

Legislation Details (With Text)

File #:	15-8203	Version:	1	Name:	
Type:	Business Item	Status:		Approved	
File created:	4/30/2018	In control:		City Council Business Meeting	
On agenda:	6/11/2018	Final action:		6/11/2018	
Title:	Fiscal Year 2019 Operating Budget and Fiscal Years 2019 - 2023 Community Investment Plan				
Attachments:	1. Final FY2019 Annual Ordinance, 2. FY19-23 CIP Resolution, 3. Resolution by MTC 2018-04-25, 4. Total Rewards Compensation and Benefits Resolution				
Date	Ver.	Action By	Action		Result
6/11/2018	1	City Council Business Meeting	Approve		Pass

Fiscal Year 2019 Operating Budget and Fiscal Years 2019 - 2023 Community Investment Plan

Action:

Adopt the Fiscal Year (FY) 2019 Appropriations and Tax Levy Ordinance, the Community Investment Plan Resolution for FY 2019 - 2023, the FY 2019 Total Rewards Compensation and Benefits Resolution and associated Human Resources contracts, and other items related to the Annual Budget Ordinance adoption:

- A. The FY 2019 Operating Appropriations and Tax Levy Ordinance,**
- B. The FY 2019 - 2023 Community Investment Plan Resolution,**
- C. The FY 2019 General Solid Waste Fee for Single-Family and Multi-Family Residential Units,**
- D. The FY 2019 Storm Water Services Fee,**
- E. The FY 2019 Transit Operating Budget and Debt Service Budget, which was approved by the Metropolitan Transit Commission on April 25, 2018,**
- F. The Charlotte Water Rate Methodology by Revising the Revenue Manual,**
- G. The FY 2019 Charlotte Water Rates,**
- H. The FY 2019 Total Rewards Compensation and Benefits Plan Resolution and associated Human Resources contracts,**
- I. Outside Agencies and Municipal Service Districts Contracts, and**
- J. Other Budget Items.**

Committee Chair:

Greg Phipps, Budget Committee

Staff Resource(s):

Marcus Jones, City Manager
Phil Reiger, Strategy and Budget

Policy

- As required by state law, the City of Charlotte adopts annual appropriations and a tax levy ordinance and considers related actions by July 1 of each fiscal year.

Background

- The Annual Budget Ordinance is presented in accordance with the Proposed FY 2019 Budget and subsequent City Council budget adjustments.
- The budget development process includes input from the community, City staff, and the Mayor and

City Council. To facilitate input, the City held six community engagement events throughout the Fall of 2017, three Budget Committee meetings on February 8, March 9, and March 29, 2018, and three Budget Workshops on February 21, March 21, and April 11, 2018.

