication of current and future fund balance to debt service. Fund balance to be maintained at 10% level for total Water & Sewer Revenue.
- Timing of bond sales

II - **Results/Impact**:

Average annual compound rate increase requirement for fiscal years 1992 1996 of 7.10%.

WATER & SEWER
1991-95 Capital Improvement Program

	Excess (Deficit) Millions	Fund Balance	Percent of Revenue
1989	$1 9	$25.6	49.8%
1990	.6	26.2	46.1
1991	1.0	27.2	45.3
1992	(2.8)	24.4	36.8
1993	(3.5)	20.9	28.6
1994	(3.9)	17.0	20.9
1995	(3.3)	13.7	15.0
1996	(.9)	12.8	12.5
1997	(.4)	12.4	11.4
1998	(.7)	11.7	10.2

CITY OF CHARLOTTE
GENERAL FUND REVENUE ANALYSIS

General Fund	FY81 - FY89 COMPOUND GROWTH RATE %	% CHANGE FY 1990	% CHANGE FY 1991	BUDGET ESTIMATE FY 1991 (MILLIONS)	% of Total FY 1991
Property Tax	8.63%	8.94%	3.06%	$107.7	59.83%
Sales Tax 1%	12.02	3.74	3.98	24.3	13.50
Utility Franchise	10.16	7.12	0.24	14.5	8.05
Intangibles Tax	14.43	2.66	8.30	6.1	3.38
MV License Tax	4.18	1.98	2.47	1.3	0.74
Occupancy Tax	N/A	5.16	13.03	1.5	0.81
Bus. Privilege Lic.	9.34	-8.11	12.84	3.8	2.11
Beer & Wine Tax	3.65	-0.18	2.00	1.7	0.92
ABC	-2.21	0.00	14.29	1.4	0.80
Cable TV Franchise	N/A	5.30	17.29	1.7	0.96
Other				16.0	8.88
Total General Fund				$180.0	100.00%
% Change	9.66	6.14	3.39		

TRANSPORTATION FUND
COST AND REVENUE PROJECTIONS

With September '90 Service Increase
and Fare Increase

	FY90 BUDG PROJ'N FIRST 6 MO	FY91 TOTAL	FY92 TOTAL	FY93 TOTAL	FY94 TOTAL
OPERATING EXPENDITURES	15,395,340	18,026,857	19,803,022	21,637,701	23,272,709
CAPITAL MATCH		200,000	200,000	200,000	200,000
TOTAL		18,226,857	20,003,022	21,837,701	23,472,709
REVENUES	15,387,164	16,245,337	16,913,264	17,612,049	18,280,501
SURPLUS (DEFICIT)	(8,176)	(1,981,520)	(3,089,758)	(4,225,652)	(5,192,208)
FUND BALANCE	4,712,958	2,731,438	(358,320)	(4,583,972)	(9,776,180)

TRANSPORTATION FUND
COST AND REVENUE PROJECTIONS

With September '90 Service Increase
NO Fare Increase

	FY90 BUDG PROJ'N FIRST 6 MO	FY91 TOTAL	FY92 TOTAL	FY93 TOTAL	FY94 TOTAL
OPERATING EXPENDITURES	15,395,340	18,026,857	19,803,022	21,637,701	23,272,709
CAPITAL MATCH		200,000	200,000	200,000	200,000
TOTAL		18,226,857	20,003,022	21,837,701	23,472,709
REVENUES	15,387,164	15,852,490	16,516,489	17,211,306	17,875,750
SURPLUS (DEFICIT)	(8,176)	(2,374,367)	(3,486,534)	(4,626,395)	(5,596,959)
FUND BALANCE	4,712,958	2,338,591	(1,147,943)	(5,774,338)	(11,371,297)

CAPITAL BUDGET OPERATING

BUDGET IMPACT

The Capital Budget continues to impact the Operating Budget as projects are completed and require maintenance and upkeep This impact is not readily evident when a project receives initial funding and construction takes several years The chart below is an update of the chart included in the March 12, 1990 workshop materials on the overview of the Operating and Capital Budgets

