

STRATEGIC INVESTMENT IN WORKFORCE, OPERATIONS AND INFRASTRUCTURE



ADOPTED
BUDGET FY2019



Raleigh

BUDGET AND MANAGEMENT
SERVICES DEPARTMENT

Annual Budget

City of Raleigh, North Carolina

Fiscal Year Beginning July 1, 2018

Adopted by the City Council June 11, 2018
Recommended to the City Council by the City Manager May 15, 2018

The City Council

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Corey D. Branch, Mayor Pro Tem
Kay Crowder
David N. Cox
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ADOPTED RALEIGH BUDGET FY2019

July 1, 2018

Mayor Nancy McFarlane
Mayor Pro Tem Corey D. Branch
Council Member David N. Cox
Council Member Kay Crowder
Council Member Stef Mendell
Council Member Russ Stephenson
Council Member Nicole Stewart
Council Member Richard A. "Dickie" Thompson

Dear Mayor and Council Members:

Presented in this document is the Adopted Fiscal Year 2019 Budget for the City of Raleigh, as approved by City Council on June 11, 2018. Net of interfund transfers, the combined capital and operating budgets for the fiscal year beginning July 1, 2017 totals \$971,378,848.

The budget message for the Proposed FY2019 Budget that immediately follows this letter was presented to Council on May 15, 2018. The message discusses carefully selected investments in response to our recently completed Community Survey and our recommended compensation system changes.

Outlined below is a summary of changes made to the proposed budget during City Council deliberations, funded through FY2019 Outside Agency Reserve (\$126,329), FY2018 Outside Agency Reserve (\$47,805), and FY2018 Council Contingency (\$60,036).

• Blue Ridge Corridor Alliance	\$40,000
• Burning Coal Theatre Company	\$10,000
• Prison Aftercare Ministries (Grace Home)	\$23,600
• Joel Lane House Museum	\$10,000
• Marbles Kids Museum	\$50,000
• Sister Cities Association of Raleigh	\$22,500
• Wake County Human Services (Innovation Challenge)	\$50,000
• Planning Commission Training	\$5,000
• Summer Youth Employment Program	\$23,070

On behalf of all City staff who contributed to the FY2019 budget process, we greatly appreciate your questions, feedback, and careful deliberation of these policy and resource allocation decisions. City staff is already working to implement the policies and programs contained within the Adopted Budget.

Sincerely,



Ruffin L. Hall
City Manager

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PROPOSED RALEIGH BUDGET FY2019

Dear Mayor and City Council Members,

I am pleased to present you with the Manager's Proposed Budget for Fiscal Year 2019 and the Proposed Five-year Capital Improvement Program for FY2019-FY2023. The proposed budget reflects continued strategic investments to support a high quality of life for our community.

Selecting which investments to include in the budget is never an easy task as it challenges us to meet the diverse needs of a vibrant, growing community within the confines of limited resources. The continued implementation of the Strategic Plan, a sharpened cross-departmental focus, and intentional use of data from the 2016 Community Survey and the FY2019 Resident Budget Priorities Survey assist us in completing such an important task with appropriate intentionality and thoughtfulness.

In this letter, I highlight how the proposed strategic investments in our Workforce, Operations, and Infrastructure advance established priorities.

REVENUE OUTLOOK

Selected investments must align with available resources. While the proposed budget reflects the benefit of being in a stable economy, it is prudent to acknowledge that the projected FY2019 revenue growth is not as robust as what we have seen in past years. The proposed budget assumes a regular property tax growth of 1.9%, or \$6.5 million. Property tax is the City's largest revenue source. In previous years, property tax revenue grew at an average of 2.5% to 3%. Included in the FY2019 proposed budget is a 1.29 cent property tax increase from 42.53 to 43.82 cents per \$100 valuation to support the voter approved 2017 Transportation Bond. Our budgeted sales tax revenue is estimated to increase by 5.2%, or \$5.1 million. The utility franchise tax growth has been declining over the past few years and this year's budget is 4.3%, or \$1.3 million, less than FY2018 budget. This number is more in line with current year projections as the state overall has seen a decline partly due to consumers choosing to discontinue the use of landline telephones. FY2018 was the first year of the revised Development Service user fees. Several of these fees have not performed as originally anticipated, and the FY2019 budget reflects a \$1.2 million reduction in anticipated revenues. Staff will continue to monitor these revenues and will be bringing City Council an overall report on the new Development Services fees later this year.

STRATEGIC INVESTMENT IN WORKFORCE

Dedicated, knowledgeable employees are the foundation of any organization, and the City of Raleigh is no different. The ability for the City to meet its Strategic Plan goal of *fostering a transparent, nimble organization of employees challenged to provide high quality, responsive,*

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and innovative services efficiently and effectively hinges on our ability to attract and retain a talented workforce. To that end since 2017, we have been addressing the Strategic Plan's initiative to "assess, develop, and adopt a total compensation philosophy and structure." Beginning with the development of a compensation philosophy to implementing new classification and pay structures, we have taken steps to position our organization as a competitive, desirable employer. The City is committed to investing in our employees and we have been directing our resources accordingly. Since 2017, the City's personnel and benefits budgets have increased 12%.

The proposed budget continues the pursuit of investing in our employees by funding step increases for our public safety and general step employees at 3% or 5% at an estimated cost of \$5.2M to ensure we stay competitive in the market. Broadband employees will be eligible for variable merit increases based on performance at an estimated cost of \$1.9M. In addition to funding the step advancement and broadband merit, the City's living wage rate is adjusted in accordance with the Council adopted living wage policy. The living wage applies to all regular, full-time employees. For FY2019, the living wage increases from \$28,621 to \$30,340. The proposed budget also includes additional compensation adjustments including the proposed change to delayed holidays for our public safety personnel. Eligible employees will accrue delayed holidays on an annual basis and any unused hours will be paid out to the employee at the end of the fiscal year.

The proposed budget maintains our highly competitive employee benefits package. Retirement and employee benefits are estimated to increase by 3% for FY2019. While some of the cost increase will be passed to employees through premium increases, the proposed budget has the City absorbing most of the increases. We are proposing increasing the monthly employee and retiree premiums for all plan types. Depending on plan type, increases will range from \$1 to \$18 per month. Increases would take effect on January 1, 2019. We propose no changes to out-of-pocket maximums and will maintain the no-premium employee-only plan that covers 36% of our employees.

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Respondents to the FY2019 Resident Budget Priorities Survey noted public safety as a high priority. Additionally, one of the Strategic Plan's objectives is to *promote a positive level of real and perceived safety that reflects a thriving atmosphere in which to live, work, and play*. The proposed budget continues the City's strong support of public safety operations. Additional resources are provided to ensure that new police vehicles have the proper equipment and technology needed. Funding is also provided for the addition of a Deputy Police Chief which will allow the department to more effectively address operational and strategic needs and a Police Sergeant to support the Transit and Hospitality Unit.

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The proposed budget continues the City's commitment to modernize the Fire Department's fleet through the replacement of one engine and one ladder. Funding is also included in the Capital Improvement Program to finish the renovation of Fire Station 11 and a study to design an emergency vehicle operations course to meet the Fire Department's long-term driver education needs.

An engaged community is an effective community. City Council, City staff, and the community have all expressed an interest and a commitment to enhance how we partner and communicate. In support of our commitment, expressed as a Strategic Plan initiative to *strengthen neighborhood social fabric through community outreach, engagement, and communication*, the proposed budget includes two additional positions in the Communications Department. The positions will provide additional capacity in the City's ability to develop web, print, social media, and video materials that will assist with communication and engagement efforts. Additional resources are included to assist in implementing and maintaining a user-friendly and informative City website.

As others become more aware of the high quality of life Raleigh offers, the population will continue to grow with newcomers seeking to both partake in, and contribute to, its vibrancy. The City's Comprehensive Plan and Strategic Plan acknowledge the importance of *preserving and creating neighborhoods of choice and protecting our natural resources*. Investments in sustainability, protection of natural resources, and planning for neighborhoods and growth were all identified as high priorities in both the Community Survey and the Resident Budget Priorities Survey. The proposed budget includes investments that address these priorities.

To better manage continued growth in Raleigh, we are proposing adding three new positions in the Planning Department. We propose adding a Business Manager position to focus on streamlining processes and improving communication with City Council and the public. The proposed budget includes funding for an additional Senior Zoning Planner position which will increase staff capacity for comprehensive plan updates, text changes, and other special projects. Finally, we are proposing adding a Compliance and Inspections Supervisor position. This position will address increased demand for zoning compliance services, including night-time inspections. This position will also allow support work on land use resolution and property disputes.

Continued investment in the City's Stormwater program to assist in protecting our natural resources is included in the proposed budget. This year's budget proposes no changes to the Stormwater fee and adds six new positions through existing funds. New staff resources will enhance service and program delivery, expedite capital projects processes, and support the drainage assistance efforts.

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The Strategic Plan outlines our desire to have an *economy that supports large and small businesses, entrepreneurs, and a workforce of various ages, skill sets, and backgrounds*. The proposed budget includes investments to support these efforts, such as the addition of a Minority and Women Owned Business Enterprise(MWBE) Analyst who will provide additional capacity to increase the City's ability to engage and recruit MWBE business to work in and for the City of Raleigh.

The City's commitment to promote a clean, engaged community environment where people feel safe and enjoy access to community amenities that support a high quality of life is noted in the Strategic Plan. Raleigh residents have come to enjoy a nationally recognized parks and greenway system and with nearly 80% of the Resident Budget Priorities Survey respondents selecting parks, greenways, and athletic fields as a high priority, maintaining these treasures is important. The proposed budget continues the City's commitment to an enhanced quality of life through increasing funding levels for Parks, Recreation and Cultural Resources, responsible for maintaining and supporting over 10,000 acres of parkland, 120 miles of greenway trails and over 1.3 million square feet of facilities. Additional support includes:

- Funding to install public Wi-Fi at 11 community centers and pools.
- Additional funding for Dix Park for facility maintenance of structures the City of Raleigh is acquiring as part of the Dix Park Project. This funding is being used as a long-term plan is being developed.
- The Walnut Creek Athletic Complex is reopening in FY2019 following a significant renovation funded through the 2014 Parks Bond. Additional operational funding, including supplemental temporary staff to operate during the facility during tournament play is primarily funded through increased softball fees.
- For the first time in a decade, the City is increasing fees at Pullen Park and Chavis Park to improve user experience. Additional funds will support enhanced facility maintenance and additional temporary staffing as attendance continues to increase.

The proposed budget includes funding for the City's Strategic Plan Initiative Teams to implement activities and studies to continue to meet our established goals. Funding is included for the following:

- *Arts & Cultural Resources Initiative 2.4- Pop-up Studios-* The Strategic Plan appropriately challenges us to support and enhance arts, culture, and tourism activities throughout all geographical areas of Raleigh. Aligning with the Raleigh Arts Plan, the Pop-up Studio program, which launched in January 2018, was created to support and enhance arts and culture activities throughout all geographical areas of Raleigh. Pop-up Studios move into a City of Raleigh Parks, Recreation, and Cultural Resources' facility for two months, providing free visual arts programs and open studio time to all age groups. All materials are provided and all programs are free.

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- *Growth & Natural Resources Initiative 1.1-* Tree canopy study- The study will evaluate the urban built landscape impacts on water quality by focusing on the role of tree canopies and riparian buffers. Findings from the study will assist in strengthening the City's ability to encourage sustainable urban development.
- *Organizational Excellence Initiative 1.4-* Continuity of Operations Plan- Through a review of business continuity plans and resiliency principles, the study will assess the organization's ability to provide services during times of severe human, technological, or natural stress that can disrupt the performance of essential functions, capabilities, and services at all levels.
- *Safe, Vibrant & Healthy Community Initiative 1.2-* Crime Prevention through Environmental Design Training(CPTED)- Environmental factors such as access control, lighting, and visibility impact real and perceived safety. By employing Crime Prevention Through Environmental Design principles, the City of Raleigh can address environmental factors and quality of life issues at City-owned facilities. Increasing the number of CPTED certified staff will allow for more CPTED evaluations to be completed.
- *Transportation & Transit Initiative 4.2-* Connect Raleigh Speakers Series- The Strategic Plan includes an initiative to implement a speakers' series with national experts to educate our organization and community on strategic and innovative topics. As such, the "Connect Raleigh" lecture series features nationally known speakers who engage the community in dialogue about issues and topics related to Raleigh being one of the best places to live, work, and play.

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As outlined in our Strategic Plan, the City seeks to *develop an equitable, citywide transportation network for pedestrians, cyclists, automobiles, and transit that is linked to regional municipalities, rail, and air hubs*. Further evidenced by the FY2019 Resident Budget Priorities Survey, the 2016 Community Survey, and the passing of the 2017 Transportation Bond, Raleigh residents have been clear and consistent – the development of a robust and diverse transportation network is of great importance. To that end, this proposed budget and five-year capital improvement program includes critical investments in our transportation network.

The transportation capital improvement program includes major investments in street construction, street improvements, pedestrian and bicycle projects, downtown parking improvements and general transit projects with \$109.6 million planned for FY2019. All capital projects are consistent with the adopted goals of the 2030 Comprehensive Plan and incorporate "Complete Streets" principles, integrating bicycle, pedestrian, and transit system elements into each project. In November 2017, voters approved a \$206.7 million transportation bond of which \$75.4 million will complete several major roadway projects that are currently in design stages. \$75.3 million is for new roadway projects and \$56 is for citywide programs such

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as sidewalks and traffic management. Beginning in FY2019 the CIP will fund major street improvement projects including:

- Atlantic Avenue
- Barwell Road- South
- Blount-Pearson Two-Way Conversion
- Blue Ridge Road Widening
- Carolina Pines Avenue
- Leesville Road- Part B
- Marsh Creek Road
- Old Wake Forest Road-North & Dixie Forest
- Poole Road Widening
- Six Forks Corridor Improvements
- Trawick Road- West
- Tryon Road Part C
- West Street Extension- South

Recently, there has been concern about bridge repair and maintenance, as non-critical maintenance has often been deferred and consequently, bridges aged and experienced deterioration. In FY2019, these concerns are addressed with an investment of \$848,000 of City funds, which will leverage \$712,000 of federal formula grants to complete major bridge repair and bridge replacements.

To continue the city's investment in transit improvements, staff is coordinating with regional partners to implement the Wake Transit Plan. The FY2019 Wake Transit Work Plan balances the careful use of tax payer dollars with thoughtful investment in transit, supporting \$24M in capital projects in Raleigh. These projects include an East Raleigh transit center, a total of 16 new expansion buses and 13 replacement buses, as well as bus shelters and stop improvements.

Public Utilities continues to align resources with the City's Strategic Plan goal to *encourage a diverse, vibrant built environment that preserves and protects the community's natural resources while encouraging sustainable growth that complements existing development*. The proposed budget includes an increase in water and sewer volumetric rates equivalent to 3%, or \$1.68 per month, for an average customer (5 CCF per month with a 5/8" meter). There are no changes to water and sewer administrative charges, the watershed protection fee, the water infrastructure replacement charge, or the sewer infrastructure replacement charge. The fee increases will aid in replacing aging infrastructure within the utility system. Public Utilities plans to invest a total of \$1.75 billion in capital needs over the next 10 years, including \$139.1 million in FY2019. Projects funded in FY2019 include:

- Eight wastewater collection and treatment projects totaling \$168.6M, as recommended by the 2017 Wastewater Treatment Master Plan.
- Initial design funding for the rehabilitation or replacement of a large diameter sewer interceptor along the west bank of the Neuse River. Due to the length of the line and varying degrees of criticality, the project will be executed in two phases.

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- Funding for the facility construction portion of the Anaerobic Digester project, also known as Bioenergy Recovery.

Decent, affordable housing is a critical part of any community's health. Like many other large U.S. cities, Raleigh's housing costs continue to rise. The FY2019 Proposed Budget and Capital Improvement Program supports the adopted Affordable Housing Improvement Plan by programming \$22M for housing projects in FY2019. \$1.4M of this funding is an additional General Fund contribution. The additional funds will address both new construction and preservation affordable housing projects throughout Raleigh, with a total of 1,084 affordable housing units being added. Specific development communities have been identified – namely Sumner Pointe, Sumner Pointe II, The Pointe at Town Center, The Pointe at Town Center II, Capital Towers, Beacon Ridge, Hampton Spring, Walnut Trace, and Sir Walter.

CONCLUSION

In this proposed budget, we present you with important choices about the City's future. These choices were guided by established priorities and community feedback. When we are strategically focused on making intentional investments, we strengthen our ability to realize our vision of *pursuing world-class quality of life by actively collaborating with our community towards a fulfilling and inspired future for all.*

NEXT STEPS

As you review the proposed investments, please share with us any follow-up questions that may arise. We appreciate City Council's support throughout the budget process. And, we look forward to working with you on these important strategic investment decisions. To discuss the proposed budget, the City Council will hold a work session each Monday in June, beginning at 4pm in the Council Chamber. These weekly work sessions continue until the City Council adopts an annual operating budget and five-year capital program. We will hold a public hearing on the budget on Tuesday, June 5 at 7 pm.

Thank you,



Ruffin L. Hall, City Manager

Reader's Guide

Key Financial Documents

The budget document is the annual financial plan for City operations for the period covering one fiscal year. The City of Raleigh's fiscal year begins on July 1 and ends on June 30. This plan describes the sources of revenues and how the funds will be spent during the year. The annual operating budget, the Capital Improvement Program (CIP) and the Comprehensive Annual Financial Report (CAFR) are the key documents which describe the City's financial plans and financial status each year.

The annual budget shows the funding plan for how the City's dollars are to be spent in the coming year. The CAFR provides a review and assessment of the City's year-end fiscal condition, including the status of fund balance in all fund types.

Organizational Structure

The operations of the City are grouped into different funds, each with its own source of revenues. Within each fund are one or more departments, with a department being an organizational unit that provides a major type of public service, such as the Police Department or Public Utilities Department.

City departments are frequently comprised of one or more divisions (i.e., the Capital Improvement Management Division of the Public Utilities Department). Divisions may be comprised of one or more programs, which are smaller functional units responsible for performing specific activities (i.e., the Maintenance Program within the Water Plant Division of the Public Utilities Department).

Account codes, also known as line items, provide the most detail within the budget. These are the most basic units in the budget and make it possible to determine, for example, how much is spent on chemicals for the operation of the water plant.

The City's budget preparation involves detailed budget planning and review at the program line item level.

Interfund Transfers

Interfund transfers, also known as interfund appropriations, involve the budgeting of money from one fund to another in order to support the functions to be carried out by the receiving fund. For example, the General Fund transfers money to the Transit Fund to support transit services.

When reviewing the budget, it is more accurate to use a figure that excludes appropriations to other funds. This prevents counting the transfer amounts twice - once in the sending fund and once in the receiving fund.

Most of the fund summary tables in the front of this document reflect both total appropriations as well as appropriations net of (or excluding) transfers. The departmental summary pages in this budget document reflect total appropriations only.

General Statute Requirements

In accordance with the North Carolina General Statutes, the City is required to budget and account for its funds on the modified accrual basis of accounting. Under this method, revenues are recognized in the accounting period in which they become available. Expenditures are recognized in the accounting period in which the goods and services incurred (except for unmatured interest on general long-term debt, which is recognized when due). The City's accounting records for general governmental operations are reported on the modified accrual basis. The City's enterprise, internal service and pension trust operations are reported on the accrual basis.

The General Statutes also provide for balanced project ordinances for the life of projects, including both capital and grant activities, which are expected to extend beyond the end of the fiscal year. The budgeted appropriations for capital projects do not lapse until the completion of the project, while appropriations for funds that adopt annual budgets lapse at the end of the fiscal year.

Overview

The City of Raleigh prepares and adopts an Annual Budget consisting of the Operating Budget and the Capital Budget. The City further prepares a separate Capital Improvement Program (CIP), setting forth planned capital investments over the ensuing five years. The first year of the CIP becomes the Capital Budget component of the Annual Budget. What follows is a description of the process used in the preparation of these documents, including a calendar of activities.

Operating Budget Process

The process begins in November with a staff workshop on budget preparation and distribution of the budget manual. The workshop outlines the requirements of the budget process and specific areas of emphasis for the upcoming budget.

In November and December, City departments prepare their operating budget requests for the next fiscal year. Departments are encouraged to conduct a thorough review and evaluation of their organizational structure and current and proposed programs. Departmental operating budgets are submitted in mid-January.

A pre-budget hearing is held in January to allow the public an opportunity to give input on the upcoming budget. During February and March, Budget & Management Services (BMS) staff review and analyze the operating budget requests with each department. Revenue forecasts are further refined during this period.

Once the budget staff review is finalized, executive work budgets are prepared for the City Manager's review. From February through mid-April, the City Manager reviews the work budgets, meets with departments, considers available revenues and reaches decisions necessary to prepare a proposed budget. During this time, the Council holds work sessions at which the City Manager or his designee from various departments presents additional information to Council, prior to the formalized proposed budget. Work sessions allow Council to become more familiar with the scope and operations of departments and the needs of the community and serve to facilitate discussion between Council and department staff.

In May, the City Manager presents the Proposed Budget to the City Council. A public presentation is made before the City Council, staff, members of the press and interested citizens. As required by the Budget and Fiscal Control Act, a copy of the Proposed Budget is filed with the City Clerk and made available for public inspection. Through June 30, the City Council meets to review and discuss the Proposed Budget.

In accordance with the Budget and Fiscal Control Act, the City Council holds a public hearing on the Proposed Budget prior to the adoption of the budget ordinance, generally in the evening on the first Tuesday in June. On or prior to July 1, the City Council adopts the five-year Capital Improvement Plan, the final budget ordinance with balanced revenues and expenditures and sets the tax rate for the next fiscal year.

Capital Budget and Capital Improvement Program (CIP) Process

A separate Capital Improvement Program (CIP) is prepared each year containing the expenditures and funding sources planned for capital projects over the upcoming five-year period. As noted above, the first year of the CIP is the Capital Budget component of the Annual Budget and provides appropriation authority for capital projects.

Projects included in the CIP are generally defined as physical assets with a useful life of at least ten years and an initial cost of at least \$25,000. Vehicles and heavy equipment (funded through the Operating Budget) are excluded. New building construction funding includes additional equipment directly associated with the building. Examples of capital projects include new roads, park land acquisition and development and waste treatment plant improvements.

The CIP is updated annually as projects are added, deleted and modified. Funding sources are reviewed and updated and a feasible funding plan, matching project requirements and available funding sources is prepared. The full five year plan is balanced with anticipated funding sources. This process begins in November when instructions and guidelines are issued to departments, and proposed projects are submitted to the BMS in January.

The requests are then reviewed, discussions are held with agencies and adjustments are made as appropriate. The City Manager's proposals are then included in the Proposed CIP presented to the City Council in May.

The City Council adjusts the CIP as it deems appropriate and adopts the CIP by resolution at the same time it adopts the Annual Operating Budget by ordinance.

Operating Budget and CIP Calendar

Month	Operating Budget	CIP Budget
November	Staff Workshop Call for budget requests	Call for CIP requests
November - January	Departments prepare requests Initial revenue estimates prepared	Departments prepare requests
January	Budget requests submitted to BMS City Council pre-budget hearing Department & BMS discussions	CIP requests due to BMS Funding review Review/adjustment of proposals
February	Department & BMS discussions conclude City Manager working budget prepared	Review of proposals/update funding
March/ April	City Manager & department review Council Budget Work Sessions Revenue estimates finalized Balance operating budget and integrate capital budget impacts	City Manager review Council Budget Work Sessions Funding sources determined Balance CIP
Mid-May	Present to City Council	Present to City Council
June	Council review Public hearing Adoption of annual budget ordinance	Council review Public hearing Approve CIP by resolution

Implementation

During the month of July, BMS staff prepares and distributes the Adopted Budget document, which incorporates all of the changes approved by the City Council. At the start of the new fiscal year in July, the City Manager provides information to departments setting time schedules and priorities for the purchase of equipment and the implementation of new programs or initiatives.

Budget Amendments and Transfers

Throughout the fiscal year, adjustments to the original budget ordinance may become necessary to meet changing circumstances, better carry out planned programs and provide for new Council initiatives. Two types of changes can occur — budget amendments and budget transfers. Such changes are required at the line-item level of the budget underlying the budget ordinance.

A budget amendment increases or decreases the revenue and expenditures of an appropriated fund (this may involve decreases or increases in revenue and expenditures or shifting of monies between funds). Budget amendments, in accordance with North Carolina Statute 159-15, require the approval of City Council. Amendment requests are submitted to the BMS and approved by the City Manager prior to submittal to City Council.

A budget transfer changes line-item appropriations within a particular fund without changing the fund total. All transfer actions are reviewed by the BMS. Transfer authority is as follows: (1) department heads may approve transfers up to \$10,000, (2) transfer requests between \$10,000 and \$50,000 require the approval of the City Manager or designee, and (3) transfers over \$50,000 require the approval of the City Council.

Capital project contract change orders generally require budget amendments or transfers of funds. Such requests go through an approval process very similar to that described above.

Budget and Fiscal Framework

The City of Raleigh prepares its annual budget and carries out its fiscal affairs within a framework of state law, accounting standards, best practices and local policy. This section discusses how the City's accounting and budgetary system is organized and key financial policies that guide budget development.

Basis of Budgeting

Keeping within state law, the budget is prepared and accounted for on a modified accrual basis for the general fund, enterprise operating funds and new convention center financing fund. All other funds including capital project funds adopt multi-year project budgets.

In keeping with Generally Accepted Accounting Principles, financial statements for proprietary funds are prepared on a full accrual basis. A reconciliation of the full accrual basis to modified accrual basis (budgetary basis) is included in the annual financial statements for enterprise funds.

Fund Structure/Service Functions Relationship

The chart below reflects the interaction of the service functions of the City and the City's operating budget fund structure, showing the funds which provide resources to each function.

