1986-87 BUDGET ORDINANCE NO. 1956-X ADOPTED JUNE 23, 1986

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, 1986 and ending June 30, 1987 according to the following schedule:

SCHEDULE A. GENERAL FUND

Mayor and City Council	\$	458,781
City Manger		639,213
City Clerk		214,036
City Attorney		701,171
Public Service and Information		631,799
Economic Development	-	90,842
Budget and Evaluation		586,940
Charlotte-Mecklenburg Community Relations		431,803
Neighborhood Centers		1,140,114
Charlotte-Mecklenburg Purchasing		565,355
Charlotte-Mecklenburg Planning		2,021,297
Personnel		1,312,124
Finance		5,487,113
Police		28,608,012
Fire		20,703,823
Transportation		5,025,193
General Services		3,164,945
Engineering		3,553,389
Operations		19,703,188
Parks and Recreation	•	10,092,579
Mint Museum		1,250,596
Non-Departmental Expenses		
Contingency		680,023
Employee-Related Costs and Administrative Expenses		17,409,862
Contributions to Other Funds		4,271,796
Cultural and Other Activities		1,115,259
Other Non-Departmental Expenses		9,788,621
orner non-peparementer appearance		- ,
TOTAL GENERAL FUND	\$	139,647,874

SCHEDULE B. WATER AND SEWER FUND

SCHEDOLE D. WAIER AND SEMEN FUND	· ·
Water and Sewer Operations Contribution to Water and Sewer Debt Service Fund Contribution to Capital Improvement Program Water and Sewer Capital Reserve	\$ 32,815,584 10,200,000 1,365,000 4,131,400
TOTAL WATER AND SEWER FUND	\$ 48,511,984
SCHEDULE C. AIRPORT FUND	
Airport Operations Contribution to Airport Debt Service Fund Fund Transfer	\$ 9,738,026 6,150,300 5,012,600
TOTAL AIRPORT FUND	\$ 20,900,926
SCHEDULE D. EMPLOYMENT AND TRAINING FUND	
Employment and Training - Administration Employment and Training - Programs	\$ 370,275 2,842,713
TOTAL EMPLOYMENT AND TRAINING FUND	\$ 3,212,988
SCHEDULE E. PUBLIC TRANSPORTATION FUND	
Department of Transportation - Transit Administration and Operations	\$ 11,417,715
TOTAL PUBLIC TRANSPORTATION FUND	\$ 11,417,715
SCHEDULE F. MUNICIPAL DEBT SERVICE FUND	
Retirement of Bonds, Interest and Bank Commissions	\$ 22,027,990
TOTAL MUNICIPAL DEBT SERVICE FUND	\$ 22,027,990
	•
SCHEDULE G. WATER AND SEWER DEBT SERVICE FU	<u>ND</u>
Retirement of Bonds, Interest and Bank Commissions	\$ 14,024,600
TOTAL WATER AND SEWER DEBT SERVICE FUND	\$ 14,024,600

SCHEDULE H. AIRPORT GENERAL OBLIGATION DEBT SERVI	CE FUND
Retirement of Bonds, Interest and Bank Commissions	\$ 5,127,653
TOTAL AIRPORT GENERAL OBLIGATION DEBT SERVICE FUND	\$ 5,127,653
SCHEDULE I. AIRPORT REVENUE BOND DEBT SERVICE FUN	<u>ID</u>
Retirement of Bonds, Interest and Bank Commissions	\$ 11,101,641
TOTAL AIRPORT REVENUE BOND DEBT SERVICE FUND	\$ 11,101,641
SCHEDULE J. MARKETPLACE PARKING FACILITY DEBT SERVICE	<u> FUND</u>
Interest on Bonds, Notes and Bank Charges	\$ 523,000
TOTAL MARKETPLACE PARKING FACILITY DEBT SERVICE FUND	\$ 523,000
SCHEDULE K. POWELL BILL FUND	•
Street Maintenance and Improvement Contribution to the General Capital Improvement Fund	\$ 5,938,972 377,000
TOTAL POWELL BILL FUND	\$ 6,315,972
SCHEDULE L. COMMUNITY DEVELOPMENT FUND	
Community Development Operations	\$ 1,615,618
TOTAL COMMUNITY DEVELOPMENT FUND	\$ 1,615,618
	4
SCHEDULE M. CEMETERY TRUST FUND	
Contribution to the General Fund	\$ 163,310
TOTAL CEMETERY TRUST FUND	\$ 163,310
Section 2. The following amounts are hereby appropriated	for capital