FIVE YEAR OPERATING BUDGET IMPACT OF
FY91 95 RECOMMENDED CAPITAL BUDGET

	FY91	FY92	FY93	FY94	FY95-98
Transportation[1]	$ 2,000	$ 30,000	$ 11,000	$ 2,000	$ 69,000
Government Facilities					
Spratt Street[2]	49,770				
Government Plaza		5,000			
Fire Maintenance[2]			1,000		
Annexation Fire Stations[3]		2,040,000		2,249,100	
Law Enforcement Center				250,000	
Animal Shelter					100,000
Police/Fire Academy					50,000
Small Engine Shop		2,000			
Economic Development					
Business Corridors[4]	7,200		8,676		
Parks and Recreation					
Reedy Creek Park	64,586				
Land Acquisition	2,000				
Statesville Road Park				173,988	
New Park Development			53,184		
Cultural Facilities					
Discovery Place[5]		263,550			
Performing Arts Center[6]		441,000			
Mint Museum HVAC	9,207				

NOTES

[1] Based on monthly cost of $300 per mile for eight months out of the year ($2,400 annual cost per mile)

[2] Costs are net of current expenses

[3] Assumes two new fire stations in FY92 and FY94

[4] Planting and Median Maintenance for three miles in FY91, three in FY93

[5] Assumes same operating agreement for Phase II

[6] Costs include maintenance and repair, replacement reserve and insurance

OPERATING DEPARTMENT'S

LONG RANGE BUDGET PLANNING

FY91 - 93

Department of Transportation

Identification of a new Transit funding source by 1992

Depletion of 1981 Transit Bond Funds serving as local Transit match

STS expansion

Right-of-Way protection for light rail service

Central Uptown transit terminal and relocation of uptown routes

Additional bond financing for road construction

Major and minor intersection improvements

Use of increase Powell Bill appropriations

Transit fare structure

Privatization of public transit

Regional transit authority

Ridesharing

Employment and Training

Continued decline in Federal revenues

Planning

New organizational format to facilitate development uptown

County-wide transit authority

Protecting rail corridors

Uptown security

Uptown shuttle system

New transit terminal facility and re-routing transit off of Tryon

Renovation of Marshall Park, including residential development

Location of "Public Market" for uptown

Implementation of a Sugar Creek project to demonstrate potential as a greenway

Utilities

Expanded backflow prevention/Cross Connection Control program

Industrial Waste/Pretreatment Program

Assurance of qualified technical employees in critical areas

Increase staff or greater use of consultants

Permit delegation authority from the State

Storm water utility issue

Consideration of small wastewater "package" plants

Sewer service to lake areas

Water and sewer service in cooperation with surrounding counties

Fire

Increased resources to the fire education/prevention program

Emergence of EMS as the largest component of the Department's responses

Annexation

Federal and State mandate compliance

Coordination of city's communications technology

Greater use of user fees and revenue collections in the Fire Department

Regional response responsibility for hazardous materials

Space needs of the Police/Fire training academy

Contaminated soil at the Academy

Police

Comprehensive drug program

Training

Organizational Development

Police (continued)