Funds	General Government	Infrastructure & Public Services	Public Safety	Leisure Services	Public Utilities	Debt Service
General	X	X	X	X		X
Economic Development	X					
Public Utilities					X	
Utility/Infrastructure					X	
Solid Waste Operations		X				
Stormwater Utility		X				
RCCC/PAC Operations				X		
Walnut Creek Amp. Operations				X		
Revolving	X	X	X	X		
Public Transit		X				
Parking Facilities		X				
Emergency Telephone			X			
Housing Development		X				
Community Development		X				
General Debt Svc						X
Utility Debt Svc						X
Parking Debt Svc						X
Solid Waste Debt Svc						X
Housing Bond Reserve						X
Convention Center Financing						X
RCC/PAC Debt Svc						X

Financial Policies

These policies provide direction and serve as guidelines for preparation of the annual budget and capital improvement program. They derive from North Carolina law, the recommendations of the Local Government Commission and local decisions, and they serve to guide the overall financial management of the City.

Operating Budget and Capital Improvement Program Policies

In keeping with the Local Government Budget and Fiscal Control Act, the City Manager will present a balanced budget to the City Council no later than June 1 of each year. Continuing practice in Raleigh is to present the budget in mid-May of each year.

A balanced budget is defined under state law as one in which the sum of estimate net revenues and appropriated fund balance is equal to appropriations (NC statutes 159-8).

The budget ordinance will cover a fiscal year beginning on July 1 and ending on June 30.

The City Council shall adopt a balanced budget ordinance making appropriations and levying taxes by July 1 of each year.

As provided by NC statutes section 159-26(d), the City will maintain encumbrance accounts as “budgetary accounts.” At the end of each fiscal year, encumbrances outstanding are those amounts of expenditures estimated to be incurred as a result of the fulfillment of unperformed contracts/purchases in process at year-end. Such encumbrances are reported as “reserved for encumbrances” against fund balance and are charged to the subsequent year’s budget.

The City Manager will prepare a recommended Capital Improvement Program (CIP) each year to be presented at the same time as the annual operating budget. The CIP will address the capital needs of the City over a five year period. The first year of the CIP will be the Capital Budget and will be adopted as a part of the annual budget.

The City Council will adopt the CIP by resolution.

A Capital Improvement (project) is defined as a physical asset constructed or purchased which has a useful life of at least 10 years and a minimum cost of \$25,000.

Debt or bond financing will not be used to finance current expenditures.

The City may establish one or more internal service funds. At the same time as the budget is presented and adopted, a financial plan for each internal service fund will be provided. The financial plan will be balanced when estimated expenditures do not exceed estimated revenues.

Revenue Policies

The City will seek to develop and maintain a diversified and sustainable revenue system in order to avoid short-term service level fluctuations.

Revenues are to be conservatively estimated based on a review of historic collections, current and anticipated changes in legal requirements and rates, percentage change over time and in consultation with external assessment and collection authorities, where applicable.

General government fees and charges shall be reviewed annually. Revenues supporting the Revolving Fund shall be set annually so as to recover the full cost of providing those programs and activities.

Utility rates and charges will be reviewed periodically considering net revenue requirements, realistic sales forecasts, bond covenants and debt management policies, utility conservation goals, capital program requirements and reimbursement of indirect costs to the General Fund.

The City will pursue opportunities for grant funding for activities and projects consistent with the City’s long range plans and goals. Grants are adopted by City Council upon recommendation of the City Manager and are approved as balanced project ordinances (estimated expenditures do not exceed estimated revenues) within the appropriate fund.

The City intends that non-recurring revenues be used for capital outlay and one-time expenditures which do not materially increase recurring operating expenditures.

Fund Balance Policy

The Local Government Budget and Fiscal Control Act requires that appropriated fund balance in any fund not exceed the sum of cash and investments minus the sum of liabilities, encumbrances and deferred revenues arising from cash receipts at the end of the fiscal year next preceding the budget year.

The Local Government Commission recommends that governments maintain a minimum undesignated general fund balance of 8% of revenues for cash flow purposes. The City of Raleigh seeks to maintain an undesignated General Fund balance of approximately 14% of subsequent year's budget. This level is considered adequate to protect against emergencies and natural disasters, provide adequate cash flow so as to avoid short-term borrowing, and to contribute to the maintenance of the City's bond rating. The City will seek to maintain fund balances in other governmental funds sufficient to the long-term stability of the fund.

Estimates of fund balances available shall be presented each year in the budget summary section of the operating budget.

Budget Guide

The City's budget is comprised of many different funds. Some funds are enterprise funds, some are capital funds but the most notable fund in the City of Raleigh's budget is the General Fund. The General Fund includes operating funds for the majority of city departments including, for example, Police, Fire, Parks, Recreation and Cultural Resources, Emergency Communications, and Development Services.

Details regarding department budgets are presented in the City's budget document. Department information includes budget highlights, key initiatives, and performance indicators. Also included is the budget detail. An example of the budget detail is included with descriptions below to help readers gain a better understand the format.

Budget Detail

	BUDGET	ACTUALS	ADOPTED	ADOPTED	CHANGE
	FY15-16	2016-17	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
Public Affairs	9	9	12	12	0
Public Affairs-Rtn	8	8	8	8	0
TOTAL	17	17	20	20	0
DIRECT EXPENDITURES BY DIVISION					
Public Affairs	936,246			1,172,433	9.3%
Public Affairs-Rtn	578,776			678,623	3.6%
TOTAL	\$1,515,022	\$1,492,416	\$1,727,752	\$1,851,056	7.1%
DIRECT EXPENDITURES BY TYPE					
Personnel	947,117	982,117	1,106,616	1,171,847	5.9%
Employee Benefits	281,172	276,601	308,101	322,280	4.0%
Operating Expenditures			288,777		
Special Programs and Projects			7,000		
Capital Equipment			17,000	17,000	0.0%
TOTAL			\$1,727,752	\$1,851,056	7.1%

*Account Types Include the Following:

Personnel Services – includes all salary accounts such as part-time, full-time, etc.

Employee Benefits – includes all benefit accounts such as social security, health insurance, etc.

Operating Expenditures – includes accounts needed for departmental operating needs such as office supplies, operational and maintenance supplies, computer lease, pest control services, professional services, organizational and development training, etc.

Special Programs and Projects – includes accounts used in unique situations when the full cost of the program or project needs to be segregated. Examples include appropriations for boards and commissions, agency appropriations, etc.

Capital Equipment – includes accounts used to purchase new capital equipment at a unit cost of \$5,000 or more.

Interfund Transfers – includes accounts used for transferring funds from one fund to another.

Raleigh City Council

CITY COUNCIL

December 2017 - December 2019



Nancy McFarlane
Mayor



Russ Stephenson
At Large



Nicole Stewart
At Large



Richard A. "Dickie" Thompson
District A



David N. Cox
District B



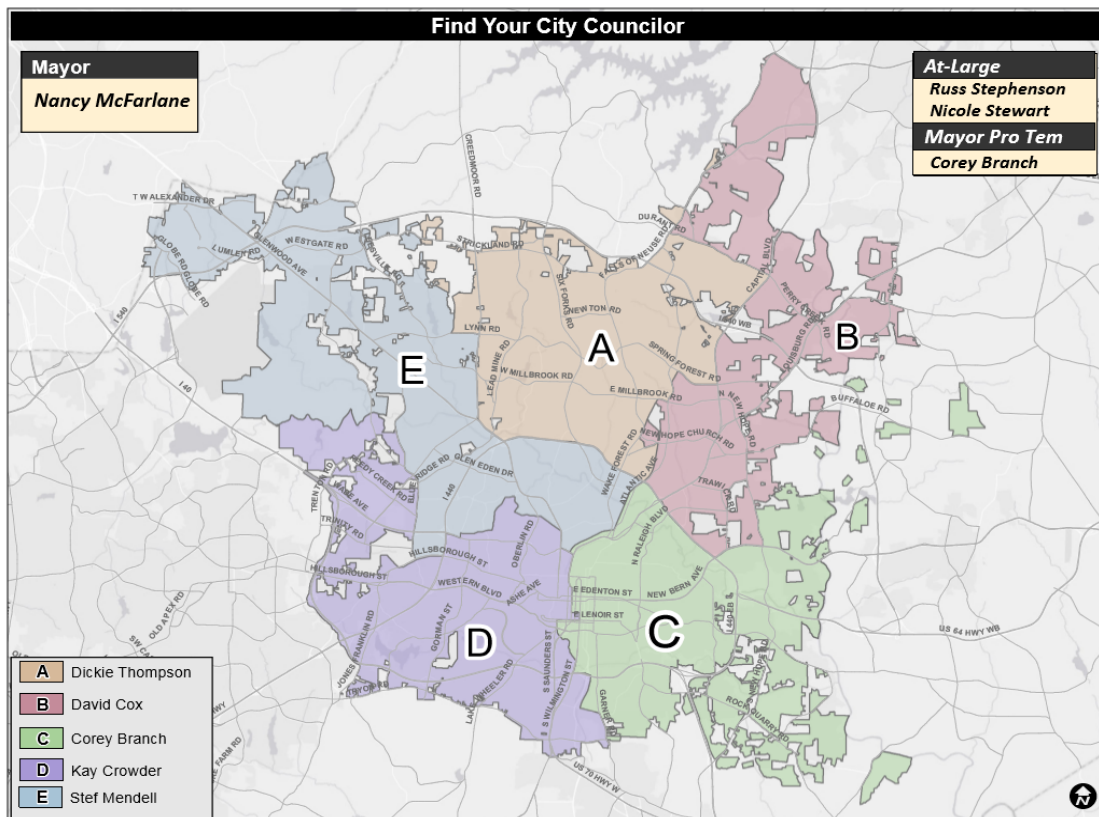
Corey D. Branch
District C



Kay Crowder
District D



Stef Mendell
District E



City of Raleigh Six Key Focus Areas

Raleigh City Council adopted the following six key focus areas as part of the city's strategic plan:

	<p>ARTS & CULTURAL RESOURCES</p> <p>Embrace Raleigh's diverse offerings of arts and cultural resources as iconic celebrations of our community that provide entertainment, community, and economic benefit.</p>
	<p>ECONOMIC DEVELOPMENT & INNOVATION</p> <p>Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while providing employment opportunities for all citizens.</p>
	<p>GROWTH & NATURAL RESOURCES</p> <p>Encourage a diverse, vibrant built environment that preserves and protects the community's natural resources while encouraging sustainable growth that complements existing development.</p>
	<p>ORGANIZATIONAL EXCELLENCE</p> <p>Foster a transparent, nimble organization of employees challenged to provide high quality, responsive and innovative services efficiently and effectively.</p>
	<p>SAFE, VIBRANT & HEALTHY COMMUNITY</p> <p>Promote a clean, engaged community environment where people feel safe and enjoy access to community amenities that support a high quality of life.</p>
	<p>TRANSPORTATION & TRANSIT</p> <p>Develop an equitable, citywide transportation network for pedestrians, cyclists, automobiles, and transit that is linked to regional municipalities, rail, and air hubs.</p>

City of Raleigh Profile

Raleigh is situated in the heart of the state's Piedmont region, centered between the sandy Atlantic beaches and the Great Smoky Mountains. The City is both the county seat of Wake County and the capital of North Carolina; it covers an area of more than 146 square miles and has an estimated population of 467,122. Together with Chapel Hill and Durham, Raleigh forms the Research Triangle Park, which was founded in 1959 as a model for research, innovation, and economic development and is now the largest research park in the nation. The City is located in a metropolitan area consisting of Wake, Durham, Orange, Franklin, Chatham and Johnston counties. The population for this area is estimated to be 2.1 million.

The City was named for Sir Walter Raleigh, who was granted a charter by Queen Elizabeth I in 1584 for land that is now North Carolina. In November 1776, North Carolina representatives gathered in Halifax to write its first state constitution. Raleigh's site was originally chosen as the location of North Carolina's state capital in 1788, and it was officially established in 1792 as both the new county seat and the new state capital. It is among the few cities in the United States that was planned and built specifically to serve as a state capital and its original boundaries were formed by North, East, West and South streets. The North Carolina General Assembly first met in Raleigh in December 1794, and within one month, the legislators officially granted the City a charter, with a board of seven appointed commissioners (elected by the City after 1803) and an "Intendant of Police" (which would eventually become the office of Mayor) to govern it.



The City has utilized a council-manager form of government since 1947. The Mayor and two Council members are elected at-large, and the remaining five Council members are elected from five districts within the City. The Mayor and Council members serve two-year terms and all have an equal vote. The City Council sets policies, enacts ordinances and appoints the City Manager. The City Manager administers the daily operations and programs of the City through the department heads, other staff members and employees.

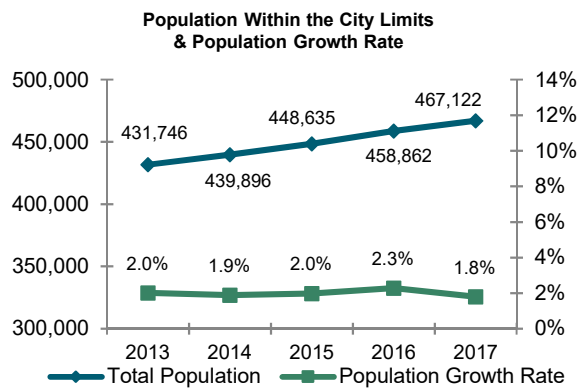
The City provides a full range of governmental services, including police and fire protection, street construction and maintenance, a comprehensive solid waste program, water and sanitary sewer services, and parks, recreation and cultural services. Extended planning on the City's infrastructure needs occurs on an ongoing basis.

The City is empowered to levy a property tax on both real and personal properties located within its boundaries. It is also empowered by state statute to extend its corporate limits by annexation, which occurs periodically when deemed appropriate by the governing council. The annual budget serves as the foundation of the City's financial planning and control.

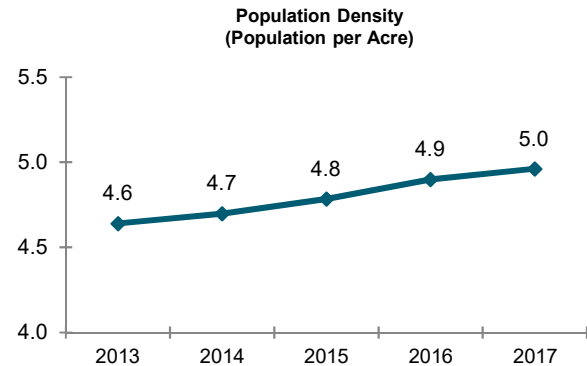
Urban Measures

Urban system measures help gauge the quality of the basic urban system of the community. In many instances, the city does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes. These measures are organized in three categories: Demographics, Housing and Economy, and Development.

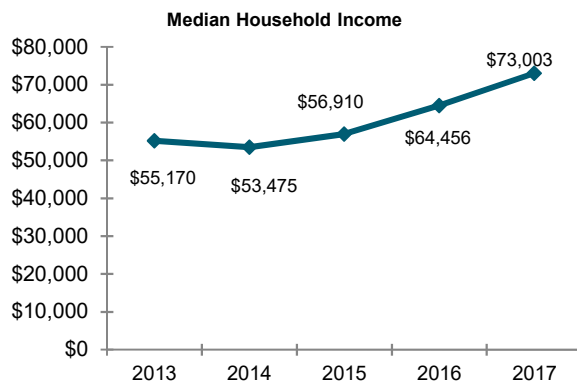
Demographics



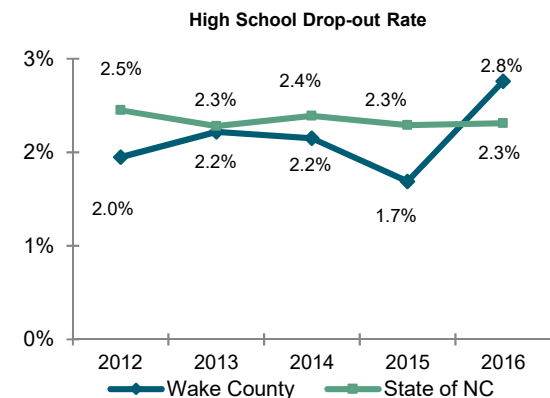
Population within the city limits and population growth rate: Based on 2016 ACS projections. 2017 is a projected number.



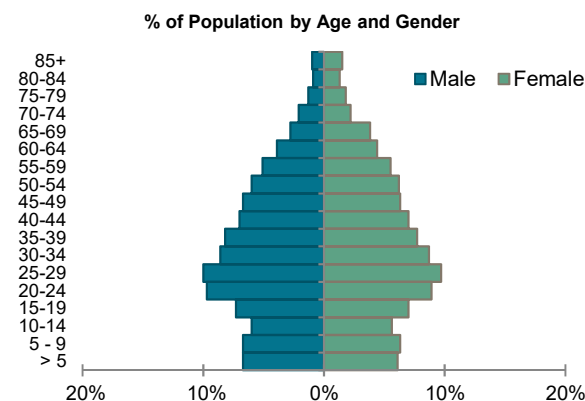
Population density: The total population of the city divided by the total acres within the city limits. Acreage as of January 1 of each year.



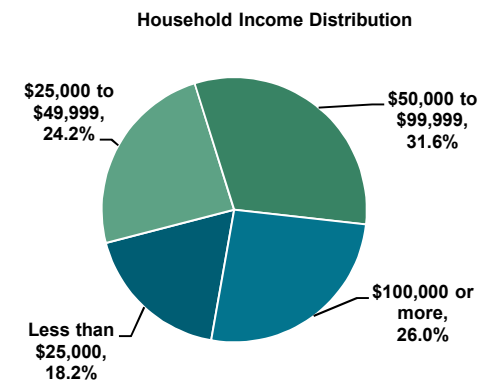
Median household income: Data from the American Community Survey. 2017 data is not yet available. 2017 median household income is currently estimated based on past trends.



High school drop-out rate: For grades 9-12. The North Carolina Department of Public Instruction releases data for the Wake County Public Schools System in July for the previous school year.



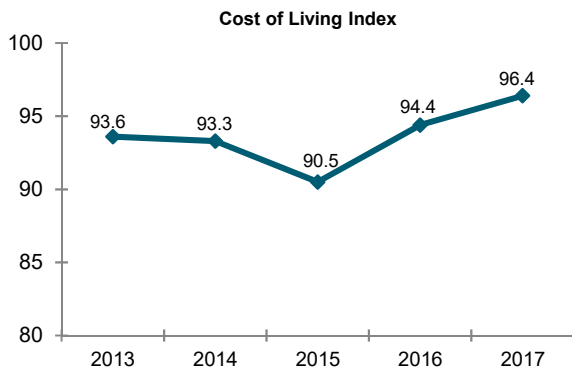
% of Population by Age and Gender: Based on 2016 statistics for Raleigh from the American Community Survey 2012-2016 (5-Year Survey Data).



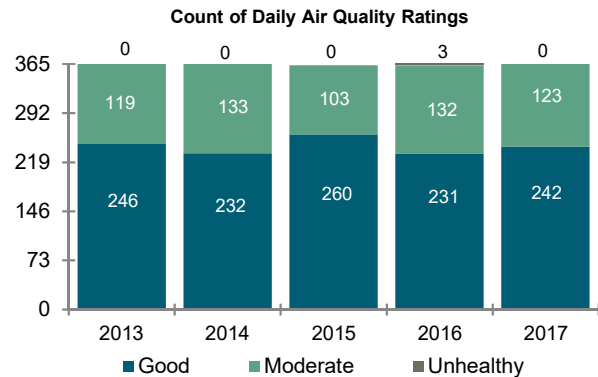
Household income distribution: Based on 2016 statistics for Raleigh from the American Community Survey 2012-2016 (5-Year Survey Data - 2016 Dollars).

Urban Measures

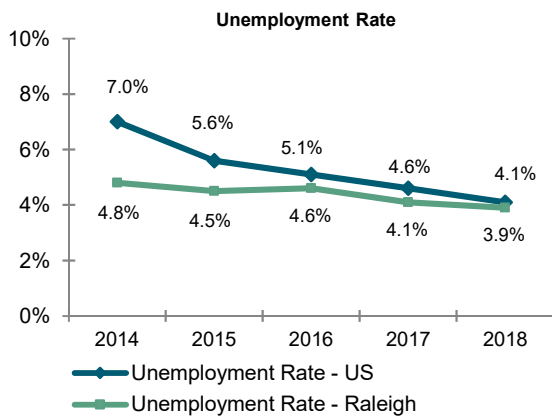
Housing and Economy



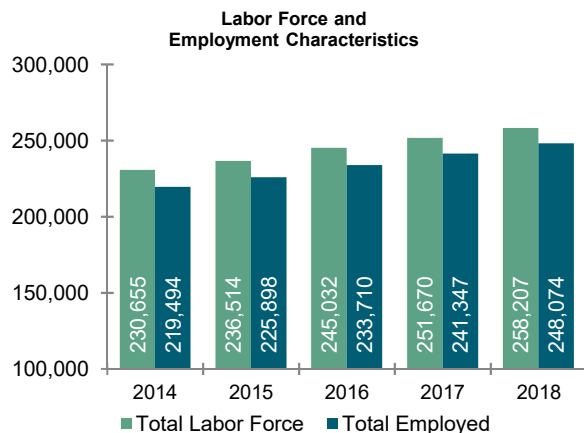
Cost of living index: From national marketing firm ACCRA for the city of Raleigh. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the annual average.



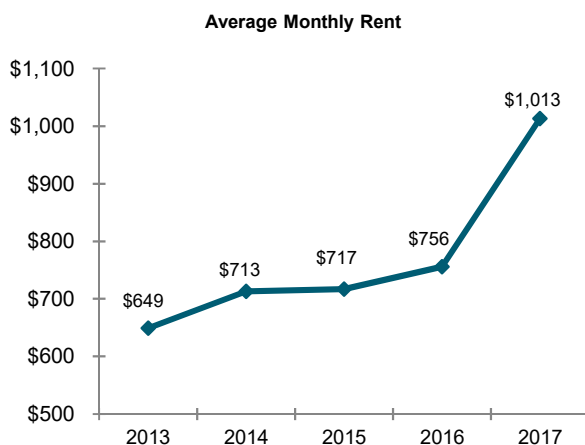
Count of daily air quality rating: Data prior to 2015 was reported for the Raleigh-Cary Area. As of 2016, the US Environmental Protection Agency reports on Raleigh City Area. Based on a scale of "good", "moderate", and "unhealthy".



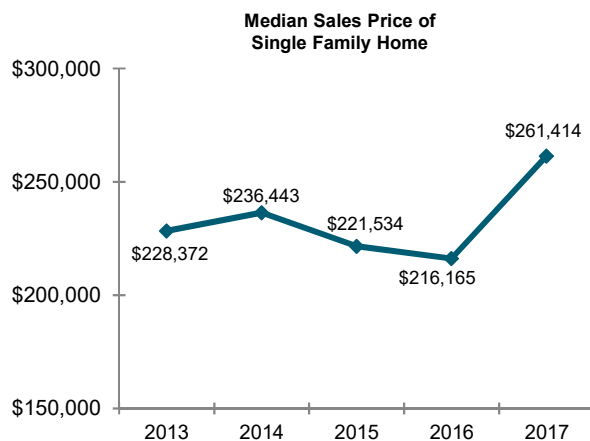
Unemployment rate: Unemployment rates for the nation and for the City of Raleigh as of March each year. The 2018 unemployment rate for Raleigh is as of February. Data provided by the North Carolina Department of Commerce.



Labor force and employment characteristics: The City's total labor force compared to the number of individuals in the City who are employed as of April each year. Data provided by the US Department of Labor Bureau of Labor Statistics.



Average monthly rent: From national marketing firm ACCRA for Triangle MSA based on a two-bedroom apartment.

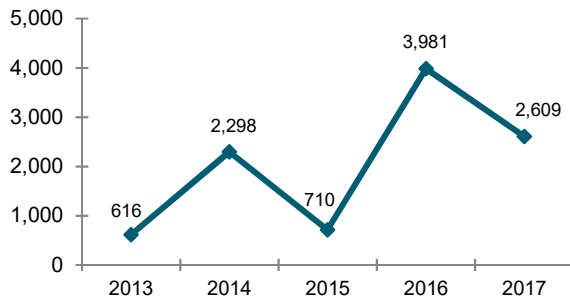


Median sales price of single-family home: Median price of single-family residential properties purchased in the city limits from national marketing firm ACCRA for Triangle MSA.

Urban Measures

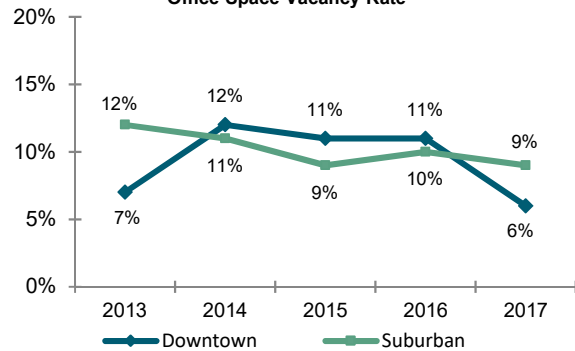
Development

New Commercial Building Square Footage Permitted (in Thousands)



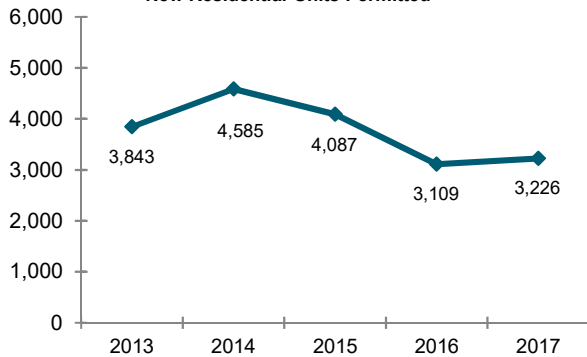
New commercial building sq. ft. permitted (in thousands): Data from building permits approved by the Development Services Department. Includes new commercial construction, and commercial additions. Does not include group housing.

