

1984-85 BUDGET ORDINANCE NO. 1542-X  
ADOPTED JUNE 29, 1984

BE IT ORDAINED by the City Council of the City of Charlotte, North Carolina:

Section 1. The following amounts are hereby appropriated for the operation of the City government and its activities for the fiscal year beginning July 1, 1984 and ending June 30, 1985 according to the following schedule:

SCHEDULE A. GENERAL FUND

Mayor and City Council	\$ 392,537
City Manager	607,433
City Clerk	163,846
City Attorney	460,288
Public Service and Information	418,200
Office of Special Projects	123,426
Budget and Evaluation	449,659
Charlotte-Mecklenburg Community Relations	398,322
Neighborhood Centers	1,063,172
Charlotte-Mecklenburg Purchasing	363,360
Charlotte-Mecklenburg Planning Commission	1,368,544
Personnel	1,081,590
Finance	3,037,980
Charlotte-Mecklenburg Office of Emergency Management	124,772
Police	24,744,921
Fire	17,753,649
Department of Transportation	4,464,827
General Services	2,108,066
Engineering	2,667,029
Operations	16,945,030
Parks and Recreation	8,589,144
Mint Museum	848,607
Non-Departmental Expenses	
Contingency	244,000
Employee-Related Costs and Administrative Expenses	15,358,475
Contributions to Other Funds	5,011,195
Cultural and Other Activities	931,634
Other Non-Departmental Expenses	9,371,463
 TOTAL GENERAL FUND	 \$119,091,169

June 29, 1984  
Ordinance Book 33 - Page 130

SCHEDULE B. WATER AND SEWER FUND

Water and Sewer Operations	\$25,984,737
Contribution to Water and Sewer Debt Service Fund	7,900,000
Contribution to Capital Improvement Program	1,282,500
<b>TOTAL WATER AND SEWER FUND</b>	<b>\$35,167,237</b>

SCHEDULE C. AIRPORT FUND

Airport Operations	\$ 6,438,259
Contribution to Airport Debt Service Fund	8,927,000
Fund Transfer	1,585,938
<b>TOTAL AIRPORT FUND</b>	<b>\$16,951,197</b>

SCHEDULE D. EMPLOYMENT AND TRAINING FUND

Employment and Training - Administration	\$ 261,614
Employment and Training - Contractual Agreements	1,288,366
Employment and Training - Summer Youth Employment Program	603,139
Employment and Training - Older Individuals	61,557
<b>TOTAL EMPLOYMENT AND TRAINING FUND</b>	<b>\$ 2,214,676</b>

SCHEDULE E. PUBLIC TRANSPORTATION FUND

Department of Transportation - Transit Administration and Operations	\$ 9,768,722
<b>TOTAL PUBLIC TRANSPORTATION FUND</b>	<b>\$ 9,768,722</b>

SCHEDULE F. MUNICIPAL DEBT SERVICE FUND

Retirement of Bonds, Interest and Bank Commissions	\$14,635,373
<b>TOTAL MUNICIPAL DEBT SERVICE FUND</b>	<b>\$14,635,373</b>

SCHEDULE G. WATER AND SEWER DEBT SERVICE FUND

Retirement of Bonds, Interest and Bank Commissions	\$11,000,000
<b>TOTAL WATER AND SEWER DEBT SERVICE FUNDS</b>	<b>\$11,000,000</b>

SCHEDULE H. AIRPORT DEBT SERVICE FUND

Retirement of Bonds, Interest and Bank Commissions	\$10,162,000
TOTAL AIRPORT DEBT SERVICE FUND	\$10,162,000

SCHEDULE I. POWELL BILL FUND

Street Maintenance and Improvement	\$ 6,595,789
Contribution to the General Capital Improvement Fund	958,000
TOTAL POWELL BILL FUND	\$ 7,553,789

SCHEDULE J. COMMUNITY DEVELOPMENT FUND

Community Development Operations	\$ 1,062,183
TOTAL COMMUNITY DEVELOPMENT FUND	\$ 1,062,183