Policing styles

Changing demographics

Airport Security

Efficiency

Operations

Tires in the landfill

Recycling and yard waste

Abandoned vehicle enforcement for the County

Litter, illegal dumps

Transfer stations

Office space for the new department

Replacement program for aging packer equipment

Central Yard and Satellite Yard development

More sophisticated data collection and management systems for field activities

Expiration in 1996 of 170,000 free tonnage agreement

Parks and Recreation

Tree replacement program, regular and Hugo related

Development of Statesville Road and Highway 51 Park Land

Further development and completion of existing parks

Maintenance of landscaped medians and beds

Hugo damage to trees, shrubs, medians

Facility maintenance

Parks Master Plan

Maintenance along State maintained roads

General Services

Radio Consolidation

Fleet consolidation

Central fueling facility

Communication networking

Discovery Place Omnitheater

Equipment Replacement Fund

Cable Television Administration

Telecommunications equipment

Telecommunications consolidation

Energy management

Voice Mail

Facility Management/Maintenance

Other

Cultural Planning

City County Tax Equity

Citywide Administrative Support Deficit

Opening New Facilities

Q. WHAT PARKS ARE PLANNED TO BE IMPROVED UNDER THE IMPROVEMENTS TO EXISTING PARKS CIP?

A. Remaining FY90 funds and new funds in FY91 will provide improvements for the following parks (in priority order):

1. Waddell Street Park
2. Independence Park
3. Hornet's Nest Park
4. Southside Park
5. Old Settlers
6. Latta park
7. First Ward park
8. Grayson Park
9. Abbott Park
10. York Road Renaissance Park
11. Carmel Park
12. Greenville park
13. Midwood Park
14. Colonial Park
15. Sugaw Creek Park

Q. WHY ARE ADDITIONAL BUS SHELTERS INCLUDED IN THE TRANSIT SECTION OF THE CAPITAL IMPROVEMENT PROGRAM?

A. The Charlotte Uptown Transportation Plan Update (October, 1989; Barton-Aschman) included an evaluation of the current and alternate transit operations in the Uptown area. The study did not suggest changes from current operations; however, the study did recommend addressing overcrowding at bus stops.

Additional bus shelters are planned to be placed on streets (e.g., Church and College) that are not part of the Tryon Street Mall. The additional bus shelters will not be mall bus shelters; but will be standard bus shelters which cost approximately $5,000 each. Also under consideration, and recommended by Barton-Aschman, is physical modifications to passenger waiting areas. These improvements might involve separating (by use of landscaping and/or seating) the passenger areas at the curb from walkways along building fronts.

The Section 9 Capital Grant entitlement application is not scheduled for submission until October 1990. At that time, Council will review and approve proposed transit capital purchases.

Q. **WHAT SERVICES ARE PROVIDED FOR CHILDREN AND YOUTH THROUGH VARIOUS CITY DEPARTMENTS?**

A.

Department	Service	FY91 Budget
Animal Control	Humane Education in Schools	$ 10,000*
Police	Police Athletic League (PAL)	134,976
	School Resource Officers	314,650
	DARE	148,399
	School Crossing Guards	143,325
Parks and Recreation	Youth Athletics, Teams, Tournaments and Special Events	350,000*
	Cultural Arts Classes	170,000*
	Special Population Programs for Handicapped Youth	100,000*
	Recreation Centers	1,536,550
Mint Museum	Classes, Tours and Exhibits Geared to Children; School Outreach Programs	300,000*
Community Development	Bethlehem Center	495,300
	Gethsemane Enrichment	
Employment and Training	Skills for Employability Success	138,610
	Child Care Support for E & T Participants	200,000
	Summer Youth Employment - Public Sector	433,354
	Summer Youth Employment - Private Sector	67,668
	Hire-A-Kid	10,817
Non-Departmentals	Arts and Science Council (16.5% of Arts and Science budget from City funds), support for Children's Theatre, Community School of the Arts, Charlotte Children Choir	30,000*
	Discovery Place	350,000*
	Nature Museum	244,530
	Afro-American Cultural Center	17,500*
	City Summer Jobs Program	260,000
	YWCA Scattered Sites	40,476
	Youth Involvement Council	22,500
		$5,518,655

*Estimate

Q. **WHAT CONCESSION REVENUES DO WE MAKE FROM FESTIVAL IN THE PARK? AND WHAT COSTS DO WE INCUR TO SUPPORT THE FESTIVAL?**

