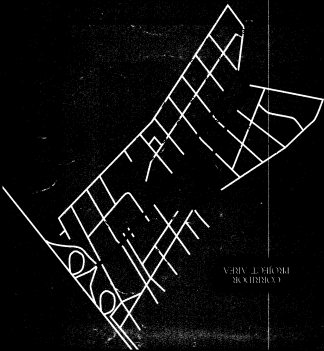


AGENDA

Meeting Type:	SPECIAL
Date:	05/30/1996
	BUDGET WORKSHOP

City of Charlotte, City Clerk's Office



THE SOUTH END
SUBURBS

CORRIDOR REVITALIZATION PLAN

The South End corridor, which includes South Boulevard, and South Tryon Street generally south to Tremont Avenue and the Atherton Mill Complex, and including the Norfolk Southern Railroad corridor in between, is the oldest, and most historic transportation corridor in Charlotte. The rich history of this corridor and the role it played in Charlotte's emergence as one of the leading cities of the New South after the Civil War makes it a unique opportunity to build on and enhance it as a citywide and regional attraction.

This is one of five targeted transportation corridors that are the focus of major revitalization efforts by the City. Over one million dollars is being spent on public improvements within the corridor that will greatly improve its visual quality, enhance its historic character and attract new investment.



REVITALIZE THE ABANDONED RAILROAD CORRIDOR

Revitalize the abandoned Norfolk Southern Railroad corridor and eliminate it as a barrier between the Wilmore and Dilworth neighborhoods. The reuse of the rail corridor is seen as one of the most important elements of the overall plan not only in terms of stimulating economic development but also in terms of overcoming its perception as a barrier between Wilmore and Dilworth. The railroad clearly has the potential to become the seam that binds the neighborhoods and also to become the focus of activity in the corridor. The railroad would provide a direct connection between the South End corridor, the new convention center and other uptown destinations.

RECOMMENDATIONS:

- Work with Charlotte Trolley Inc. to split the existing railroad to accommodate trolley operations.
- Construct a continuous parallel pedestrian/bicycle path with lighting and benches.
- Encourage owners of buildings located along the railroad to emphasize their rear orientation to the railroad by providing pedestrian access to the railroad and other measures such as outdoor display and outdoor eating areas which would enliven the rail corridor.



Intersection of South and East Boulevard

REESTABLISH A COMMERCIAL CENTER

Reestablish a neighborhood commercial center in the area bound by East Boulevard, South Boulevard, East Park Avenue, and Camden Road. A once thriving commercial district existed in this area up until the mid-sixties, but most businesses have moved or closed and few viable business remains, with many storefronts standing vacant. The plan recommendations are aimed at reestablishing a neighborhood oriented commercial district that would provide such businesses as drug stores, grocery stores, hardware stores and book stores.

RECOMMENDATIONS:

- Reconstruct broken and deteriorating sidewalks, curbs and gutters.
- Provide entrance improvements including decorative, pedestrian scale lighting, canopy trees, and the provision of other pedestrian amenities such as small pedestrian plazas, benches, information signs and trash cans.
- Delimit on-street parking on all of the streets in this area, including South Boulevard.
- Implement the most appropriate urban zoning district in this area to ensure an urban-scale, pedestrian oriented development pattern.

ENHANCE GATEWAYS

Enhance South Boulevard and South Tryon Street as gateways to uptown Charlotte and as prime locations for new urban scale, office, commercial, and residential development. These two major transportation corridors carry significant traffic volumes into uptown Charlotte every day. The current appearance of these streets, characterized by broken sidewalks, curbs and gutters, an abundance of overhead utilities, and overall poor maintenance, gives a negative impression to those approaching the city center.

RECOMMENDATIONS:

- Reconstruct sidewalks and provide grass planting strips between the sidewalk and the street.
- Plant continuous rows of canopy trees on both side of the street.
- Consolidate all overhead utilities to one side of the street.
- Provide decorative street lighting and pedestrian scale lighting.
- Provide clear signage to provide direction to South End and uptown places and activities.
- Develop street oriented office and commercial uses intermixed with residential that will provide a comfortable and lively pedestrian environment.
- Delimit on-street parking along both



Intersection of South and East Boulevard

sides of South Boulevard through the provision of neckdowns (reduced street width and widened sidewalks -- see detail) at the intersection of East Boulevard, East Kingston Avenue, and Park Avenue along with appropriate signage, and pavement markings.

PEDESTRIAN & VEHICULAR CONNECTIONS

Provide better pedestrian and vehicular connections between the Wilmore and Dilworth neighborhoods. In addition to the abandoned railroad corridor that divides Wilmore and Dilworth, existing connecting streets have poor sidewalk conditions, some that don't continue over the railroad.

RECOMMENDATIONS:

- Replace broken sidewalks and build new ones where they don't exist.
- Provide sidewalk crossings of the railroad at Tremont Avenue, West Boulevard, Park Avenue, and Blvd Street.
- Emphasize Park Avenue as the principal vehicular and pedestrian route between Wilmore and Dilworth with distinctive signage, lighting, and canopy trees.



PLAN OBJECTIVES

The general objectives for the corridor includes the following:

1. Revitalize the abandoned Norfolk Southern Railroad corridor and eliminate it as a barrier between the Wilmore and Dilworth neighborhoods.
2. Provide the framework for a revitalized neighborhood commercial center between East Boulevard, South Boulevard, East Park Avenue and Camden Road.
3. Enhance South Boulevard and South Tryon Streets as gateways to uptown Charlotte and as viable locations for new urban scale mixed use development.
4. Provide better pedestrian and vehicular connections between the Wilmore and Dilworth neighborhoods.
5. Emphasize the urban historic character of the area.
6. Provide for new urban scale development that promotes pedestrian activity and is sensitive to the existing historic fabric in the corridor.
7. Promote the development of an entertainment/arts/residential district.



CONCLUSIONS

The time is clearly at hand for a renewal of this historic corridor. Its proximity to the uptown, its relationship to Wilmore and Dilworth, and the trolley and light rail transit possibilities that the railroad offers add to the development potential of the corridor. Recent developments indicate a renewed interest by the private sector in this area, which should be further encouraged by implementation of these plan recommendations. The expenditure of corridor funds to significantly improve the visual quality and pedestrian environment will go a long way towards improving private sector confidence in investing in the area, and will ultimately result in the South End area becoming one of the most unique attractions in the city.

Once initial objectives and goals are reached, it becomes extremely important for organizations to remain active and proactive to prevent the decline of their community. Groups should remain focused and continually set new goals so that the community experiences positive growth.

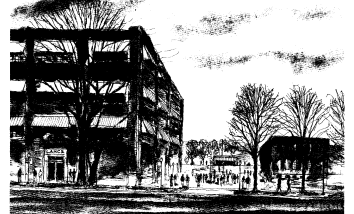
Call the Charlotte-Mecklenburg Planning Commission at 336-2205 for additional information.

- Emphasize the intersection of Park Avenue and Camden Road as a major node with neckdown, canopy trees and other landscaping, benches, lighting and the provision of a trolley station alongside the railroad.
- Evaluate the feasibility of installing traffic signals where Park Avenue crosses South Tryon Street and Camden Road to provide safe movement between Wilmore and Dilworth.
- Establish a pedestrian crossing where Kingston Avenue crosses the railroad at Camden Road.

designs are characteristic of these districts. Higher density residential uses are also components of these districts.

DEVELOP AN ENTERTAINMENT, ARTS, & RESIDENTIAL DISTRICT

Promote the development of an entertainment/arts/residential district throughout the corridor. The proximity to uptown Charlotte, the Convention Center, and the Carolina Panthers stadium, gives



Lance and Park Elevator Buildings

EMPHASIZE THE URBAN, HISTORIC CHARACTER

The development of this corridor dates back to 1852 when the Columbus/Augusta/Charlotte Railroad was extended north from Columbia. The railroad and the development of cotton mills were largely responsible for Charlotte's development in the latter part of the nineteenth and early twentieth centuries, primarily because of the efforts of two men, Daniel Augustus Tompkins, who made his fame with the development of cotton mills and other industries, and Edward Dilworth Latta, who extended the trolley from uptown and began the development of Dilworth. Many historic buildings from the late nineteenth and early twentieth century still exist. In addition, the center of Charlotte's gold mining activity rock place just to the west of the corridor, in fact Summit Ave. was once named "Gold St."