SCHEDULE K. CEMETERY TRUST FUND

Contribution to the General Fund	\$ 124,976
TOTAL CEMETERY TRUST FUND	\$ 124,976

Section 2. The following amounts are hereby appropriated for capital projects construction by City Government and its activities beginning July 1, 1984 according to the following schedules:

SCHEDULE A. COMMUNITY DEVELOPMENT FUND

Community Development Capital Projects	\$ 4,285,073
TOTAL COMMUNITY DEVELOPMENT CAPITAL PROJECTS	\$ 4,285,073

SCHEDULE B. GENERAL REVENUE SHARING TRUST FUND

Housing Projects and Support Services (377.00)	\$ 2,736,000
Housing Authority Improvements (253.00)	250,000
Small Area Plan Capital Improvements (251.00)	150,000
Plaza/Central Business District Improvements (480.10)	120,000
Independence Plaza Park (480.91)	450,000
Fourth Ward - West of Graham (395.01)	78,025
Water Extensions for Public Health Protection (635.90)	25,000
Sewer Extensions for Public Health Protection (633.90)	200,000

SCHEDULE B. GENERAL REVENUE SHARING TRUST FUND CONT'D

Minor Intersection Improvements Program (272.00)	\$ 250,000
Elimination of Barriers to Handicapped (388.00)	25,000
Safer Roads Demonstration Project (387.00)	35,000
McDowell Street Widening (277.00)	200,000
Improvements to Existing Parks (701.00)	1,000,000
Memorial Stadium Improvements (700.08)	455,000
York Road Park (284.00)	1,075,000
Reedy Creek Natural Preserve (702.00)	374,000
Nature Museum Improvements (261.01)	6,000
Spirit Square Elevator (269.03)	165,000
Discovery Place Exhibit Space (261.02)	350,000
Children's Theatre Expansion (342.00)	85,000
Building Improvements (480.40)	325,975
Marshall Park Pedestrian Bridge (344.00)	275,000
Resurfacing of Parking Lots at City Facilities (285.00)	300,000
Central Yard Development (358.00)	60,000
Relocation of Radio, Central Services and Special Transportation Services Divisions (345.00)	95,000
 TOTAL GENERAL REVENUE SHARING TRUST FUND	 \$ 9,085,000

SCHEDULE C. GENERAL CAPITAL PROJECTS FUND

TSM Intersection Improvements - Construction (287.02)	\$ 541,500
Sidewalk Program (331.00)	400,000
Idlewild Road Improvements - Monroe to Independence (335.00)	720,000
Parkwood Avenue Extension (328.00)	350,000
Fairview Road Improvements (325.00)	688,000
City-County Office Building and Parking Structure (274.00)	2,150,000
McDowell Street Widening (277.00)	515,000
Storm Drainage Improvements (357.00)	200,000
Non-System Residential Street Improvements (480.80)	80,000
Railroad Crossing Improvements (523.23)	65,000
Transit Radius Improvements (273.00)	50,000
Airport Connector (480.90)	48,000
 TOTAL GENERAL CAPITAL PROJECTS FUND	 \$ 5,807,500

SCHEDULE D. GENERAL CAPITAL PROJECTS FUND - TRANSFER

TSM Intersection Improvements - Land Acquisition (287.01)	\$ 230,000
 TOTAL GENERAL CAPITAL PROJECTS FUND-TRANSFER	 \$ 230,000

SCHEDULE E. UTILITIES CAPITAL PROJECTS FUND

Water Extensions for Annexed Areas (636.26)	\$ 1,285,000
W. T. Harris Boulevard Main Extension (636.27)	1,200,000