A. Two types of concessions are offered during Festival In The Park: 1). concessions operated by Parks and Recreation staff; and 2). concession provided under agreement with contractors and coordinated by Parks and Recreation. Historical information for the past three years is as follows:

	1987	1988	1989*
Parks and Recreation Cost for Purchase of Items for Resale and Staffing	$ 6,180	$10,818	$ 3,100
Parks and Recreation Cost for Set-Up of Concessions Ticket Process and Operation	0	1,661	1,661
Concession Cost	$ 6,180	$12,479	$ 4,761
Parks and Recreation Concession Revenues (including parking revenues)	$11,728	$11,526	$ 2,851
Contract Concession Revenues Paid to City (25% of their gross receipts)	28,996	43,860	6,370
Concession Revenue	$40,724	$55,386	$ 9,211
Concession Net Profit	$34,544	$42,907	$ 4,460

*Hurricane Hugo caused cancellation of the event after two days of operation.

In addition to the Concessions program, Parks and Recreation incur other costs associated with the Festival:

o Park Operations staff close Freedom Park for two weeks prior to the Festival. Revenues are lost from not being able to rent ball fields and shelters.	$ 1,000
o Park Operations crews work during the two weeks prior to the Festival doing intensive cleaning, repair, and painting to ready the park for the event. They also assist with dismantling and clean-up.	9,000

o	Park Operations provides carpenters to help with set-up.	$ 1,700
o	Park Operations provide on-call assistance from plumbing and electrical staff as needed.	500
o	Park Operations staff are on site during the event to assist as needed (six days).	700
o	Parking coordination and security (includes cost of Police, Sheriff, County Police and Rangers.	6,000
	Total In-Kind Cost	$18,900

Q. **WHAT HAVE STUDIES AND RESEARCH FOUND CONCERNING THE CONVERSION TO SEMI-AUTOMATIC WEAPONS? AREAS OF INTEREST INCLUDE SAFETY, EFFECTIVENESS, AND TECHNOLOGICAL ISSUES.**

A. Two different sources were contacted to determine whether any research had been conducted concerning use of semi-automatic weapons. Neither the Institute of Government (Chapel Hill) staff, nor Public Administration Services (who conducted the Police Productivity Study) were familiar with any specific research efforts concerning semi-automatic weapons. Both confirmed that most national law enforcement agencies were converting to semi-automatic weapons; but they knew of no objective data which indicated conclusively that the conversion was justified from a safety aspect. The conversion is more closely tied to technology changes than documentation of improved safety.

In addition, every agency going through a conversion process has had to address the question of liability. However, again there is no data to confirm or refute an increased liability from these weapons. Both contacts stressed that the anecdotal stories of problems with conversion generally stem from lack of sufficient training in the use of the weapons.

Many agencies have began the conversion process over the last two or three years. Thus if Council would like to defer the conversion or phase-in the conversion, Charlotte would neither be in the forefront nor at the end of law enforcement agencies in the conversion process.

Attached is a response from the Police Department to a number of specific questions raised about the conversion.

Q. **CAN REVENUES FROM WATER/SEWER FEES BE USED TO PAY FOR THE STORMWATER MANAGEMENT UTILITY?**

A. No. The agreement between CMUD and the cities and towns in Mecklenburg County states that revenues generated by CMUD water/sewer fees can only be used for water/sewer purposes.

Q. WHAT ARE THE LINE ITEM BUDGETS FOR CCA AND CUDC?

A. Budgets for CCA and CUDC are attached.

Q. WHAT IS THE STATUS OF THE ARTICULATED BUSES STORED AT THE AIRPORT?

A. Within three weeks, all ten articulated buses currently stored a the Airport will be transported to Michigan for refurbishing. These buses are expected to be in service by November 1990.

Q. WHAT SUPPORT DO WE GIVE TO SPRINGFEST?

A. The City provides approximately $11,700 to support Springfest in the areas of street cleaning, emergency medical support, Police support, and involvement with the Centipede race.

