<u>AGENDA</u>

Meeting Type:	W	
Date.	05-31-1990	
SUBJECT		

City of Charlotte, City Clerk's Office

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FY91 BUDGET WORKERDP

THURSDAY, MAY 31, 1990 5:00 - 9:00 p.m.

CHAMBER COMPERENCE ROOM BUDGET DECIBIONS

CONTENTS

- 1. Operating Budget Decisions
- 2. Capital Budget Decisions
- 3. Questions and Answers
- 4. Handouts

OPERATIEG BUDGET DECISIONS

After review of the Council workshop material, five options for the FY91 Operating Budget have been developed.

The following summarizes the options:

Option	Description	Page #
1.	The recommended budget with amendments to reduce yard waste and add DARE and School Resource Officers.	1
2.	Includes 1/4 cent tax increase; selected amendments suggested by Council are incorporated for a total increase of \$1.0 million	2
3.	Includes 1/4 cent tax increase, 1/4 cent transfer from Debt Service Fund; amendments total an addition of \$1.6 million.	3
4.	Includes 1/2 cent tax increase; all reductions from Option #2; amendments total an addition of \$1.5 million.	4
5.	Includes reductions from option #2; 1 cent tax increase; amendments total an addition of \$2.5 million.	5
Option #1	Recommended budget.	
Reductions/ Revenues:	1. Yard waste	\$166,000
Additions:	1. DARE 2. School Resource Officers (3)	$$66,000 \\ 100,000 \\ $166,000$

Option #2 Includes 1/4 cent tax increase; selected amendments suggested by the Council are incorporated.

Reductions/	1. Council Contingency	\$100,000
Revenues:	2. Productivity/Energy	100,000
	3. CUTRATE	120,000
	4. Yard Waste	166,000
	5. Festival in the Park	15,354
	6. Youth Involvement Council	22,500
	7. Senior Center	10,000
	8. 1/4 cent Tax Increase	500,000
		\$1,033,854
Additions:	1. DARE	66,693
	2. School Resource Officers	233,422
	3. Belmont Plan (1 neighborhood)	233,739
	4. Drug Interdiction Unit	500,000
		\$1,033,854

Option #3:	Includes 1/4 cent tax increase; 1/4 cent transfer for Service to General Fund; reduction of Mint Museum; reductions from Option #2.	
	• • · · · · · · · · · · · · · · · · · ·	\$100 000

		luctions from Option #2.	
Reductions/	1	Council Contingency	\$100,000
Revenues:	2.	Productivity/Energy	100,000
		CUTRATE	120,000
		Yard Waste	166,000
		Festival in the Park	15,354
		Youth Involvement Council	22,500
		Senior Center	10,000
		1/4 cent tax increase	500,000
		1/4 cent debt service transfer	500,000
		Mint Museum reduction	104,000
			\$1,637,854
Additions:		DARE	\$66,693
	2.	School Resource Officers	233,422
	3.	Belmont Plan	233,739
		Drug Interdiction - 2 units	1,008,093
		Clean City Program	95,907
			$\frac{95,907}{$1,637,854}$

Option #4:	Includes 1/2 cent tax increase; all reduction	ons from Option 2.
Reductions/ Revenues:	 Council Contingency Productivity/Energy CUTRATE Yard Waste Festival in the Park Youth Involvement Council Senior Center 1/2 cent tax increase 	\$100,000 100,000 120,000 166,000 15,354 22,500 10,000 1,000,000 \$1,533,854
Additions:	 DARE School Resource Officers Belmont Plan Drug Interdiction - 1 Unit Clean City Program Workload 	\$66,693 233,422 233,739 476,429 100,000 324,264 \$1,533,854

Option #5:	Includes reductions from Option #2; 1 cent tax increase.	
Reductions/ Revenues:	1. Council Contingency \$100,000 2. Productivity/Energy 100,000 3. CUTRATE 120,000 4. Yard Waste 166,000 5. Festival in the Park 15,354 6. Youth Involvement Council 22,500 7. Senior Center 10,000 8. 1 cent tax increase 2,000,000 \$2,533,854	
Additions:	1. Drug Interdiction - 3 Units \$1,423,438 2. DARE 66,693 3. School Resource Officers 233,422 4. Belmont Plan 233,739 5. Jobs 75,000 6. Workload 401,562 7. Clean City \$2,533,854	

OPERATING BUDGET COUNCIL AMENDMENTS

The following items were identified as possible additions or reductions to the Manager's recommended operating budget:

	Additions		<u>Cost</u>	
1.	Bulky Trash Collection	\$	109,827	
2.	Street Interdiction Unit	1	,008,093	
3.	Customer Service Center		240,204	
4.	Citizen's Criminal Justice Commission		49,000	
5.	DARE		66,693	
б.	School Resource Officers (3)		100,038	
	School Resource Officers (4)		133,384	
7.	District Attorney Liaison		33,346	
8.	Clean City Program		100,000	
9.	Belmont (1 neighborhood)		- 304,539 - 7	33,000
10.	Workload/Response Time		400,000	
11.	Family Housing Services		33,120	
12.	Employment and Training		175,000	
	Update Zoning Maps (included in #10 above)			
	Budget Analyst (included in #10 above)			
15.	DOT Public Service (included in #10 above)			
16.	Retain Retiree Health Bligibility		70,000	
17.	Afro American Cultural Center		126,000	
		\$2	,949,244	
	Reductions		Savings	
18.	Productivity/Energy Account		100,000	
19.	Festival in the Park		15,354	
20.	CUTRATE		120,000	
21.	Council Contingency		100,000	
22.	Youth Involvement Council		22,500	
23.	Senior Centers		10,000	
24.	Yard Waste		166,000	
25.	Shift 1/4 cent from Debt Service		500,000	
26.	1/4 Cent tax increase		500,000	
27.	Mint Museum Reduction		104,000	

(1) The Tryon Mall reductions (\$206,382 for special events and \$119,787 for garbage pick-up) were deleted. To increase taxes for the purpose of garbage collection would be an eligible expense for the Municipal Service Districts if it were included in the original service plan which set up the districts. Since it is not presently included, the plan would have to be amended. This would include preparing the amendment and mailing it to each property owner in the district so they would have it at least one month before a public hearing is held on the subject. It is now too late in the fiscal year to set this up for FY91. If Council would like to review this issue for FY92, it should be reviewed at a workshop or at the retreat.

\$1,637,854(1)

CAPITAL BUDGET DECISIONS

The following projects were identified as possible reductions to the Manager's recommended FY91-95 Capital Improvement Program.

Reductions:

Project	Amount/Year	Source of Funds
Seventh Street Widening	\$800,000/FY95	1988 Street Bonds
Government Plaza	\$1,000,000/FY91 🗸	Lease Purchase/ Two Thirds Bonds

Additions:

Project	Five-Year Needs Total
Park Land Acquisition	\$25.3 million
New Park Development	9.6
Stormwater Repair	7.5
Go Westside	15.0
Jobs Near People	15.7

NOTE: Also suggested for reduction was the Freedom Park Reconstruction project. The five-year plan for this project totals \$2.5 million and includes the following items:

<u>Item</u>	Amount
Lake Improvements	\$1.1 million
Playground Maintenance	5
Stream Stabilization	<u>2.2</u>
Total	\$3.8 million

All of the above improvements are safety and health related and are recommended for funding. After these items are completed, however, additional funding for improvements (e.g., traffic control, playing field placement, etc.) can compete against other projects.