Office Space Vacancy Rate



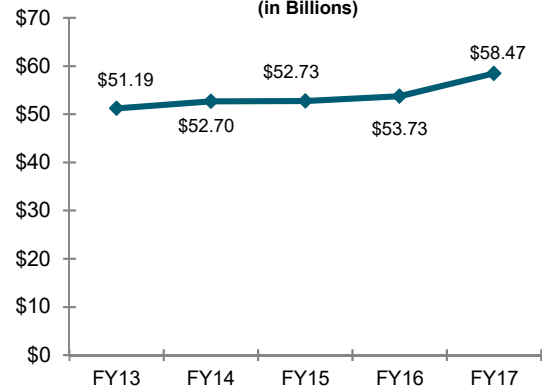
Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report. 2018 data not yet available.

New Residential Units Permitted



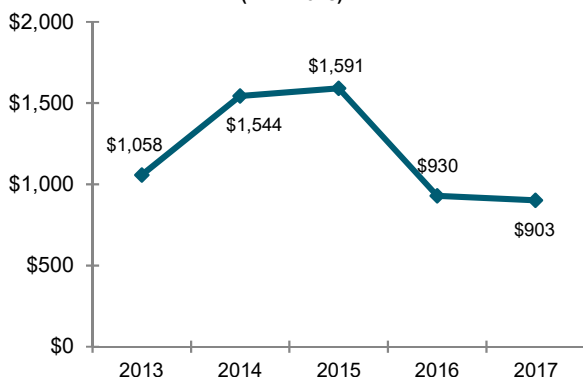
New residential units permitted: Based on data from building permits approved by the Development Services Department.

Total Residential and Commercial Tax Base (in Billions)



Residential and commercial tax base: The city's total assessed property (real, personal and state certified) tax valuation pulled from audited city financial statements. FY 2017 represents revaluation.

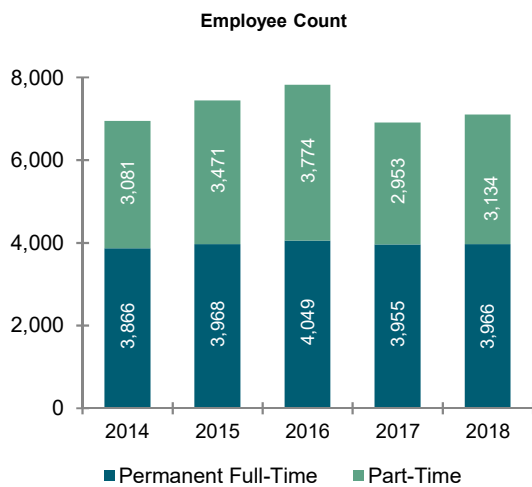
Construction Authorized (in Millions)



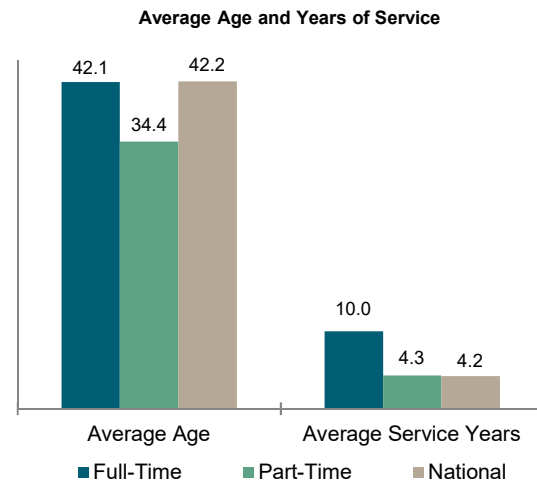
New construction authorized (in millions): Data from building permits approved by the Development Services Department. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as demolitions).

Municipal Workforce Measures

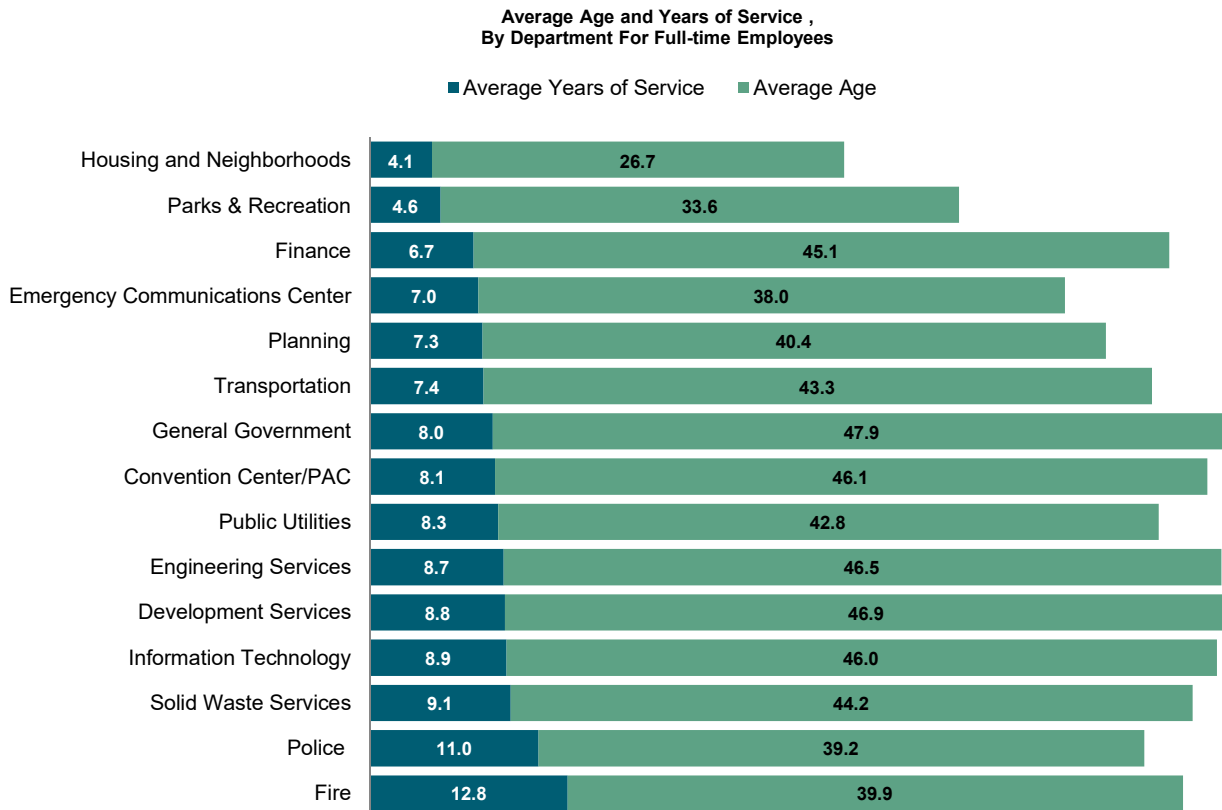
Municipal workforce measures show trends for City of Raleigh employees, part-time and full. Additional metrics are available within the Human Resources budget section.



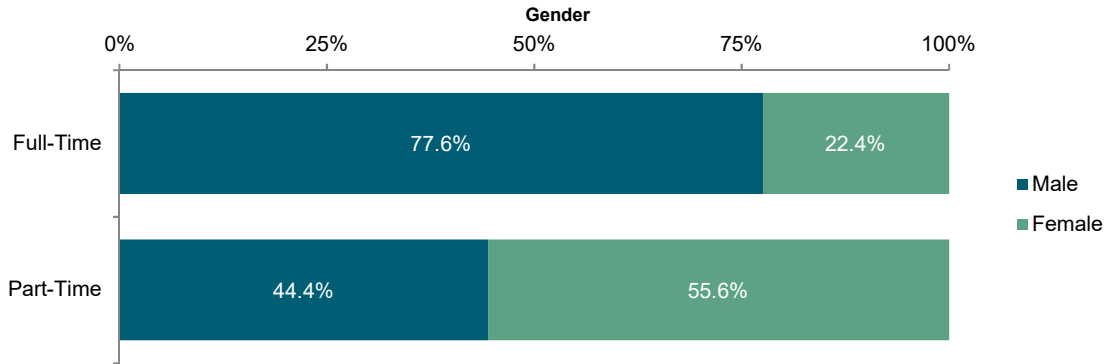
Employee count: Total number of employees as of July 1 each year, except for 2018 which is February 1.



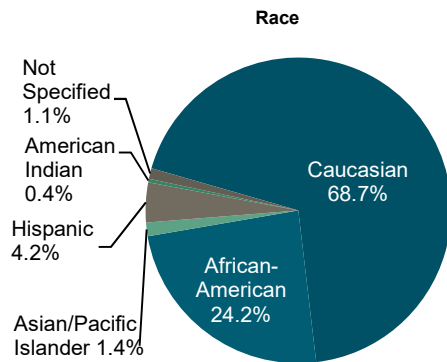
Average age and years of service: Average full-time employee age and years of employment as of February 2018. National data from the Bureau of Labor Statistics (2017).



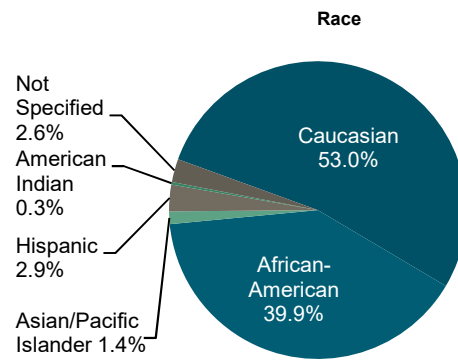
Municipal Workforce Measures



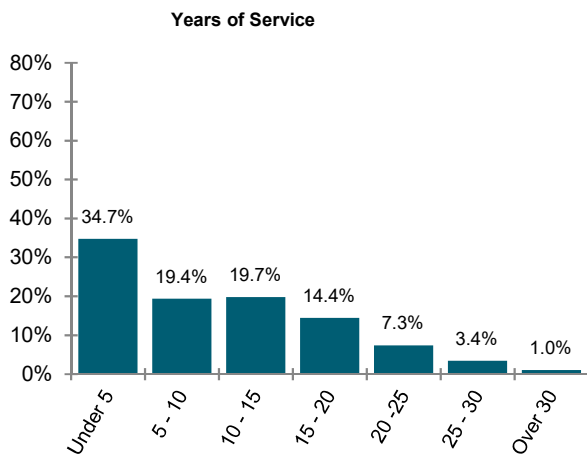
Full-Time Employees



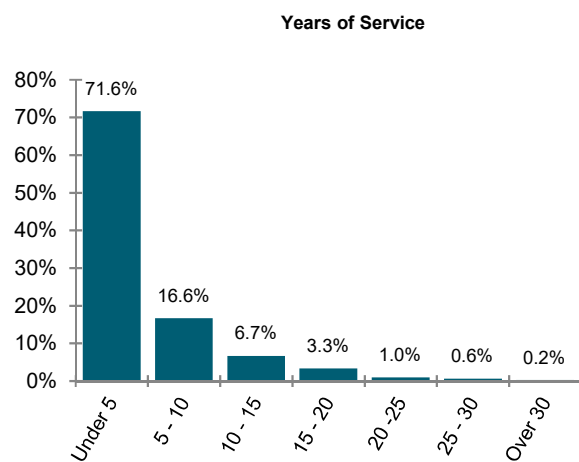
Part-Time Employees



Full-Time Employees



Part-Time Employees

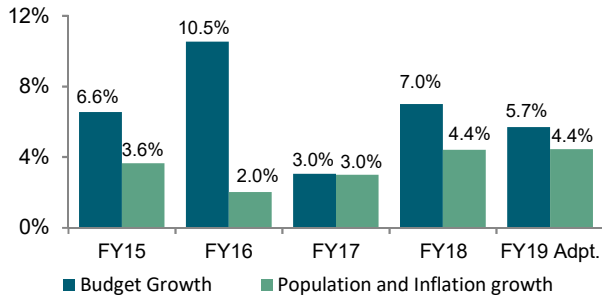


Years of service: As the city sees a steady increase in the number of retirees, the number of employees with less than five years of service will continue to increase.

City Organization Measures

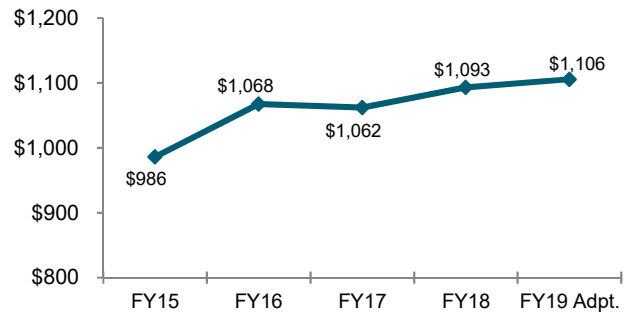
City Organization Measures show trends within the City of Raleigh organization. Many of these measures relate to changes in revenues, expenditures and personnel. They show the effects of policy and management decisions.

Budget Growth Compared to Population & Inflation Growth



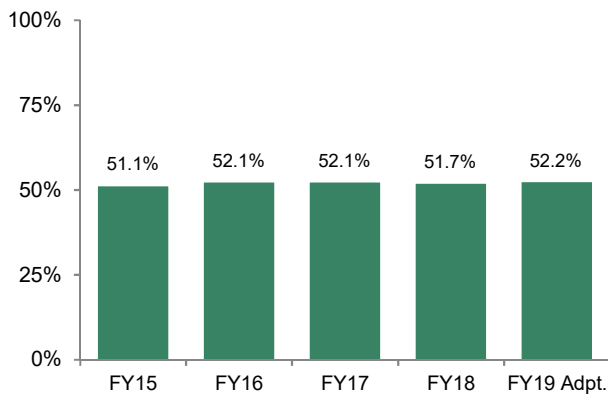
Budget growth compared to population & inflation: Percent growth in net operating and capital budgets compared to a composite of city population growth and inflation. FY19 inflation is estimated.

Expenditures per Capita (Adjusted for Inflation)



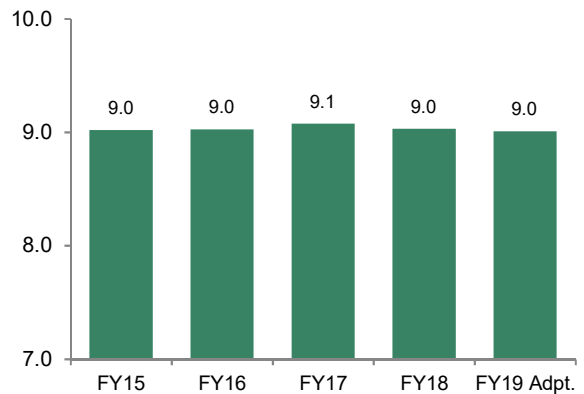
Expenditures per capita: Total annual budgeted expenditures, including operating and capital costs, divided by city population. FY19 inflation is estimated.

Property Tax as a % of General Fund Revenue



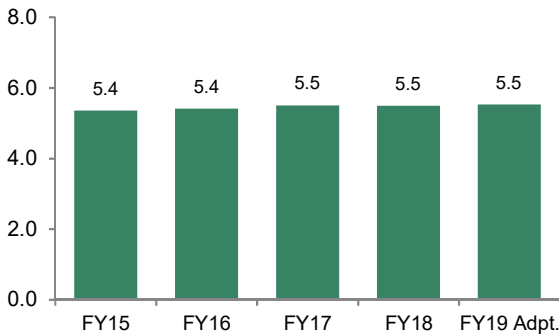
Property tax as a % of general fund revenue: The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.

Total Full-Time Employees per 1,000 Residents



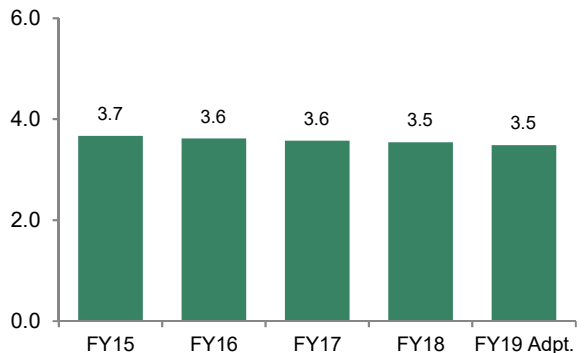
Total full-time employees per 1,000 residents: Total number of authorized full-time positions for every 1,000 residents.

Non-Public Safety Employees per 1,000 Residents



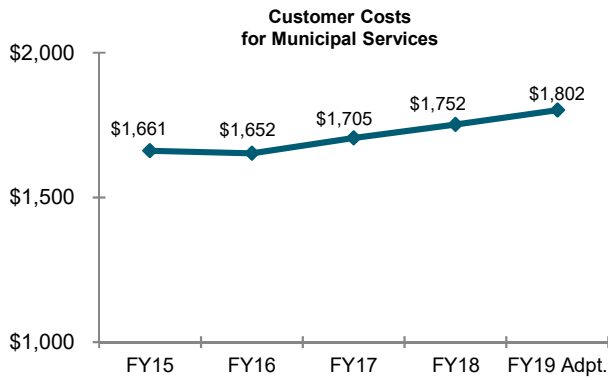
Non-public safety employees per 1,000 residents: Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.

Public Safety Employees per 1,000 Residents

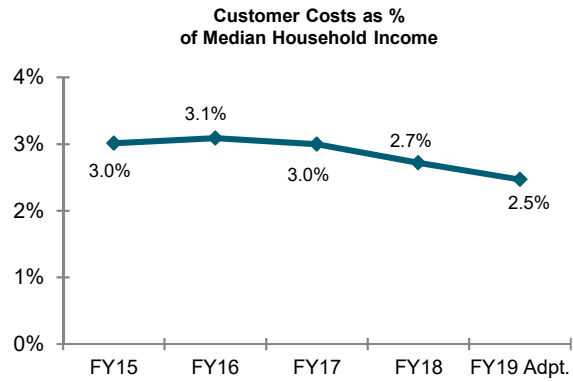


Public safety employees per 1,000 residents: Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

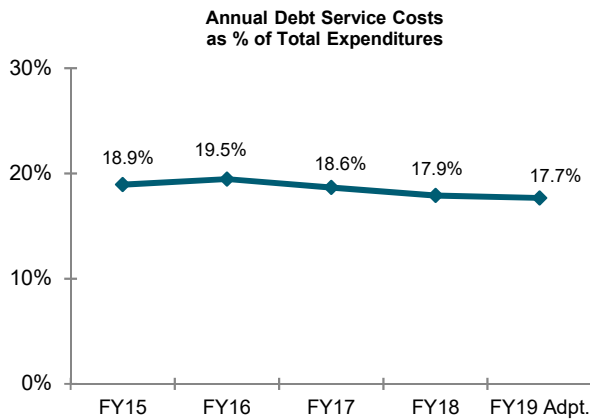
City Organization Measures



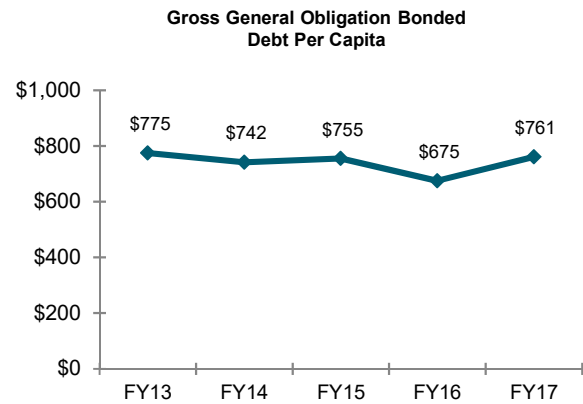
Customer costs for municipal services: \$196,625 is the median value of a City of Raleigh home as of January 1, 2018. Annual water and sewer charges are based on 5 CCF per month beginning in FY16. A prior average of 6 CCF per month is used in preceding years.



Customer costs as a % of median household income: Customer costs for municipal services as a percentage of the prior year median family income for the Triangle MSA. Income data from U.S. Census Bureau.

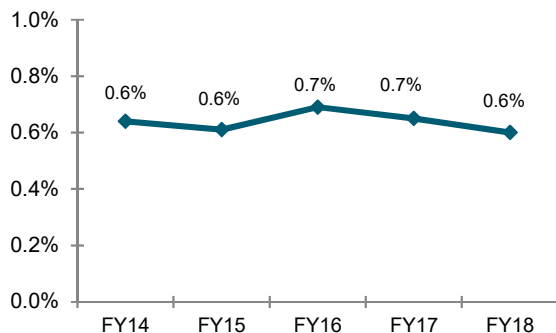


Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for the General Fund and enterprises.

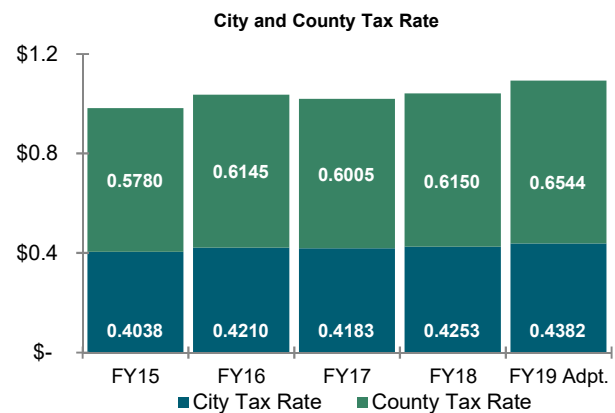


Gross General Obligation bonded debt per capita: Debt as of last day of the fiscal year. Gross General Obligation bonded debt is the amount of outstanding bonded debt. Shown as debt divided by the total city population. This chart does not include revenue bonds. FY18 data will be available with the FY18 CAFR.

Gross General Obligation Bonded Debt as a % of Assessed Property Value

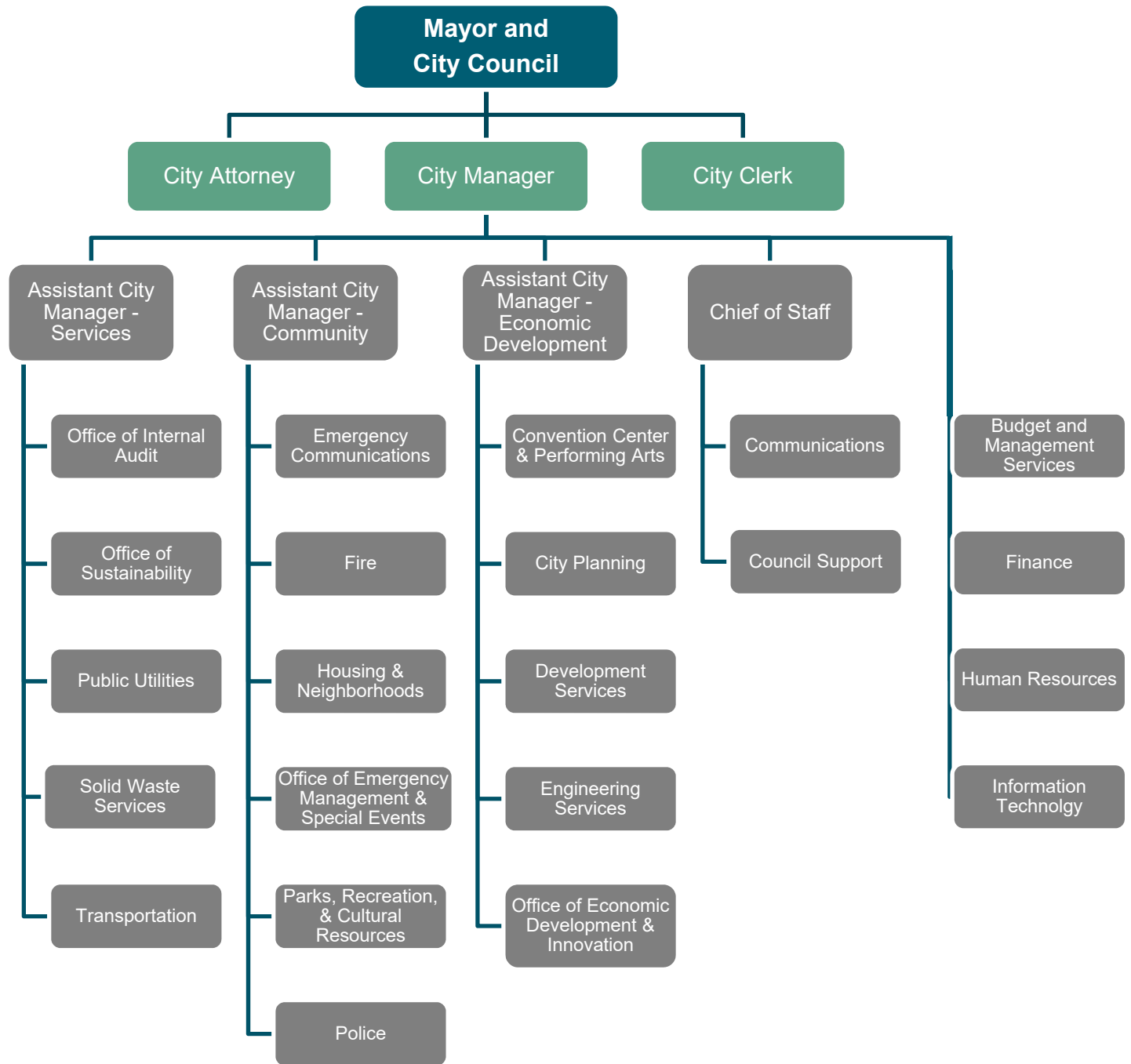


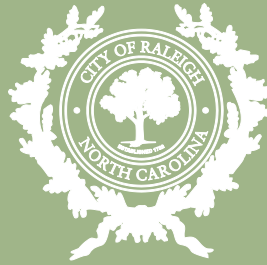
Gross General Obligation bonded debt as % of assessed property value: Debt as of last day of the fiscal year. Gross General Obligation bonded debt shown as % of assessed value of taxable property in the city. The legal debt limit imposed by state statute is 8% of assessed value. Does not include revenue bonds. FY18 data will be available with the CAFR.