- The Proposed FY 2019 Budget was presented on May 7, 2018.
- The Budget Public Hearing occurred on May 14, 2018, with over 40 residents speaking and providing feedback on the Proposed FY 2019 Budget.
- The Mayor and City Council met on May 16, 2018, to discuss budget adjustments for consideration to the Proposed FY 2019 Budget. Twenty budget adjustments were approved by City Council for consideration. These adjustments were discussed further and voted on during two meetings on May 30 and June 4, 2018. City Council approved 10 of the 20 proposed budget adjustments for inclusion in the FY 2019 Budget.
- The FY 2019 Budget is structurally balanced, provides market rate increases for public safety workers, as well as a three percent merit pool for salaried employees and merit and market adjustments for hourly employees, and focuses on organizational efficiency with a shared vision and common goals.
- General Fund highlights include:
 - \$4.2 million in addition to standard salary increases in Police to: enhance the market adjustment for Police Officers and Sergeants from 1.5 percent to two percent; allow for a second step increase in FY 2019; and increase the Police Officer top step by 2.5 percent,
 - \$1.3 million in addition to standard salary increases in Fire to: enhance the market adjustment in the Fire Pay Plan from 1.5 percent to two percent; add a 2.5 percent step at the top of Firefighter II; add a 2.5 percent step at the top of Firefighter Engineer; and increase Fire Captain steps by 2.5 percent,
 - \$600,000 to fund a Defined Contribution Retiree Healthcare savings model for Sworn Police and Fire-Rescue employees,
 - \$334,484 to subsidize all-access transit passes for City employees,
 - \$125,000 in a grant matching contribution to Charlotte Center City Partners for three years to support work in the Historic West End,
 - \$100,000 for micro grants to fund projects that focus on conflict resolution and mediation, crime fighting and prevention, and opportunities for youth and parents,
 - \$100,000 to help grow the trade workforce pipeline in electrical, HVAC, carpentry, and plumbing,
 - \$50,000 to partner with the Charlotte-Mecklenburg Library to support and welcome the international community, and
 - Seven General Fund positions to enhance development review services, fully funded by user fees.
- The FY 2019 - 2023 Community Investment Plan (CIP) matches the City's highest priority needs with a financing schedule. The General CIP focuses on investing in projects that generate the most community benefit and improve the overall quality of life in Charlotte. The Enterprise capital investments respond to aging infrastructure and increasing service demands associated with the provision of water and sewer, storm water, transit, and aviation services.

Approved Changes to the Proposed FY 2019 Budget from May 30 and June 4 City Council Preliminary Vote Meetings

- During the May 30 and June 4 Preliminary Votes meeting, City Council approved the following budget adjustments to the Proposed FY 2019 Budget:
 - Adjustment 1: Add \$166,062 for two additional staff in Housing and Neighborhood Services,
 - Adjustment 2: Add \$552,300 to fund an adjustment to the proposed Public Safety Pay Plan,
 - Adjustment 3: Add \$175,000 to increase hourly employee market rate from 1.5 percent to two percent to maintain pay parity for all general employees,
 - Adjustment 4: Add \$80,000 for additional staff to the Office of Sustainability,
 - Adjustment 5: Offer more incentive contributions to Health Savings Account plans,
 - Adjustment 6: Add \$85,000 to support insurance premium subsidies based on wages,
 - Adjustment 7: Add \$250,000 to the Arts & Science Council,
 - Adjustment 8: Add \$50,000 to support the My Brother's Keeper initiative,

- Adjustment 9: Review and implement support for City Council, and
- Adjustment 10: Add \$250,000 to the Aging in Place pilot program (requires a \$250,000 match).
- The above Council-approved adjustments are funded with the following revenue and expenditure adjustments to the Proposed FY 2019 Budget:
 - Reduce \$115,000 from General Fund Undesignated Balance,
 - Appropriate \$560,000 in additional revenue for Policing the unincorporated area outside of the Town of Pineville,
 - Reduce funding for 11 additional Police take home vehicles by \$478,434 (from 75 vehicles to 64),
 - Delete Accountant II position in Management and Financial Services Department and reduce funding by \$94,346,
 - Delete two positions from Planning, Design, and Development and reduce funding by \$110,582,
 - Appropriate \$200,000 from General Capital Pay-As-You-Go (PAYGO) Fund Undesignated Balance, and
 - Reduce funding for the Placemaking Program by \$50,000 (from \$300,000 to \$250,000).