Q. WHAT ELEMENTS MAKE UP THE PROGRAM BUDGET FOR TREE PLANTING AND MAINTENANCE?

A. The tree planting and maintenance program includes four sub-programs:

- Street Tree Planting Program
- Citizen's Co-Op Tree Program
- Capital Improvement Project Planting
- Existing Tree Maintenance

Cost elements associated with these programs include:

o Labor to plant new trees and maintain the current 70,000+ City-owned trees	$623,100
o Purchase of 1,200 new trees for the Street Tree Planing Program	55,200
o Purchase of 1,300 new trees for the Citizen's Co-Op Tree Planting Program	59,800
o Contract planting of some new trees and transplanting	20,000
o Fuel, equipment and supplies	227,800
Total	$985,900

Q. WHAT ELEMENTS ARE INCLUDED IN THE COST ESTIMATE ($1.1 MILLION) FOR THE GOVERNMENTAL PLAZA AND WHAT ARE THE FUTURE PLANS FOR THIS AREA?

A. The cost estimate was prepared based on very rough information. Asbestos is present in both the Annex and Fire Station No. 1. Asbestos removal and demolition were estimated at $500,000. Improvements at the site were estimated/budgeted at $600,000. When the cost estimates were prepared, the final concept for the Plaza had not been finalized and is still in the process of being finalized. J.N. Pease is currently working on a concept for the Plaza. The concept would allow the future improvements to the Plaza, but this initial phase is expected to cover a 15 year period.

M E M O R A N D U M

DATE: May 23, 1990

TO: C Don Steger
Assistant City Manager

FROM: S H. Killman
Chief of Police

SUBJECT: Semi-Automatic Pistols

Attached is a list of questions and answers most associated with semi-automatic pistols. All of these concerns were addressed in our study of these pistols. These responses have been condensed from our previous research.

Please contact me if you need any further information on this subject.

SHK/ry

Attachment

Q There is a concern that semi-automatic pistols are not as safe as the currently issued service revolver?

A The semi-automatics that the Department is considering fire every round in the double action mode This means that the hammer travels back down to a resting position after each round is fired Every round fired requires the same amount of trigger pull, approximately 10 lbs , for the hammer to travel through its full sequence This is the same type of trigger action used by revolvers, and these weapons cannot be manually cocked by the officer When the issue of conversion to semi-automatic weapons first surfaced, safety was our biggest concern We feel that through our studies and through advancements made in the semi-automatic pistol field, we have been able to identify pistols that are comparably as safe as the revolver

Q Are semi-automatics as reliable as revolvers?

A Yes When loaded with factory ammunition (as would be the Department's weapons) today's semi-automatic pistols function very reliably Almost any semi-automatic weapon failure can be corrected quickly and easily by the officer Most revolver weapon failures require repair work by a trained armorer and cannot be corrected in the field by the officer

Q Are semi-automatic pistols more difficult to fire than revolvers?

A No These weapons, as mentioned above, fire in the same manner as the revolver and are designed to fit better in the shooter's hand

Q How difficult will it be to train our officers in the use of semi-automatic pistols?

A We plan a very structured conversion program which would require each officer to undergo a minimum of 20 contact hours This training will consist of classroom and range training Officers will be required to pass a written exam on the semi-automatic pistol and Department policy as well as qualifying with the weapon on the State approved course It should be noted that other Police agencies converting to semi-automatics have seen an average increase of 5-10% in shooter's scores

Q Why would an officer need a handgun that carries more than six rounds?

A We feel there are a number of reasons, supported by research of Charlotte Police Department records, that warrant our obtaining a higher capacity weapon for our officers

- 46 1% of all weapons confiscated by the Charlotte Police are of higher capacity (capable of firing more shots without reloading) or more powerful (higher caliber) than the Department's issued revolver

- 56% of weapons encountered by Vice officers on drug raids are of higher capacity or higher caliber than our revolvers

- 12 of 65 officer involved shooting incidents reviewed since 1980 involve an officer being confronted by more than one assailant whom the officer had reason to believe was armed

- 33% (26 of 76 total) of the law enforcement officers killed nationwide in 1988 were killed in confrontations involving multiple adversaries 24% of these suspects were armed with semi-automatic handguns

Q In cases where our officers have been killed or wounded, would arming those officers with a semi-automatic pistol have made a difference?