RECOMMENDATIONS:

- Identify buildings with historic, cultural, and architectural significance with plaques or other type of markers.
- Place signage throughout the corridor to tell about important places and events that were part of Charlotte's early history.
- Provide pedestrian scale lighting, street signs, benches and other pedestrian amenities that reflect the historic nature of the area.

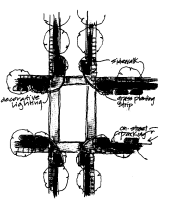
URBAN SCALE DEVELOPMENT

Provide for new urban scale development throughout the corridor that promotes pedestrian activity and is sensitive to the existing historic fabric of the area. Most of the existing zoning in the corridor is suburban in character and precludes the development of an urban, pedestrian oriented environment.

RECOMMENDATIONS:

- Replace existing zoning with the most appropriate urban zoning district. The urban zoning districts are similar in terms of their development standards that enable the development of urban scale, pedestrian oriented streets. Buildings placed directly behind the sidewalk with a strong street orientation, revised parking requirements and attention to facade

this area strong potential. The renovation of Factory South, in the Lance Building, and Atherton Mill are innovative projects which will provide residential units and commercial uses. The renovation of the Lance Plant and Park Elevator buildings will provide the impetus for other new development. Ample vacant land provides a significant opportunity for this new development. Access to the railroad further enhances this area because of the trolley and pedestrian linkage possibilities to the Convention Center and other uptown destinations.



NECKDOWN CONCEPT

RECOMMENDATIONS:

- Begin a process to implement the appropriate urban zoning, change needed to implement proposed development or renovation plans.
- Provide a pedestrian crossing/trolley stop along the railroad between the Lance and Park Elevator buildings as part of the renovation plans for this building complex.
- Develop a pedestrian/bicycle path parallel to the railroad which along with the trolley, will provide a connection to the Uptown area.

**City of Charlotte
FY97 Budget Workshop Agenda**

**May 30th, 1996
Room CH14 at 5:00 p.m.**

The objectives of this meeting are . . .

To review the procedure for listing budget changes, to identify and discuss outstanding questions and issues, and to identify those items Council wishes to consider for straw votes on June 3rd.

Dinner

1. Meeting Procedures - 5:00 Pam Syfert
2. Budget Amendments - 5:30 Vi Alexander
 - Uptown Guides/Police Cadet Program
 - Amendment for Multi-family Refuse Collection
3. Responses to Council Questions - 5:45 Vi Alexander
4. Council Discussion of Budget Amendments - 6:00

FY97 Workshop Information
Handout on May 30th, 1996

Table of Contents

Questions from Previous FY97 Budget Workshops Pages 69-76

Attachment 1:

Memo from Mecklenburg County Manager Gerald Fox
on Solid Waste Fee Pages 77-78

Attachment 2:

Memo from Fire Chief Luther Fincher
Regarding Fire Station for Northwoods, Pine Island, and Long Creek . . . Pages 79-81

Q28. Can the City of Charlotte charge for storm water services through the property tax for some and charge a separate fee to those who do not pay property taxes? (Mike Jackson)

A. The City clearly has the legal authority to use property taxes to fund all, some, or no portion of the storm water program. Of course, the burden of any funding from property taxes would be spread across the existing property tax base.

The City is also authorized to fund all or a portion of the storm water services program through fees. However, the fee structure is subject to constitutional equal protection and substantive due process scrutiny. The applicable equal protection standard is whether there is a rational basis to support the fee structure classification. Similarly, to avoid a substantive due process determination that the structure is arbitrary and capricious, the fee structure must be rational. Under both the equal protection and due process tests, the fee structure must be structured so that fees are apportioned in a manner that recognizes either the contribution to the problem, the benefits from the program, or both.

The current system uses impervious surface as the basis for allocating the cost of the program on the theory that storm water runoff is directly related to impervious surface. Under the constitutional tests, there clearly is a rational basis for this approach.

Assuming, from the question posed, that the storm water fee would only be charged to owners of property that are exempted from the property tax, it is clear that the basis for the fee is simply that the underlying property is tax exempt. Under this approach, it is readily apparent that the fee system is simply a tax substitute and not a rational fee structure based on the non-tax criteria of contribution to the problem and benefit from the program. As such, it is likely that the fee structure would be struck down on equal protection and due process grounds. In addition, a court could determine that the fees are, in essence, unauthorized taxes.

Q29. How will the proposed storm water fee increases affect low or fixed income property owners? (Al Rouso)

When the City Council implemented the storm water fee, two "tiers" of fee for single family homes were created. Homes that have two thousand square feet or less of impervious area pay a reduced fee (\$2.22 per month). The homes with greater than two thousand square feet pay the standard fee of \$2.92 per month.

The proposed budget would provide the same reduction for the smaller homes and the increase would also be smaller. The fee increase for the smaller homes would be two-thirds as much as the increase for larger homes (\$1.68 vs. \$2.52 per year).

To the extent that there is a correlation between low or fixed income and the size of home, the fee for low and fixed income homeowners would increase only two-thirds as much as the fee for larger homes.

Q30. What are the deductibility issues of the storm water fee? (Pat McCrory)

- A. The owner of a single family home with an assessed value of \$110,000 would pay \$59.07 annually toward the City storm water program financed through the tax rate. The annual storm water fee for the home would be \$37.56, which includes the County's portion of the fee. If you assume that the homeowner itemizes deductions on federal and state income taxes and is in the 28 percent federal tax bracket, his payment for storm water through local property taxes including the savings of deducting those taxes on his federal and state tax returns would be \$38.40. This is more than the combined City/County storm water fee, and the savings would increase as the assessed value of the property increased. Commercial properties deduct the storm water fee as a business expense.

The table below illustrates the difference in cost for various commercial properties between an increase in the storm water fee as proposed for FY97 or an increase in the tax rate to generate the same revenue.

Property	Increase in Storm Water Fee for FY97	Increase in Property Tax for Storm Water Program
Southpark Mall	\$2,354	\$11,783
Hoechst Celanese	\$978	\$2,634
Taco Bell	\$23	\$61
American Storage	\$50	\$71
Park Heather Office Condo	\$17	\$25

The storm water fee is considered a more equitable and flexible method of financing storm water activities. The fee is related to the amount of runoff from a property and therefore its use of the drainage infrastructure, is paid by all developed property, and provides the flexibility for credits and adjustments. The property tax has no relation to the amount of water that flows from a property into the drainage system, generates no revenue from tax-exempt properties that generate a lot of storm water runoff, and cannot be adjusted for credits.

Q31. What revenues would the City lose as a result of changing storm water fees to property taxes? (Pat McCrory)

- A. As illustrated in the table above, almost all properties would pay more in property taxes for storm water than through the existing fee structure. This is because tax exempt properties would provide no revenue for storm water. Examples are hospitals, schools, public streets and properties, and churches.

Q32. **Where are we in areas within the city limits that do not have indoor plumbing?**
(Ella Scarborough)

- A. According to census data, there were 689 housing units in the City of Charlotte in 1990 that lacked "complete" plumbing facilities. It is not possible to determine from the census data the specific addresses of those units, although their location can be determined within zip code areas. It is also unclear if there were 689 houses with no indoor facilities at all, if some of those units have partial access to utility services, or if some have indoor facilities in place but not functioning (the determination that a housing unit lacks complete plumbing facilities was made by individual respondents to the census survey and reflects the subjective understanding of those respondents as to what constitutes complete facilities).

CMUD has attempted in the past to determine the number and location of households in Charlotte that do not have indoor water and/or sewer service using this census data, along with utility customer records, tax records and other databases, with limited success. In September, 1994 CMUD again attempted to deal with this issue by selecting target areas with input from the Mecklenburg County Community Development Department, and by physically visiting those areas and counting outhouses. Following is a summary of the findings of that effort:

- ▶ 12 areas encompassing 35 streets were visited.
- ▶ 30 outhouses were found.
- ▶ 6 homes with standing outhouses were found to be existing CMUD sewer customers.
- ▶ 9 homes with standing outhouses are directly accessible to immediate CMUD service.
- ▶ Of the 15 remaining homes with standing outhouses, the County Community Development Department is actively extending CMUD service to one, and is standing ready to assist eight others as soon as CMUD sewer main extensions put service within reach of the affected homes.

CMUD has advertised its Financial Assistance 0% Loan Program for utility connection costs to these twelve target areas through neighborhood leaders and associations and social support agencies, and will distribute communications to these areas in the form of mailings, flyers or door hangers publicizing other programs such as the Street Main Extension program. CMUD will also continue to work with Mecklenburg County Community Development Department to make utility service available in areas of need.