A. Adopt the FY 2019 Operating Appropriations and Tax Levy Ordinance

Budget Overview

- The total FY 2019 budget is \$2.62 billion, with \$1.45 billion for operating expenditures and \$1.17 billion for capital expenditures (all funds). The General Fund operating budget totals \$694.4 million.
- The total budget includes the following key revenues:
 - Property tax rate of 48.87¢ per \$100 of assessed valuation, which is an increase of 1¢ from the prior year (0.75¢ to the General Fund and 0.25¢ to CIP). The FY 2019 assessed value is estimated at \$98.8 billion, with an estimated collection rate of 99 percent,
 - Water and Sewer rate increase of \$1.89 per month. This increase consists of a \$0.53 monthly increase to Fixed and Availability Billing Fees, which are not dependent on how much water customers use, and an average increase of \$1.36 to existing water and sewer volumetric usage rates,
 - The average General Fund subsidy of regulatory user fees decreased from 6.2 percent in FY 2018 to one percent in FY 2019,
 - The four tier Storm Water rate methodology (adopted in FY 2016) increases by six percent in FY 2019. This methodology charges detached single-family parcels a flat rate for each tier based on the same per square foot rate (\$0.0035) applied to the median impervious area of each tier. All other parcels (multi-family and commercial) will be charged the same rate (\$0.0035) per actual square foot, and
 - Charlotte Area Transit System (CATS) base transit fare remains flat from FY 2018 to FY 2019.

B. Adopt the FY 2019 - 2023 Community Investment Plan Resolution

- The resolution approves the five-year CIP expenditure and financing plan totaling \$4.9 billion (all funds).

General Fund CIP

- The capital program is based on property tax rates as follows:
 - 9.51¢ for the Municipal Debt Service Fund, an increase of 0.25¢ over the prior year, and
 - 1.20¢ for the PAYGO Fund, unchanged from the prior year.
- The FY 2019 - FY 2023 five-year General CIP totals \$826.4 million, comprised of the following categories:
 - Housing and Neighborhood Development: \$291.4 million,
 - Transportation: \$334.1 million,
 - Economic Development: \$44.5 million,
 - Environmental Services: \$21.7 million, and
 - Facility Investments: \$134.7 million.

- The \$826.4 million FY 2019 - FY 2023 five-year General CIP includes an increase of \$3.4 million over the Proposed General CIP amount of \$823 million presented to City Council on May 7, 2018. This increase reflects final Community Development Block Grant (CDBG) and HOME Grant Awards that have been confirmed since the May 7 Proposed Budget. These increases include \$3.1 million in additional CDBG Grant funds and \$0.3 million in additional HOME Grant funds for the total five-year CIP.
- The General CIP is supported by two of four proposed bond referenda in November 2018 and 2020.

Enterprise-Funded CIPs

- Enterprise programs are financially self-sustaining and do not rely on property tax or general government revenues.
- CATS totals \$100.8 million and is funded by \$100.2 million in federal and state grants and \$33.6 million in PAYGO and project savings.
- Aviation totals \$2 billion and is funded by \$1.2 billion in revenue bonds, \$302.9 million in federal grants, and \$524.2 million in passenger facility charges and other cash.
- Storm Water totals \$462 million and is funded by \$242 million in cash and \$220 million in revenue bonds.
- Charlotte Water (Water and Sewer) totals \$1.5 billion, funded by \$625.8 million in cash and \$834.8 million in revenue bonds.

C. Amend the General Solid Waste Fee for Single-Family and Multi-Family Residential Units

- The annual Solid Waste Fee for single-family and multi-family customers changes from \$39 to \$46.06 in FY 2019.
- These changes become effective on July 1, 2018.
 - The revised fee will be included in the tax bills that will be mailed to property owners by September 2018 and are due by December 31, 2018.