A To date, no Of the four officers killed since 1980, none even had the opportunity to draw his weapon as all were surprised by their assailant In the most recent officer death, Robert Smith in 1987, the officer was killed by a man armed with a semi-automatic high capacity rifle who fired an estimated 20 rounds keeping the other officers at bay until he was apprehended

Q Are officers more likely to fire more rounds in shooting situations if they are armed with semi-automatic pistols?

A In checking with the major national law enforcement research foundations, we have found no studies that have addressed this issue In reviewing our own officer involved shooting files we have found the following

- Our officers fire an average of 2 3 shots per incident, the national average is 3 9

- Our officers struck their intended targets 39% of the time compared to a national average of 20%

An officer fires his weapon at a subject with the purpose of immediately incapacitating that subject so that subject ceases to perform the life threatening actions that cause the officer to shoot We feel our officers have demonstrated the training and proficiency to fire only the rounds necessary to accomplish this goal We feel providing a higher capacity weapon will not increase the number of shots fired in each incident The number of shots fired is a function of the ability of the officer to hit the target in combination with the ability of the bullet fired to incapacitate the suspect A higher capacity weapon will enable our officers to fire additional shots if needed, particularly in a multiple-adversary confrontation

Q Is the perception of the heavily armed drug dealer true in Charlotte?

A In reviewing the "Raid and Search Reports" of the Vice Bureau we found that Vice officers are finding multiple weapons, as many as nine in one residence, per search These weapons range from small derringer to semi-automatic pistols and include two Uzi machine pistols

Q Would a semi-automatic pistol purchased today become outdated in the near future?

A No By waiting until this time to seek semi-automatic pistols we have found that the industry is now providing safe, reliable and effective pistols better designed for law enforcement use While weapons such as the 10mm and the 40 caliber are new, they are based on long-standing and proven designs and represent the highest level of technology achieved in the semi-automatic field Law Enforcement agencies which purchased semi-automatics as little as 2-3 years ago did not have access to the advanced technology that was most recently made available, such as the full time double-action and consistent trigger pull discussed earlier Our goal is to obtain a weapon that will meet the long term needs of our Department While there is no guarantee that technology will not continue to change, we feel that our weapon recommendation will fulfill our goal

Q Can the purchase of these weapons be phased in over a three year period?

A Yes they could However the total conversion at one time will eliminate morale problems caused by some officers having these pistols and others not It eliminates the ramifications of an officer armed with a revolver being injured or killed by a more heavily armed suspect during the transition period Training problems would be minimized as separate training would not be required for officers carrying revolvers and those with semi-automatics One type of ammunition would be purchased as well as spare parts for only one type of weapon Also, suppliers will not guarantee one price for the pistols over a three year period

Q Can the Department expect to encounter some resistance from its older officers who have fired only revolvers during their entire career?

A Yes We expect to encounter some measure of resistance from these officers, but we feel that through training and familiarization we can overcome this It should be noted that there is a much higher level of enthusiasm from our officers who see this conversion as a proactive step in law enforcement as well as in officer safety

Q The cost of these weapons may raise some concerns, how is this cost substantiated?