Section 2. The following amounts are hereby appropriated for capital projects construction by City Government and its activities beginning

July 1, 1986 according to the following schedule:

SCHEDULE A. COMMUNITY DEVELOPMENT FUND

Community Developmen	t Capital Pro	ojects			\$ 2,982,049
TOTAL COMMUNITY	DEVELOPMENT	CAPITAL	PROJECTS	•	\$ 2.982.049

SCHEDULE B. GENERAL REVENUE SHARING TRUST FUND

New Construction - Multi-Family Housing (377.00)	\$	1,950,000
In Rem Repair (377.10)		160,000
Code Relocation (377.20)		18,000
Rent Options (377.03)		41,140
Housing Support Agency (377.00)		240,576
Housing Modification for the Handicapped (377.35)		100,000
Rehabilitation and Construction - Public/Private (377.00)		500,000
Fourth Ward Redevelopment Plan Improvement (395.01)		700,000
Independence Plaza Park (480.91)		693,200
York Road Community Park Development (284.00)		624,539
Spirit Square Parking Lot Acquisition (269.02)		96,242
Water Extensions for Public Health Protection (635.90)		50,000
Sewer Extensions for Public Health Protection (633.90)		200,000
TOTAL GENERAL REVENUE SHARING CAPITAL PROJECTS	Ś	5.373.697

SCHEDULE C. GENERAL CAPITAL PROJECTS FUND

N.C. 51 Widening (322.00)	\$	5,800,000
Delta Road Extension (283.00)		1,628,000
Hebron Street Extension (288.00)		1,595,000
Rama Road Widening (333.00)		300,000
Park Road Alignment (281.00)		518,000
Caldwell Street Realignment (364.00)		380,000
Tyvola Road Extension (254.00)		1,000,000
Transportation Systems Management Intersection		
Improvements (287.00)		500,000
Minor Intersection Improvements (272.00)		250,000
Transit Radius Improvements (273.00)		50,000
Elimination of Barriers to the Handicapped (388.01)		25,000
Minor Roadway Widening Program (334.00)		100,000
Safer Roads Demonstration Project (387.00)		35 ,000
Railroad Crossing Improvement Program (372.60)		65,000
Sidewalk Program (331.00)		500,000
Bridge Replacement Program (248.00)		110,000
Participation in State Highway Projects - Statesville		
Avenue (247.00)		100,000
Participation in State Highway Projects - Harris		
Boulevard East (365.00)	,	30,000
Participation in State Highway Projects - Airport		
Connector (480.90)		52,000
Building Improvements (480.40)		500,000

Parking Lot Repair Program (485.00)	390,000
Sweden Road Operations Facility (258.00)	50,000
Relocation of Radio, Central Services, Special	
Transportation Service and Electronic Division (345.00)	625,000
City Hall Renovations (366.00)	200,000
Construction of Annexation Fire Stations (367.00)	796,386
Police/Fire Academy Improvements (368.00)	66,000
Revitalization and Economic Development Fund (369.00)	2,500,000
York Road Community Park Development (284.00)	\$ 1,050,461
Improvements to Existing Parks (701.00)	500,000
Park Land Acquisition (340.00)	1,000,000
Area Plan Capital Improvements (251.00)	500,000
Neighborhood Strategy Area Improvements (349.00)	250,000
Storm Drainage Improvement Program (357.00)	400,000
Spirit Square Completion (370.00)	2,700,000
Lease-Purchase Payments	1,199,525
Contingency	1,517,576
TOTAL GENERAL CAPITAL PROJECTS FUND	\$ 27,282,948

SCHEDULE D. UTILITIES CAPITAL PROJECTS FUND

Raw Water Reservoir (636.28)	\$ 2,750,000
Land for Storage Tanks and Booster Pump Stations (635.22)	455,000
Water Main Along U.S. 21 North (635.34)	936,000
Water Main Relocation for Street Improvements (635.29)	100,000
Minor Water System Improvements (635.09)	175,000
Fire Hydrant Installation (636.19)	30,000
Water Main Along I-85 (635.45)	300,000
Water Mains to Serve Annexation Areas (635.51)	1,230,075
Lift Station Improvements (633.34)	100,000
Lift Station Elimination Program (633.60)	340,000
Sewer Line Replacement (636.14)	375,000
Beard's Creek Outfall (633.63)	1,000,000
Sewer Line Relocation for Street Improvements (633.24)	100,000
Aerial Crossings - Remove and Repair (633.02)	145,000
McAlpine Creek Wastewater Treatment Plant Expansion	
to 40 MGD (636.25)	7,931,301
Sewer Trunks to Serve Annexation Areas (633.40)	2,146,325
McDowell Creek Wastewater Treatment Plant Addition (633.69)	600,000
TOTAL UTTI TTIES CAPITAL PROJECTS FUND	\$ 18,713,701