D. Approve the FY 2019 Storm Water Services Fee

- In accordance with the Interlocal Agreement on Storm Water Services, this action will inform Mecklenburg County of the amount to be charged for the City's portion of the fee. The Mecklenburg County Board of Commissioners will vote on storm water fee changes on June 19, 2018.
- The FY 2019 fees increase by six percent from FY 2018:
 - Detached single family homes with less than 2,000 sf of impervious area
 - FY 2018 Monthly Fee: \$5.52
 - FY 2019 Monthly Fee: \$5.85
 - Detached single family homes with 2,000 to 2,999 sf of impervious area
 - FY 2018 Monthly Fee: \$8.13
 - FY 2019 Monthly Fee: \$8.62
 - Detached single family homes with 3,000 to 4,999 sf of impervious area
 - FY 2018 Monthly Fee: \$12.04
 - FY 2019 Monthly Fee: \$12.76
 - Detached single family homes with 5,000 sf or more of impervious area
 - FY 2018 Monthly Fee: \$19.91
 - FY 2019 Monthly Fee: \$21.11
 - Commercial and multi-family per acre of impervious area
 - FY 2018 Monthly Fee: \$143.73
 - FY 2019 Monthly Fee: \$152.35
- The increase will result in additional revenue of \$3,746,777 in FY 2019.
- \$2,500,000 of the additional revenue will finance the first year of a two-year (FY 2019 and FY 2020) Low Priority "C" Cost Share Pilot program. A total of \$5,000,000 is dedicated to the new program over the two years.
- \$1,246,777 of the additional revenue will be used to fund 17 new positions to address resident requests for service.
- In accordance with the Interlocal Agreement on Storm Water Services, the Mecklenburg County

Board of Commissioners conducted a public hearing on changes to the City's portion of the storm water fee on June 5, 2018. City Council also conducted a public hearing on changes to the City's portion of storm water fee in conjunction with the Proposed FY 2019 Budget public hearing on May 14, 2018.

E. Adopt the FY 2019 Transit Operating Budget and Debt Service Budget which was approved by the Metropolitan Transit Commission on April 25, 2018

Policy

The Transit Governance Interlocal Agreement calls for the Metropolitan Transit Commission (MTC) to annually approve a Transit Operating Program and a Transit Capital Program by April 30. Following the MTC's approval, the Transit Operating and Capital Programs are forwarded to City Council for approval. Upon approval, City Council shall fund the programs through its budget process and/or project ordinances.

Budget Overview

- The FY 2019 Transit Operating and Debt Service Budgets and the FY 2019 - 2023 Transit CIP have been developed in compliance with CATS Financial Policies including annual contribution to the Transit Revenue Reserve Fund, year-end fund balance, debt service coverage ratios, and the transfer of balances to the capital program.
- The FY 2019 Transit Operating Budget includes the first full year of revenue service on the 9.3 mile extension of the Blue Line connecting Center City with the campus of the University of North Carolina at Charlotte.

F. Amend the Charlotte Water Rate Methodology by Revising the Revenue Manual

- Charlotte Water rate methodology changes with the adoption of the FY 2019 Budget.
- The schedule of water and sewer rates, fees, and charges is calculated according to the rate methodology as codified in the revenue manual and Charlotte Water's approved budget and is published annually.
- The revenue manual revisions include:
 - Changing the methodology Charlotte Water uses to calculate Water and Sewer System Development Fees (Capacity Fees) as required by changes in state regulation, and
 - Technical and procedural changes that clarify and update the language.
- A Joint Public Hearing between City Council and the Charlotte Water Advisory Committee was held on May 14, 2018.

G. Adopt the FY 2019 Charlotte Water Rates

- Water and sewer fees are necessary to maintain current infrastructure, accommodate growth, and respond to changing regulatory requirements.
- FY 2019 rate changes include:
 - Decrease the water and sewer availability fees from \$10.67 to \$10.34 per month,
 - Increase the water and sewer fixed fees from \$8.04 to \$8.90 per month,
 - Increase the water and sewer volumetric usage rates by an average of \$1.36 per month,
 - The typical monthly total water and sewer bill for residential customers is estimated to be \$64.61 in FY 2019, an increase of \$1.89 per month, and
 - The typical bill assumes 5,236 gallons, or 7 ccf, used each month. Based on the current rate structure, users consuming more than the typical level of consumption are charged a higher rate to encourage conservation and responsible use of this resource.