Q33. Please provide the following information:

- ▶ **Actual transit revenues and expenditures to date for FY96?**
- ▶ **FY94 actual revenues and expenditures?**
- ▶ **Farebox collection rates for FY94, FY95 and FY96?**
- ▶ **Ridership for FY94, FY95 and FY96 plus ridership projection for FY97?**
(Don Reid)

A. The table below shows revenues, expenditures, the farebox recovery ratio and ridership for fiscal years FY94 and FY95. The FY96 figures are for the first 9 months of FY96.

The ridership projection for FY97 is estimated to grow 1% over FY96.

Transportation Fund

Revenue	FY94	FY95	FY96 (9 months)
Grants	\$3,271,792	\$4,014,243	\$2,225,753
System Revenue	5,905,044	6,409,167	4,598,862
Sales Tax	6,324,997	6,726,388	5,313,232
Motor Vehicle	6,383,119	8,045,750	5,707,974
Interest	202,665	474,333	534,861
Other	144,088	64,166	34,697
Total	\$22,231,705	\$25,734,047	\$18,415,379
Total Expenditures	18,763,659	20,273,620	15,897,644
Difference	\$3,468,046	\$5,460,427	\$2,517,735

CTS ONLY*	FY94	FY95	FY96 (9 months)
Fares	\$5,725,360	\$6,208,249	\$4,458,720
Expenditures	\$15,872,861	\$17,290,851	\$13,407,337
Farebox %	36%	36%	33%
Ridership	12,272,000	12,450,000	8,938,000

* Bus operations and Maintenance

Q34. What were the 21 jobs cut from the General Fund and the amount of those positions? (Patrick Cannon)

<u>Key or Support Business</u>	<u>FY97 Reductions</u>	<u>Description</u>	<u>Amount</u>
Transportation	1.00	-1 Asst. Transportation Dir.	*-80,391
Eng. and Property Management	13.00	-1 Administrative Officer I	** -23,913
		-1 Construct. Maint. Mechanic	-22,083
		-1 Building Maint. Supervisor	-20,876
		-1 Laborer I	-15,483
		-2 Laborer II's	-32,906
		-2 Equipment Operator II's	-36,549
		-2 Tree Trimmers	-36,243
		-2 Labor Crew Chief II's	-46,712
		-1 System Maint. Mechanic	-24,194
Finance	2.00	-1 Accounting Clerk	-19,094
		-1 Revenue Collection Asst I	-19,242
Business Support Services	5.00	-1 Electronic Technician I	*** -28,607
		-1 Office Assistant IV	-17,592
		-1 Office Assistant V	-32,925
		-1 Chief Mechanic	-41,121
		-2 Parts Technicians	-45,979
		-1 Parts Clerk	-17,592
		+2 Mechanics	+74,521
Total General Fund	21.00		\$486,981

Notes:

- * The Assistant Transportation Director was transferred to the Transit Fund.
- ** The Administrative Officer I position was traded for a Contract Estimator position to implement the road and neighborhood bonds. The remaining 12 General Fund position reductions were transferred to the Storm Water Fund to implement the expanded Storm Water Capital program. The net impact of these actions held Engineering and Property Management to the same position count in FY97 as FY96.
- *** This was moved to contractals - not reduced.

Q35. What is the radio reception/transmission quality in Roseland Apartments (Clanton Road) and Nations Ford Extension areas? (Ella Scarborough)

- A. There are areas in Southwest Charlotte and Mecklenburg County where radio reception problems have been reported. These have generally been in low-lying areas (along or near creeks).

The City and County are working together to solve the problems in these areas of the City and County. The City's CIP includes funds to equip a tower in Southeast Mecklenburg County, and the County's recommended budget includes funds to equip a tower in Southwest Mecklenburg County.

Q36. What data is available to define the \$10 administrative fee that was charged by the County as part of the solid waste fee? (Pat McCrory and Sara Spencer)

- A. **Attachment 1** is the response from County Manager Jerry Fox on the collection and use of the County's \$10 annual solid waste fee. As staff discussed earlier with Council, the purpose of the \$10 County fee is not to cover actual disposal costs, but instead to provide "Waste Reduction Services and Facilities", which are recycling drop centers, yard waste facilities, household hazardous waste, public education, etc.

The total cost of the residential waste reduction services and facilities program is \$2.4 million, \$1.5 million for operating costs and \$900,000 for debt. The \$10 annual County fee will generate \$2.3 million, with the remainder coming from state revenue.

Q37. What will the \$25,000 cover for the NAACP convention?

- A. The NAACP has requested that the City provide funding for security during the convention. The security involves security for NAACP executives, session security, VIP security, financial office security, security for the youth program and a supervisor. Total cost as estimated by the police department for 832 hours of officer time plus 128 hours for a Sergeant is \$24,616.

Q38. What will the \$115,000 cover for the Billy Graham crusade?

- A. The Billy Graham crusade organizers have requested that the City provide funding for traffic control and security during the events. These costs involve both Police and CDOT. There are 5 scheduled events over a four day period; each event requires 85 police officers, one telecommunicator and the helicopter at a cost of \$88,282. CDOT costs involve rental of cones and personnel at a cost of approximately \$4800 per event or \$25,000 for a total request of \$115,000.

Q39. Can you switch the \$32 million from Neighborhood Reinvestment bonds to Storm Water bonds and reduce/eliminate the need for the fee increase? (Don Reid)

A. If you did not transfer the one cent on the property tax rate from Storm Water to Debt Service, you could reduce the recommended fee increase by 7¢ in FY97 as shown on the chart below. The property tax contribution is part of the revenue stream needed to continue the current program and not part of the revenue for the expanded program. The table below breaks down the projected rate increases by the component parts over the next 6 years.

**Projected Monthly Residential Storm Water Fee Increases
(in Cents)**

OPTIONS	FY97	FY98	FY99	FY2000	FY01	FY02
Continue current program no expansion, no penny phase out	7¢	8¢	8¢	8¢	9¢	9¢
<i>Continue current program plus expansion (no phase out of property tax penny)</i>	<i>14¢</i>	<i>15¢</i>	<i>16¢</i>	<i>17¢</i>	<i>18¢</i>	<i>19¢</i>
Continue current program plus phase out penny property tax (no expansion)	16¢	12¢	18¢	19¢	21¢	22¢
Continue current program plus expansion plus penny phase out	21¢	24¢	26¢	29¢	31¢	35¢

This chart corresponds to the graph given to you in your budget handouts titled "STORM WATER OPTIONS".

Q40. What safety and security measures does the Convention Center include in the rental charge when an event is scheduled?

A. The Convention Center provides their own security in the building whenever an event is being held there. They use Allied Security and generally have 3-6 guards on duty whenever an event is being held. The duties of these guards include regular patrol of the building, door checks, fire exit checks, etc. A main security office is staffed and there are security cameras located throughout the building which are monitored from the main office.

Q41. What security measures are contractually required of the NAACP by the Charlotte Convention Center?

- A. Charlotte Convention Center includes two required security / safety provisions in all their contracts. Events must provide security at the loading docks whenever displays are being delivered or removed. This includes at least 3 officers - one on the dock itself, one at the entrance and one at the exit. In addition, during event hours, there must be security guards at all escalators. There are two sets of escalators in the two lobbies. There must be guards at the top and bottom of each escalator which requires 8 guards on duty during show/event hours.

The Charlotte Convention Center has an exclusive security firm to provide this security - Show Pros. Show Pros is located in the Charlotte Convention Center. However, events do have the option of hiring Charlotte Mecklenburg Police to provide this security.

Attachment 1



MECKLENBURG COUNTY
Office of the County Manager

MEMORANDUM

TO: Pay Syfert, Acting City Manager
FROM: Gerald G. Fox, County Manager *Gerald G. Fox*
DATE: May 29, 1996
SUBJECT: Solid Waste Fee

In response to your request for information on the revenues and expenses associated with the proposed \$10 Mecklenburg County Solid Waste Fee, I have attached a spreadsheet for the Solid Waste Enterprise Fund for FY97.