City and county tax rate: Property tax rate per \$100 of property valuation.

City of Raleigh Organization Chart





CITY OF RALEIGH STRATEGIC PLAN



strategicplan.raleighnc.gov



Strategic Plan

The Strategic Plan guides the work of the City of Raleigh as it grows and responds to the evolving needs of residents. The five-year Strategic Plan points the way toward maintaining and improving the qualities that make Raleigh an outstanding city. The Plan articulates areas of strategic focus which target the City's efforts and resources in ways intended to have the greatest impact in the six key focus areas over the life of the plan.

Strategic Plan Outcomes

Raleigh City Council provides the vision and leadership for the City of Raleigh's strategic planning efforts. In April 2015, Raleigh City Council marked a milestone with the adoption of the City's first-ever strategic plan.

The Strategic Plan's six key focus areas reflect the chief components that support the current and future identity and character of the city. The plan contains citywide objectives and strategic initiatives needed to support the key focus areas. Some of the objectives and initiatives align with work the City has identified in previous work, including the 2030 Comprehensive Plan that provides long-range guidance for growth and development. City employees direct resources and work efforts toward meeting and supporting the Strategic Plan's objectives and initiatives. Many of the Strategic Plan initiatives are underway and involve partnerships with the private sector, educational institutions, and other community groups.

Additional Efforts

Raleigh's strategic planning efforts also include performance measurement which will assist the City with using its resources more effectively by illuminating successes and challenges.

In late 2016, as part of strategic planning efforts, City Council commissioned a third-party administered community survey to gain valuable feedback from Raleigh residents.

Each fiscal year, City staff submits a performance report to City Council, and ultimately the public, to document its progress at addressing the City Council's Strategic Plan.





ARTS & CULTURAL RESOURCES

Embrace Raleigh's diverse offerings of arts and cultural resources as iconic celebrations of our community that provide entertainment, community, and economic benefit.



ECONOMIC DEVELOPMENT & INNOVATION

Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while providing employment opportunities for all citizens.



GROWTH & NATURAL RESOURCES

Encourage a diverse, vibrant built environment that preserves and protects the community's natural resources while encouraging sustainable growth that complements existing development.



ORGANIZATIONAL EXCELLENCE

Foster a transparent, nimble organization of employees challenged to provide high quality, responsive and innovative services efficiently and effectively.



SAFE, VIBRANT & HEALTHY COMMUNITY

Promote a clean, engaged community environment where people feel safe and enjoy access to community amenities that support a high quality of life.



TRANSPORTATION & TRANSIT

Develop an equitable, citywide transportation network for pedestrians, cyclists, automobiles, and transit that is linked to regional municipalities, rail, and air hubs.

Arts & Cultural Resources



Embrace Raleigh’s diverse offerings of arts and cultural resources as iconic celebrations of our community that provide entertainment, community, and economic benefit.

Objective 1: Position Raleigh as a nationally recognized entertainment, cultural, and tourism destination.

Initiatives:

- Initiative 1.1: Develop a comprehensive marketing campaign to market Raleigh as the “Southern Capital of Arts and Culture.”

Objective 2: Identify, protect, and develop places, traditions, and activities that celebrate Raleigh’s history and cultivate innovative and diverse arts, cultural, and tourism opportunities.

Initiatives:

- Initiative 2.1: Identify and inventory Raleigh’s unique places, experiences, and traditions.
- Initiative 2.2: Develop a long-term vision and goals for Raleigh’s historic assets.
- Initiative 2.3: Work with community partners to create a development plan for the Dorothea Dix Park.
- Initiative 2.4: Identify future destination facilities and develop programs that support and enhance arts, culture, and tourism activities throughout all geographical areas of Raleigh.
- Initiative 2.5: Cultivate projects and partnerships that foster collaboration between the creative community, arts and cultural organizations, and local tech companies.

Economic Development & Innovation



Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while providing employment opportunities for all citizens.

Objective 1: Identify and enhance workforce development partnerships and efforts and actively serve as a conduit to residents, businesses, and resource partners to attract, retain, and engage a talented workforce of various ages, skill sets, and backgrounds to support a diverse and growing economy.

Initiatives:

- Initiative 1.1: Promote and use the Regional Workforce Skills Analysis results in discussions with industry, workforce development, and economic development partners to identify and develop specific strategies and initiatives for each industry sector.
- Initiative 1.2: Convene a regional forum of educational organizations to build strategies for providing programs and degrees to meet workforce needs.
- Initiative 1.3: Continue to partner with non-profits on workforce development issues.

Objective 2: Cultivate an innovative and entrepreneurial culture based on shared strategic goals.

Initiatives:

- Initiative 2.1: Create partnerships and identify best practices that assist small, start-up, and minority-owned business development and education.
- Initiative 2.2: Host regular forums with the business community to promote collaboration on economic development themes.
- Initiative 2.3: Pursue joint business ventures with the private sector, State of North Carolina, and local universities that encourage and implement creative projects that add jobs and investment in our community.
- Initiative 2.4: Identify opportunities to strengthen and promote the City of Raleigh's Minority and Women-owned Business Enterprise (MWBE) Program.

Objective 3: Establish a strong economic development program that utilizes strategic policies and a comprehensive tool kit of resources to strengthen Raleigh and encourages business investment in all parts of the city.

Initiatives:

- Initiative 3.1: Evaluate the economic development tool kit policies and programs' effectiveness at supporting business recruitment, development, and retention; propose revisions as appropriate.
- Initiative 3.2: Continue to refine, revise, and improve the development review and permitting process.
- Initiative 3.3: Develop a policy for strategic property disposition and acquisition.

Economic Development & Innovation



Objective 4: Maintain and develop amenities and infrastructure specifically attractive to economic development.

Initiatives:

- Initiative 4.1: Develop downtown parking strategies to adequately support economic development.
- Initiative 4.2: Partner with providers to facilitate high-speed broadband service.

Growth & Natural Resources



Encourage a diverse, vibrant built environment that preserves and protects the community's natural resources while encouraging sustainable growth that complements existing development.

Objective 1: Develop and maintain adaptable services, policies, and a regulatory framework that protects natural resources.

Initiatives:

- Initiative 1.1: Pilot an improvement process by evaluating ordinances and development plan review associated with tree cover to maximize water and air quality protection without impeding sustainable growth.

Objective 2: Increase the connected network of green spaces that conserve natural resources and promote outdoor activity.

Initiatives:

- Initiative 2.1: Add amenities to greenway trails to increase and improve user experience.
- Initiative 2.2: Expand green space in Raleigh by creating an open-space plan including criteria for land acquisition and pursuing non-City funding for land preservation.

Objective 3: Optimize public infrastructure projects to address community resiliency, sustainability, and efficiency.

Initiatives:

- Initiative 3.1: Implement the climate energy action plan including the anaerobic digestion processes at the wastewater treatment plant, the renewable energy plan, and the fuel and fleet transformation recommendations.
- Initiative 3.2: Evaluate all planned public infrastructure projects through a matrix and cross-departmental planning team designed to identify sustainability and resiliency along with interdepartmental, cross-agency, and regional partnership opportunities.
- Initiative 3.3: Build on recommendations of the Green Infrastructure Task Force, including an inventory of green infrastructure and the establishment of a green- infrastructure policy for City projects and facilities.
- Initiative 3.4: Implement strategies for city-wide waste reduction.



Objective 4: Facilitate improvements to the built environment that preserve and create neighborhoods of choice.

Initiatives:

- Initiative 4.1: Develop criteria and methods for identifying and prioritizing neighborhoods that would benefit from area planning.
- Initiative 4.2: Align the Capital Improvement Program to support existing growth and to catalyze investment in targeted areas.
- Initiative 4.3: Evaluate funding strategies for implementation and maintenance of streetscape, pedestrian, and neighborhood enhancement projects.
- Initiative 4.4: Adopt and implement a Complete Streets policy.
- Initiative 4.5: Identify capacity, regulations, and resources that are needed to improve the quality and character of infill development, to include studying existing deficiencies and identifying enhanced code standards and review procedures that may address deficiencies.

Organizational Excellence



Foster a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently and effectively.

Objective 1: Promote a culture that values continuous improvement, employs leading business practices, and fosters financial stability.

Initiatives:

- Initiative 1.1: Develop and adopt a performance management philosophy that encourages innovation by:
 - promoting continuous improvement;
 - allowing evaluation of our financial condition, human capital and policies and processes;
 - aligning with community goals and priorities; and
 - identifying and implementing pilot projects.
- Initiative 1.2: Develop and implement stakeholder satisfaction surveys that have a visible and direct impact on decision making and service delivery.
- Initiative 1.3: Develop and implement a comprehensive communications policy and plan to effectively tell the City of Raleigh's story.
- Initiative 1.4: Assess the organization's ability to provide services during times of severe stress through a review of business continuity plans and resiliency principles.
- Initiative 1.5: Establish a governance structure for maintaining organizational policies and procedures.
- Initiative 1.6: Review the Sustainability Tools for Assessing and Rating (STAR) feedback to identify gaps and opportunities for community improvement.

Objective 2: Align facilities, staff, and technology with organizational needs.

Initiatives:

- Initiative 2.1: Increase accessibility of documents and records to internal and external customers.
- Initiative 2.2: Complete construction and connection of City institutional fiber to the City's 41 priority sites and evaluate future new facilities for appropriate investments.
- Initiative 2.3: Plan a centralized campus that provides easy access to staff and citizens and promotes effective collaboration.

Organizational Excellence



Objective 3: Expand effective and equitable customer service that engages all stakeholders through transparency, cooperation, and feedback.

Initiatives:

- Initiative 3.1: Develop and implement consistent customer service standards, training, and evaluation organization-wide.
- Initiative 3.2: Review the scope, structure, and engagement of City boards, committees and commissions to enhance purpose and value in the policy- making process.
- Initiative 3.3: Implement a Customer Relationship Management system to facilitate better customer service.

Objective 4: Recruit and retain a diverse, high-performing workforce.

Initiatives:

- Initiative 4.1: Assess, develop, and adopt a total compensation philosophy and structure (to include pay, classification and employee performance evaluation systems).
- Initiative 4.2: Develop formal and structured career paths and succession-planning processes to encourage employee cross-training and professional development.
- Initiative 4.3: Develop recruitment strategies to ensure the City attracts highly qualified candidates while leveraging strengths of the local workforce.

Safe, Vibrant & Healthy Community



Promote a clean, engaged community environment where people feel safe and enjoy access to community amenities that support a high quality of life.

Objective 1: Promote a positive level of real and perceived safety that reflects a thriving atmosphere in which to live, work, and play.

Initiatives:

- Initiative 1.1: Develop a comprehensive approach for assessing City resources that are needed to ensure an adequate staff presence at entertainment venues and special events.
- Initiative 1.2: Apply Crime Prevention through Environmental Design principles to increase and enhance safety in targeted areas throughout the City.
- Initiative 1.3: Evaluate public safety staffing and facility needs in order to optimize public safety outcomes.

Objective 2: Preserve and increase the supply of housing for all income groups, including those with supportive service needs.

Initiatives:

- Initiative 2.1: Establish partnerships to provide for a homeless service resource center.
- Initiative 2.2: Expand partnerships to increase the supply of permanent housing for formerly homeless and at-risk persons with special needs.
- Initiative 2.3: Seek new partnerships for the development of mixed-income housing in or near the Downtown area.
- Initiative 2.4: Pursue affordable housing goals as outlined in the Affordable Housing Improvement Plan and approved by City Council.

Objective 3: Endorse targeted redevelopment through walkable, mixed-use and mixed-income neighborhoods.

Initiatives:

- Initiative 3.1: Prepare and adopt plans for targeted areas characterized by disinvestment and consider funding strategies to implement plan components.
- Initiative 3.2: Identify and address acquisition priorities in redevelopment areas to eliminate blight and create critical land mass for future development.
- Initiative 3.3: Strengthen neighborhood social fabric through community outreach, engagement, and communication.

Safe, Vibrant & Healthy Community



Objective 4: Enhance our citizens' quality of life by providing a well-designed community that facilitates active living and healthy lifestyles.

Initiatives:

- Initiative 4.1: Implement and support strategies that eliminate barriers to healthy and active lifestyle choices, including identifying opportunities for the City to support efforts to address:
 - substance abuse and opioid addiction;
 - aging in place; and
 - urban agriculture, the applicable recommendations of the Wake County Food Security Plan, and education about the benefits of local, healthy food options.

Transportation & Transit



Develop an equitable, citywide transportation network for pedestrians, cyclists, automobiles and transit that is linked to regional municipalities, rail, and air hubs.

Objective 1: Develop a unified and coordinated transportation and land use vision implemented through effective and efficient project delivery.

Initiatives:

- Initiative 1.1: Review and evaluate project delivery process.
- Initiative 1.2: Develop and communicate the City's vision for transit, transportation, and land use to include guidelines and standards for transit supportive development.
- Initiative 1.3: Review regional data, growth projections, development potential and area planning and reflect data in investments in transportation capital projects.

Objective 2: Enhance the safety, maintenance, convenience and appearance of the transportation network in order to give more people more choices.

Initiatives:

- Initiative 2.1: Identify and implement projects that strengthen connections between modes.
- Initiative 2.2: Evaluate usage data and public feedback to modify and improve the transportation experience with emphasis on bus cleanliness, safety, amenities, and on-time service.
- Initiative 2.3: Develop a three-to-five-year plan for maintenance and improvements coordinated with available funding sources.
- Initiative 2.4: Make investments to position select greenway trails as transportation options.

Objective 3: Connect the City's transportation network to the region through partnerships.

Initiatives:

- Initiative 3.1: Evaluate existing relationships; explore and develop potential partnerships that would improve regional mobility.
- Initiative 3.2: Expand transit service and complete infrastructure projects approved in the 2016 Transit Referendum.

Objective 4: Establish Raleigh as the leader in transportation innovation.

Initiatives:

- Initiative 4.1: Examine and plan for alternative fuel technologies for transit services.
- Initiative 4.2: Initiate a speakers' series with national experts to educate the organization and community on strategic and innovative topics.

Revenue and Expenditure Summary

	REVENUES			EXPENDITURES		
	Total Revenues	Less Approp Fr Other Funds	NET Revenues	Total Expenditures	Less Approp To Other Funds	NET Expenditures
GENERAL FUNDS						
General Fund	\$509,116,788	\$19,865,032	\$489,251,756	\$509,116,788	\$135,093,365	\$374,023,423
Economic Development Fund	1,178,128	1,162,128	16,000	1,178,128	0	1,178,128
Revolving Fund	8,608,906	0	8,608,906	8,608,906	100,000	8,508,906
General Debt Service Fund	77,340,507	76,073,514	1,266,993	77,340,507	0	77,340,507
Walnut Creek Operating Fund	1,250,274	0	1,250,274	1,250,274	1,000,000	250,274
Housing Development Funds	9,296,320	8,903,565	392,755	9,296,320	448,031	8,848,289
SUBTOTAL	\$606,790,923	\$106,004,239	\$500,786,684	\$606,790,923	\$136,641,396	\$470,149,527
SPECIAL REVENUE FUNDS						
Emer. Telephone Sys Fund	2,524,647	0	2,524,647	2,524,647	0	2,524,647
Convention Center Financing Fund	30,763,850	0	30,763,850	30,763,850	25,076,389	5,687,461
Housing Bond Reserve Funds	3,936,348	0	3,936,348	3,936,348	400,000	3,536,348
Community Develop Funds	7,936,256	231,852	7,704,404	7,936,256	198,366	7,737,890
Grants Funds	2,170,487	463,482	1,707,005	2,170,487	0	2,170,487
CAMPO Fund	3,883,610	228,930	3,654,680	3,883,610	170,714	3,712,896
SUBTOTAL	\$51,215,198	\$924,264	\$50,290,934	\$51,215,198	\$25,845,469	\$25,369,729
GENERAL CAPITAL PROJECT FUNDS						
Technology Fund	\$4,192,490	\$3,668,460	\$524,030	\$4,192,490	\$0	\$4,192,490
Capital Projects Fund	4,900,000	4,800,000	100,000	4,900,000	0	4,900,000
Street Improvement Fund	18,157,800	12,390,400	5,767,400	18,157,800	0	18,157,800
Union Station Project Fund	80,000	80,000	0	80,000	0	80,000
Street Facilities Fees Fund	5,315,004	0	5,315,004	5,315,004	5,315,004	0
Park Facilities Fund	2,611,831	0	2,611,831	2,611,831	2,611,831	0
Park Improvement Fund	5,475,000	5,375,000	100,000	5,475,000	0	5,475,000
Dix Park Fund	250,000	250,000	0	250,000	0	250,000
Walnut Creek Amph. Capital Fund	295,000	0	295,000	295,000	0	295,000
SUBTOTAL	\$41,277,125	\$26,563,860	\$14,713,265	\$41,277,125	\$7,926,835	\$33,350,290
ENTERPRISE OPERATING FUNDS						
Public Utilities Fund	\$235,472,453	\$4,041,570	\$231,430,883	\$235,472,453	\$119,670,067	\$115,802,386
Utility Infrastructure Funds	17,305,000	0	17,305,000	17,305,000	17,305,000	0
Watershed Protection Fee Fund	2,250,000	0	2,250,000	2,250,000	2,250,000	0
Utility Debt Service Fund	65,073,732	63,500,000	1,573,732	65,073,732	0	65,073,732
Utility Facility Fee Funds	10,300,000	0	10,300,000	10,300,000	10,300,000	0
Solid Waste Operations Fund	38,653,685	6,430,000	32,223,685	38,653,685	6,817,900	31,835,785
Solid Waste Debt Svc Fund	1,889,777	1,889,777	0	1,889,777	0	1,889,777
Public Transit Fund	38,243,696	19,908,313	18,335,383	38,243,696	1,072,243	37,171,453
Parking Facilities Operating Fund	18,433,272	0	18,433,272	18,433,272	9,083,513	9,349,759
Parking Debt Service Fund	7,466,732	6,956,732	510,000	7,466,732	0	7,466,732
Stormwater Utility Fund	25,498,745	591,000	24,907,745	25,498,745	11,909,858	13,588,887
RCCC/PAC Operations Fund	19,173,437	5,214,437	13,959,000	19,173,437	1,709,954	17,463,483
Convention Center Debt Service	19,844,162	19,474,593	369,569	19,844,162	0	19,844,162
SUBTOTAL	\$499,604,691	\$128,014,922	\$371,589,769	\$499,604,691	\$180,118,535	\$319,486,156
ENTERPRISE CAPITAL FUNDS						
Water Capital Projects Fund	\$30,265,000	\$30,265,000	\$0	\$30,265,000	\$0	\$30,265,000
Sewer Capital Projects Fund	44,050,000	44,050,000	0	44,050,000	0	44,050,000
Public Transit Projects Fund	11,944,238	1,400,950	10,543,288	11,944,238	0	11,944,238
Parking Facilities Fund- Proj	23,254,908	0	23,254,908	23,254,908	0	23,254,908
Public Transit Project - TPAC Fund	1,340,000	1,340,000	0	1,340,000	0	1,340,000
Stormwater Utility Cap Proj	8,960,000	8,760,000	200,000	8,960,000	0	8,960,000
Conv Ctr & Mem Aud Proj Fd	500,000	500,000	0	500,000	0	500,000
Conv Ctr Complex Fd	2,709,000	2,709,000	0	2,709,000	0	2,709,000
SUBTOTAL	\$123,023,146	\$89,024,950	\$33,998,196	\$123,023,146	\$0	\$123,023,146
TOTAL	\$1,321,911,083	\$350,532,235	\$971,378,848	\$1,321,911,083	\$350,532,235	\$971,378,848

Total Budget Summary

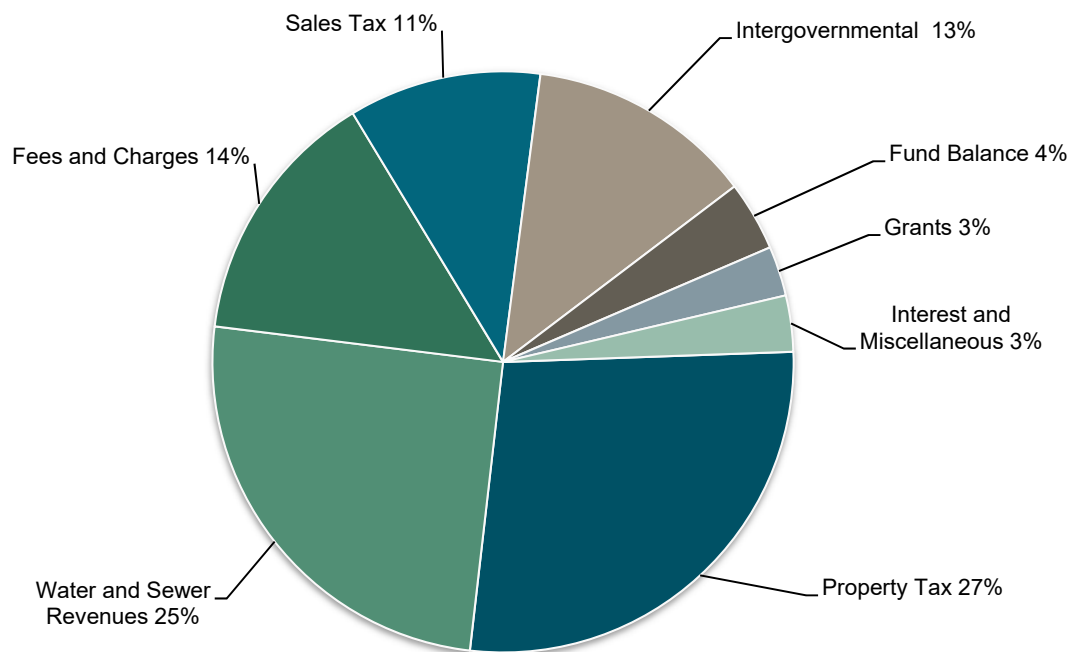
(net of interfund transfers)

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
REVENUES				
Property Tax	\$242,875,000	\$253,828,833	\$265,806,080	4.7%
Water and Sewer Revenues	223,722,133	238,363,679	245,282,397	2.9%
Fees and Charges	132,313,238	143,090,374	138,797,832	(3.0%)
Sales Tax	91,085,000	98,900,000	104,023,000	5.2%
Intergovernmental	85,085,335	94,835,895	122,516,274	29.2%
Fund Balance	53,733,852	46,642,261	37,725,180	(19.1%)
Grants	11,204,144	23,059,295	26,911,862	16.7%
Interest and Miscellaneous	19,002,801	20,389,868	30,316,223	48.7%
	\$859,021,503	\$919,110,205	\$971,378,848	5.7%
EXPENDITURES				
Public Safety	\$165,364,617	\$176,100,337	\$180,873,553	2.7%
Capital Debt Service	160,158,862	164,358,165	171,614,910	4.4%
Public Utilities	108,526,142	107,386,203	115,802,386	7.8%
Capital Improvements	126,591,152	145,611,334	165,597,245	13.7%
Leisure Services	70,139,285	72,682,092	74,889,080	3.0%
Infrastructure Management	93,981,237	109,687,977	111,823,216	1.9%
General Gov't & External Agencies	42,634,239	45,026,013	46,662,455	3.6%
Solid Waste Services	30,007,569	30,428,950	31,835,785	4.6%
Planning & Neighborhoods	36,257,947	40,541,516	44,422,397	9.6%
Information Technology	19,409,025	21,124,714	21,697,645	2.7%
Financial Management	5,976,429	6,162,904	6,160,176	0.0%
	\$859,021,503	\$919,110,205	\$971,378,848	5.7%

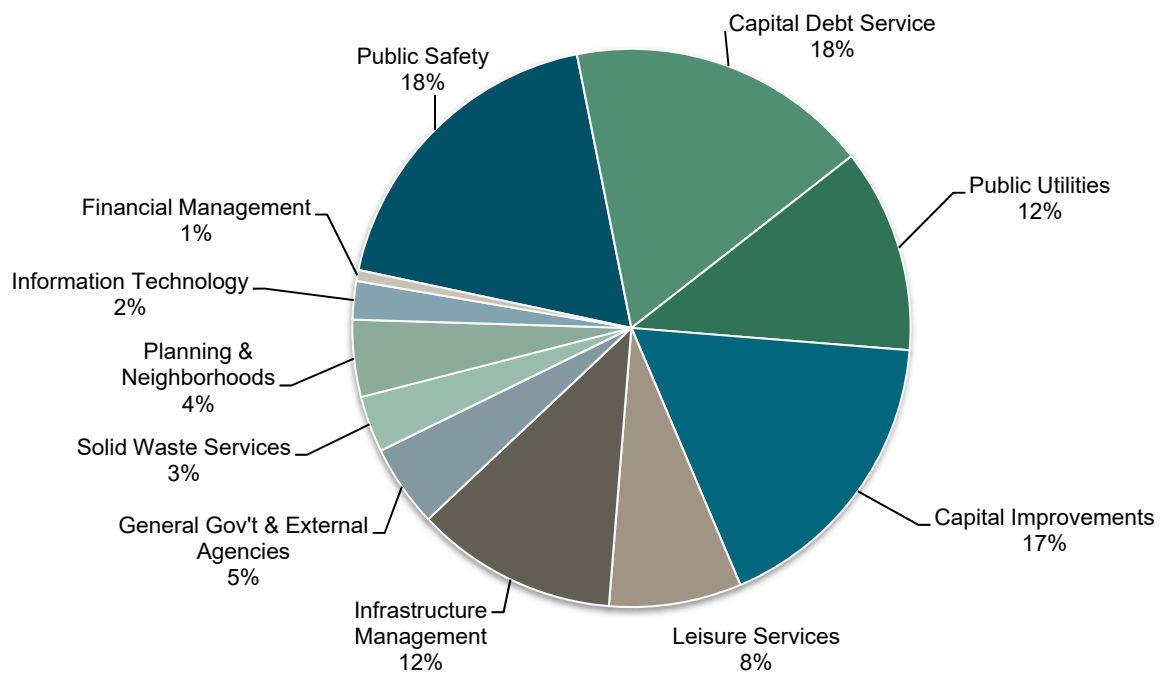
Total Budget Summary

(net of interfund transfers)