H. Adopt the FY 2019 Total Rewards Compensation and Benefits Plan Resolution and associated Human Resources contracts

The FY 2019 Pay and Benefits Report includes the following:

Pay Plans

- In the Public Safety Pay Plan:
 - Increase all steps in the Police and Fire Pay Plans by two percent on July 7,
 - Increase Step 13 of the Police Officer Pay Plan by 2.5 percent, creating a five percent

- variance between steps 12 and 13,
- On their merit date, eligible Police Officers and Police Sergeants will advance one step. Merit dates vary throughout the fiscal year,
- On November 3, eligible Police Officers and Police Sergeants will advance one step. Eligible Police Officers and Police Sergeants will receive two steps during FY 2019,
- Add a new 2.5 percent step to the top of Firefighter II,
- Add a new 2.5 percent step to the top of Firefighter Engineer,
- Increase each Firefighter Captain step by an additional 2.5 percent,
- Implement a Senior Police Officer Program in FY 2019 with eligible employees receiving incentive in FY 2020, and
- Apply education incentive at hire, rather than the current practice of applying at graduation from the training academy for both Police and Fire.
- In the Broadbanding Pay Plan (exempt/salaried employees):
 - A three percent merit pool.
- In the Non-Exempt (hourly) Pay Plan:
 - Two percent market adjustment effective February 2, and 1.5 merit budget, and
 - In Solid Waste Services and Charlotte Water, increase Laborer Senior pay by 2.5 percent and increase Utility Technician I pay by 3.3 percent on July 7 to solve an unintended consequence of increasing the City's minimum pay to \$15 per hour in FY 2018.

Benefits

- Provide a medical insurance premium holiday to employees and retirees for the month of August 2018.
- Provide the City Manager the authority to execute the current final contract amendment with BlueCross Blue Shield of North Carolina for 2019.
- Reduce the current Family E Plan wellness employee premium by 10 percent in 2019 for a total reduction of \$1,248.
- No increase to 2019 medical plan offerings for employees and Non-Medicare retirees.
- Provide the City Manager the authority to approve changes including plan options, vendors, rate increases, and future contracts/contract amendments to the Medicare-eligible retiree medical and prescription plans.
- Provide the City Manager the authority to establish the wellness incentive design for employees and Non-Medicare retirees within the overall health insurance budget.
- Provide the City Manager the authority to make medical plan design changes for employees and Non-Medicare retirees within the overall health insurance budget.
- Provide the City Manager the authority to implement a 2019 Retiree Health Investment Account for sworn and uniformed public safety hired on or after July 1, 2009; and authorize a City contribution of \$20 per week per eligible employee beginning January 1, 2019.
- Implement a health care liaison program.
- Provide the City Manager the authority to select vendors and execute the contracts and future contract amendments with the selected vendors for the health care liaison, 457, and retiree health savings plans.
- Provide the City Manager the authority to enhance the plan design and execute the contract renewal for MyHealth employee clinics and vision.
- Provide the City Manager the authority to renegotiate the current contracts or if the contracts are rebid, to select vendors and execute the contracts and future contract amendments with the selected vendors for dental, employee assistance plan, short term disability, life insurance and stop loss insurance.
- Provide the City Manager the authority to establish the dental premium structure within the overall health insurance budget.
- Implement a 2019 income-based healthcare premium relief program with an income means test to be determined.
- Explore options for an Employee Care Fund to assist employees during unexpected and significant financial hardship.
- Provide an additional week of paid leave for military training per year.

- Offer employee all-access transit passes at a reduced rate.

Compensation Study

- Authorize the City Manager to negotiate and execute a contract to conduct a compensation study.

I. Approve Outside Agencies and Municipal Service Districts Contracts

The Outside Agency and Municipal Service District contracts are outlined below.