SCHEDULE E. UTILITIES CAPITAL PROJECTS FUND CONTINUED

Franklin Plant Filter Units(634.01)	\$ 60,000
Raw Water Reservoir (636.28)	500,000
U.S. 521 and N.C. 51 Main (636.29)	480,000
Yorkmont Road Water Main (636.30)	450,000
N.C. 51 Water Main (636.31)	445,000
Pressley Road Main (636.32)	120,000
60" Raw Water Line (636.33)	100,000
Franklin Treatment Plant Addition (634.04)	25,000
Water Main Relocation for Street Improvements (635.29)	395,000
Catawba River Pump Station (636.34)	160,000
Vest Plant Improvements (634.05)	100,000
Fire Hydrant Installation (636.19)	50,000
McAlpine Creek Wastewater Treatment Plant Improvements (636.25)	1,300,000
Sewer Extensions for Annexed Areas (636.35)	3,029,000
Clarks Creek Outfall (636.36)	800,000
Campbell Creek Outfall (631.17)	350,000
Lift Station Elimination Program (633.60)	225,000
Sewer Line Replacement (636.14)	700,000
Coltsgate Road Sewer (636.37)	56,000
McIntyre's Branch Outfall (636.38)	990,000
Long Creek Outfall, Phase IV (636.39)	415,000
Upper Stewart Creek Outfall Extension (636.40)	250,000
McIntyre's Branch Extension West (636.41)	231,000
McIntyre's Branch Extension East (636.42)	175,000
Stewart Creek Outfall Improvement (636.24)	150,000
Upper Kennedy Creek Outfall Extension (636.43)	119,000
Sewer Line Relocation for Street and Expressway Construction (633.24)	475,000
Recondition Manholes (636.44)	120,000
 TOTAL UTILITIES CAPITAL PROJECTS FUND	 \$14,755,000

SCHEDULE F. FEDERAL WATER PROJECTS FUND

Contribution to Utilities Capital Projects Fund	\$ 17,500
 TOTAL FEDERAL WATER PROJECTS FUND	 \$ 17,500

Section 3. It is estimated that the following revenues will be available during the fiscal year beginning on July 1, 1984 and ending on June 30, 1985 to meet the appropriations shown in Section 1 according to the following schedules:

June 29, 1984  
Ordinance Book 33 - Page 134

SCHEDULE A. GENERAL FUND

Taxes

Property Tax	\$ 68,164,309
Intangible Property Tax	2,800,000
Sales Tax	17,054,000
Occupancy Tax	1,346,642

SUB-TOTAL	89,364,951
-----------	------------

Licenses and Permits	3,743,000
Fines, Forfeits and Penalties	217,070
State Shared Revenue	14,371,656
Intragovernmental Revenue	1,523,499
Contribution from Cemetery Trust Fund	124,976
Charges for Current Services	1,568,000
Miscellaneous Revenue	730,014
Grants and Participation Agreements	1,948,003
Fund Balance	5,500,000

TOTAL GENERAL FUND	\$119,091,169
--------------------	---------------

SCHEDULE B. WATER AND SEWER FUND

Water Revenues	\$ 13,468,574
Sewer Revenues	17,871,157
Specific Service Revenues	2,921,506
Reserve for Inventory	906,000

TOTAL WATER AND SEWER FUND	\$ 35,167,237
----------------------------	---------------

SCHEDULE C. AIRPORT FUND

Landing Area Rentals	\$ 3,047,268
Terminal Buildings and Area Rentals	9,250,397
Other Area Rentals	3,153,532
Interest on Investments	1,500,000

TOTAL AIRPORT FUND	\$16,951,197
--------------------	--------------

SCHEDULE D. EMPLOYMENT AND TRAINING FUND

Federal Grant Income - JTPA Title 11-A	\$ 1,287,397
JTPA Title 11-B	603,139
JTPA Carry-Over	231,883
JTPA Older Individual Grant	61,557
General Fund Contribution - City Summer Program Administration	30,700

TOTAL EMPLOYMENT AND TRAINING FUND	\$ 2,214,676
------------------------------------	--------------

SCHEDULE E. PUBLIC TRANSPORTATION FUND

Bus System Operating Revenue	\$ 3,825,056
Urban Mass Transportation Administration Grant- Section 5	1,436,000
Contribution from the General Fund	4,083,666
Other Revenue	124,000
Reserve for Inventory	300,000
 TOTAL PUBLIC TRANSPORTATION FUND	 \$ 9,768,722