REVENUES



EXPENDITURES



General Fund Summary

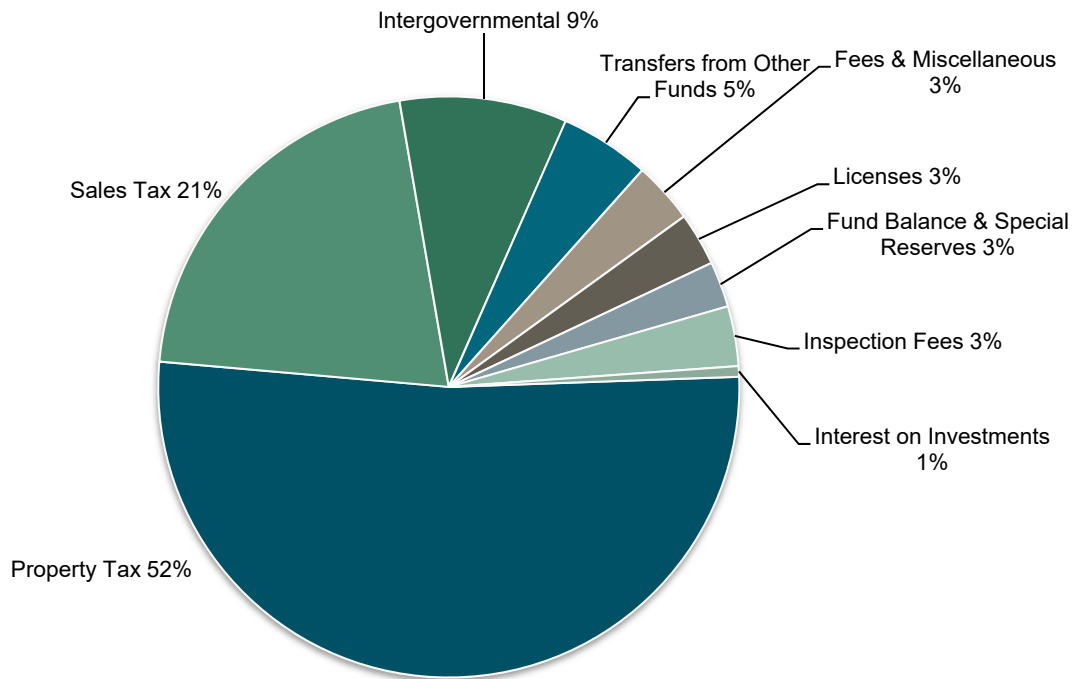
(including interfund transfers)

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
REVENUES				
Property Tax	\$242,875,000	\$253,828,833	\$265,806,080	4.7%
Sales Tax	91,085,000	98,900,000	104,023,000	5.2%
Intergovernmental	50,226,897	48,684,881	47,653,153	(2.1%)
Transfers from Other Funds	25,579,626	20,357,220	25,612,099	25.8%
Fees & Miscellaneous	15,506,145	15,221,586	17,509,804	15.0%
Licenses	14,570,000	14,862,800	15,140,000	1.9%
Fund Balance & Special Reserves	13,462,463	17,068,200	13,303,841	(24.9%)
Inspection Fees	10,751,450	18,675,732	17,068,811	(8.6%)
Interest on Investments	1,607,000	2,357,000	3,000,000	27.3%
	\$466,306,581	\$490,608,086	\$509,116,788	3.8%
EXPENDITURES				
Public Safety	\$162,456,483	\$174,134,875	\$178,478,504	2.5%
Leisure Services	46,862,544	49,491,297	51,389,721	3.8%
Infrastructure Management	67,287,391	66,761,714	69,856,330	4.6%
Appropriation to Capital Debt	62,570,595	63,224,653	70,820,395	12.0%
General Government	36,087,605	38,416,154	39,842,929	3.7%
Appropriation to Capital Program	23,461,126	25,913,000	22,993,000	(11.3%)
Planning & Neighborhoods	30,349,002	34,594,310	36,815,049	6.4%
Information Technology	19,409,025	21,124,714	21,697,645	2.7%
Solid Waste Services	7,616,835	6,400,000	6,430,000	0.5%
Financial Management	5,976,429	6,162,904	6,160,176	(0.0%)
External Agencies	4,229,548	4,384,465	4,633,039	5.7%
	\$466,306,581	\$490,608,086	\$509,116,788	3.8%

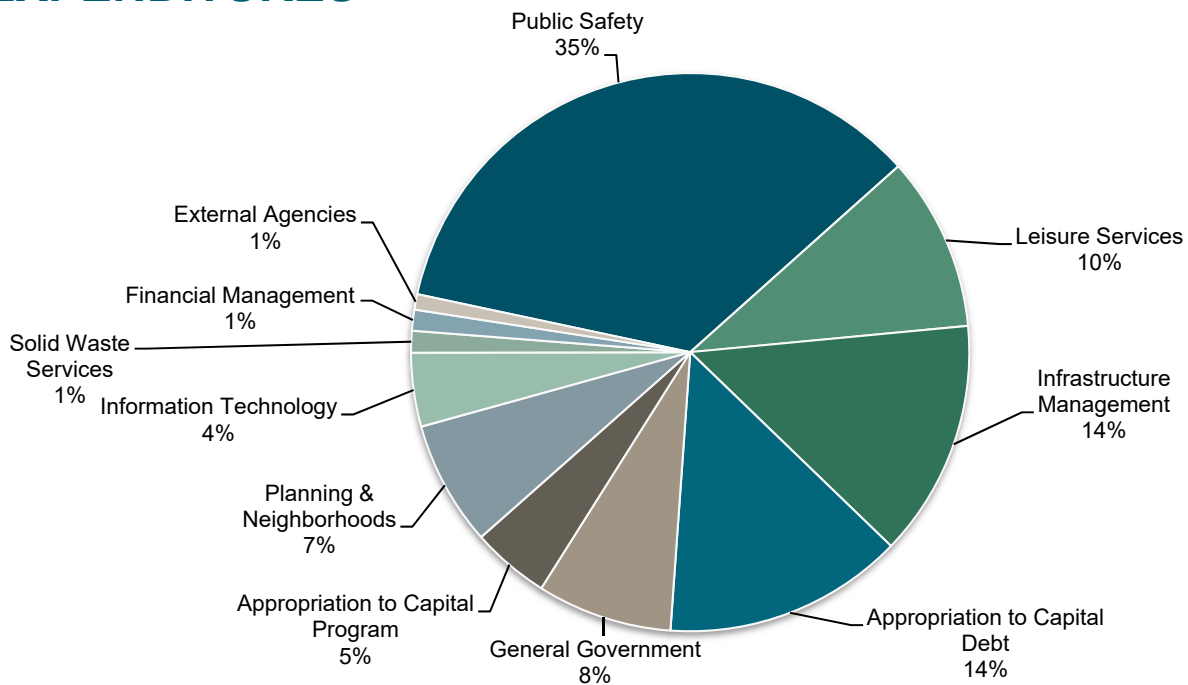
General Fund Summary

(including interfund transfers)

REVENUES



EXPENDITURES



General Funds

The City of Raleigh has established separate funds for the purpose of reporting and accounting for all financial transactions. Each fund represents a separate financial and accounting entity established for the purpose of carrying out a specific set of activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations that pertain to the operations or resources of the fund.

The **General Fund (100)** is the principal operating fund for the City of Raleigh. It was established to account for all financial resources except those required by state law, local ordinance, and generally accepted accounting principles to be accounted for in another fund. General Fund revenues primarily include property taxes, state shared revenues, sales taxes, licenses, permits and fees. The major operating activities include general government, police, fire, public works, development services, parks and recreation and other governmental service functions.

The **Economic Development Fund (110)** was established in FY94 to provide a focal point for the City's economic development program. Funding is provided in this budget for selected external organizations that promote growth and development in the Raleigh area. This fund is supported by transfers from the General Fund.

The **Revolving Fund (130)** was established primarily to account for various year-round recreational activities that are self-supporting with revenues equaling or exceeding expenditures. The Revolving Fund also includes a number of non-recreational self-sustaining programs and activities, including the Sustainability Environmental Awards and classes offered by the Raleigh Television Network.

The **General Debt Service Fund (190)** provides for the payment of principal, interest and other expenses related to existing debt, other than water and wastewater debt and other enterprise activities.

The **Walnut Creek Amphitheater Operating Fund (652)** was established in FY14 to separate the operating and capital expenses related to maintaining the Walnut Creek Amphitheater. The fund is supported entirely by rental revenue from the facility.

The **Housing Development Funds (735-736)** receive revenue primarily from City tax dollars which are collected in the General Fund and appropriated to the Housing Development Funds. This funding supports various programs to provide more affordable housing to low and moderate-income residents.

General Funds

	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
GENERAL FUND (100)	\$490,608,086	\$509,116,788	3.8%
<i>Less Appropriation to Other Funds</i>	(129,061,013)	(135,093,365)	
NET GENERAL FUND (100)	\$361,547,073	\$374,023,423	3.5%
 ECONOMIC DEV FUND (110)	 \$1,288,762	 \$1,178,128	 (8.6%)
<i>Less Appropriation to Other Funds</i>	(70,000)	0	
NET ECONOMIC DEV FUND (110)	\$1,218,762	\$1,178,128	(3.3%)
 REVOLVING FUND (130)	 \$8,872,914	 \$8,608,906	 (3.0%)
<i>Less Appropriation to Other Funds</i>	(100,000)	(100,000)	
NET REVOLVING FUND (130)	\$8,772,914	\$8,508,906	(3.0%)
 GENERAL DEBT SERVICE FUND (190)	 \$72,715,105	 \$77,340,507	 6.4%
<i>Less Appropriation to Other Funds</i>	0	0	
NET GEN DEBT SERVICE FUND (190)	\$72,715,105	\$77,340,507	6.4%
 WALNUT CREEK AMPH OPERATING FD (652)	 \$1,195,807	 \$1,250,274	 4.6%
<i>Less Appropriation to Other Funds</i>	(1,000,000)	(1,000,000)	
NET WALNUT CREEK AMPH OPER FUND (652)	\$195,807	\$250,274	27.8%
 HOUSING DEVELOPMENT FUNDS (735-736)	 \$7,666,174	 \$9,296,320	 21.3%
<i>Less Appropriation to Other Funds</i>	(467,335)	(448,031)	
NET HOUSING DEVELOPMENT FUNDS (735-736)	\$7,198,839	\$8,848,289	22.9%
 TOTAL GENERAL FUNDS	 \$582,346,848	 \$606,790,923	 4.2%
<i>Less Appropriation to Other Funds</i>	(130,698,348)	(\$136,641,396)	
NET GENERAL FUNDS	\$451,648,500	\$470,149,527	4.1%

Special Revenue Funds

The primary purpose of the Special Revenue Funds is to account for the proceeds of designated revenue sources that are restricted by law or administrative action for specific purposes. Revenue sources accounted for through the City's special revenue funds include:

The **Emergency Telephone System Fund (712)** is comprised of the Emergency Communication Center's allocation of the state's wireless fund. The fund covers wireless eligible costs involved in operating and maintaining a wireless enhanced 9-1-1 system. Wireless eligible costs are those costs incurred from when a wireless customer dials 9-1-1 until the call taker/telecommunicator receives the call and locates the caller.

The **Convention Center Financing (715)** accounts for hotel and motel occupancy taxes collected by the County and remitted to the City per an interlocal agreement to fund the financing of the Convention Center.

The **Housing Bond Funds (720-724)** accounts for City housing development programs which are financed by general obligation bond issues.

The **Community Development Funds (741-781)** are primarily supported by federal grant funds allocated to the City for community development programs which are targeted primarily to inner-city areas. In addition to the Community Development Block Grant, revenues in this fund include rental income and loan repayments.

The **Grants Fund (810)** accounts for grants received by the City on an annual basis.

The **CAMPO Fund (811)** supports the Capital Area Metropolitan Planning Organization (CAMPO) activities. Funding comes from federal grants and partner agencies.

Special Revenue Funds

	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
EMER. TELEPHONE SYSTEM FUND (712)	\$2,390,180	\$2,524,647	5.6%
<i>Less Appropriation to Other Funds</i>	0	0	
EMER. TELEPHONE SYSTEM FUNDS	\$2,390,180	\$2,524,647	5.6%
 CONVENTION CENTER FINANCING FUND (715)	 \$29,591,346	 \$30,763,850	 4.0%
<i>Less Appropriation to Other Funds</i>	(24,913,735)	(25,076,389)	
NET CONVENTION CTR FINANCING FUND (715)	\$4,677,611	\$5,687,461	21.6%
 HOUSING BOND RESERVE FUNDS (720-724)	 \$6,457,000	 \$3,936,348	 (39.0%)
<i>Less Appropriation to Other Funds</i>	(400,000)	(400,000)	
NET HOUSING BOND FUND (720-724)	\$6,057,000	\$3,536,348	(41.6%)
 COMMUNITY DEVELOP FUNDS (741-781)	 \$6,268,117	 \$7,936,256	 26.6%
<i>Less Appropriation to Other Funds</i>	(208,090)	(198,366)	
NET COMMUNITY DEVELOP FUNDS (741-781)	\$6,060,027	\$7,737,890	27.7%
 GRANTS FUND (810)	 \$2,209,394	 \$2,170,487	 (1.8%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET GRANTS FUND (810)	\$2,209,394	\$2,170,487	(1.8%)
 CAMPO FUND (811)	 \$3,601,247	 \$3,883,610	 7.8%
<i>Less Appropriation to Other Funds</i>	(100,000)	(170,714)	
NET CAMPO FUND (811)	\$3,501,247	\$3,712,896	6.0%
 TOTAL SPECIAL REVENUE FUNDS	 \$50,517,284	 \$51,215,198	 1.4%
<i>Less Appropriation to Other Funds</i>	(25,621,825)	(25,845,469)	
NET SPECIAL REVENUE FUNDS	\$24,895,459	\$25,369,729	1.9%

General Capital Project Funds

The purpose of the General Capital Projects Funds is to account for the financial resources segregated for the acquisition or construction of major general capital assets and facilities. The budgets within these funds are adopted for the life of the project. Under the project accounting concept, project expenditures, and the revenues used to fund them, are accumulated until the year the project is completed. General projects accounted for within the general capital projects funds include street projects, park improvements, technology projects, major public facilities and other miscellaneous capital projects.

The **Technology Fund (501)** accounts for long-term technology projects as recommended by the City's technology governance process. These projects are financed from general fund resources.

The **Capital Projects Fund (505)** accounts for all capital improvement costs not applicable to other capital improvement programs. These improvements are financed from nonbond resources.

The **Sidewalk Fund (515)** accounts for capital project costs for the construction of sidewalks within the City.

The **Street Improvement Fund (525)** accounts for all street improvement programs to be financed from applicable street assessment proceeds and other non-bond street improvement resources.

The **Union Station Project Fund (527)** accounts for capital project costs related to the construction of Raleigh Union Station.

The **Street Facility Fees Funds (545) and Park Facility Fees Fund (610)** accounts for facility fees collected from developers to be expended for street and park capital purposes within designated zones in the City.

The **Park Improvement Fund (625)** accounts for transfers from the general fund and other revenues and allocations, and all project costs in the construction of park improvements as well as park land and greenway acquisition.

The **Dix Park Fund (637)** accounts for capital projects costs at Dorothea Dix Park funded by the General Fund.

The **Walnut Creek Amphitheater Fund (650)** accounts for capital projects costs of the Amphitheater financed by a portion of the Amphitheater rent.

General Capital Project Funds

	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
TECHNOLOGY FUND (501)	\$6,231,000	\$4,192,490	(32.7%)
<i>Less Appropriation to Other Funds</i>	(3,027,864)	0	
NET TECHNOLOGY FUND (501)	\$3,203,136	\$4,192,490	30.9%
CAPITAL PROJECTS FUND (505)	\$7,440,000	\$4,900,000	(34.1%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET CAPITAL PROJECTS FUND (505)	\$7,440,000	\$4,900,000	(34.1%)
SIDEWALK FUND (515)	\$903,000	\$0	
<i>Less Appropriation to Other Funds</i>	0	0	
NET SIDEWALK FUND (515)	\$903,000	\$0	
STREET IMPROVEMENT FUND (525)	\$14,353,000	\$18,157,800	26.5%
<i>Less Appropriation to Other Funds</i>	0	0	
NET STREET IMPROVEMENT FUND (525)	\$14,353,000	\$18,157,800	26.5%
UNION STATION PROJECT FUND (527)	\$980,000	\$80,000	(91.8%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET UNION STATION PROJECT FUND (527)	\$980,000	\$80,000	(91.8%)
STREET FACILITY FEES FUND (545)	\$6,630,990	\$5,315,004	(19.8%)
<i>Less Appropriation to Other Funds</i>	(6,630,990)	(5,315,004)	
NET STREET FACILITY FEES FUND (545)	\$0	\$0	0.0%
PARK FACILITY FEES FUND (610)	\$2,595,219	\$2,611,831	0.6%
<i>Less Appropriation to Other Funds</i>	(2,595,219)	(2,611,831)	0.6%
NET PARK FACILITY FEES FUND (610)	\$0	\$0	
PARK IMPROVEMENT FUND (625)	\$7,511,000	\$5,475,000	(27.1%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET PARK IMPROVEMENT FUND (625)	\$7,511,000	\$5,475,000	(27.1%)
DIX PARK FUND (637)	\$0	\$250,000	
<i>Less Appropriation to Other Funds</i>	0	0	
NET DIX PARK FUND (637)	\$0	\$250,000	
WALNUT CREEK AMPH. CAPITAL FUND (650)	\$350,000	\$295,000	(15.7%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET WALNUT CREEK AMPH. CAPITAL FUND (650)	\$350,000	\$295,000	(15.7%)
TOTAL GENERAL CAPITAL PROJECT FUNDS	\$46,994,209	\$41,277,125	(12.2%)
<i>Less Appropriation to Other Funds</i>	(12,254,073)	(7,926,835)	
NET GENERAL CAPITAL PROJECT FUNDS	\$34,740,136	\$33,350,290	(4.0%)

Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public be recovered through user charges; or where the governing body has decided that periodic determinations of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

The **Public Utilities Fund (310)** provides water and sewer operations for the City of Raleigh. This fund is supported by user charges and customer fees, and provides for all operating costs associated with the City's water and sewer systems. The **Utility Infrastructure Funds (311 and 312)**, **Watershed Protection Fee Fund (313)**, **Utility Debt Service Fund (315)**, **Utility Facility Fee Funds (316 and 317)** and **Water and Sewer Capital Projects Funds (320 and 325)** account for capital costs associated with the City's water and sewer operations.

The **Solid Waste Services Operating Fund (360)** and the **Solid Waste Debt Service Fund (362)** have been established to fund the operational and capital needs of the City's Solid Waste Services Department which oversees the residential collection, recycling and yard waste programs. The fund is supported by user fees and charges and by a subsidy from the general fund.

The **Public Transit Fund (410)** and **Public Transit Projects Fund (415)** are supported by user charges, federal grant contributions and the City's General Fund. Expenditures in this fund support the operation of GoRaleigh and for the City program for disabled residents, GoRaleigh Access.

The **Public Transit Project – TPAC Fund (420)** is used to account for GoRaleigh's allocation of Wake Transit funds as recommended by the Transit Planning Advisory Committee (TPAC) and adopted by CAMPO and GoTriangle boards.

The **Parking Facilities Operating Fund (442)**, **Parking Debt Service Fund (444)** and the **Parking Facilities Project Fund (446)** provide for the operational, maintenance and capital costs for the Municipal, Cabarrus, City Center, Convention Center and Moore Square parking decks. Cleaning and maintenance costs for the Moore Square Transit Station and the Downtown Police Substation are also included. These funds are supported by parking deck user fees, parking violation revenue and interest income.

The **Stormwater Utility Fund (460)** and **The Stormwater Utility Capital Project Fund (470)** provide for stormwater operations in the City of Raleigh. These funds are supported by revenue generated from a stormwater fee charged to residential and commercial residents of Raleigh.

The **Raleigh Convention Center and Performing Arts Center Operations Fund (RCCC/PAC) (642)** has been established to separate the operations of the City's Convention Center and the Performing Arts Center. The fund is supported partially by ticket sales, user fees and charges. Operating deficits are supported by an appropriation from the General Fund.

The **Convention Center Debt Service Fund (644)**, the **Convention Center and Memorial Auditorium Project Fund (646)** and the **Convention Center Complex Fund (648)** account for the capital costs at the Convention Center and Performing Arts Center.

Enterprise Funds

	ADOPTED	ADOPTED	CHANGE
OPERATING	2017-18	2018-19	FY18 to FY19
PUBLIC UTILITIES FUND (310)	\$237,204,547	\$235,472,453	(0.7%)
<i>Less Appropriation to Other Funds</i>	(129,818,344)	(119,670,067)	
NET PUBLIC UTILITIES FUND (310)	\$107,386,203	\$115,802,386	7.8%
UTILITY INFRASTRUCTURE FUNDS (311 & 312)	\$17,152,000	\$17,305,000	0.9%
<i>Less Appropriation to Other Funds</i>	(17,152,000)	(17,305,000)	
NET UTILITY INFRASTRUCTURE FDS (311&312)	\$0	\$0	0.0%
WATERSHED PROTECTION FEE FUND (313)	\$2,250,000	\$2,250,000	0.0%
<i>Less Appropriation to Other Funds</i>	(2,250,000)	(2,250,000)	
NET WATERSHED PROTECTION FEE FUND (313)	\$0	\$0	0.0%
UTILITY DEBT SERVICE FUND (315)	\$62,737,434	\$65,073,732	3.7%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PUBLIC UTILITIES FUND (315)	\$62,737,434	\$65,073,732	\$3.7%
UTILITY FACILITY FEE FUNDS (316&317)	\$0	\$10,300,000	
<i>Less Appropriation to Other Funds</i>	0	(10,300,000)	
NET UTILITY FACILITY FEE FUNDS (316&317)	\$0	\$0	
SOLID WASTE OPERATIONS FUND (360)	\$37,278,271	\$38,653,685	3.7%
<i>Less Appropriation to Other Funds</i>	(6,849,321)	(6,817,900)	
NET SOLID WASTE OPERATIONS FUND (360)	\$30,428,950	\$31,835,785	4.6%
SOLID WASTE DEBT SVC FUND (362)	\$1,931,247	\$1,889,777	(2.1%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET SOLID WASTE DEBT SVC FUND (362)	\$1,931,247	\$1,889,777	(2.1%)
PUBLIC TRANSIT FUND (410)	\$32,914,080	\$38,243,696	16.2%
<i>Less Appropriation to Other Funds</i>	(824,800)	(1,072,243)	
NET PUBLIC TRANSIT FUND (410)	\$32,089,280	\$37,171,453	15.8%
PARKING FACILITIES OPERATING FUND (442)	\$16,712,153	\$18,433,272	10.3%
<i>Less Appropriation to Other Funds</i>	(7,544,197)	(9,083,513)	
NET PARKING FACILITIES FUND (442)	\$9,167,956	\$9,349,759	2.0%
PARKING DEBT SERVICE FUND (444)	\$6,554,307	\$7,466,732	13.9%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PARKING DEBT SERVICES FUND (444)	\$6,554,307	\$7,466,732	13.9%
STORMWATER UTILITY FUND (460)	\$25,863,737	\$25,498,745	(1.4%)
<i>Less Appropriation to Other Funds</i>	(13,130,560)	(11,909,858)	
NET STORMWATER UTILITY FUND (460)	\$12,733,177	\$13,588,887	(6.7%)

Enterprise Funds (continued)

	ADOPTED	ADOPTED	CHANGE
<u>OPERATING (CONTINUED)</u>	2017-18	2018-19	FY18 to FY19
RCCC/PAC OPERATIONS FUND (642)	\$18,963,623	\$19,173,437	1.1%
<i>Less Appropriation to Other Funds</i>	(1,862,726)	(1,709,954)	
NET RCCC/PAC OPERATIONS FUND (642)	\$17,100,897	\$17,463,483	2.1%
 CONVENTION CENTER DEBT SRV (644)	 \$20,420,072	 \$19,844,162	 (2.8%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET CONVENTION CENTER DEBT SRV FUND (644)	\$20,420,072	\$19,844,162	(2.8%)
 <u>CAPITAL PROJECTS</u>			
WATER CAPITAL PROJECTS FUND (320)	\$34,100,000	\$30,265,000	(11.2%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET WATER CAPITAL PROJECTS FUND (320)	\$34,100,000	\$30,265,000	(11.2%)
 SEWER CAPITAL PROJECTS FUND (325)	 \$40,402,000	 \$44,050,000	 9.0%
<i>Less Appropriation to Other Funds</i>	0	0	
NET SEWER CAPITAL PROJECTS FUND (325)	\$40,402,000	\$44,050,000	9.0%
 PUBLIC TRANSIT PROJECTS FUND (415)	 \$11,813,000	 \$11,944,238	 1.1%
<i>Less Appropriation to Other Funds</i>	(57,413)	0	
NET PUBLIC TRANSIT PROJECTS FUND (415)	\$11,755,587	\$11,944,238	1.6%
 PUBLIC TRANSIT PROJECT- TPAC FUND (420)	 \$7,140,000	 \$23,254,908	 225.7%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PUBLIC TRANSIT PROJECT- TPAC FUND (420)	\$7,140,000	\$23,254,908	225.7%
 PARKING FACILITIES FUND - PROJ (446)	 \$1,170,000	 \$1,340,000	 14.5%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PARKING FACILITIES FUND (446)	\$1,170,000	\$1,340,000	14.5%
 STORMWATER UTILITY CAP PROJ (470)	 \$9,500,000	 \$8,960,000	 (5.7%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET STORMWATER UTILITY CAP PROJ (470)	\$9,500,000	\$8,960,000	(5.7%)
 PERFORMING ARTS CENTER PROJ FUND (646)	 \$500,000	 \$500,000	 0.0%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PERF ARTS CENTER PROJ FUND (646)	\$500,000	\$500,000	0.0%
 CONV CTR COMPLEX FD (648)	 \$2,709,000	 \$2,709,000	 0.0%
<i>Less Appropriation to Other Funds</i>	0	0	
NET CONV CTR COMPLEX FD (648)	\$2,709,000	\$2,709,000	0.0%
 TOTAL ENTERPRISE FUNDS	 \$587,315,471	 \$622,627,837	 6.0%
<i>Less Appropriation to Other Funds</i>	(179,489,361)	(180,118,535)	
NET ENTERPRISE FUNDS	\$407,826,110	\$442,509,302	8.5%
 NET OPERATING AND CAPITAL BUDGET	 \$919,110,205	 \$971,378,848	 5.7%

Bond Funds

The purpose of the bond funds is to account for the financial resources segregated for the acquisition or construction of major capital facilities. The budgets within these funds are adopted for the life of the project, with revenues and expenditures accumulating until the year in which the project is completed.