A We understand that this is an expensive endeavor but feel that it is completely justified through the information we have presented here Factors such as the weapons our officers are encountering, particularly in drug related incidents, the increasing number of multiple adversary situations, as well as the national and local trends of increases in assaults upon officers justify this purchase We understand that we can never expect to match firepower with criminals we encounter but we feel we must provide our officers with a level of training and equipment that gives them the ability and confidence to do their job on a daily basis

April 1990

CHARLOTTE UPTOWN DEVELOPMENT CORPORATION

FISCAL YEAR 1991
CUDC PRELIMINARY BUDGET

	1989-90 Budget	1990-91 Budget	% Difference
Personnel			
Salaries	$188,000	195,000	3.7%
Social Security	14,200	14,900	4.9%
Unemployment Tax	450	450	0.0
Group Insurance	8,200	10,250	25.0%
SEP Contributions	7,200	9,500	31.9%
Insurance			
Workers Compensation	1,000	1,100	10.0%
General Insurance	1,200	1,400	1.6%
Rent	21,000	21,100	0.0
Telephone	6,000	6,200	3.3%
Postage	3,350	2,450	(26.9%)
Office Supplies	2,000	3,500	75.0%
Promotion and Communication	15,000	15,000	0.0
Dues, Subscriptions and Publications	1,900	2,300	21.0%
Travel and Meetings	10,000	10,000	0.0
Auto Allowance	500	400	(20.0%)
Project and Consultant	32,000	50,070	56.5%
Office Equipment/Computer	15,000	3,000	(80.0%)
Total	$327,000	$346,620	6.0%

CENTRAL CHARLOTTE ASSOCIATION

MALL MARKETING BUDGET
FY 91

	FY90	FY91	FY92
TOTAL MALL MARKETING BUDGET:	325,550	360,250	357,200
Media & Image	58,600	73,800	69,300
Calendar	7,000	9,300	9,300
Conventioneer Card	500	---	---
Uptown Update	2,000	3,000	3,000
Uptown Dialogue	900	1,000	1,000
Mall Maps	5,000	5,000	5,000
Retail Plan	10,000	---	---
Retail Campaign/Seminars	11,000	---	---
Retail Task Force Projects	---	4,000	5,000
Merchants Advisory Council	---	3,000	4,000
Restaurant Council	---	3,000	3,000
Find It Guide	7,000	10,000	10,000
Public Relations/Graphics	9,500	5,000	7,000
Retail Advertising	5,000	5,000	7,000
New Logo Design	---	2,500	---
Market Research Study	---	10,000	2,000
Annual Meeting	---	6,000	6,000
Parking Validation Program	---	9,000	9,000
Visual Marketing Materials	700	---	---
Special Events	42,400	56,000	55,000
St. Patrick's Day	3,500	4,000	4,000
Film Festival	4,000	5,000	5,000
Bloomin' Charlotte	3,000	4,500	4,500
Summerstage	1,100	1,500	1,500
Alive After Five	10,000	8,000	6,000
Restaurant Crawls	---	5,000	5,000
Farmers Market Festival	---	3,000	3,000
International Festival	---	3,000	3,000
Halloween Event	3,000	3,000	3,500
Kid's Day	3,000	4,000	4,500
Christmas Promotions	4,800	5,000	5,000
Contingency/Grants	10,000	10,000	10,000

MALL MARKETING BUDGET
FY91
(Cont'd.)

	FY90	FY91	FY92
Seasonal Decorations	73,400	74,900	74,900
Flowers/Plants	12,500	12,500	12,500
Banner Program	29,400	29,400	29,400
Christmas Decorations	28,000	28,000	28,000
Electricity (Xmas tree)	3,500	3,500	3,500
Wind Sculpture	---	1,500	1,500
Service Fees	19,000	19,000	19,000
Contingency	15,000	15,000	15,000
Operating	117,150	121,550	124,000
Phone	1,500	1,000	1,000
Supplies	5,000	7,000	7,000
Postage	2,000	3,000	3,000
Equipment Repair	1,000	1,000	1,000
Dues	650	700	700
Travel/Meals/Lodging	3,000	2,000	2,000
Publications	500	500	500
Contingency	3,000	3,000	3,000
Salary/Benefits	65,500	68,350	70,800
Chamber Management Fee	35,000	35,000	35,000