Section 3. It is estimated that the following revenues will be available during the fiscal year beginning on July 1, 1986 and ending on June 30, 1987 to meet the appropriations shown in Section 1 according to the following schedules:

SCHEDULE A. GENERAL FUND

Property Tax	SCHEDULE A. GENERAL FUND	
Property Tax \$80,082,000 Sales Tax 3,996,000 Sales Tax 18,257,000 Occupancy Tax 1,052,007 SUB-TOTAL 103,387,007 Licenses and Permits 4,341,075 Fines, Forfeits and Penalties 257,650 State-Shared Revenue 16,179,020 Intragovernmental Revenue 4,212,516 Contribution from Cemetery Trust Fund 163,310 Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,6776,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 **SCHEDULE B. WATER AND SEWER FUND** Water Revenues \$16,842,457 Sewer Revenues \$16,842,457 Sewer Revenues \$2,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 **TOTAL WATER AND SEWER FUND \$48,511,984 **SCHEDULE C. AIRPORT FUND** Landing Area Rentals \$4,567,070 Control of the Area Rentals \$4,567,070 Control		
Property Tax \$80,082,000 Sales Tax 3,996,000 Sales Tax 18,257,000 Occupancy Tax 1,052,007 SUB-TOTAL 103,387,007 Licenses and Permits 4,341,075 Fines, Forfeits and Penalties 257,650 State-Shared Revenue 16,179,020 Intragovernmental Revenue 4,212,516 Contribution from Cemetery Trust Fund 163,310 Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,6776,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 **SCHEDULE B. WATER AND SEWER FUND** Water Revenues \$16,842,457 Sewer Revenues \$16,842,457 Sewer Revenues \$2,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 **TOTAL WATER AND SEWER FUND \$48,511,984 **SCHEDULE C. AIRPORT FUND** Landing Area Rentals \$4,567,070 Control of the Area Rentals \$4,567,070 Control	Taxes	
Intangible Property Tax 3,996,000		•
Intangible Property Tax 3,996,000	Proporty Tou	
Sales Tax		_ _
SUB-TOTAL 1,052,007		
SUB-TOTAL 103,387,007	·	18,257,000
SUB-TOTAL 103,387,007	Occupancy Tax	
Licenses and Permits Fines, Forfeits and Penalties State-Shared Revenue Intragovernmental Revenue Intragovernmental Revenue Intragovernmental Revenue Contribution from Cemetery Trust Fund Charges for Current Services 2,137,029 Miscellaneous Revenue Grants and Participation Agreements Fund Balance - Unappropriated Fund Balance - (Occupancy Tax Reserve) SCHEDULE B. WATER AND SEWER FUND Water Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals 5,129,847		,
Licenses and Permits Fines, Forfeits and Penalties State-Shared Revenue Intragovernmental Revenue Intragovernmental Revenue Intragovernmental Revenue Contribution from Cemetery Trust Fund Charges for Current Services 2,137,029 Miscellaneous Revenue Grants and Participation Agreements Fund Balance - Unappropriated Fund Balance - (Occupancy Tax Reserve) SCHEDULE B. WATER AND SEWER FUND Water Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals 5,129,847	SIIB-TOTAL	102 397 007
Fines, Forfeits and Penalties 257,650 State-Shared Revenue 16,179,020 Intragovernmental Revenue 4,212,516 Contribution from Cemetery Trust Fund 163,310 Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND \$139,647,874 SCHEDULE B. WATER AND SEWER FUND Water Revenues \$16,842,457 Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		103,367,007
Fines, Forfeits and Penalties 257,650 State-Shared Revenue 16,179,020 Intragovernmental Revenue 4,212,516 Contribution from Cemetery Trust Fund 163,310 Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND \$139,647,874 SCHEDULE B. WATER AND SEWER FUND Water Revenues \$16,842,457 Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		·
Fines, Forfeits and Penalties 257,650 State-Shared Revenue 16,179,020 Intragovernmental Revenue 4,212,516 Contribution from Cemetery Trust Fund 163,310 Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND \$139,647,874 SCHEDULE B. WATER AND SEWER FUND Water Revenues \$16,842,457 Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	The same of the sa	
State-Shared Revenue	•	4,341,075
Intragovernmental Revenue 4,212,516 Contribution from Cemetery Trust Fund 163,310 Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND \$139,647,874 SCHEDULE B. WATER AND SEWER FUND	Fines, Forfeits and Penalties	257,650
Intragovernmental Revenue	State-Shared Revenue	16,179,020
Contribution from Cemetery Trust Fund Charges for Current Services	Intragovernmental Revenue	