The bond funds are substantially identical in nature to the capital project funds. The main difference between the funds is the primary revenue source. Funding for capital projects, using bond funds, comes primarily from the issuance of long-term debt.

These funds are accounted for separately from the capital project funds to avoid double-counting the debt costs. The cost of the City's long-term debt is captured in the capital debt service funds as the debt is paid rather than in the bond funds as the debt is issued.

	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
Water Revenue Bond Fund (348)	\$4,530,000	\$5,300,000	17.0%
Sewer Revenue Bond Fund (349)	\$131,190,000	\$56,900,000	(56.6%)
Capital Projects Bond Fund (506)	\$11,237,000	\$22,041,763	96.2%
Street Bond Fund (531)	\$1,474,000	\$56,273,200	3,717.7%
Park Bond Fund (636)	\$29,525,000	\$20,300,000	(31.2%)
TOTAL BOND FUNDS	\$177,956,000	\$160,814,963	(9.6%)

Internal Service Funds

These funds provide a mechanism by which specific operations can be accounted for and charged to departments on a cost of service basis.

The **Risk Management Fund (230)** includes all expenditures for the City's self-supporting workers' compensation and property/liability insurance programs. The fund also includes the insurance premiums for other types of insurance coverage. The primary sources of revenue are the General Fund and Utility Fund.

The **Health/Dental Trust Fund (240)** includes all expenditures to provide self-supporting health insurance and dental insurance programs for City employees and retirees. The sources of revenue in this fund include contributions from the City, contributions from employees, and contributions from retirees.

The **Governmental Equipment Fund (251)** and **Enterprise Equipment Funds (252-253)** were established to reduce spikes in annual operating budgets due to equipment purchase and to finance these items in the most beneficial way for the City. Costs for the acquisition of equipment and vehicles costing over \$10,000 are budgeted in these funds. The sources of revenue to balance the funds are the sum of departmental equipment use charge accounts.

The **Vehicle Fleet Services Fund (260)** was established to provide a mechanism by which the City's Vehicle Fleet Services operation could be reflected in the budget on a full cost basis. Employee salaries and associated operating and equipment costs are budgeted in this fund. The source of revenue to balance the fund is the sum of departmental maintenance and operation (M&O) accounts.

Internal Service Funds

	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
Risk Management Fund (230)	\$9,270,898	\$16,398,680	76.9%
<i>Less Appropriations to Other Funds</i>	(645,988)	(7,803,475)	
NET RISK MANAGEMENT FUND (230)	\$8,624,910	\$8,595,205	(0.3%)
Health/Dental Trust Fund (240)	\$47,682,000	\$48,932,953	2.6%
<i>Less Appropriations to Other Funds</i>	0	0	
NET HEALTH/DENTAL TRUST FUND (240)	\$47,682,000	\$48,932,953	2.6%
Governmental Equipment Fund (251)	\$28,953,698	\$22,176,356	(23.4%)
<i>Less Appropriations to Other Funds</i>	0	0	
NET GOVERNMENTAL EQUIPMENT FUND (251)	\$28,953,698	\$22,176,356	(23.4%)
Enterprise Equipment Funds (252-253)	\$18,767,530	\$19,877,375	5.9%
<i>Less Appropriations to Other Funds</i>	0	0	
NET ENTERPRISE EQUIPMENT FUNDS (252-253)	\$18,767,530	\$19,877,375	5.9%
Vehicle Fleet Services Fund (260)	\$17,899,191	\$17,547,398	(2.0%)
<i>Less Appropriations to Other Funds</i>	(86,141)	(38,530)	
NET VEHICLE FLEET SERVICES FUND (260)	\$17,813,050	\$17,585,928	(2.2%)
TOTAL INTERNAL SERVICE FUNDS	\$122,573,317	\$124,932,762	1.9%
<i>Less Appropriations to Other Funds</i>	(732,129)	(7,842,005)	
NET INTERNAL SERVICE FUNDS	\$121,841,188	\$117,090,757	(3.9%)

General Fund

Appropriations by Division

	ADOPTED	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	FY18 to FY19
General Government				
City Council	407,633	411,698	438,664	6.5%
City Clerk	626,825	642,322	675,028	5.1%
City Attorney	3,440,202	3,508,943	3,718,342	6.0%
Special Appropriations	43,921,352	49,931,442	46,766,777	(6.3%)
City Manager's Office	2,317,684	2,384,574	2,484,662	4.2%
Internal Audit Office	528,871	546,762	566,509	3.6%
Office of Economic Development & Innovation	627,576	743,299	683,429	(8.1%)
Office of Sustainability	575,221	561,975	586,937	4.4%
Office of Emergency Mgmt. & Special Events	384,109	420,342	468,053	11.4%
Communications	2,029,404	1,815,957	2,100,152	15.6%
Raleigh TV Network	857,652	1,110,010	1,116,312	0.6%
Subtotal, General Government	\$55,716,529	\$62,077,324	\$59,604,864	(4.0%)
Budget & Management Services	\$1,526,227	\$1,532,113	\$1,650,351	7.7%
Human Resources	\$4,680,831	\$4,356,593	\$4,803,306	10.3%
Finance				
Administration	639,558	751,937	757,986	0.8%
Treasury Services	530,419	553,051	480,335	(13.1%)
Revenue	1,293,086	1,271,364	1,267,839	(0.3%)
Procurement	1,028,535	1,027,822	1,062,699	3.4%
Accounting & Financial Reporting	1,979,430	2,030,750	2,072,523	2.1%
Payroll	505,402	527,980	518,794	(1.7%)
Subtotal, Finance	\$5,976,429	\$6,162,904	\$6,160,176	0.0%
Information Technology				
Office of the CIO	1,594,460	2,849,762	2,879,137	1.0%
IT Strategy & Planning	3,041,533	0	0	
Enterprise Operations & Infrs	7,014,676	6,791,782	7,351,124	8.2%
Enterprise Applications & Data	6,079,860	9,512,562	9,974,392	4.9%
IT Finance, Contracts & Res Mg	0	1,970,608	1,492,992	(24.2%)
IT Customer Relationship Mgt	1,678,497	0	0	
Subtotal, Information Technology	\$19,409,025	\$21,124,714	\$21,697,645	2.7%

General Fund

Appropriations by Division

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
Transportation				
Transportation Services	24,678,421	25,871,116	26,150,410	1.1%
Stormwater Street Maint ⁽¹⁾	4,514,830	0	0	
Safelight	899,129	875,473	1,191,342	36.1%
Union Station	0	139,493	244,132	75.0%
CAMPO	209,721	227,628	228,930	0.6%
Subtotal, Transportation	\$30,302,100	\$27,113,710	\$27,814,814	2.6%
Engineering Services⁽¹⁾				
Engineering Services	4,272,270	4,539,740	5,822,187	28.2%
Construction Mgmt-Eng Svcs	1,387,068	1,449,404	1,476,796	1.9%
Design Development-Eng Svcs	99,144	0	0	
Facilities Maint-Eng Svcs	9,032,875	11,321,564	12,440,799	9.9%
Park Facility Maintenance	2,823,331	1,138,643	992,471	(12.8%)
Subtotal, Engineering Services	\$17,614,688	\$18,449,351	\$20,732,253	12.4%
City Planning	\$4,813,802	\$5,290,538	\$5,683,048	7.4%
Development Services	\$13,325,411	\$16,369,458	\$16,208,839	(1.0%)
Housing & Neighborhoods				
Community Services	1,984,741	2,326,233	2,401,097	3.2%
Housing & Neighborhood Admin.	512,753	539,605	781,096	44.8%
Housing & Neighborhood Preservation	2,747,138	2,824,457	2,832,403	0.3%
Subtotal, Housing & Neighborhoods	\$5,244,632	\$5,690,295	\$6,014,596	5.7%
Police				
Administrative Services	20,210,382	21,127,868	21,636,941	2.4%
Police Chief's Office	2,841,721	3,404,827	3,341,214	(1.9%)
Field Operations	44,138,645	47,914,179	48,364,020	0.9%
Special Operations	9,540,848	9,557,510	9,689,880	1.4%
Detective Division	19,846,493	21,837,189	22,114,941	1.3%
Subtotal, Police	\$96,578,089	\$103,841,573	\$105,146,996	1.3%
Fire				
Administration	2,667,523	2,450,125	2,960,511	20.8%
Office of the Fire Marshall	3,707,473	3,932,436	3,605,929	(8.3%)
Fire Operations	43,968,177	47,516,564	49,891,942	5.0%
Support Services	4,943,169	5,045,589	5,138,649	1.8%
Hazmat Operations	89,000	89,000	82,250	(7.6%)
Training	1,550,960	1,655,794	1,585,122	(4.3%)
Subtotal, Fire	\$56,926,303	\$60,689,508	\$63,264,403	4.2%
Emergency Communications	\$8,952,091	\$9,603,794	\$10,067,105	4.8%

General Fund

Appropriations by Division

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
<i>Parks, Recreation & Cultural Resources</i>				
Business Process Management	2,337,387	2,139,670	2,312,032	8.1%
Park Maintenance	11,242,008	12,131,397	12,610,912	4.0%
Cemetery Maintenance	276,357	377,682	349,255	(7.5%)
Greenway Maintenance	2,128,553	2,191,646	2,189,846	(0.1%)
Urban Trees	1,705,425	1,836,906	1,884,924	2.6%
Recreation	16,474,516	17,416,816	17,803,787	2.2%
School Based Programs	1,824,109	2,095,547	2,184,565	4.2%
Resources	6,369,838	6,636,758	7,209,980	8.6%
Park Dev & Communications	2,629,494	2,691,000	3,022,780	12.3%
Subtotal, Parks & Recreation	\$44,987,687	\$47,517,422	\$49,568,080	4.3%
<i>General Fund Special Programs</i>				
Agency Appropriations	4,229,548	4,384,465	4,633,039	5.7%
Public Transit & GoRaleigh	18,870,602	19,535,653	19,908,313	1.9%
Solid Waste Services Appropriation	7,616,835	6,400,000	6,430,000	0.5%
Housing Appropriations	6,965,157	7,244,019	8,903,565	22.9%
Capital Debt Service Appropriation	62,570,595	63,224,653	70,820,395	12.0%
Subtotal, Special Programs	\$ 100,252,737	\$100,788,790	\$110,695,312	9.8%
TOTAL GENERAL FUND	\$466,306,581	\$490,608,086	\$509,116,788	3.8%
<i>Less Approp to Other Funds</i>	<i>(124,476,544)</i>	<i>(129,061,013)</i>	<i>(135,093,365)</i>	<i>4.7%</i>
NET GENERAL FUND	\$341,830,037	\$361,547,073	\$374,023,423	3.5%

- Effective with the FY18 budget, the Stormwater Streets Maintenance program will be budgeted directly in the Stormwater Fund. In previous years, the Stormwater Fund paid for this program via a transfer to the General Fund.

General Fund

Appropriations by Type

	ADOPTED 2017-18	% OF TOTAL	ADOPTED 2018-19	% OF TOTAL	CHANGE FY18 To FY19
Salaries & Related Services ⁽¹⁾	266,703,348	54.4%	278,847,633	54.8%	4.6%
Operating Expenditures	88,778,365	18.1%	88,694,395	17.4%	(0.1%)
Capital Equipment ⁽²⁾	1,076,885	0.2%	753,176	0.1%	(30.1%)
Appropriations to Other Operating Funds	38,477,685	7.8%	40,477,699	8.0%	5.2%
Appropriations to Capital Debt Service	63,224,653	12.9%	70,820,395	13.9%	12.0%
Appropriations to Capital Programs	27,886,875	5.7%	24,814,640	4.9%	(11.0%)
Appropriations to External Organizations	4,460,275	0.9%	4,625,944	0.9%	3.7%
TOTAL	\$490,608,086		\$509,116,788		3.8%

1. Salaries and Related Services includes the salary cost for all full-time, part-time, temporary and seasonal employees, the cost of employee benefits including social security, retirement, health and dental insurance, and all costs associated with administering employee benefit programs.

2. The capital equipment category includes items costing more than \$1,000, with lower cost equipment items included in the operating expenditures category.

Fund Balance

The unassigned General Fund balance of the City was \$76,756,621 on June 30, 2017, which is 15.1 percent of the FY18 general fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2018 is projected to be near the \$72.6 million level. The City seeks a fund balance level of approximately 14% of the subsequent year's budget to assure necessary resources to meet unanticipated emergencies, provide adequate cash flow and provide the needed measure of financial position to best assure maintenance of the AAA credit ratings for the City.

The adopted budget for FY19 includes the appropriation of \$13.1 million of General Fund fund balance and is comprised of the following components:

- (1) \$13,000,000 expected from positive budget variances from FY18
- (2) \$107,841 of rollover budgets funded in FY18 but will be expended in FY19

Appropriations of this amount, which is consistent with prior years, should still allow the June 30, 2018 unassigned fund balance to be maintained at an approximate level of 14% of the FY19 budget.

The following chart reports the amount of appropriated fund balance by component and unassigned fund balance amounts for the previous ten years. Generally, the actual annual operating revenues themselves have been sufficient to meet the level of operating expenditures, thus allowing the continuing fund balance appropriations.

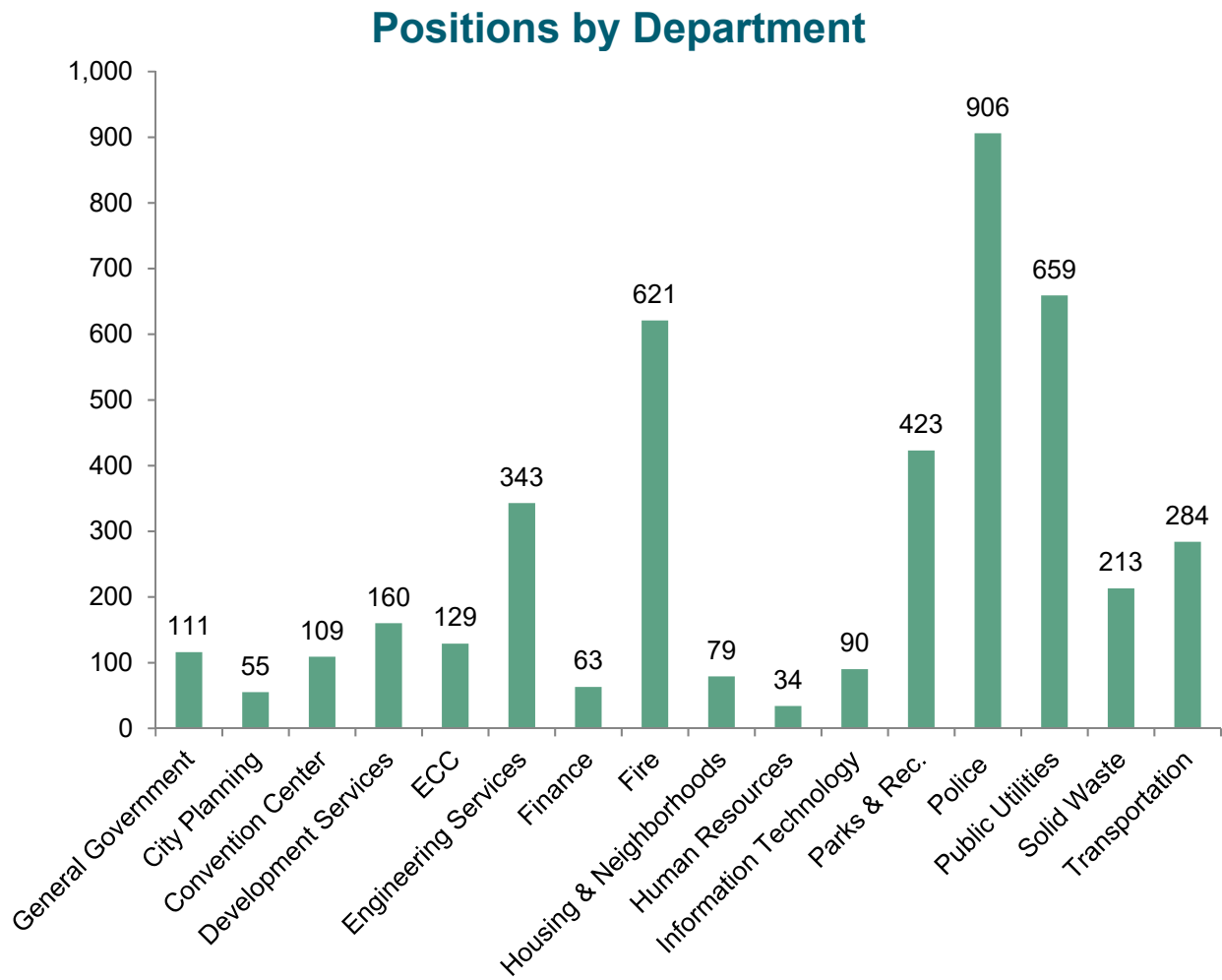
Appropriated General Fund Balance ⁽¹⁾							
Fiscal Year	Prior year expected positive variance	Current Year Rollover Budgets	Available for one-time use	Total	% of General Fund ⁽¹⁾	Actual Unassigned General Fund Balance	% of Subsequent Years General Fund Budget
2009-10	\$13,000,000	\$0	\$0	\$13,000,000	4%	\$59,929,840	15%
2010-11	\$13,000,000	\$0	\$846,859	\$13,846,859	4%	\$58,175,900	14%
2011-12	\$13,000,000	\$0	\$0	\$13,000,000	4%	\$62,813,434	15%
2012-13	\$13,000,000	\$0	\$0	\$13,000,000	3%	\$67,990,448	16%
2013-14	\$13,000,000	\$0	\$403,396	\$13,403,396	3%	\$73,079,992	17%
2014-15	\$13,000,000	\$0	\$0	\$13,000,000	3%	\$83,397,574	18%
2015-16	\$13,000,000	\$0	\$0	\$13,000,000	3%	\$84,784,192	17%
2016-17	\$13,000,000	\$462,463	\$0	\$13,462,463	3%	\$76,756,621	15%
2017-18	\$13,000,000	\$393,000	\$3,675,200	\$17,068,200	3%	\$72,681,555 ⁽²⁾	14%
2018-19	\$13,000,000	\$107,841	\$0	\$13,107,841	3%		

1. Operating General Fund only — does not include debt service fund or other funds consolidated for financial statement purposes.
2. Projected.

Position Summary

	FY17 Adopted			FY18 Adopted			FY19 Adopted	
	General Fund	Other Funds		General Fund	Other Funds		General Fund	Other Funds
General Government								
City Council	8	-		8	-		8	-
City Clerk	6	-		6	-		6	-
City Attorney	22	-		22	-		23	-
City Manager	15	-		15	-		15	-
Internal Audit Office	4	-		4	-		5	-
Office of Econ Dev and Innovation	6	-		7	-		6	-
Office of Sustainability	4	-		5	-		5	-
Office of Emerg Mgmt and Spec Ev	5	-		5	-		5	-
Communications	27	-		27	-		29	-
Human Resources	31	-		31	2		32	2
Budget and Management Services	12	-		12	-		14	-
Finance	59	6		59	4		59	4
Information Technology	80	-		81	-		90	-
Infrastructure and Public Services								
City Planning	48	-		51	-		55	-
Solid Waste	-	208		-	210		-	213
Housing and Neighborhoods	54	22		54	22		58	21
Engineering Services	130	133		132	190		146	197
Transportation	253	71		200	75		203	81
Development Services	147	-		159	-		160	-
Public Safety								
Police	896	6		899	5		901	5
Fire	611	-		611	10		621	-
Emergency Communications	119	8		121	8		121	8
Leisure Services								
Convention Center Complex	-	104		-	107		-	109
Parks, Recreation and Cultural Resources	417	-		420	-		423	-
Public Utilities								
Public Utilities	-	652		-	656		-	659
Total	2,954	1,210		2,929	1,289		2,985	1,299

Position Summary



Position Summary

Department	Change	Position Title	Action
Budget and Management Services	1	Fiscal Analyst, Senior	Mid-Year Addition
	1	Business Systems Analyst	FY19 Conversion
City Attorney	1	Attorney	FY19 Addition
City Planning	1	Community Relations Supervisor	FY19 Addition
	1	Compliance/Inspection Supervisor	FY19 Addition
	1	Planner, Senior	FY19 Addition
	1	Real Estate Analyst	FY19 Addition
Communications	1	Communications Analyst	FY19 Addition
	1	Communications Administrator	FY19 Addition
Convention Center	1	Sales and Marketing Specialist	FY19 Conversion
	1	Maintenance Specialist	FY19 Conversion
Development Services	1	Planner, Senior	FY19 Conversion
Economic Development	-1	Economic Development Analyst, Senior	To Housing and Neighborhoods
Engineering Services	4	Engineering Specialist, Senior	FY19 Addition
	2	Engineering Specialist	FY19 Addition
	1	Engineering Supervisor	FY19 Addition
	1	Engineering Technician	FY19 Addition
	1	Inventory Technician	FY19 Conversion
	1	Maintenance and Operations Superintendent	FY19 Conversion
	1	Engineer, Senior	FY19 Conversion
	3	Engineer, Senior	Mid-Year Addition
Housing and Neighborhoods	1	Economic Development Analyst, Senior	From Economic Development
	1	Recreation Program Analyst, Sr	From Parks, Recreation and Cultural Resources
	1	Community Development Planner/Analyst	FY19 Addition
	1	Community Development Coordinator	From Grants Fund
	-1	Community Development Coordinator	To General Fund
Human Resources	1	Health and Safety Analyst	FY19 Conversion
Information Technology	3	Technology Analyst, Senior	FY19 Conversion
	6	Technology Specialist	FY19 Conversion

Position Summary

Department	Change	Position Title	Action
Internal Audit	1	Internal Auditor	FY19 Conversion
Parks, Recreation, and Cultural Resources	-1	Recreation Program Analyst, Sr	To Housing and Neighborhoods
	1	Natural Resources and Parks Specialist	FY19 Addition
	1	Maintenance Technician	FY19 Conversion
	1	Communications Analyst	FY19 Conversion
	1	GIS Analyst	FY19 Conversion
Police Department	1	Assistant Director	FY19 Addition
	1	Police Sergeant	FY19 Conversion
Public Utilities	1	Engineering Supervisor, Senior	FY19 Conversion
	1	Plant Operations Supervisor	FY19 Conversion
	1	Utilities Specialist	FY19 Conversion
Solid Waste Services	3	Maintenance Specialist	FY19 Conversion
Stormwater	2	Engineer	FY19 Conversion
	1	Engineering Manager	FY19 Conversion
	1	Engineer, Senior	FY19 Conversion
	1	Engineering Specialist	FY19 Conversion
	1	Engineering Support Supervisor	FY19 Conversion
	1	Transportation Analyst, Senior	FY19 Addition
Transportation	1	Transportation Supervisor	Mid-Year Addition
	1	Transportation Analyst	Mid-Year Addition
	1	Planning Supervisor	FY19 Addition
	1	Fiscal Analyst, Senior	FY19 Addition
	1	Community Relations Analyst, Senior	FY19 Addition
	1	Transportation Supervisor	FY19 Addition
	3	Engineer	FY19 Conversion

Position Changes FY18 through FY19	
Mid-Year Additions	6
Mid-Year Eliminations	0
FY19 Additions	24
FY19 Conversions	36
Net Total	66

FY19 Budget Position Changes	
Additions General Fund	18
Conversions General Fund	23
Transfers General Fund	1
Additions Other Funds	5
Conversions Other Funds	14