The \$10 Solid Waste Fee will generate \$2.3 million for costs of Waste Reduction Services and Facilities. Added to State revenues and sales taxes, the fee will cover costs of the following:

- Operating and capital expenses for 3 staffed convenience sites and 4 unstaffed drop centers for recyclables;
- Operating and capital costs for the white goods recycling site;
- Capital costs only for the household recycling facility (MRF) and 2 yard waste sites;
- Contractual expenses with Heritage Environmental Services to operate a household hazardous waste disposal program;
- Operating expenses for source reduction services and public education on reduction and recycling.

The capital costs listed above do not include any amounts, however, for items funded through the County's Capital Reserve Allocations. These items are typically equipment such as trucks and grinders used at the Yard Waste Facilities.

Please let me know if you need additional information.

PEOPLE • PRIDE • PROGRESS

600 East Fourth Street • P.O. Box 31787 • Charlotte, North Carolina 28231 • (704) 336-2472

MECKLENBURG COUNTY SOLID WASTE ENTERPRISE FUND FY '97

	DISPOSAL SERVICES*				UCRRF (WTE)	YARD WASTE** TOTAL	WASTE REDUCTION SERVICES & FACILITIES***			TOTALS
	COMMERCIAL	RESIDENTIAL	EXPORT	TOTAL			COMMERCIAL	RESIDENTIAL	TOTAL	
EXPENSES										
Operations	\$7,227,424	\$6,989,485	\$2,336,508	\$16,553,417	\$191,331	\$1,184,348	\$163,328	\$1,469,948	\$1,633,275	\$19,562,371
Debt	\$1,311,488	\$1,268,312	\$0	\$2,579,800	\$2,871,800	\$0	\$103,840	\$934,560	\$1,038,400	\$6,490,000
TOTAL	\$8,538,913	\$8,257,796	\$2,336,508	\$19,133,217	\$3,063,131	\$1,184,348	\$267,168	\$2,404,508	\$2,671,675	\$26,052,371
REVENUES										
Tip Fees	\$7,693,380	\$6,110,000	\$0	\$13,803,380	\$0	\$700,000	\$0	\$0	\$0	\$14,503,380
Hhld. Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000	\$2,300,000
Sale of Materials	\$0	\$755,000	\$0	\$755,000	\$0	\$384,000	\$0	\$0	\$0	\$1,139,000
Other Revenue	\$14,298	\$13,827	\$0	\$28,125	\$0	\$0	\$0	\$0	\$0	\$28,125
Interest	\$254,184	\$245,816	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
State Revenue	\$0	\$215,357	\$0	\$215,357	\$0	\$0	\$18,464	\$166,179	\$184,643	\$400,000
Sales Tax	\$577,051	\$917,796	\$2,336,508	\$3,831,355	\$3,063,131	\$100,348	\$248,703	(\$61,671)	\$187,032	\$7,181,866
TOTAL	\$8,538,913	\$8,257,796	\$2,336,508	\$19,133,217	\$3,063,131	\$1,184,348	\$267,168	\$2,404,508	\$2,671,675	\$26,052,371
GROSS COST	\$8,538,913	\$8,257,796	\$2,336,508	\$19,133,217	\$3,063,131	\$1,184,348	\$267,168	\$2,404,508	\$2,671,675	\$26,052,371
NET COST****	\$8,270,431	\$7,027,796	\$2,336,508	\$17,634,735	\$3,063,131	\$800,348	\$248,703	\$2,238,329	\$2,487,032	\$23,985,246
# Tons	243,000	235,000	164,000	642,000	0	50,000	4,500	40,500	45,000	737,000
GROSS \$ / Ton	\$35.14	\$35.14	\$14.25	\$29.80	ERR	\$23.69	\$59.37	\$59.37	\$59.37	\$35.35
NET \$ / Ton	\$34.03	\$29.91	\$14.25	\$27.47	ERR	\$16.01	\$55.27	\$55.27	\$55.27	\$32.54

*DISPOSAL SERVICES - BFI contract, landfill closure, post-closure, final use, and future development

**YARD WASTE OPERATIONS (operating expenses only; does not include capital expenses)

***WASTE REDUCTION SERVICES & FACILITIES - drop centers, m.r.f., yard waste facilities, white goods, household hazardous waste, source reduction, public education.

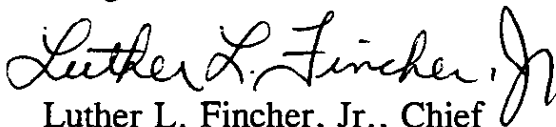
****NET COST - Tip Fees, Hhld. Fees, & Sales Tax

Attachment 2

*Charlotte Fire Department
Interoffice Memorandum*

May 30, 1996

To: Vi Alexander, Director
Budget and Evaluation

From: 
Luther L. Fincher, Jr., Chief
Charlotte Fire Department

Re: Fire Station for Northwoods, Pine Island, and Long Creek

The Fire Department recommends that the City continue to implement the fire station construction schedule as planned. This schedule plans for construction of a fire station in the subject area in the year 2000 or 2001. We recommend that funds in the amount of \$250,000 be included in the CIP for FY99 to begin the process to purchase a suitable site for this station to serve the entire northwest area, including Northwoods, Pine Island, and Long Creek. If we start now, we will telescope the process so that we can meet the need quickly after the projected 1999 annexation.

In the meantime, the Department will continue to explore all feasible ways to decrease response time into these areas. We will begin by installing preemption devices at the three intersections between Station 25 and these neighborhoods that have traffic signals. Estimated total cost is \$6,000. Additionally, I have contacted the chairman of the board of Cooks Volunteer Fire Department and plan to begin discussing entering into a contract to enhance response times into these neighborhoods to complement the Charlotte Fire Department response. Cooks is interested; we will begin our discussions as soon as possible.

The Fire Department's nine-minute benchmark for response to fires in single family dwellings and to emergency medical calls is the crux of the discussion. Overall, the Department reaches better than 99 percent of all emergency calls throughout the city within 9 minutes. In the subject areas, the cumulative average response time over the past three years has been nine minutes and one

second.

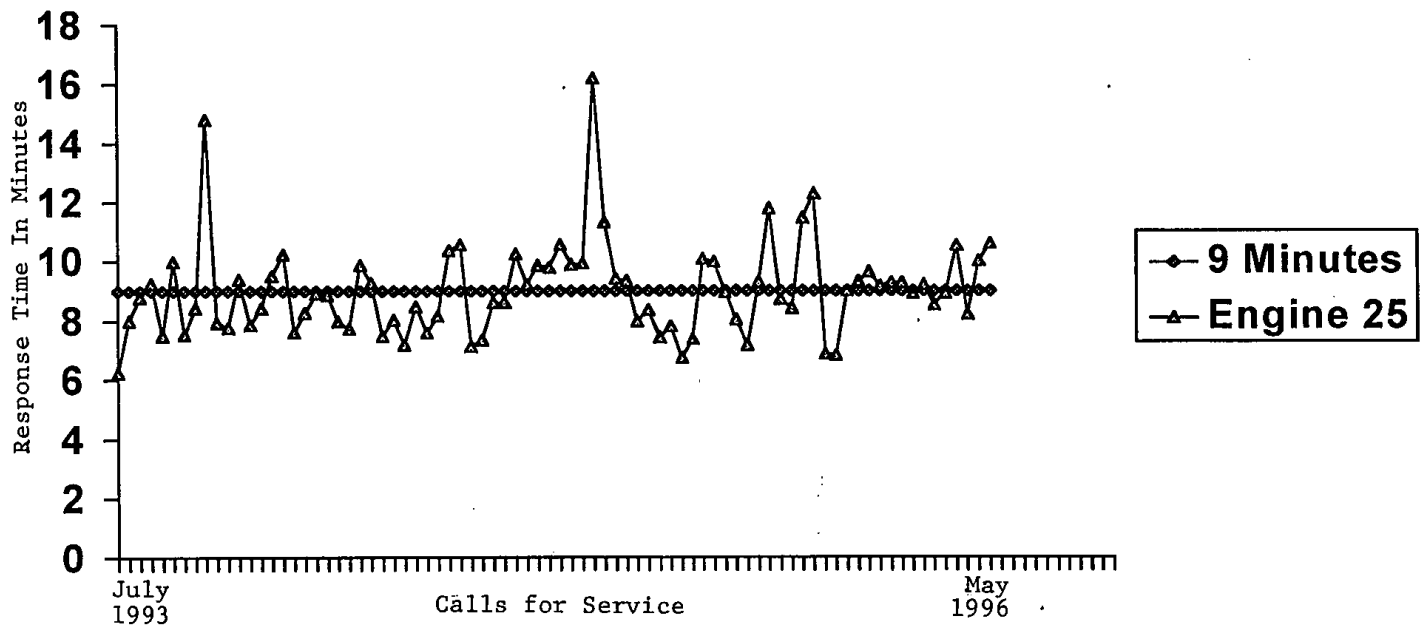
The attached graph shows the response times into these three areas over the three years. Two alarms stand out as being above the average and were in the 15 to 16 minute range. On one of the calls MEDIC cancelled Engine 25 in route; the response time reflects their return to the station. The second call involved a vehicle fire prior to 6 am and required additional time for staff to prepare to leave the station. Without these two incidents, the cumulative average response time in the area would have been eight minutes and 50 seconds.