Charges for Current Services 2,137,029 Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND SCHEDULE B. WATER AND SEWER FUND Water Revenues Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		
Miscellaneous Revenue 705,215 Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND SCHEDULE B. WATER AND SEWER FUND Water Revenues \$ 16,842,457 Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals \$ 4,567,070 Other Area Rentals 5,129,847		
Grants and Participation Agreements 2,676,502 Fund Balance - Unappropriated 5,500,000 Fund Balance - (Occupancy Tax Reserve) 88,550 TOTAL GENERAL FUND SCHEDULE B. WATER AND SEWER FUND Water Revenues SCHEDULE B. WATER AND SEWER FUND Water Revenues Specific Service Revenues Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals \$ 4,567,070 Other Area Rentals \$ 10,954,009 Other Area Rentals 5,129,847	Micceller Described	
Fund Balance - Unappropriated Fund Balance - (Occupancy Tax Reserve) TOTAL GENERAL FUND SCHEDULE B. WATER AND SEWER FUND Water Revenues Sewer Revenues Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals 5,500,000 88,550 88,550 16,842,457 22,717,868 3,650,259 970,000 4,331,400 4,331,400 5,129,847		
### SCHEDULE C. AIRPORT FUND SCHEDULE C. AIRPORT FUND \$4,567,070		2,676,502
Fund Balance - (Occupancy Tax Reserve) TOTAL GENERAL FUND SCHEDULE B. WATER AND SEWER FUND Water Revenues Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals 5,129,847	Fund Balance - Unappropriated	5,500,000
### TOTAL GENERAL FUND SCHEDULE B. WATER AND SEWER FUND	Fund Balance - (Occupancy Tax Reserve)	
SCHEDULE B. WATER AND SEWER FUND Water Revenues \$ 16,842,457 Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$ 48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		00,550
SCHEDULE B. WATER AND SEWER FUND Water Revenues \$ 16,842,457 Sewer Revenues 22,717,868 Specific Service Revenues 3,650,259 Reserve For Inventory 970,000 Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$ 48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	TOTAL CENERAL FUND	\$130 6/7 97/
Water Revenues Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals Other Area Rentals \$ 16,842,457 22,717,868 3,650,259 970,000 4,331,400 \$ 48,511,984	TOTAL CENTRE TONE	9139,047,674
Water Revenues Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals Other Area Rentals \$ 16,842,457 22,717,868 3,650,259 970,000 4,331,400 \$ 48,511,984		
Water Revenues Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals Other Area Rentals \$ 16,842,457 22,717,868 3,650,259 970,000 4,331,400 \$ 48,511,984		
Water Revenues Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals Other Area Rentals \$ 16,842,457 22,717,868 3,650,259 970,000 4,331,400 \$ 48,511,984		
Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals 5,129,847	SCHEDULE B. WATER AND SEWER FUND	
Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals 5,129,847		
Sewer Revenues Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals 5,129,847	Water Revenues	\$ 16,842,457
Specific Service Revenues Reserve For Inventory Fund Balance - Unappropriated TOTAL WATER AND SEWER FUND SCHEDULE C. AIRPORT FUND Landing Area Rentals Terminal Buildings and Area Rentals Other Area Rentals 10,954,009 5,129,847	Sewer Revenues	
Reserve For Inventory Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$ 48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	Specific Service Revenues	
Fund Balance - Unappropriated 4,331,400 TOTAL WATER AND SEWER FUND \$ 48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		
TOTAL WATER AND SEWER FUND \$ 48,511,984 SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		_
SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	rund balance - Unappropriated	4,331,400
SCHEDULE C. AIRPORT FUND Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		
Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	TOTAL WATER AND SEWER FUND	\$ 48,511, 984
Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		
Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		
Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847		
Landing Area Rentals \$ 4,567,070 Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	SCHEDILE C. ATRPORT FUND	
Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	SCHEDULE C. RIKIOKI PUND	
Terminal Buildings and Area Rentals 10,954,009 Other Area Rentals 5,129,847	Inding Anna Dank-1-	A / F/M APA
Other Area Rentals 5,129,847		
	Terminal Buildings and Area Rentals	
Interest on Investments 250,000		
	Interest on Investments	250,000