FY 2019 Annual Outside Agency Contracts

- General Fund Financial Partners:
 - Arts & Science Council: \$3,190,823
(includes \$250,000 increase in annual allocation from the General Fund)
 - Community Building Initiative: \$50,000
 - Safe Alliance: \$382,552
(includes \$49,000 increase in annual allocation from the General Fund)
- Dedicated Revenue Sources Financial Partners:
 - Charlotte Regional Visitors Authority (CRVA): \$16,218,480
 - CRVA Regional Film Commission: \$150,000
- 100 Percent Federal Grant Funded Financial Partners:
 - Carolinas Care Partnership: \$2,362,276
 - Charlotte Family Housing: \$330,000
- 100 Percent PAYGO Funded Financial Partners:
 - Crisis Assistance Ministry: \$380,000
- PAYGO/Federal Share Funded Financial Partners:
 - Charlotte-Mecklenburg Housing Partnership - Affordable Housing: \$1,860,000
 - Charlotte-Mecklenburg Housing Partnership - House Charlotte: \$231,000
- Out of School Time Financial Partners:
 - Greater Enrichment Program: \$200,000
 - Police Activities League: \$156,000
 - YWCA: \$200,000
 - Arts & Science Council Studio 345: \$200,000
 - Behailu Academy: \$66,000
 - Above and Beyond Students: \$157,934

Municipal Service District Contracts

- The FY 2019 tax rates for Municipal Service Districts #4 and #5 remain unchanged from the FY 2018 rates. Charlotte Center City Partners' FY 2019 budget for Municipal Service Districts #1-3 includes increased tax rates to support an Ambassador Program to provide hospitality services, crime deterrence, and tools to connect people in crisis with services needed.

Municipal Service District Contracts with Charlotte Center City Partners*

- District 1: Center City
 - Tax Rate increased from 1.68¢ to 2.08¢
 - FY 2019 Contract: \$1,685,156
- District 2: Center City
 - Tax Rate increased from 2.33¢ to 2.93¢
 - FY 2019 Contract: \$1,010,502
- District 3: Center City
 - Tax Rate increased from 3.58¢ to 4.18¢
 - FY 2019 Contract: \$1,422,271
- District 4: South End
 - Tax Rate: 6.68¢
 - FY 2019 Contract: \$966,127

*Actual contract amounts are determined by property tax revenue projections

Municipal Service District Contract with Charlotte University City Partners*

- District 5: University City
 - Tax Rate: 2.79¢
 - FY 2019 Contract: \$752,149
- *Actual contract amount is determined by property tax revenue projections

City Memberships and Subscriptions

- The following four General Fund membership and subscriptions contracts are above \$100,000 and require Council approval:
 - Centralina Council of Governments: \$199,262,
 - Charlotte Regional Partnership: \$158,250,
 - North Carolina League of Municipalities: \$113,306, and
 - University of North Carolina School of Government: \$103,253.

NBA All-Star Game

- On July 27, 2015, City Council approved a City Services Agreement describing specific services, event support, licensing, advertising, and permitting commitments with the NBA for hosting the All-Star Game in Charlotte through an agreement with CRVA.
- This action authorizes the City Manager to negotiate and execute the FY 2019 contract with CRVA for use of the \$1.5 million appropriation from Hospitality Tax funds for the 2019 NBA All-Star event.

FY 2019 Public Art Work Plan

- The Arts & Science Council administers the Public Art Program, receiving 15 percent of the one percent allocated to Public Art as specified in Section 15-233 of the Charlotte City Code.
- The FY 2019 Public Art Allocations include:
 - General Community Investment Fund: \$852,400, and
 - Aviation Community Investment Fund: \$2,279,566.

Discovery Place

- The City will partner with Discovery Place to educate fifth grade students about the importance of water in everyday life and understanding the journey of water from cloud to cup.
- The City will contribute \$353,012 during a four year contract to support Discovery Place and the promotion of water education and conservation.

Local Initiative Support Coalition

- The City will partner with the Foundation for the Carolinas, Bank of America, and Wells Fargo to engage the Local Initiative Support Coalition (LISC), a national organization that supports projects and programs focused on increasing affordable housing, creating better schools, establishing safer streets, growing businesses, and improving people's financial outlook.
- The City will contribute \$200,000 per year for three years, for a total of \$600,000, to support LISC and efforts to revitalize communities and bring greater economic opportunity to residents.