Regardless of location and average response times, we always run the risk that the nine minute benchmark may not be met depending upon situation circumstances anywhere in the city. Multiple calls in an area or adjacent areas sometimes necessitate that all calls cannot be responded to within the benchmark of nine minutes.

We plan to continue monitoring response into these areas. The Fire Department is committed to reducing response time into Northwoods, Pine Island, and Long Creek, and will continue to implement all feasible ideas to bring response time in these areas closer to the City's norm.

Please contact me if you have any questions.

Response Times to Northwoods, Pine Island, and Long Creek from Station 25 July 1993-May 1996





Mecklenburg County
Board of County Commissioners
600 East Fourth Street
Charlotte, North Carolina 28202
Telephone 704-336-2472

LLOYD SCHER
COMMISSIONER

MEMORANDUM

TO: Mecklenburg County Board of Commissioners
Charlotte City Council Members
Police Chief Dennis Nowicki
Fire Chief Luther Fincher
Fire Marshall John Knowles

FROM: Commissioner Lloyd Scher *Lloyd Scher*

DATE: May 28, 1996

SUBJECT: Attached Charlotte-Mecklenburg Comprise EMS
Plan

Attached is a copy of an Emergency Medical Services Plan for
Charlotte-Mecklenburg.

Charlotte Mecklenburg Comprise EMS Plan

Lloyd Scher

MEDICAL DIRECTOR

Hired by City/County Managers, Councilman,
County Commissioner, Representative from each
Hospital and Charlotte Fire Department.
This group serves as Emergency Medical Services
Authority for Charlotte Mecklenburg

Fire Chief

Medical Director

Fire Department
First Responder Service
Fire Training
EMT'S on Fire Trucks
Paramedics on Fire Trucks
Chief to City Manager
Cost of Fire Service paid for by city

Medic
Medical Training
Continuing Training
Class Requirements
Certification Requirements
Medical Dir. to County Manager
Cost of Medic paid by County

All protocols for ambulance service pick up will be in the hands of the authority. The Fire Department will remain first responder with full EMT and Paramedic responsibilities.

Training requirements will be set by the Medical Director and he/she will be required to do all follow up reports on EMTS and Paramedics both in the Fire Department and the Medic Service. He/she will work with the Fire Chief to see that all cross training classes are being and requirements are being met by staff.

Fire Department employees who do not wish to become EMTS or Paramedics will be placed at the bottom of the list. This will allow those who are near retirement age to be waved from the training program.

Medics who do not want to cross train to be Firefighter can also be placed at the bottom of the list. This option can be used only if the employee is within 7 years of retirement.

New employees will be required to become cross trainers in the Medic and Fire Department so that they can help in times of natural disasters.

The goal of the program is to achieve the national response time for all emergency services. This program would require the city to enhance equipment needs for inside the city limits and the county to build up the unincorporated areas. This will require money for volunteer fire departments for housing of ambulances or such other necessary equipment to bring the county up to national standards.

The last important piece of this set up would be to combine the communications system under one organization which should be the Charlotte/Mecklenburg Police Department. All 911 calls are to come into one central dispatch and distributed location; these calls will be routed to the proper area for service.

Finally an outside agency should be hired for collections of past due accounts. Their bid process should allow for liberal repayment plans so that bills are paid on an affordable plans. They will be required to report to the Board of County Commission on a quarterly basis and convey information about collections and delinquent accounts and their status.

Where and when possible the Board of County Commissioners will be allowed to place liens on properties of those individuals who do not pay their ambulance bill but own property in Mecklenburg County.

The Chief of the Fire Department is the decision making person at all disasters, accidents and other pre hospital transport. The Medical Director will work under the Fire Chief during times of disaster.

What I have tried to do with this plan is incorporate all areas of concern.

1. Decreases Response Time to Citizen.
2. Control of the Fire Department by the City.
3. Control of Medic by the County.
4. The involvement of the hospitals.

This system is being used in several major cities. During the Charlotte Chamber's trip to Miami I had a chance to speak with several Firefighters and Paramedics. I did the same in St Louis where they are getting ready to go to a Fire Department controlled emergency system. In Fairfax, Va. their system has been under the responsibility of the Fire Department as it has in the Miami Metro Area.

This past January I road with the Firefighters and Ambulance systems in the Metro dade area during the course of a weekend. Where I observed the importance of combining the communication system under one organization. That having one combed authority over the other area, it leads to a quicker response time to the citizens.

addition, Lessor shall use its best efforts to cause there to be developed a plan for providing public bus service to and from the Stadium on regular routes and to and from remote parking areas for Stadium Event patrons.

10.5 Security. In addition to its responsibilities with respect to traffic control, Lessor shall provide off-premises police protection for all Public Events and Stadium Events. The police protection shall be with the intent of providing for the safety of the general public and the property of the general public attending events and the participants in any events. Lessor shall provide such police personnel as Lessor deems necessary, at and around the Property, including parking areas, shopping areas, and restaurants and hotels, as may be necessary and expedient to ensure the safety of and protect the general public and their property at all reasonable times at the time of, prior to and after an event at the Stadium as a result of an increase in the volume of people in all such areas.

With respect to any NFL-sanctioned Stadium Event, Lessor will provide for off premises police protection adequate to meet all reasonable NFL Requirements. In addition, Lessor shall provide such additional reasonable police protection with respect to the Property, the Improvements and activities conducted thereon at times other than the occurrence of a Stadium Event or Public Event as is consistent with Lessor's customary practices. All police protection provided pursuant to this Section 10.5 shall be at the sole cost and expense of Lessor.

FY97 Workshop Information
Handout on May 28th, 1996

Table of Contents

Questions from Previous FY97 Budget Workshops Pages 63-64

**FY97 Budget Workshop
Council Questions and Answers
May 28, 1996**

Q24. How much would we save if we contracted for refuse collection in another quarter of the City? (Don Reid)

A. The budgeted cost for the 3 remaining quadrants served by City forces is as follows (this information is shown on page 14 of the operating budget book):

Residential Rollout Garbage Collection	\$2,973,781
Residential Recyclables Collection	\$2,575,958
Residential Yard Waste Collection	\$2,190,810
Bulky Items & Used Tire Collection	\$1,286,247
Total	\$9,026,796

If the cost of serving each quadrant is assumed to be the same, then the cost per quadrant is \$3,008,932. The budgeted cost for the FY97 BFI contract is \$2,959,743. If BFI or another hauler would serve a second quadrant for the current contract price of \$2,959,743, then there would be a savings over budget of \$49,189.

It is important to remember that the budget and a bid are different. The budgeted costs above include items that would not necessarily be included in a bid. For example, some of the administrative costs of the Solid Waste Services Department would not be included in a bid because they would not be "go away" costs. The focus may shift to contract administration rather than operational administration, but the costs would remain.

Similarly, a bid includes some costs not included in the Solid Waste budget, such as depreciation and the City overhead.

Bids will vary from quadrant to quadrant.

Q25. How much revenue will the 3.32% water/sewer rate increase generate for FY97? (Don Reid)

A. Based on projected consumption for FY97, a 3.32% increase in water/sewer rates will generate \$1,520,230 in additional water service revenues and \$1,554,981 in additional sewer service revenues, for a total increase in revenues of \$3,075,211.

Q26. Projecting from nine months worth of transit system revenue and ridership data, that ridership and revenues in FY96 will be less than FY95. Is this accurate and what are the explanations for the decreases? (Don Reid)

A. This is accurate. Through nine months, ridership is down 4.28% from last fiscal year and revenue is down 2.77%.

At this time we are not certain of the cause(s) for the drop. There are "external" possibilities, such as the low relative price of gas (until, at least, the last 45 days), availability and price of parking in the Uptown and recent low unemployment, which may have increased auto availability. We also are examining individual routes and times of day and are investigating the possibility that our electronic fareboxes, their probes and the software which processes the counts may be introducing a systematic error.