SCHEDULE F. MUNICIPAL DEBT SERVICE FUND

Taxes	\$ 9,600,000
Contribution from General Fund	387,373
Other Revenues	4,648,000
 TOTAL MUNICIPAL DEBT SERVICE FUND	 \$14,635,373

SCHEDULE G. WATER AND SEWER DEBT SERVICE FUND

Contribution from Water and Sewer Fund	\$ 7,900,000
Interest on Investments	700,000
Interest Transferred from Other Funds	2,400,000
 TOTAL WATER AND SEWER DEBT SERVICE FUND	 \$11,000,000

SCHEDULE H. AIRPORT DEBT SERVICE FUND

Interest on Investments	\$ 340,000
Interest Transferred from Other Funds	895,000
Contribution from Airport Fund	8,927,000
 TOTAL AIRPORT DEBT SERVICE FUND	 \$10,162,000

SCHEDULE I. POWELL BILL FUND

State Gas Tax Refund	\$ 5,448,924
Interest on Investments	500,000
Unappropriated Balance	1,604,865
 TOTAL POWELL BILL FUND	 \$ 7,553,789

SCHEDULE J. COMMUNITY DEVELOPMENT FUND

Contribution from General Fund	\$ 509,456
Community Development Block Grants	494,927
Community Development Program Income	57,800
 TOTAL COMMUNITY DEVELOPMENT FUND	 \$ 1,062,183

SCHEDULE K. CEMETERY TRUST FUND

Contribution to the General Fund	\$ 124,976
TOTAL CEMETERY TRUST FUND	\$ 124,976

Section 4. It is estimated that the following revenues will be available during the fiscal year beginning July 1, 1984 and ending on June 30, 1985 to meet the appropriations shown in Section 2 according to the following schedules:

SCHEDULE A. COMMUNITY DEVELOPMENT FUND

Community Development Block Grant	\$ 3,586,073
Program Income	699,000
TOTAL COMMUNITY DEVELOPMENT FUND	\$ 4,285,073

SCHEDULE B. GENERAL REVENUE SHARING TRUST FUND

Estimated Entitlement Funds	\$ 5,958,098
Unappropriated Fund Balance	3,126,902
TOTAL GENERAL REVENUE SHARING TRUST FUND	\$ 9,085,000

SCHEDULE C. GENERAL CAPITAL PROJECT FUND

1981 Transportation Bonds	\$ 941,500
1983 Transportation Bonds	1,758,000
1983 Public Building Bonds	2,150,000
Contribution from Powell Bill	958,000
TOTAL GENERAL CAPITAL PROJECTS FUND	\$ 5,807,500

SCHEDULE D. GENERAL CAPITAL PROJECTS FUND - TRANSFER

Public Land Acquisition Account (259.00) (Two-Thirds Bonds)	\$ 230,000
TOTAL GENERAL CAPITAL PROJECTS FUND - TRANSFER	\$ 230,000



SCHEDULE E. UTILITIES CAPITAL PROJECTS FUND

Water and Sewer Operating Funds	\$ 1,282,500
Contribution from Federal Water Projects Fund	17,500
1983 Water Bonds	2,545,000
Water Bonds to be Authorized	2,120,000
1983 Sewer Bonds	6,460,000
Sewer Bonds to be Authorized	2,330,000
 TOTAL UTILITIES CAPITAL PROJECTS FUND	 \$14,755,000

SCHEDULE F. FEDERAL WATER PROJECTS FUND

Unappropriated Fund Balance	\$ 17,500
 TOTAL FEDERAL WATER PROJECTS FUND	 \$ 17,500

Section 5. The following rates of tax are hereby levied on each one hundred dollars (\$100) valuation of taxable property, as listed for taxes as of January 1, 1984, for the purpose of raising the revenue from property taxes as set forth in the foregoing estimate of revenues, and in order to finance the foregoing appropriations:

General Fund (for the general expenses incidental to the proper government of the City) . . . . .	\$0.570
Municipal Debt Service Fund (for the payment of interest and principal on outstanding debt). . . . .	<u>\$0.070</u>
 TOTAL RATE PER \$100 FOR VALUATION OF TAXABLE PROPERTY	 \$0.640

Such rates of tax are based on an estimated total appraised valuation of property for the purpose of taxation of \$12,243,210,400 and an estimated rate of collection of ninety-six and one-half percent (96.5%).