\$ 20,900,926

TOTAL AIRPORT FUND

SCHEDULE	D	•	EMPLOYMENT	AND	TRAINING	FUND
	_	_				

JTPA Title II-A	\$	1,737,857
JTPA Title II-B	•	869,651
JTPA Performance Grant		132,600
Housing Authority Public Housing Resident Training Contract		289,000
Contribution from the General Fund		183,880
		·

TOTAL EMPLOYMENT AND TRAINING FUND \$ 3,212,988

SCHEDULE E. PUBLIC TRANSPORTATION FUND

Bus System Operating Revenue	\$	4,241,822
Sales Tax	. ,	5,276,000
Contribution from the General Fund		1,354,893
Other Revenue		145,000
Reserve for Inventory		400,000
		.,

TOTAL PUBLIC TRANSPORTATION FUND \$ 11,417,715

SCHEDULE F. MUNICIPAL DEBT SERVICE FUND

Other Revenues	\$ 11,963,899 10,064,091
TOTAL MINICIPAL DERT SERVICE FUND	\$ 22 027 000

SCHEDULE G. WATER AND SEWER DEBT SERVICE FUND

Contribution from Water and Sewer Fund	 \$ 10,200,000
Interest on Investments	365,000
Interest Transferred from Other Funds	3,459,600
TOTAL WATER AND SEWER DERT SERVICE FUND	\$ 1/4 02/4 600

SCHEDULE H. AIRPORT GENERAL OBLIGATION DEBT SERVICE FUND

Contribution from Airport Fund Unappropriated Fund Balance	\$	5,027,696 99,957
TOTAL AIRPORT GENERAL ORLIGATION DERT SERVICE FUND	Ś	5 127 653

SCHEDULE I. AIRPORT REVENUE BOND DEBT SERVICE FUND

Contribution from Airport Fund Capitalized Interest Reserve Interest on Investments	\$ 1,122,604 7,690,240 2,288,797		
TOTAL AIRPORT REVENUE BOND DEBT SERVICE FUNDS	\$:	11,101,641	
		negli ottena overene	
SCHEDULE J. MARKETPLACE PARKING FACILITY DEBT SERVICE	FUI	ND I	
Interest on Investments Interest Transferred from Other Funds Unappropriated Fund Balance	\$	48,000 188,826 286,174	
TOTAL MARKETPLACE PARKING FACILITY DEBT SERVICE FUND	\$	523,000	
		The second secon	
SCHEDULE K. POWELL BILL FUND	,		
State Gas Tax Refund Interest on Investments	\$	5,600,000 550,000	
Unappropriated Balance		165,972	
TOTAL POWELL BILL FUND	\$	6,315,972	
SCHEDULE L. COMMUNITY DEVELOPMENT FUND			
Contribution from General Fund Community Development Block Grants	\$	1,090,023 525,595	
TOTAL COMMUNITY DEVELOPMENT FUND	\$	1,615,618	
SCHEDULE M. CEMETERY TRUST FUND			
Interest Earnings	\$	163,310	
TOTAL CEMETERY TRUST FUND	\$	163,310	

Section 4. It is estimated that the following revenues will be available during the fiscal year beginning July 1, 1986 and ending on June 30, 1987 to meet the appropriations shown in Section 2 according to the following schedule:

SCHEDULE A. COMMUNITY DEVELOPMENT FUND

Community Development Block Grant Community Development Program Income		2,355,018 627,031
TOTAL COMMUNITY DEVELOPMENT FUND	\$	2,982,049

SCHEDULE B. GENERAL REVENUE SHARING TRUST FUND

Estimated Entitlement Funds Unappropriated Fund Balance and Interest Earnings	\$	883,703 4,489,994
TOTAL GENERAL REVENUE SHARING TRUST FUND	Ś	5.373.697