As mentioned at the May 24 meeting, CDOT is pursuing a number of concurrent activities among riders, community leaders and citizens in general to determine how to improve services and marketing. This work should be completed by late summer.

Q27. How much of the \$32 million bond program for Neighborhood Reinvestment will be for storm water project work? (Don Reid)

A. In an analysis performed by Engineering and Property Management it was concluded that about 35% of Neighborhood Reinvestment expenditures in neighborhoods are for storm drainage improvements. These improvements are specifically for the construction of curb and gutter. This conclusion was reached after analyzing three current projects: Wingate Phases I and II and Lakewood Phase I. It is felt these results are typical of all Neighborhood Reinvestment projects.

Sidewalks account for 6% of neighborhood project expenditures. Remaining expenditures were for street improvements, landscaping and other improvements.

Equity

Service Charge

- Rate design reflects contribution to runoff
- Allows for credits
- Includes tax exempt properties

General Fund

- Property taxes based solely on value; not related to use of systems or services provided
- Exempts some properties which generate significant runoff

Revenue Stability

Service Charge

- Dedicated to specific services
- Less affected by economic conditions

General Fund

- Long term program affected by higher profile priorities
- Some revenues are subject to economic conditions

Flexibility

Service Charge

- Can target specific costs to specific properties

General Fund

- Difficult to customize revenues to fit specific costs

Revenue Sufficiency

Service Charge

- Annual fee to residences of \$36.60
- Other fees of \$43 / imp. acre

General Fund

- Allocation of property taxes \$0.06 per \$100 valuation



MEMORANDUM

TO: Vi Alexander
FROM: Melvin Tennant *mt*
DATE: May 30, 1996
SUBJECT: Recruitment Process for NAACP

In answer to your questions:

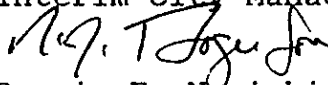
1. Did other cities provide security for the convention? We spoke with the Minneapolis Convention and Visitors Association regarding the 1995 convention. Although the city and hospitality community provided \$252,789 of funds and in kind services, security was not an item provided. Services provided vary from city to city.
2. Did the CCVB know of the request for a security subsidy during the bid process? No, we did not. The requirements indicate that the local branch of the NAACP is responsible for hosting the convention and raising \$150,000 locally to provide the convention with necessary services.
3. What is the CCVB's policy on providing security? We have no set policy on providing security or other services for conventions. However, it is an industry standard to provide to certain groups services of one kind or another. These vary depending on the nature of the convention. The CCVB has provided funds and/or agreed to host events for several conventions recently. Among these are: the Religious Conference Management Association; the American Association of Adult and Continuing Education; the National Square Dance Convention; the National Association of Chiefs of Police; and the United Motorcoach Association.

Note: It is estimated that the NAACP will provide an economic impact of \$3.5 million dollars to the city. Eight thousand people are expected to attend.

M E M O R A N D U M

DATE: May 29, 1996

TO: Pam Syfert
Interim City Manager

FROM: 
Dennis E. Nowicki
Chief and KBE

SUBJECT: FY97 SLC - UPTOWN GUIDES/CADET PROGRAM

We are requesting approval and the necessary funding to implement the proposed Uptown Guides/Cadet Program, to be effective July 1, 1996 with the implementation of the FY97 Budget. As this is a new program/service, currently unfunded, we are submitting the attached FY97 Budget Service Level Change for your consideration and approval. The SLC attachment includes the proposal, program description, and estimated costs.

As proposed, the Program will create a new and unique public-private partnership with the CUDC and other uptown businesses, to both enhance the perception of safety in the uptown area as well as function as a source for assistance and information to visitors, uptown workers, and uptown residents. The total estimated annual cost for FY97 is \$200,000, of which the City's required contribution is \$50,000. The \$150,000 balance is to be provided by the CUDC and uptown businesses. The City's second year (FY98) cost is also estimated at \$50,000, with the CUDC and other businesses again providing the \$150,000 balance. The issue of future program funding, for year 3 and beyond, needs to be brought to your attention, however. Discussion to date with the CUDC suggest that the CUDC funding commitment, and that of other business sponsors, stops after the initial two-year period. If this situation prevails, it means that the City would be responsible for the Program's total funding needs for FY99 and beyond.

We believe the Uptown Guide/Cadet Program to be a innovative and welcomed opportunity to partnership with the uptown business and residential community, and look forward to discussing this program with you at your convenience. Please contact me or Deputy Chief Bob Schurmeier as deemed necessary.

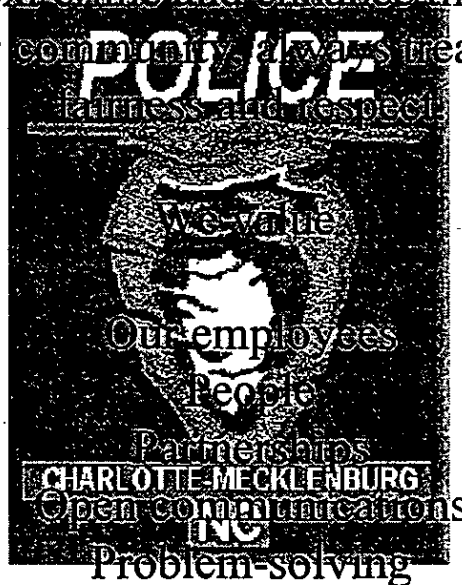
DEN/ry
Attachments

THE CHARLOTTE-MECKLENBURG POLICE DEPARTMENT
AND
THE CHARLOTTE UPTOWN DEVELOPMENT CORPORATION
PRESENT IN PARTNERSHIP
THE UPTOWN GUIDES PROGRAM



Mission Statement

The Charlotte-Mecklenburg Police Department will build problem-solving partnerships with our citizens to prevent the next crime and enhance the quality of life throughout our community, always treating people with



Integrity

Courtesy

The Constitution of North Carolina
The Constitution of the United States

Building Partnerships To Prevent The Next Crime.

Police Department • 825 East Fourth Street • Charlotte, N.C. 28202

Uptown Guides
Mission Statement

The mission of the Uptown Guides Program is:

To provide information and assistance to visitors in the Uptown area

To provide a presence that enhances the perception of safety on the part of those people who live, work or visit in the Uptown area.

To serve as extra eyes and ears for the Police Department by staying alert to possible criminal activity and contacting police when a violation of the law is observed.

Purpose of the Guide Program

Uptown Charlotte is at an exciting point in its development. The opening of the Carolina Panthers Stadium in August, 1996 is expected to be the catalyst for the opening of additional restaurants and clubs in the uptown area. The stadium will bring an unprecedented number of people into the Uptown area when there are Panthers games and other special events at the stadium. The Convention Center is attracting a growing number of large conventions which are expected to lead to the eventual construction of a major convention hotel. With the development of two townhome projects, Tryon Street is experiencing unprecedented residential growth.

All of this activity is expected to have a positive effect on the local economy and to enhance Charlotte's image as a quality city in which to live and work. However, this growth has a negative side, based upon the public perception that Uptown Charlotte is unsafe, particularly at night. In a recent survey taken by the University of North Carolina at Charlotte, only 18.4% of the respondents reported that they felt safe in the uptown area at night. Crime statistics do not support the conclusion that Uptown Charlotte is unsafe. UNCC will soon conduct a more extensive survey that focuses solely on the Uptown area in an attempt to more fully examine how Charlotte residents have developed their perception of Uptown crime.

What Charlotte is experiencing is not unique. Most major cities have had to deal with the perception that their center city areas are unsafe, especially during periods of rapid growth. While police agencies, including the Charlotte-Mecklenburg Police Department, have supplemented their resources in these center city areas with additional foot and bicycle patrols, those resources have not kept pace with the growth of the population living, working, and visiting in these areas. In those center city areas that attract a large number of visitors in town for conventions or special events, much of police time is taken up giving directions, pointing out the attractions in the area, and doing other tasks that can be done just as effectively or, in some cases more effectively, and, at a lower cost, by non sworn personnel.