Revenue Summary

	ADOPTED	ADOPTED	CHANGE
	2017-18	2018-19	FY18 To FY19
GENERAL FUNDS			
General Fund	490,608,086	509,116,788	3.8%
Economic Development Fund	1,288,762	1,178,128	(8.6%)
Revolving Fund	8,872,914	8,608,906	(3.0%)
General Debt Service Fund	72,715,105	77,340,507	6.4%
Walnut Creek Amph Operating Fund	1,195,807	1,250,274	4.6%
Housing Development Funds	7,666,174	9,296,320	21.3%
SUBTOTAL	\$582,346,848	\$606,790,923	4.2%
SPECIAL REVENUE FUNDS			
Emer. Telephone Sys Fund	2,390,180	2,524,647	5.6%
Convention Center Financing Fund	29,591,346	30,763,850	4.0%
Housing Bond Reserve Funds	6,457,000	3,936,348	(39.0%)
Community Develop Funds	6,268,117	7,936,256	26.6%
Grants Funds	2,209,394	2,170,487	(1.8%)
CAMPO Fund	3,601,247	3,883,610	7.8%
SUBTOTAL	\$50,517,284	\$51,215,198	1.4%
GENERAL CAPITAL PROJECT FUNDS			
Technology Fund	6,231,000	4,192,490	(32.7%)
Capital Projects Fund	7,440,000	4,900,000	(34.1%)
Sidewalk Fund	903,000	0	(100.0%)
Street Improvement Fund	14,353,000	18,157,800	26.5%
Union Station Project Fund	980,000	80,000	(91.8%)
Street Facilities Fees Fund	6,630,990	5,315,004	(19.8%)
Park Facilities Fund	2,595,219	2,611,831	0.6%
Park Improvement Fund	7,511,000	5,475,000	(27.1%)
Dis Park Fund	0	250,000	(28.6%)
Walnut Creek Amph. Capital Fund	350,000	295,000	
SUBTOTAL	\$46,994,209	\$41,277,125	(12.2%)
ENTERPRISE OPERATING FUNDS			
Public Utilities Fund	237,204,547	235,472,453	(0.7%)
Utility Infrastructure Funds	17,152,000	17,305,000	0.9%
Watershed Protection Fee Fund	2,250,000	2,250,000	0.0%
Utility Debt Service Fund	62,737,434	65,073,732	3.7%
Utility Facility Fee Funds	0	10,300,000	
Solid Waste Operations Fund	37,278,271	38,653,685	3.7%
Solid Waste Debt Svc Fund	1,931,247	1,889,777	(2.1%)
Public Transit Fund	32,914,080	38,243,696	16.2%
Parking Facilities Operating Fund	16,712,153	18,433,272	10.3%
Parking Debt Service Fund	6,554,307	7,466,732	13.9%
Stormwater Utility Fund	25,863,737	25,498,745	(1.4%)
RCCC/PAC Operations Fund	18,963,623	19,173,437	1.1%
Convention Center Debt Service	20,420,072	19,844,162	(2.8%)
SUBTOTAL	\$479,981,471	\$499,604,691	4.1%
ENTERPRISE CAPITAL FUNDS			
Water Capital Projects Fund	34,100,000	30,265,000	(11.2%)
Sewer Capital Projects Fund	40,402,000	44,050,000	9.0%
Public Transit Projects Fund	11,813,000	11,944,238	1.1%
Public Transit Projects – TPAC Fund	7,140,000	23,254,908	225.7%
Parking Facilities Projects Fund	1,170,000	1,340,000	14.5%
Stormwater Utility Capital Projects Fund	9,500,000	8,960,000	(5.7%)
Conv Center & Memorial Auditorium Project Fund	500,000	500,000	0.0%
Conv Center Complex Fund	2,709,000	2,709,000	0.0%
SUBTOTAL	\$107,334,000	\$123,023,146	17.2%
TOTAL ALL FUNDS	\$1,267,173,812	\$1,321,911,083	4.3%
Less Interfund Transfers	348,063,607	350,532,235	
NET OPERATING AND CAPITAL BUDGET	\$919,110,205	\$971,378,848	5.7%

Revenue Estimates

The revenue estimates for the FY19 budget have been made carefully in accordance with city practice. It is city practice to prudently estimate revenues because of the need to be assured that resources will be available to meet operating, debt, and capital needs pursuant to “no deficiency” budget requirements imposed by state statute. Significant revenue sources within the various funds are as follows:

I. GENERAL FUND

FUND 100 GENERAL FUND

A. Ad Valorem Taxes **\$265,806,080**

Tax Base

The property tax base is the combination of annually updated values assigned to real, personal and state certified properties by the Wake County Tax Assessor. The following table indicates growth over the past ten years along with projections for the current and following year in thousands of dollars.

(in thousands of dollars)

Fiscal Year	Gross Tax Value	Growth Rate	Tax Rates	Rate Change	
FY 09-10	\$48,752,651	2.6%	0.3735	-	
FY 10-11	\$49,344,910	1.2%	0.3735	-	
FY 11-12	\$49,885,427	1.1%	0.3735	-	
FY 12-13	\$50,454,014	1.1%	0.3826	0.0091	(1)
FY 13-14	\$51,293,790	1.7%	0.3826	-	
FY 14-15	\$52,432,950	2.2%	0.4038	0.0212	(2)
FY 15-16	\$53,430,640	1.9%	0.4210	0.0172	(3)
FY 16-17	\$57,490,031	7.6%	0.4183	0.0200	(4)
FY 17-18 (Projected)	\$58,939,650	2.5%	0.4253	0.0070	(5)
FY 18-19 (Projected)	\$60,045,855	1.9%	0.4382	0.0129	(6)

(1) 0.91 cent for 2011 transportation and housing referendum

(2) 1.12 cents - 2013 streets infrastructure project referendum, 1 cent for street resurfacing

(3) 1.72 cents - 2014 parks project referendum

(4) FY17 Revaluation year - Revenue Neutral Rate of 39.83 cents plus 2.00 cent (1 cent each for housing and parks debt)

(5) 0.70 cent for compensation study implementation

(6) 1.29 cents – 2017 transportation referendum

Projected tax base components for FY 18-19 compared with the projected final FY 17-18 amounts in thousands of dollars are as follows:

(in thousands of dollars)

	Projected FY 17-18	Projected FY 18-19	Percent of Change
Real	\$51,068,759	\$51,882,167	1.6%
Personal	7,033,410	7,305,270	3.9%
State Certified	837,481	858,418	2.5%
Totals	\$58,939,650	\$60,045,855	1.9%

The following are descriptions of the various components of the tax base real, personal and public service values:

1. Real Property Values: The FY19 projected real property tax base of land, buildings and residences reflects a net growth factor of 1.6% based upon continuing growth.
2. Personal Property Values: This category includes business personal property and all re-licensed motor vehicles that are taxed under state law enacted in FY94.
3. State Certified Values: The State of North Carolina annually certifies the values of public utilities and transportation organizations whose asset base extends into many governmental jurisdictions across the state. Examples include Duke Energy Progress, BellSouth, CSX Transportation, freight carriers, etc. The projected value for FY19 is \$858,418,000.

Ad Valorem Tax Revenue - Current

The ad valorem tax revenue estimate reflects a \$.4382 tax rate per \$100 applied to a projected net tax base of \$60,045,885,000 with a collection rate of 99.85%, for an estimated total of \$262,594,697.

Municipal Service Districts – Ad Valorem Tax

The Downtown Municipal Service District, a separate tax district within the City was established in FY03 to provide a higher service level for the downtown corridor district. The FY19 tax rate is \$.0629 per \$100 of assessed property value. The estimated total revenue for the service district is \$1,367,015. The Hillsborough Street Municipal Service District, a separate tax district within the City was established in FY09 to provide a higher service level for the Hillsborough Street corridor district. The FY19 tax rate is \$.15 per \$100 of assessed property value. The revenue estimated for this service district is \$532,499.

Other Ad Valorem Tax

The City receives back-taxes and penalties for collections on prior year levies and receives a collection for property in Durham County boundaries. For FY19, the anticipated total is \$1,311,869.

B. Intergovernmental Revenues \$47,653,153

North Carolina Franchise Tax

The state collected revenue source combines: (1) the traditional franchise tax distributed to local governments based on actual receipts of electric service within governmental jurisdictions; (2) an excise tax on piped natural gas, begun in FY00; and (3) a sales tax on telecommunication services begun in FY01 which replaced the utility franchise tax on local telephone service. Effective July 1, 2014, the general sales tax rate is applied to the sale of electricity and piped natural gas, with each municipality receiving a share of state collections using FY14 amounts as a baseline and any leftover/short funds being distributed pro-rata to municipalities on an ad valorem basis. The sales tax on telecommunication is distributed based on each municipality's past share of the old telephone franchise tax. The FY19 revenue estimate of \$28,141,626 is based upon projected levels of revenue from these sources.

North Carolina Beer and Wine Tax

The North Carolina beer and wine tax is a state collected revenue distributed to local governments based on population among all jurisdictions making such sales. While growth was legislatively restored to this revenue source in FY96, real growth has remained very moderate. A budget projection of \$1,900,000 is estimated for FY19.

ABC Revenue

The Wake ABC tax revenues are distributed to all units within the county. This distribution occurs based on ad valorem tax valuation. The estimate for FY19 is \$2,235,000

North Carolina Fire Reimbursement

The state reimburses a portion of the cost of providing fire protection to state-owned property. In FY98, the legislature approved an increase from the previous \$296,320; FY19 reimbursements are estimated to be \$947,439.

Payments in Lieu of Taxes

The City budgets payments in lieu of taxes from the Raleigh Housing Authority (\$300,000) and the Raleigh Entertainment and Sports Arena Complex (\$1,277,928). The total estimated for FY19 is \$1,577,928.

Powell Bill

The Powell Bill revenue (\$10,615,477) is a distribution of the per gallon state gasoline tax based in part on local state system street mileage and in part on population.

Other Intergovernmental Revenues

The City receives annual revenues from Wake County for the Hazmat, School Resource Officers, EMT, heavy equipment rental tax, Interlocal Agreement Support and from the Federal Government for forfeitures. Those intergovernmental revenues for FY19 are projected at \$2,235,683.

C. Sales Tax \$104,023,000

The City of Raleigh participates in the county 2 cent local option sales tax as governed by General Statute 105 - Articles 39, 40 & 42. As legislative purposes have dictated changes in sales tax distributions to local governments, efforts to hold municipalities "harmless" passed on additional distributions as a result of the repeal of 1/2 cent of Article 44 sales tax (repealed as of January, 2010 distribution). The distribution of the local sales tax levied is presented in the table below.

Net Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	Sales Tax Levy
Arts. 39 & 42 distributed on <u>Point of Delivery</u> (Local Economy)	1 ½ cent
Art. 40 distributed on Statewide <u>Per Capita</u> (Statewide Economy)	½ cent
Hold Harmless – (municipal adjustments for ½ cent Art. 44 repeal) adds ~ ¾ cent Art. 40, deducts ~ ¼ cent Art. 39	

Local Option Sales Tax (1 cent: Article 39)

The Local Option Sales tax is distributed to each county based on point of delivery (1 cent point of delivery – local economy) and further distributed on the basis of either the ad valorem tax levy or population within the county, at the option of the Board of County Commissioners. The Wake Commissioners elected the population basis. An estimate for FY19 of \$47,850,580 is budgeted.

Supplemental Sales Tax (two taxes of ½ cents: Articles 40 & 42)

For Article 40, the Wake County Commissioners authorized the assessment of the supplemental (half-cent) sales tax beginning July 1, 1984. This half-cent sales tax is collected by the state and remitted to counties and cities on a statewide population basis (1/2 cent per capita – statewide economy).

Article 42, a second half-cent sales tax was levied October, 1986. The basis of this half-cent sales tax is point of delivery (1/2 cent point of delivery – local economy) as of October 1, 2009.

Hold Harmless (for ½ cents Art. 44 repeal)

The municipal "hold harmless" provision accounts for prior legislative changes in local sales tax distributions by passing through additional sales tax to municipalities as a result of the half-cent Art. 44 sales tax repeal. State Department of Revenue uses a formula which redistributes a share of county sales tax among the cities. This redistribution is calculated based upon Article 39 and 40 allocations.

The "hold harmless" provision is budgeted along with the Supplemental Sales Tax Articles 40 & 42 with an estimate for FY19 of \$56,172,420 budgeted.

The following is a chart reflecting amounts of total sales tax received for the last nine years plus current projected. Economic conditions will continue to have an impact on amounts paid.

Fiscal Year	Total Amount Received	% of Change
08-09	62,442,230	(11.2%)
09-10	58,650,643	(6.1%)
10-11	61,775,981	5.3%
11-12	67,827,670	9.8%
12-13	71,115,246	4.8%
13-14	76,003,994	6.9%
14-15	82,864,205	9.0%
15-16	88,837,128	7.2%
16-17	92,879,308	4.6%
17-18 (Projected)	98,612,000	6.2%
18-19 (Projected)	104,023,000	5.5%

D. Licenses \$15,140,000

Automobile License Tax

The state legislature has authorized an automobile license tax of \$30 per vehicle. This tax is expected to generate total collections of \$10,330,000 for FY19.

Cablevision Franchise

Deregulation of the cable industry essentially ended the franchise fee and Public Educational Government (PEG) fee structure on December 31, 2006. The addition of new providers in the Raleigh market along with the sales tax fee on cable and video services has increased the allocation of video tax payments to the City. This revenue source will continue to be monitored closely. The projection of the franchise fee is \$4,800,000 for FY19.

Other Licenses

The City also collects for taxi licenses. The estimated amount for FY19 is \$10,000.

E. Interest on Investments \$3,000,000

The City invests 100% of its available cash. In recent years, yields have been small on shorter term instruments. In an effort to increase earnings, the City has purchased some longer term instruments. An amount of \$3,000,000 is estimated for FY19.

F. Inspection Fees \$18,158,478

Inspection fees reflect revenues from permitting and inspection services for construction and development activity in Raleigh. The local economy, population trends, permit fee rates and the bank lending environment are all factors which contribute to permitting and inspection. Fee increases are a result of the completed user fee study which realigned fees to cover the costs to provide permitting and inspection services. Projections for inspection fees is estimated at \$18,158,478 for FY19.

G. Highway Maintenance Refunds \$1,300,000

In past years, the State of North Carolina has reimbursed the City for traffic signal maintenance work done on state-maintained streets. The work under the agreement in effect during FY19 is done by Transportation. Levels of reimbursement have adjusted in recent years. The annual level of support for FY19 is projected at \$1,300,000.

H. Parks and Recreation Revenues \$6,931,235

The City collects various athletic fees, community center program fees, and other revenues in the General Fund. An estimated total of \$6,931,235 is projected for FY19 based on historical trends.

I. Penalty Revenues \$452,975

The enforcement section in the City's Inspection Department assesses penalties for violations related to housing, construction, zoning, conservation, street and other municipal codes. Only 10% of these revenues are retained by the City for administrative costs, the remaining 90% are required to be remitted to the Wake County Public School System. The estimated remittance is reflected in the expenditure section. An estimated total for penalty revenues of \$452,975 is projected for FY19.

J. Miscellaneous Fees and Charges \$7,735,927

A variety of other revenues are shown within the miscellaneous fees and charges. These include ECC support from Wake County (\$3,197,017), proceeds from the safe light program (\$895,767), and miscellaneous income (\$567,000) and other miscellaneous revenues (\$3,076,143). The total estimated for all accounts for FY19 is \$7,735,927.

K. Transfer/Reimbursements from Other Funds \$14,161,462

Appropriations include indirect cost transfers from Parking, Solid Waste, Stormwater and other funds.

L. General Fund Balance Appropriation \$13,107,841

The appropriation from fund balance for FY19 of \$13,107,841 expected from positive budget variances from FY18. This level is considered available for appropriation in FY19 without adversely affecting the City's fund balance policy objectives, necessary in maintaining its AAA/Aaa credit ratings.

M. Special Reserve Appropriation \$196,000

The appropriation from Special Reserves is \$196,000 and represents use of reserved Police Forfeiture funds to fund leased vehicles for detectives, digital forensic hardware and purchase of ammunition.

N. Reimbursements from Utility Fund \$11,450,637

The Utility Fund reimburses the General Fund for direct and indirect charges that are expensed in the General Fund for the Utilities enterprise. These include reimbursement of amounts calculated in the City's indirect cost allocation plan for Public Utilities and water and sewer street cuts performed by Transportation. The estimated amount reimbursable in FY19 is \$11,450,637.

Total Fund 100 General Fund \$509,116,788

FUND 110 ECONOMIC DEVELOPMENT FUND

A. Transfers & Other Revenues \$1,178,128

Transfers from the General Fund and interest income constitute the major funding sources for the Economic Development Fund.

Total Fund 110 Economic Development Fund \$1,178,128

FUND 130 REVOLVING FUND

A. Fees, Sales & Other Misc. Revenues \$5,158,635

A variety of fees, sales proceeds and other miscellaneous revenues from many of the over 60 "self-funded" activities recorded in this fund provide funding for budgeted programs. The estimated revenues from these sources are \$5,158,635 for FY19. While most of the Revolving Fund activities are recreational in nature, others that receive self-supporting fees and sales include community television promotions and art commission activities.

B. Appropriation of Prior Year Revenues \$3,450,271

Activities and programs budgeted in this fund must have collected revenues before they are permitted to incur expenditures. This often results in excess collected revenues and interest income being carried forward for budgeting and use in subsequent periods. The carry forward revenue amount budgeted for FY19 is \$3,450,271.

Total Fund 130 Revolving Fund \$8,608,906

FUND 190 GENERAL DEBT SERVICE FUND

A. Transfers from Other Funds \$76,073,514

The major sources of revenue for making the FY19 annual debt service payments on obligations of the City is the General Fund transfer (\$70,820,395). This transfer is inclusive of property tax dedications for major capital projects - 2¢ (FY05 referendum pre-revaluation basis), 1.68¢ (various projects in FY09 capital improvement plan), 0.91¢ (FY11 referendum), 1.02¢ (FY13 referendum), 1.72¢ (FY14 referendum), 1.29¢ (FY17 referendum) and 1¢ for Dix Park debt. Facility fee revenue transfers totaling (\$4,824,435) provides support to this fund. Other funds having direct benefit from projects financed with general long-term resources also make annual contributions (\$428,684) to the debt service fund.

B. Other Revenues \$1,266,993

Other revenues used to fund the annual debt service program include interest income (\$1,266,993).

Total Fund 190 General Debt Service Fund \$77,340,507

FUND 652 WALNUT CREEK AMPHITHEATRE FUND

A. Amphitheatre Rent \$1,250,274

Operating lease revenue (\$1,250,274) is the major revenue source for this fund.

Total Fund 652 Walnut Creek Amphitheatre Fund \$1,250,274

FUND 735 - 736 HOUSING DEVELOPMENT FUNDS

A. Transfers from Other Funds \$8,903,565

An annual transfer is made from the General Fund from a property tax dedication to support housing programs.

B. Other Revenues \$392,755

Other revenues include various program income generated in the housing program.

Total 735-736 Housing Development Funds \$9,296,320

TOTAL GENERAL FUND \$606,790,923

II. SPECIAL REVENUE FUNDS

FUND 712 Emergency Telephone System Fund

A. Wireless Fees **\$2,390,180**

The fund is used to account for Emergency Communication's portion of the state wireless telecommunications tax. These funds are utilized to cover eligible operating and infrastructure cost associated with responding to inbound 9-1-1 calls that are received from a wireless telecommunications device. In 2007 the state law modified the distribution method for 9-1-1 fees. Per the amendment to the City of Raleigh/Wake County 9-1-1 Funding Intergovernmental Agreement, the City now receives 9-1-1 state distributed revenue and is responsible for associated phone line costs.

B. Appropriation of Prior Year Revenues **\$134,467**

Unspent prior year funds are also used to support one-time operational needs in the upcoming year.

Total Fund 712 Emergency Telephone System Fund **\$2,524,647**

FUND 715 Convention Center Financing Fund

A. Occupancy/Food Taxes **\$29,396,459**

The fund is used to account for occupancy and food taxes collected by the County and remitted to the City per an interlocal agreement. These funds are used for the Convention Center facility with the majority of the funding allocated to debt service and capital.

B. Interest on Investments **\$1,367,391**

Other revenues in the Convention Center Financing Fund include income generated from investing available cash.

Total Fund 715 Convention Center Financing Fund **\$30,763,850**

FUND 724 Housing Bond Reserve Funds

A. Other Revenues **\$2,936,348**

Other revenues used to support the Housing Bond reserve fund are program revenues (\$1,347,455) and proceeds from the sale of property (\$1,588,893).

Total Fund 724 Housing Bond Reserve Fund **\$2,936,348**

FUND 741 - 781 COMMUNITY DEVELOPMENT FUNDS

A. Federal Grants **\$5,076,094**

Federal grants make up the majority of revenues for the Community Development programs. Funding includes the Community Development Block Grant (\$3,227,540), HOME Grants (\$1,589,972) and Emergency Shelter Grants (\$258,582).

B. Other Revenues **\$2,860,162**

Other revenues in the Community Development Funds include proceeds from the sale of property (\$1,498,310), program income (\$1,130,000), and transfers from other funds (\$231,852).

Total 741-781 Community Development Funds **\$7,677,674**

FUND 810 GRANTS FUND

A. Grants and Matching Funds **\$1,687,773**

The Grants budget is primarily comprised of Federal grants (\$1,370,373), State match (\$224,050) and County grants (\$93,350).

B. Transfers **\$482,714**

Other revenues in the Grants Fund include in kind city contributions (\$19,232) and transfers from the General Fund and the Transit funds (\$463,482).

Total 810 Grants Fund **\$2,170,487**

FUND 811 CAMPO FUND

A. Grants and Matching Funds **\$3,373,619**

The Capital Area Metropolitan Planning Organization (CAMPO) budget is primarily comprised of Federal grants (\$2,297,888), matching funds (\$795,542), and Wake Transit revenue (\$561,250).

B. Transfers **\$228,930**

Other revenues in the CAMPO Fund include transfers from the General Fund and miscellaneous revenues (\$228,930).

Total 811 CAMPO Fund **\$3,883,610**

TOTAL SPECIAL REVENUE FUNDS **\$51,215,198**

III. GENERAL CAPITAL PROJECT FUNDS

Revenues within the Capital Project Funds primarily include facility fees and other revenues.

A. Facility Fees **\$7,926,835**

Estimated street facility fees (\$5,315,004) and open space facility fees (\$2,611,831) are revenue sources funding a variety of eligible street and parks/greenway projects in the applicable facility fee zones of the city.

B. Other Revenues **\$34,197,890**

Other resources budgeted in the capital projects funds include general fund transfers (\$22,993,000), other interfund transfers (\$3,594,890), federal grants (\$4,717,400), appropriations of prior year revenues (\$500,000), and other miscellaneous revenues (\$1,545,000).

TOTAL GENERAL CAPITAL PROJECT FUNDS **\$41,277,125**

IV. ENTERPRISE FUNDS

FUND 310 UTILITY OPERATING FUND

A. Utility Sales **\$216,191,769**

The primary revenues from sales of water and wastewater service are projected with some growth over FY18 expected results as well as adherence to sufficiency model rates. Water and sewer rate adjustments in line with

prior utility advisory task force recommendations are proposed for resource requirements of ongoing operations, capital maintenance and infrastructure for utility services. Revenues also include sales related to current municipal contracts with area local governments, regional mergers and a nutrient reduction fee used to fund debt service and utility capital projects.

B. Other Revenues \$19,172,684

The City also projects other non-operating revenues such as interest income (\$2,232,522), indirect cost reimbursements (\$2,818,198), transfers from other funds (\$1,173,597), and prior year revenue appropriation (\$12,500,000).

Total Fund 310 Utility Operating Fund \$235,472,453

FUND 311 - 313 UTILITY INFRASTRUCTURE FUNDS

A. Utility Sales \$19,555,000

These new funds are established to help fund replacement of aging infrastructure within the Water Distribution and Waste Water Systems. The Infrastructure Replacement Charges will be billed monthly and are based on each individual meter size. One fund accounts for monthly billed water infrastructure fees (\$4,305,000), a second accounts for sewer/reuse infrastructure fees (\$13,000,000) and a third accounts for watershed protection agreement revenue (\$2,250,000). Amounts collected in these funds will be transferred to support infrastructure replacement capital projects.

Total Fund 311-313 Utility Infrastructure Fund \$19,555,000

FUND 315 UTILITY DEBT SERVICE FUND

A. Transfers from Other Funds \$65,073,732

The major revenue source for the utility debt service program for FY19 is the annual transfer from the Public Utilities Fund (\$63,500,000). Other revenues include a prior year appropriation (\$1,000,000), assessments (\$470,000), and interest income (\$103,732).

Total Fund 315 Utility Debt Service Fund \$65,073,732

FUNDS 316-317 UTILITY FACILITY FEE FUNDS

A. Facility Fees \$10,300,000

Estimated facility fees for water (\$4,300,000) and sewer (\$6,000,000) are revenues supporting eligible water and sewer projects.

Total Fund 316-317 Utility Facility Fee Funds \$10,300,000

FUND 360 SOLID WASTE OPERATING FUND

A. Residential Solid Waste Fees \$26,163,374

The monthly solid waste refuse fee of \$12.95 per month (\$20,133,974) and the monthly residential recycling fee of \$2.60 (\$6,029,400) for a combined monthly fee of \$15.55 per month.

B. Transfers from Other Funds \$6,430,000

Appropriations from the General Fund provide funding for the balance of the Solid Waste Services Operating Funds after residential fee revenue and other solid waste revenues.

C. Other Revenues **\$6,060,311**

Other solid waste revenue accounts are appropriation from prior year (\$2,124,940), county landfill partnership rebates (\$1,873,054), yard waste center revenues (\$500,000) and revenue and fees from other miscellaneous services (\$1,562,317).

Total Fund 360 Solid Waste Operating Fund **\$38,653,685**

FUND 362 SOLID WASTE DEBT SERVICE FUND

A. Transfers from Other Funds **\$1,889,777**

The major revenue source for the solid waste debt service program for FY19 is the transfer from the Solid Waste Operating Fund.