West End Initiative

- The City will partner with Charlotte Center City Partners, Johnson C. Smith University, and the Northwest Corridor Council of Elders to facilitate economic investment in the Historic West End of Charlotte. This work will focus on creating social and cultural connections, developing an anti-displacement strategy, and planning for development as construction of Phase II of the LYNX Gold Line is completed.
- The City will contribute \$125,000 per year for three years, for a total of \$350,000, to support this partnership and the Historic West End initiative.

Jobs Collaborative

- The City will partner with Goodwill Industries, Central Piedmont Community College, and Charlotte-Mecklenburg Schools to offer certifications and trade skills in electrical, HVAC, carpentry, and plumbing. The City will contribute \$100,000 to this partnership.

Charlotte Works

- Job Training Contract for implementing federally funded Workforce Investment Act in an amount up to \$11,215,776.
 - Funding source is federal Workforce Investment Act Grant.

School Resource Officer Program for Charlotte-Mecklenburg Schools

- The Charlotte-Mecklenburg Police Department (CMPD), through the School Resource Officer (SRO) program, has a security presence at almost all Charlotte-Mecklenburg Schools (CMS) middle and high schools in their jurisdiction.
- The SROs provide police services to their respective school communities as their primary assignment.
- CMPD will provide approximately 51 Police Officers and one Sergeant to CMS for the 2018 - 2019 school year.
- Based on the previously agreed upon funding formula, CMS will pay the City up to \$5,344,514 for the SRO program.

Support to the District Attorney's Office - Property Crime Unit

- Since 2008, the City has provided annual funding (via the CMPD operating budget) to the District Attorney to support two Assistant District Attorneys and three Victim/Witness Legal Assistants from the North Carolina Administrative Office of the Courts to address the backlog of cases in Mecklenburg County and support Police crime fighting initiatives.
- This action authorizes the City Manager to negotiate and execute the FY 2019 contract with the District Attorney and NC Administrative Office of the Courts for continued funding of these five positions.

J. Approve Other Budget Items

- The budget ordinance included is the City's annual budget operating ordinance. Sections 1 through 13 of this Ordinance reflect the items included in the FY 2019 Budget and all Council adjustments.
- The remainder of the Annual Ordinance (Sections 14 through 131) serves to make budgetary corrections to the current fiscal year for technical, accounting, and other adjustments necessary prior to the fiscal year's end.

Sections 14 through 42 General Capital Project Funds

- Sections 14 through 42 appropriate and consolidate funding to prepare existing accounts for transactions presented in the FY 2018 - 2022 CIP and make other capital project technical adjustments.

Section 43 CATS Operating and Capital Projects Funds

- Section 43 adjusts appropriations and expenditures for CATS.

Sections 44 through 60 Charlotte Water Operating and Capital Projects Funds

- Sections 44 through 60 adjust appropriations and expenditures for Charlotte Water.

Sections 61 through 77 Aviation Operating and Capital Projects Funds

- Sections 61 through 77 adjust appropriations and expenditures for Aviation.

Section 78 Storm Water Operating and Capital Projects Funds

- Section 78 adjusts appropriations and expenditures for Storm Water.

Sections 79 through 95 Other Funds

- Sections 79 through 95 appropriate and transfer funds from various sources for projects throughout the City budget.

Sections 96 through 131

- Section 96 includes technical accounting changes necessary to clarify or correct FY 2018 and other prior-year budgetary ordinances.
- Sections 97 through 131 give the City Manager and Chief Financial Officer authority to make specific routine appropriations and transfers within the adopted budget.

Attachment(s)

Annual Budget Ordinance

CIP Resolution

Resolution by MTC

Total Rewards Compensation and Benefits Resolution