Many center city areas have uptown guide programs which provide personnel who provide information and directions on attractions in the center city. Guides in these programs provide assistance that includes helping a citizen obtain assistance if he needs medical or police attention, intervening in situations where panhandlers are making citizens uncomfortable, assisting citizens with car trouble, calling police if they see a violation of the law or a disorder problem that merits police attention. In some cities, such as Baltimore, the guide programs have sufficient manpower to offer escorts to cars or public transportation to

workers as they get off in the evening. Guide programs are in place all across the country in cities including Portland, Oregon, Phoenix, Arizona, Birmingham, Alabama, and Baltimore, Maryland. There are numerous financing arrangements in place for these programs including use of funds from special center city tax levies, public-private partnerships, and funding from private companies such as Wells Fargo which actually become the employers for the guides. In all of the programs, there are links between the guides and the police, although the level of police involvement varies from city to city.

The guide programs seem to be universally well received with both center city workers and residents reporting an increased perception of safety based upon the high visibility and receptiveness of the guides. The vitality of uptown Charlotte would be enhanced by the creation of an Uptown Guide program.

Uptown Guides as Police Cadets
A Unique Public-Private Partnership

The Charlotte-Mecklenburg Police Department proposes to partner with the Charlotte Uptown Development Corporation in the creation of an Uptown Guide Program. The Police Department has proposed a rather unique approach to the guide program through the creation of a Police Cadet Program which would be a step toward a police career for local high school graduates.

The program would be structured as follows:

- Individuals ages 18-21 who are enrolled in a local college full time and who are interested in pursuing a career in police work would be eligible to apply for the program.

- Applicants would undergo screening by the Police Department.

- Those applicants who are accepted for the Uptown Guide Program would work as guides 20 hours per week. They would be considered part time employees and, as such, would receive no fringe benefits. They would be expected to be enrolled in college full time and would receive educational reimbursement for their tuition and books.

- When an Uptown Guide who has performed satisfactorily becomes 21 years of age, he or she would be eligible to apply to become a police officer and would receive preferential processing for police officer employment. Those guides reaching age 21 who have decided not to pursue a police career would terminate their employment with the Police Department, opening the program to other applicants interested in police work. The limitations on employment would be clearly defined to all potential applicants.

- Uptown Guides would be trained by the Police Department and would be supervised by the David Patrol Service Area. Uptown guides would be held to the same job performance and attendance standards as other employees of the City of Charlotte.

Structuring the program in this manner would accomplish three goals:

- It would provide a trained group of employees, linked to the Police Department to provide assistance and an increased crime prevention presence in the uptown area at a lower cost than providing additional sworn officers to perform duties that do not require police powers.

- It would allow young people the opportunity to prepare themselves for a career in police work through a job that has many of the same components and requires similar skills as the

position of police officer. The guides would also interact with police officers on a regular basis, allowing them to develop a heightened awareness of the demands of the job. The Police Department, in turn, would have the opportunity to evaluate the performance of the guide in a variety of situations and to assess the guide's fitness for a police career.

- It would provide both employment and educational opportunities to energetic young people interested in serving their community.

Uptown Guide
Position Description

Patrols a designated area of Uptown Charlotte to deter and report criminal activity

Reports suspicious activity or potential disorder situations to police officers or the police dispatcher

Completes written reports of any suspicious activities occurring during assigned shift

Assists police officers in crime prevention activities in Uptown area

Intervenes in situations where panhandlers are creating a sense of discomfort to others in the area.

Provides services to visitors, workers, and residents in the uptown area

Provides directions and information on attractions and events in the uptown area

Helps citizens get needed police services through radio links with the Police Department

Provides assistance to stranded motorists

Provides emergency medical assistance and radios for emergency assistance as needed

Refers individuals to the appropriate public and private service providers for assistance with problems that cannot be solved by the guide himself

Maintains a daily log of activities performed on each shift

Maintains regular contacts with uptown businesses in the assigned area to provide a crime prevention presence and to serve as a conduit on information between the Police Department and uptown businesses

Provides guide and assistance services during special events in the uptown area

Program Logistics

The proposal for the initial implementation of the Uptown Guide Program is as follows:

- Initial staffing of the program would be two lead guides and 10 guides. The two lead guides would handle the administrative and supervisory duties for the program. They would not necessarily be police cadets.
- Guides would be deployed in the uptown area in two shifts with coverage from approximately 10:00 a.m. to the late evening hours. Scheduling would be flexible to allow for deployment during special events that would bring an unusual number of people to the uptown area.
- Guides would wear uniforms with patches that clearly identify them as uptown guides. The uniforms would be distinct from those worn by police officers.
- All guides would be equipped with a police radio that links them to the Police Communications Center and the David One Patrol District.
- The Commander of the David One District would bear responsibility for the overall supervision of the program.
- Guides would maintain a daily log of their activities that would be used as an indicator of their performance and to identify training and resource needs associated with the program.

Uptown Guide Training Program

The training program for the Uptown Guides would be administered by the Charlotte-Mecklenburg Police Department Training Section. The guides would receive two weeks of initial training. Most of the training would be in a classroom format with a small segment conducted through self-paced tapes.

Topics for the training would include but not be limited to:

- Duties and Responsibilities of Patrol Guides
- Communication Skills
- Radio Communications and Practical Radio Operations
- Civil and Criminal Law
- Liability
- Ethics
- Good Samaritan Act
- First Aid and CPR
- Patrol Techniques
- Preliminary Investigation
- Interviewing and Note Taking
- Report Writing
- Victim Assistance
- Concepts of Community Problem Oriented Policing
- Policing in the David One District
- Hotel Security
- Security Surveys
- Homeless Services
- Panhandler Program and Policies
- History of Charlotte
- Information Center and Convention Services

At all points during the training, a clear distinction will be made between the responsibilities of the guides as opposed to those of the police officer so that the guides will have a clear understanding of the limits of their authority.

After the classroom training, the guides will have four weeks of field training. For the initial group of guides, this training will consist of working with an Uptown walking beat officer for four weeks. Once the program is established, the field training component will be handled by experienced guides.

Guides will receive daily roll call training that will include information on any special events in the uptown area as well as updates on any crime problems that may need special attention. The guides will also receive periodic refresher training as the need arises.

Uptown Guide Program Budget

Salaries:

Lead Guides 2 @ \$9.34 an hour x 20 hours = \$373.60 per week
Uptown Guides 10 @ \$8.41 per hour x 20 hours = \$1682.00 per week

Total: \$2,055.60 per week

Personnel costs are \$106,912 per year. There are no fringe benefits for part time employees.

Uniforms and Equipment:

Uniforms	\$1670.00
Radio	\$3,600
Hepatitis Shot	\$150.00
Yearly Replacement (uniforms and equipment)	\$460.00
Total:	\$5,880 per guide x 12 guides \$70,560

Total projected costs are \$177,472 per year. This figure does not include the costs for educational reimbursement, insurance, training, administrative costs, and supplies. The overall estimate for the first year cost of the program is \$200,000.

Key Business: Police

May 30th, 1996 Council Requested Changes to Budget

Increases:

<u>Assignment to Write Up Agenda Item</u>	<u>Amount</u>	<u>Description</u>
1. Kimberly Laney	?	Council Salaries (Malachi Greene)
2. Nancy Elliott	\$115,000	Police and traffic services for:
3. Nancy Elliott	\$25,000	▶ Billy Graham (Lynn Wheeler)
		▶ NAACP (Ella Scarborough)
4. Phil Cowherd	?	3-4 year strategy on Transit Fares to achieve 40% farebox recovery (Mike Jackson)
5. Ann White	\$3 million	Coliseum Authority (Don Reid)
6. Nancy Elliott	\$0 (restricted funds)	Parking fees for employees - increase to 80% of market (Don Reid)
7. Phil Cowherd bonds) (Don Reid)		Storm Water (options: reduce fee or increase

Decreases:

8. Curt Walton	\$1.8 million	Solid Waste Fee (Don Reid)
9. Phil Cowherd		Neighborhood Reinvestment - maintain \$10 million program - use bond monies for Storm Water or Transportation (Mike Jackson)
10. Curt Walton	\$217,458	Cultural agencies (Tim Sellers)
11. Nancy Elliott	\$1.5 million	Seventh Street Project (Don Reid)
12. Ann White	\$220,000	Bus Advertising (Don Reid)
13. Ann White	\$200,000	EZ Rider (Don Reid)
14. Bill Parks	?	Privatize Meter Reading (Don Reid)
15. Curt Walton	\$200,000	Privatize additional quadrant for garbage collection (Don Reid)

16.	Curt Walton	\$409,000	Multi-family Solid Waste Collection Savings (Staff)
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Council Questions from May 30th Workshop