SCHEDULE C. GENERAL CAPITAL PROJECTS FUND

Prior Street Improvement Bonds 1983 Street Improvement Bonds Two-Thirds Bonds Capital Reserve	\$ 210,000 5,300,000 1,223,000 4,108,000
Pay-As-You-Go Levy	6,994,037
Lease-Purchase	4,371,386
UDAG Program Income	2,500,000
Powell Bill	377,000
Contribution from the General Fund	1,643,000
Contribution from General Capital Improvement Fund Balance	556,525
TOTAL GENERAL CAPITAL PROJECTS FUND	\$ 27,282,948

SCHEDULE D. UTILITIES CAPITAL PROJECTS FUND

Water and Sewer Capital Reserve	\$ 4,131,400
Contribution from Water and Sewer Operating Fund	1,365,000
Prior Water Bonds	936,000
1984 Water Bonds	2,750,000
Prior Sewer Bonds	1,600,000
1983 Sewer Bonds	7,931,301
	•
TOTAL UTILITIES CAPITAL PROJECTS FUND	\$ 18,713,701

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, 1986, for the purpose of raising the revenue from property taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations:

General Fund (for the general expenses incidental to the proper government of the City)	\$.5675
Municipal Debt Service Fund (for the payment of interest and principal on outstanding debt)	.0725
Pay As You Go Levy (for dedication to the General Capital Projects Fund for capital improvements)	.0500
TOTAL RATE PER \$100 VALUATION OF TAXABLE PROPERTY	\$.6900

Such rates of tax are based on an estimated total appraised valuation of property for the purpose of taxation of \$14,495,413,642, and an estimated rate of collection of ninety-six and one-half percent (96.5%).

Section 6. That the sum of \$180,000 is hereby appropriated to the Municipal Services District 1; that the sum of \$42,480 is hereby appropriated to Municipal Services District 2; and that the sum of \$214,920 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 following sources to finance the operations of the Municipal Services Districts.

SCHEDULE A. MUNICIPAL SERVICES DISTRICT 1

Property Taxes Unappropriated Fund Balance	\$	166,006 13,994
TOTAL DISTRICT 1	\$	180,000

SCHEDULE B. MUNICIPAL SERVICES DISTRICT 2		
Property Taxes Unappropriated Fund Balance	\$	27,677 14,803
TOTAL DISTRICT 2	\$	42,480
SCHEDULE C. MUNICIPAL SERVICES DISTRICT 3		
Property Taxes	\$	142,649
Unappropriated Fund Balance		72,271
TOTAL DISTRICT 3	\$.	214,920

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, 1986, for the purpose of raising the revenue from property taxes to finance the foregoing appropriations in the Municipal Services District Fund, as follows:

Municipal S	services	District	1	Ş	.01/5
Municipal S	Services	District	2	\$.0150
Municipal S	Services	District	3	\$.	.0300

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	\$983,013,163
District 2	\$191,203,701
District 3	\$492,744,818

Section 9. That the sum of \$159,920 is hereby estimated to be available from the \$.04 tax levy for Pay As You Go in those areas designated for the 1986 Annexation in Phase A effective July 1, 1986.

Section 10. That the sum of \$251,386 is hereby appropriated from the unappropriated unrestricted balance of the City Housing Fund (0141) to the following accounts:

Account Number	<u>Title</u>	Amount
570.00	Scattered Site Housing	\$ 27,048
570.01	First Ward Housing Units Rental	183,036
570.02	Five Points/Third Ward Rental Subsudies	19,572
570.03	Coliseum Drive Rental Subsidies	21,730
	Total	\$ 251,386

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:

Herry W. Halele.

CERTIFICATION

I, PAT SHARKEY, City Clerk of the City of Charlotte, North Carolina, DO HEREBY CERTIFY that the foregoing is a true and exact copy of an Ordinance adopted by the City Council of the City of Charlotte, North Carolina, in regular session convened on the 23rd day of June, 1986, the reference having been made in Minute Book 86, and recorded in full in Ordinance Book 34, at Page(8) 419-431.

WITNESS my hand and the corporate seal of the City of Charlotte, North Carolina, this the 25th day of ________, 1986 .

PAT SHARKEY, CITY CLERK

> Petition No. 86-74 City of Charlotte

ORDINANCE NO.	1985-7		
OTTHUTTE	NO.	1300-L	

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHARLOTTE:

<u>Section 1.</u> That Section 1005 of the City of Charlotte Zoning Ordinance is hereby amended by establishing the R-6MF, R-15 and I-1(CD) Zoning Districts on the Official Zoning Map, City of Charlotte, N.C. for the property described on the attached map.