Section 6. That the sum of \$162,304 is hereby appropriated to the Municipal Services District 1; that the sum of \$23,182 is hereby appropriated to Municipal Services District 2; and that the sum of \$114,180 is hereby appropriated to Municipal Services District 3. These funds will provide for downtown planning, promotion, and revitalization activities within the designated Municipal Services Districts.

Section 7. That it is estimated that revenues will be available from the Municipal Services District 1 (\$162,304), District 2 (\$23,182) and District 3 (\$114,180) during the fiscal year beginning July 1, 1984 and ending June 30, 1985 to meet the appropriation levels shown in Section 6.

Section 8. Rates of tax are hereby levied on each one hundred dollars (\$100) valuation of taxable property, as listed for taxes as of January 1, 1984, for the purpose of raising the revenue from property taxes to finance the foregoing appropriations in the Municipal Services District Fund, as follows:

Municipal Services District 1 . . . . .	\$0.0175
Municipal Services District 2 . . . . .	0.0150
Municipal Services District 3 . . . . .	0.030

Such rates of taxes are based on estimated total appraised valuation at a collection rate of ninety-six and one-half percent (96.5%) as follows:

District 1. . . . .	\$961,091,239
District 2. . . . .	160,155,835
District 3. . . . .	394,404,897

Section 9. That the City's distributed share of the Hotel-Motel Occupancy Tax is hereby designated as a dedicated source of revenue to the Municipal Debt Service Fund to be used toward the financing of capital projects eligible under Chapter 908, North Carolina 1983 Session Laws.

Section 10. That the revenues from the one-half cent local sales tax are hereby designated as a dedicated source of revenue to the Public Transportation Fund, pending the Local Government Commission's approval of the City's application for exemption for the use of the one-half cent sales tax revenue, pursuant to G.S. 105-487 (c).

June 29, 1984  
Ordinance Book 33 - Page 139

Section 11. Copies of this ordinance shall be furnished to the Director of Finance, City Treasurer, and City Accountant to be kept on file by them for their direction in the disbursement of City funds.

Section 12. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 13. This ordinance shall become effective upon its adoption.

Approved as to form:

76 Marked J.L.  
Deputy City Attorney

Read, approved and adopted by the City Council of the City of Charlotte, North Carolina, in special session convened on the 29th day of June, 1984, the reference having been made in Minute Book 82, and is recorded in full in Ordinance Book 33 at Pages 129-139.

Pat Sharkey  
City Clerk

June 29, 1984  
Ordinance Book 33 - Page 159

ORDINANCE NO. 1555-X

AN ORDINANCE TO AMEND ORDINANCE NO. 1542-X, THE 1984-85 BUDGET ORDINANCE, PROVIDING AN APPROPRIATION FOR CONSULTANT SERVICES TO ASSIST STAFF WITH THE ELIZABETH SMALL AREA PLAN.

BE IT ORDAINED by the City Council of the City of Charlotte, North Carolina;

Section 1. That the sum of \$50,000 is hereby estimated to be available for facilitation, transportation and urban design services from the following sources:

<u>Source</u>	<u>Amount</u>
General Fund Contingency	\$25,000
<u>Elizabeth Community</u>	<u>25,000</u>
Total	\$50,000

Section 2. That the sum of \$50,000 is hereby appropriated to the General Fund Planning Department (0101; 114.00.199).

Section 3. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 4. This ordinance shall become effective upon its adoption.

Approved as to form:

*Henry W. Underhill Jr.*  
City Attorney

Read, approved and adopted by the City Council of the City of Charlotte, North Carolina, in special session convened on the 29th day of June, 1984, the reference having been made in Minute Book 82, and is recorded in full in Ordinance Book 33 at Page 159.

Pat Sharkey  
City Clerk