1. What are the bus fares in other NC Cities? (Nasif Majeed)
Budget Coordinator: Phil Cowherd
Key Business: Transportation
2. What are the ridership numbers compared to other NC cities? (Ella Scarborough)
Budget Coordinator: Phil Cowherd
Key Business: Transportation
3. What is the pre-stadium development property tax value of the properties that the City acquired for the stadium? (Al Rousso)
Budget Coordinator: Laura Lemmond
Support Business: Finance
4. Why are transit revenues projected to increase 11% as detailed in the Executive Summary?
(Mike Jackson)
Budget Coordinator: Phil Cowherd
Key Business: Transportation
5. Are we exposed to risk in terms of stadium security and transportation plan? (Don Reid)
Budget Coordinator: Kimberly Laney
Support Business: Legal
6. Please provide a listing of projects to be undertaken by Neighborhood Reinvestment? (Pat McCrory)
Budget Coordinator: Phil Cowherd
Key Business: Planning
7. Please provide the Planning Commission's Neighborhood Assessments to Council. (Pat McCrory)
Budget Coordinator: Lisa Schumacher
Key Business: Planning
8. What is the reason for the increase in street lighting? (Mike Jackson)
Budget Coordinator: Curt Walton
Key Business: Transportation
9. What are the funded and unfilled positions that will be carried forward into FY97?
(Don Reid)
Budget Coordinator: Bill Parks
10. Uptown Cadet Program - requested date for presentation and breakdown of uptown funding.
Budget Coordinator: Ann White
Key Business: Police
11. What is the security plan for NFL game days in the Uptown area?
Budget Coordinator: Ann White

The plan envisions a thriving, pedestrian oriented mixed use corridor with a unique character that reflects its rich historic past. A reconstructed railroad carrying vintage trolleys with stops at street crossings would provide a direct connection to uptown and would be the focus of the corridor. South Boulevard and South Tryon Street would provide prime locations for new office and retail activity, taking advantage of their proximity to the uptown area and the reconstructed railroad. Major streetscape improvements would further enhance these streets as gateways to the uptown area.

New development within the corridor would be oriented to the street, creating a rich, lively, pedestrian oriented district, consistent with the remaining historic buildings. Decorative street lighting and canopy trees will further enhance it as a pedestrian oriented street as would the provision of on-street parking. Renovated historic buildings containing restaurants, shops, offices, studios, and galleries mixed with residential units would add to the uniqueness of the corridor and help to establish it as a citywide and regional attraction.

A neighborhood commercial center in the heart of the corridor between East Boulevard and Park Avenue would provide necessary goods and services to the Wilmore and Dilworth neighborhoods, and would become a natural gathering place for residents of the area. Overall, linkages between Wilmore and Dilworth will be improved with streetscape improvements to East and West Boulevard, East Kingston Avenue, and East and West Park Avenues.



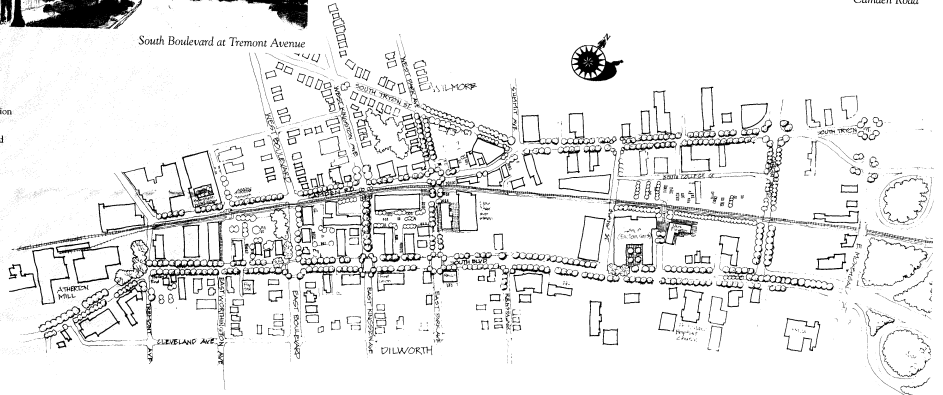
South Boulevard at Tremont Avenue



Park Avenue toward Camden Road



Camden Road



Gateway

South Boulevard

Intersections

Park Avenue

Park/Camden Intersection

Camden Road

The entry into the South End corridor from Uptown will be dramatic and clearly mark the arrival into this historic district. The widening and landscaping of the existing median with an ornamental sign designating "South End" will be the first point of improvement in this area. The pedestrian cross in the median will allow users that will ultimately reach over the road and help to reduce its width. At the beginning and end of the section will be planted canopy trees, with their summer long, dense foliage. Ornamental plants and groundcover canopy planting beds beneath the trees will add to the character of the corridor. The gateway to the corridor along the railroad corridor will be even more dramatic for pedestrians and riders of the proposed trolley that will come from the Uptown/Carrollton Center area. The railroad tracks upon which the trolley will run crosses E 237 and goes under the Mosteller St. bridge, which acts as a barrier gate to the northern end of the corridor and is a collection of rich historic buildings, including the Lance and Park Row historic buildings. Vacant land on both sides of Camden Road provides significant opportunity for new urban scale development that would be on the trolley line with quick access to Uptown Charlotte.

A new block section of South Boulevard from Camden Boulevard to East Tremont Avenue will be planted with continuous rows of shade trees, canopy trees, and canopy trees that will be maintained. A tree line is an indicator for the canopy area delineated by South Elm Avenue. These canopies are broad and will arch over the street and sidewalk providing people shade from our hot southern spring and summer. Twelve foot tall decorative, pedestrian scale lighting will be located at even intervals along the street trees. In addition, the overhead lighting will be consolidated to the east side of South Boulevard and installed on taller poles to provide a higher clearance for the trolley overhead.

Neckdowns (see detail on reverse side) will be constructed at the intersections of East Park Avenue, Kingston Avenue, and East Boulevard. This will increase pedestrian safety and comfort with wider sidewalks and new plantings. In addition, greater customer service with the street names and "Historic South End" will be installed. The neckdowns also delineate the on-street parking which is allowed along the way.

Park Avenue is the principal connecting street for pedestrians and vehicles between Wilmore (West Park Avenue) and Dilworth (East Park Avenue). Dilworth Elementary School, Latta Park, and Carolina Middle Center are historic destinations along Park Avenue and a significant revitalizing of the section from South Tryon Street to South Boulevard will not only improve pedestrian safety, but will act as a catalyst for new development in what was once one of the heart of the business district. New curbs and gates, and canopy trees in 8' wide planting strips will be provided from South Tryon Street to Camden Road along with pedestrian scale lighting. The intersection of West Park Avenue and South Tryon Street is the principal gateway into South End from Wilmore and is crossed each day by an increasing number of pedestrians and vehicles, particularly since the opening of the Brown Dog Street to South Boulevard. A high percentage of these pedestrians are handicapped, and imagine their lives every time they make trips to and from the South End corridor across the busy thoroughfare. The Charlotte Department of Transportation should work with the South Carolina Department of Transportation to develop a pedestrian crossing signal or other method to ensure the safety of pedestrians.

The intersection of Park Avenue and Camden Road is the most pedestrian intense in the corridor. Pico's Chicken Coop and the New Big Village Restaurant located on opposite corners of the intersection generate substantial pedestrian and vehicular traffic. This creates a great opportunity to establish the intersection as a major public space with places to sit and eat and under the shade of the live oaks that will be planted as an event, with new north corner. New curbs and sidewalks will be built as neckdowns (see detail on reverse side) and pedestrian scale lighting will be provided on each corner. Ultimately, smaller streets will be located at this intersection providing further activity.

All of Camden Road, from its beginning at South Tryon Street to West Tremont Avenue will receive streetscape improvements. The block from South Tryon to Park Avenue will receive new, wider sidewalks, pedestrian scale lighting, and the delineation of on-street parking to serve local businesses and residents. The "one" point of Camden Road at its intersection with South Tryon Street will be reconstructed with neckdowns and planting strips that will be planted with live oaks. This point, with its quiet scale and existing building is highly visible and represents a good opportunity to provide signage, sculpture, or an historical marker. From Park Avenue to Tremont Avenue, Camden Road will have canopy trees and pedestrian scale lighting, as well as new sidewalks, curbs, and gates in some sections.

South Boulevard

Atherton Mill

Trolley

Old Lance Building