Section 2. That this ordinance shall become effective upon its adoption.

APPROVED AS TO FORM:

Cent. City Attorney Cart

Read, approved and adopted by the City Council of the City of Charlotte, North Carolina, in regular session convened on the 23rd day of 3rd June, the reference having been made in Minute Book 3rd, and is recorded in full in Ordinance Book 3rd, at page 3rd.

Pat Sharkey City Clerk "THIS PAGE BLANK - NOT USED"

PAGE 4

ORDINANCE NO. 1987-X

AN ORDINANCE TO AMEND ORDINANCE NO. 1956-X, THE 1986-87 BUDGET ORDINANCE, TO PROVIDE A SUPPLEMENTAL APPROPRIATION AND TO AMEND THE PLANNING COMMISSION TABLE OF ORGANIZATION FOR REVISION OF ZONING, SIGN AND SUBDIVISION ORDINANCES.

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

Section 1: That the sum of \$42,218 is hereby estimated to be available to provide staff support for the Ordinance Revision Process from the following sources:

Source		Amount
General Fund Contingency Mecklenburg County Total	(530.00)	\$21,109 21,109 \$42,218

Section 2: That the sum of \$42,218 is hereby appropriated to the General Fund Planning Commission (0101;114.00.011).

Section 3: That the table of organization of the Planning Commission is hereby amended to reflect the addition of the following positions:

Account	Class	Class	Salary	Number of
	Number	<u>Title</u>	<u>Range. No</u>	Positions
114	2110	Planner I	19	1 1
114	2111	Planner II	22	

Section 4: All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 5. This ordinance shall become effective upon its adoption.

Approved as to form:

Herry W. Zladechiel J.

Read, approved and adopted by the City Council of the City of Charlotte, North Carolina, in regular session convened on the 23rd day of June, 1986, the reference having been made in Minute Book 86, and is recorded in full in Ordinance Book 35 at page 5.

Pat Sharkey City Clerk

ORDINANCE	NO.	1988-X
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AN ORDINANCE TO AMEND ORDINANCE NO. 1733-X, THE 1985-86 BUDGET ORDINANCE, PROVIDING A SUPPLEMENTAL APPROPRIATION FOR THE STORM DRAINAGE REPAIR PROGRAM.

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

Section 1: That the sum of \$400,000 is hereby anticipated to be available from 1986 Storm Drainage Bonds to be considered by the voters of the City of Charlotte for approval in November, 1986.

Section 2: That the sum of \$400,000 is hereby appropriated to General Capital Improvement Program 2010;480.00 - Storm Drainage Repair Program.

Section 3: That the Finance Director or his designee is hereby authorized to advance the sum of \$400,000 from the General Fund Fund Balance until such time that the 1986 Storm Drainage Bonds are approved.

Section 4: All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 5. This ordinance shall become effective upon its adoption.

Approved as to form:

Henry W. Herrier fr.

Read, approved and adopted by the City Council for the City of Charlotte, North Carolina, in regular session convened on the 23rd day of June, 1986, the reference having been made in Minute Book 86 and is recorded in full in Ordinance Book 35 at page 6.

Pat Sharkey, City Clerk

ORDINANCE	NO.	1989-X	

AN ORDINANCE TO AMEND ORDINANCE NO. 1733-X, THE 1985-86 BUDGET ORDINANCE, PROVIDING A SUPPLEMENTAL APPROPRIATION FOR THE CONSTRUCTION OF A SEWER OUTFALL ALONG UPPER KENNEDY CREEK.

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

Section 1: That the sum of \$12,000 is available from the following sources:

1979 Sewer Bonds (Bond Center #42130) \$ 805.03

1969 Sewer Bonds (Bond Center #41771)

\$11,194.97

\$12,000.00

Section 2: That the sum of \$12,000 is hereby appropriated to the Water and Sewer Capital Improvement Fund 2071;636.43 - Upper Kennedy Creek Outfall Extension.

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. Indehell.

Read, approved and adopted by the City Council of the City of Charlotte, North Carolina, in regular session convened on the 23rd day of June, 1986, the reference having been made in Minute Book 86, and is recorded in full in Ordinance Book 35 at page 7.

Pat Sharkey City Clerk