Total Fund 362 Solid Waste Debt Service Fund **\$1,889,777**

FUND 410 PUBLIC TRANSIT FUND

A. Transit Revenues **\$14,498,159**

Estimated fare box and contracted route revenues (\$5,439,347) and passenger ART ticket purchases (\$816,000) constitute 15% of budgeted operating revenue for the two programs in FY19. The Wake Transit plan revenue (\$8,242,812) accounts for an additional 20%.

B. Grants **\$2,744,469**

State grant funding (\$2,744,469) constitutes 6.8% of funded transit operating activities for FY19.

C. Transfers from Other Funds **\$19,996,068**

Appropriations from other funds, primarily the General Fund (\$19,908,313), provide funding for the balance of the transit operating program and ART program after passenger revenues, state funding and miscellaneous receipts.

D. Other Revenues **\$1,005,000**

Several revenue sources including advertising revenues (\$300,000), prior year revenues available for appropriation (\$700,000) and other miscellaneous receipts (\$5,000) provide supplemental funding for the transit operation in FY19.

Total Fund 410 Public Transit Fund **\$38,243,696**

FUND 442 PARKING FACILITIES OPERATING FUND

A. Parking Fees **\$16,597,440**

Parking fees at city-owned parking facilities are estimated at \$12,953,590 for FY19. The amounts are based upon parking fee rate schedules and terms of the combined parking management contract. Additional revenues are expected from on-street parking meters (\$1,518,165) and parking violation penalties (\$2,125,685).

B. Other Revenues **\$1,835,832**

Other revenues of the parking facilities fund for FY19 include prior year parking revenues (\$1,456,173) and other miscellaneous sources (\$379,659).

Total Fund 442 Parking Facilities **\$18,433,272**

FUND 444 PARKING DEBT SERVICE FUND

A. Transfers from Other Funds \$6,956,732

The major revenue source for the parking debt service program for FY19 is the annual transfer from the Parking Facilities Fund.

B. Other Revenues \$510,000

Other funding for parking debt service includes prior year revenue (\$500,000) and interest (\$10,000).

Total Fund 444 Parking Debt Service Fund \$7,466,732

FUND 460 STORMWATER OPERATING FUND

A. Fees \$23,519,527

The City began collecting fees for stormwater services in the spring of 2004, and the current fee of \$5.00 per month for each single-family equivalent unit (SFEU) remains unchanged in FY18. The total revenues generated from the fees in FY19 are estimated at \$23,519,527.

B. Other Revenues \$1,979,218

Miscellaneous resources such as prior year revenue (\$1,191,753), grading and erosion control fees (\$559,731), and transfers from other funds (\$152,734) make up the other revenues for the Fund.

Total Fund 460 Stormwater Operating Fund \$25,498,745

FUND 642 CONVENTION CENTER OPERATIONS FUND

A. Convention Center Fees and Charges \$12,233,828

A variety of fees and charges associated with the revenue generating facilities of the convention center, performing arts center and amphitheater are used to recover a major portion of the expenses incurred by the various revenue producing operations. Such fees, estimated at \$ 12,233,828 for FY19 include sources such as facility rental fees, staff services, and box office services.

B. Transfers from Other Funds \$5,445,443

Most of the transfers are comprised of annual appropriations from the General Fund (\$1,821,641) and the Convention Center Financing Fund (\$3,392,796). A one-time rebate from the Risk Management Fund is also included (\$231,006).

C. Other Revenues \$1,494,166

An annual distribution from the Hotel/Motel tax (\$1,000,0000), and prior year appropriations (\$494,166) also support the fund.

Total Fund 642 Convention Center Operations Fund \$19,173,437

FUND 644 CONVENTION CENTER DEBT SERVICE FUND

A. Other Revenues \$19,844,162

This fund was established to segregate the debt service associated with the City's Convention Center. Revenues to fund the debt service program include transfers from other funds (\$19,474,593) and prior year revenues (\$369,569).

Total Fund 644 Convention Center Debt Service Fund \$19,844,162

TOTAL ENTERPRISE OPERATING FUNDS	<u>\$4999,604,691</u>
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V. ENTERPRISE CAPITAL PROJECT FUNDS

Revenues within the enterprise capital project funds are primarily interfund transfers from respective enterprise operating funds.

A. Transfers from Other Funds	<u>\$89,224,950</u>
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Capital transfers from enterprise operating and special revenue funds are as follows: from Public Utilities (\$74,315,000), from Stormwater (\$8,960,000) and from other enterprise and special revenue funds (\$5,949,950).

B. Intergovernmental Revenues	<u>\$33,598,196</u>
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Federal grants (\$10,343,288) and Wake Transit Fund revenues (\$23,254,908) support the public transit capital project portfolio.

C. Other Revenues	<u>\$200,000</u>
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Other revenues supporting enterprise capital project funds include income generated from investing available cash (\$200,000).

TOTAL ENTERPRISE CAPITAL PROJECT FUNDS	<u>\$123,023,146</u>
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TOTAL ALL FUNDS	\$1,321,911,083
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TOTAL ALL FUNDS (NET OF INTERFUND TRANSFERS)	<u>\$971,378,848</u>
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City Council

Department Overview

The City Council is Raleigh's governing body, consisting of eight citizens elected to serve two-year terms. Three of the members are elected by the entire city, including the Mayor, and the other five members are elected by district. The Mayor, a member of the Council, is the presiding officer.

The City of Raleigh has operated under the council-manager form of government since 1947. The City Manager is responsible for the day-to-day operations of the city. The City Council sets city policy, enacts ordinances as required by law, and adopts all public service programs to maintain an orderly, healthy, and safe environment for Raleigh citizens. The Council appoints members to city boards, commissions, and committees, approves certain licenses and permits, adopts the annual budget and sets the tax rate. The City Council also appoints and removes the City Manager, City Clerk, and City Attorney.

Additional information regarding the City Council may be obtained by contacting Louis M. Buonpane, Chief of Staff, at (919) 996-3070 or via email at Louis.Buonpane@raleighnc.gov.

Budget Highlights

- As a result of the City's movement to an electronic agenda system, operating expenditures reflect a transfer of courier services from the Clerk's office (\$7,200).
- Funding for Council computer equipment was transferred from capital equipment to operating expenditures to reflect a shift to a new two-year leasing cycle (\$6,500).
- During the November 21, 2017 City Council meeting, Council asked staff to review Mayor and Council salaries. Staff conducted a limited market-based comparison of municipal elected officials' pay. The budget includes pay adjustments to City Council salaries reflective of this market-based comparison, adjusting pay to the market average (Mayor \$23,720, Mayor Pro Tem \$19,734, and City Council \$17,412). In subsequent years, staff recommends that City Council pay would be adjusted by the same average merit increase applied to regular employees assigned to the broadband pay system.

Market-Based Comparison Results

MAYOR SALARY DATA		CITY COUNCIL SALARY DATA	
Cary	\$12,995	Cary	\$10,859
Winston-Salem	\$16,062	Winston-Salem	\$11,241
Raleigh	\$20,000	Raleigh	\$15,000
Charlotte	\$25,635	Charlotte	\$19,809
Durham	\$27,079	Durham	\$23,002
Greensboro	\$29,295	Greensboro	\$22,472
Fayetteville	\$31,255	Fayetteville	\$17,088

MAYOR SUMMARY	
Average Salary	\$23,720
Lowest Salary	\$12,995
Highest Salary	\$31,255
City of Raleigh	\$20,000

CITY COUNCIL SUMMARY	
Average Salary	\$17,412
Lowest Salary	\$10,859
Highest Salary	\$23,002
City of Raleigh	\$15,000

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
City Council	8	8	8	8	0
TOTAL	8	8	8	8	0
DIRECT EXPENDITURES BY TYPE					
Personnel	141,095	144,699	143,441	164,367	14.6%
Employee Benefits	70,975	80,321	93,924	92,764	(1.2%)
Operating Expenditures	77,968	86,605	146,833	160,533	9.3%
Capital Equipment	10,786	1,835	27,500	21,000	(23.6%)
TOTAL	\$300,824	\$313,460	\$411,698	\$438,664	6.5%

City Clerk

Department Overview

The City Clerk's Office prepares and maintains an accurate and permanent record of all City Council proceedings, as well as meetings of each Council committee. The Clerk's Office acts as the custodian of all legal documents relating to the City, prepares and publishes ordinances and resolutions, maintains and updates the City Code, provides clerical and administrative support to Council committees, boards and commissions, and provides information and research assistance to staff and the public on all aspects of City laws and Council actions.

Additional information regarding the City Clerk's Office may be obtained by contacting Gail Smith, City Clerk at (919) 996-3040 or via email at Gail.Smith@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
City Clerk	5	6	6	6	0
TOTAL	5	6	6	6	0
DIRECT EXPENDITURES BY TYPE					
Personnel	297,732	372,257	399,693	422,815	5.8%
Employee Benefits	70,175	107,131	114,554	121,137	5.7%
Operating Expenditures	94,600	76,956	126,076	127,965	1.5%
Capital Equipment	0	2,907	2,000	3,111	55.6%
TOTAL	\$462,507	\$559,251	\$642,322	\$675,028	5.1%

City Attorney

Department Overview

The City Attorney and staff advise the City Council and City Administration on the legal aspects of City activities. The City Attorney's Office administers the City's legal program, represents and advocates the City's legal interest, prepares court documents, ordinances, legislation and other legal memoranda, and provides legal information to the public, the media, City staff and other governmental entities. Additional information regarding the City Attorney's Office may be obtained by contacting Dottie Leapley, Interim City Attorney, at (919) 996-6560 or via email at Dorothy.Leapley@raleighnc.gov.

Budget Highlights

- A new Attorney was added through funding from the 2017 Transportation Bond (\$117,000). This position assists with right-of-way acquisition.
- One-time funding is included for office space renovations (\$55,000).

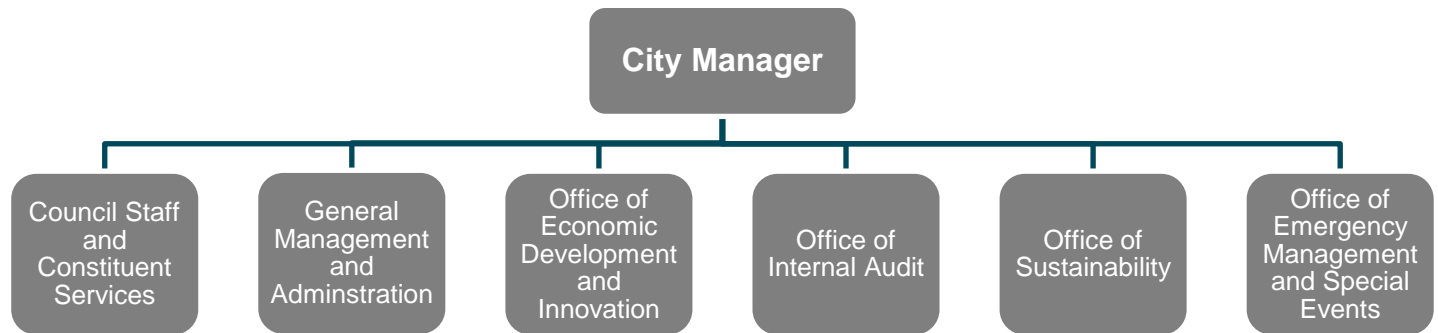
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
City Attorney	22	22	22	23	1
TOTAL	22	22	22	23	1
DIRECT EXPENDITURES BY TYPE					
Personnel	2,216,573	2,233,194	2,448,223	2,520,484	3.0%
Employee Benefits	574,730	611,750	638,943	695,366	8.8%
Operating Expenditures	315,823	332,575	407,032	429,447	5.5%
Capital Equipment	14,861	11,533	14,745	18,045	22.4%
Capital Project Expense	23,837	0	0	55,000	100.0%
TOTAL	\$3,145,824	\$3,189,052	\$3,508,943	\$3,718,342	6.0%

City Manager's Office

Mission

To build a stable platform of evolving services for our community through which we champion positive and sustainable growth and realize visionary ideas for all.



Department Overview

The City Manager's Office is the administrative center of the City of Raleigh organization. In addition to the coordination and oversight of activities of all City departments, the City Manager's Office also provides direct staff assistance to City Council members, including the Mayor, and Council committees. The City Manager's Office also leads the financial and budget management processes for the City and directs the City's efforts to plan for the future. Staff members perform research, suggest public policy development and direction for City Council, and evaluate potential public programs. The City's recently-established organizational values – responsiveness, integrity, respect, collaboration, honesty, diversity, stewardship, and initiative – guide the work of the City Manager's Office and staff throughout the organization.

The City Manager's Office includes the Office of Emergency Management and Special Events, Office of Economic Development and Innovation, Office of Internal Audit and Office of Sustainability. Much of the city's interaction with outside organizations, including federal, state, and local government relations and initiatives, local colleges and universities, and numerous external nonprofit agencies, is coordinated through the City Manager's Office.

Additional information regarding the City Manager's Office may be obtained by contacting Louis M. Buonpane, Chief of Staff, at (919) 996-3070 or via email at Louis.Buonpane@raleighnc.gov.

Budget Highlights

- Dues for City-wide organizational memberships, such as the North Carolina League of Municipalities and other agencies, increased due to the continued rise in Raleigh's population (\$9,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
City Manager's Office	16	15	15	15	0
TOTAL	16	15	15	15	0
DIRECT EXPENDITURES BY TYPE					
Personnel	1,570,904	1,512,648	1,541,348	1,607,805	4.3%
Employee Benefits	417,710	426,050	440,305	464,878	5.6%
Operating Expenditures	257,557	250,597	402,921	411,979	2.2%
TOTAL	\$2,246,171	\$2,189,295	\$2,384,574	\$2,484,662	4.2%

Office of Economic Development and Innovation

Mission

The Office of Economic Development and Innovation functions as the primary economic development agency for the City to assure continued growth and investment in Raleigh.

Department Overview

The Office's economic development efforts are focused in four areas: equity, innovation, business recruitment and existing industry support. The Office works to support and sustain Raleigh's startup and small business culture by connecting businesses with community resources. This program also provides an entry point for innovative ideas, working with internal and external partners to develop and implement solutions to community challenges, and leveraging our entrepreneurial culture to solve problems.

By supporting and growing businesses that already call Raleigh home, the existing industry program ensures the City remains a good place to do business. Marketing and promoting Raleigh to new talent and businesses across the country provides opportunities to attract new economic opportunities to the City.

Additional information regarding the Office of Economic Development and Innovation may be obtained by contacting Veronica Creech, Economic Development Manager, at (919) 996-2707 or via e-mail at Veronica.Creech@raleighnc.gov.

Budget Highlights

- A Senior Economic Development Analyst position moved to the Housing and Neighborhoods Department (\$71,000). The position was reclassified to a Senior Business Assistance Manager and will manage the MWBE program.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Office of Economic Development and Innovation	6	6	7	6	(1)
TOTAL	6	6	7	6	(1)
DIRECT EXPENDITURES BY TYPE					
Personnel	404,529	426,422	509,861	436,722	(14.3%)
Employee Benefits	103,310	122,988	139,169	142,438	2.3%
Operating Expenditures	46,050	82,155	94,269	104,269	10.6%
TOTAL	\$553,889	\$631,565	\$743,299	\$683,429	(8.1%)

Key Initiatives

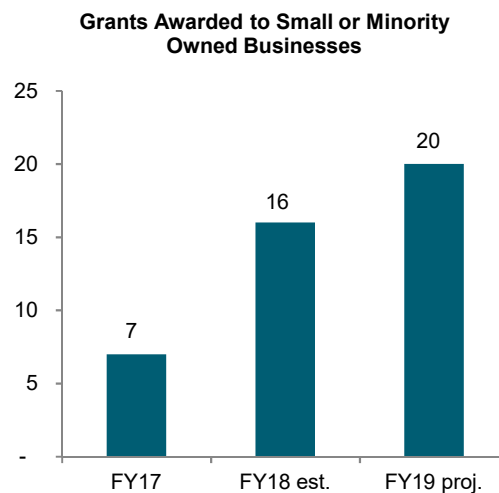
- Support the retention and expansion of companies, with an emphasis on small and women/minority-owned businesses, by facilitating connections to enhance networks, access to capital, and access workforce programs. (*Economic Development & Innovation, Objectives 1 & 3*)
- Continue to evaluate, refine, and obtain Council approval for policies and programs as part of the economic development toolkit, including the business up-fit grant. This grant program is funded in the five-year Capital Improvement Program at \$500,000 annually. Refinement of the toolkit aims to better support small businesses, targeted industry clusters, and targeted areas of economic development. (*Economic*

Development & Innovation, Objectives 2 & 3)

- Host industry cluster roundtable meetings to promote collaboration on economic development opportunities. *(Economic Development & Innovation, Objective 4)*
- Pursue joint ventures with North Carolina State University, HQ Raleigh and other partners to support innovation and provide opportunities for startup growth and development. *(Economic Development & Innovation, Objective 2)*
- Promote the City at key events across the country with a focus on attracting workforce and recruiting businesses in key industry sectors including manufacturing, information technology, biotechnology and pharmaceuticals, design and creative industries, and financial services. *(Economic Development & Innovation, Objective 1)*
- Increase the number of individuals and businesses that connect to qualified workers, available jobs, apprenticeships, on-the-job training and workforce development programs that are available through City programs, private sector, educational institutions and not-for-profit entities. *(Economic Development & Innovation, Objective 4)*

Performance Indicators

	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATE 2017-18	PROJECTION 2018-19
Number of Jobs Created Utilizing EDI Toolkit	N/A	400	2,250	500
Value of Grants Awarded to Small and MWBE Businesses	N/A	N/A	\$318,532	\$500,000
Number of Grants Awarded to Small and MWBE Businesses	N/A	7	16	20
Number of New Company Announcements	N/A	17	20	22
Number of Expansion Announcements	N/A	64	60	64
Number of Project Interactions Processed for New Business Attraction	32	58	77	80
Number of Project Interactions Processed for Existing Businesses	3	5	7	9
Number of Referrals between EDI and Partner Organizations	N/A	N/A	200	215



Economic Development Fund

Overview

The Economic Development Fund provides support for economic development activities that benefit Raleigh. The budget continues funding for the economic development initiatives of Greater Raleigh Chamber of Commerce and the Triangle J Council of Governments. Also funded are economic incentives for downtown employment efforts by Red Hat and tax base increases associated with Green Square. The City continues to support economic development partner agencies in downtown Raleigh, the Hillsborough Street business district, and southeast Raleigh.

Additional information regarding the Economic Development Fund may be obtained by contacting Veronica Creech, Economic Development Manager, at (919) 996-2707 or via e-mail at Veronica.Creech@raleighnc.gov.

Budget Highlights

- Continues funding of key economic development activities, partnerships, and incentives.
- The St. Augustine Stadium interlocal funding was completed in FY18.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
INCENTIVE GRANTS					
Citrix Economic Incentive 1	100,000	53,616	70,000	85,000	21.4%
PNC Arena Economic Incentives	150,000	75,000	150,000	150,000	0.0%
Green Square Economic Incentive	118,575	137,873	140,000	146,700	4.8%
Red Hat Incentive 1	49,917	36,232	35,000	43,000	22.9%
Red Hat Incentive 2	100,000	100,000	100,000	100,000	0.0%
Economic Incentives	0	0	0	36,300	100.0%
INTERLOCAL FUNDING					
Green Square Interlocal Funding	894,644	0	0	0	
St Aug Stadium Interlocal Funding	300,000	101,829	100,000	0	
DUES					
RDU Airport Authority	12,500	12,500	12,500	12,500	0.0%
Triangle J COG	122,585	123,927	125,000	125,000	0.0%
Innovation Fund	25,000	25,000	0	0	
Event Sponsorships	0	11,000	30,000	30,000	0.0%
OTHER					
Grant Locator Service	0	3,500	3,500	0	
Contractual Services	0	83,583	0	0	
To Miscellaneous Capital Projects Fund	0	200,000	70,000	0	
OTHER OUTSIDE AGENCIES	548,244	519,014	\$452,762	\$449,628	(0.7%)
TOTAL	\$2,421,465	\$1,483,074	\$1,288,762	\$1,178,128	(8.6%)

Office of Emergency Management and Special Events

Mission

The Office of Emergency Management and Special Events establishes and maintains a strategic framework to efficiently guide and coordinate City and external resources in collaboration with governmental and private sector partners throughout an emergency. The Office also oversees the use of streets, sidewalks, and greenways in the City for organized special events, with the purpose of protecting the health, safety and welfare of citizens and visitors while establishing a clear and accountable process for event organizers.

Department Overview

The Office of Emergency Management and Special Events is one of four independent offices organizationally housed within the City Manager's Office with cross-departmental responsibilities. Primary responsibilities include providing leadership for the City in disaster preparedness and response, coordination of inter-departmental event management, and project management for high consequence initiatives.

Additional information regarding the Office of Emergency Management and Special Events may be obtained by contacting Derrick Remer, Emergency Management and Special Events Manager, at (919) 996-2200 or via email at Derrick.Remer@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Office of Emergency Management and Special Events	4	5	5	5	0
TOTAL	4	5	5	5	0
DIRECT EXPENDITURES BY TYPE					
Personnel	181,332	222,576	278,005	302,807	8.9%
Employee Benefits	57,619	78,891	89,583	102,492	14.4%
Operating Expenditures	30,668	18,208	49,254	59,254	20.3%
Capital Equipment	2,775	805	3,500	3,500	(0.0%)
TOTAL	\$272,394	\$320,480	\$420,342	\$468,053	11.4%

Key Initiatives

- Further advance an Emergency Management Program that allows the City to continue critical operations in times of stress. This includes plan development, training, exercises, and the continued refinement of operations City-wide. (*Organizational Excellence, Objectives 1 and 3; Safe, Vibrant, & Healthy Community, Objective 1; and Growth & Natural Resources, Objective 3*)
- Launch a communication software tool, which will allow for emergency and special event notifications to the public, automating communication processes and integrating social media, data feeds, and recipient feedback into one unified system. (*Safe, Vibrant, & Healthy Community, Objective 1*)
- Create effective means for communicating with businesses and residents to provide a transparent platform for open dialogue concerning the impacts of special events. One example is hosting Special Event Community Engagement Meetings which bring together event organizers and downtown stakeholders to mitigate some issues that arise during events and share solutions about how to make events a success for the community. (*Organizational Excellence, Objective 3*)
- Devise and implement technological tools which will increase Office functionality and improve

communication among City departments, event coordinators, and citizens as it relates to special events. (*Organizational Excellence, Objectives 1 and 2*)

- Address community vibrancy opportunities, such as outdoor amplified noise and outdoor dining in a prescribed manner as they appear. As the City continues to grow, policies will evolve to meet the changing needs of the community. (*Safe, Vibrant & Healthy Community, Objectives 1 and 3*)
- Revise the Special Event Policy, established in 2014, to address issues concerning venue usage and availability throughout all parts of the City, downtown cleanliness and vibrancy, impacts to businesses and residents, event fees, and other existing guidelines. (*Organizational Excellence, Objective 1 and Arts & Cultural Resources, Objectives 1 and 2*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Hazard Mitigation				
Number of events using the Central Communications Center for Event Command Posts, EOC activations, trainings, and meetings	N/A	68	75	90
Special Events				
Number of events	341	418	440	480
Overall event attendance	1,090,599	1,222,734	1,117,000	1,100,000
Special Events coordinated with COR Event Manager onsite	130	111	127	150

Office of Internal Audit

Mission

The Office of Internal Audit is an independent audit and consulting function. The Office helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

The Office's audits identify emerging risks in all areas of the City, including strategy and governance, stewardship of assets, performance of programs, and compliance with regulations.

Department Overview

The Office of Internal Audit conducts audits of City departments, divisions and programs. Additional information regarding the Office of Internal Audit may be obtained by contacting Martin Petherbridge, Internal Audit Manager, at (919) 996-3162 or via email at Martin.Petherbridge@raleighnc.gov.

Budget Highlights

- A new Internal Auditor position is funded through the conversion of existing operating funds (\$70,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Office of Internal Audit	4	4	4	5	1
TOTAL	4	4	4	5	1
DIRECT EXPENDITURES BY TYPE					
Personnel	300,173	307,942	331,277	394,301	19.0%
Employee Benefits	78,489	86,673	94,507	119,051	26.0%
Operating Expenditures	15,033	24,324	120,978	53,157	(56.1%)
TOTAL	\$393,694	\$418,939	\$546,762	\$566,509	3.6%

Key Initiatives

- Raise the profile and awareness of the Office's role and activities by updating Office webpages to be more informative of Internal Audit's role, processes and initiatives.
- Optimize audit choices through enhanced risk assessment and audit planning to add the most value for the City.

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Number of audits performed	6	3	8	6
Number of follow-ups performed on prior audit recommendations	2	31	25	25

Office of Sustainability

Mission

The Office of Sustainability works collaboratively to prioritize economic, social and environmental efforts at an individual, organizational and community-wide level. The Office works to create efficiencies, save resources, and strengthen innovative partnerships through testing new technology and encouraging new ways of thinking that positively impact the environment, the local economy and all who live, work and play in Raleigh.

Department Overview

The Office of Sustainability is uniquely positioned in the City Manager's Office to work collaboratively with all City departments to prioritize sustainability at an individual, organizational and community-wide level that is critical to retain the City's recognized national leadership in this area.

Additional information regarding the Office of Sustainability may be obtained by contacting Megan Anderson, Sustainability Manager, at (919) 996-4658 or via email at Megan.Anderson@raleighnc.gov.

Budget Highlights

- The Office of Sustainability continues to work collaboratively with City departments and regional partners on projects to address climate, energy, environmental stewardship and resiliency in Raleigh. In FY19 staff will update to Climate Energy Action Plan, which will include evaluating past strategies and considering greenhouse gas inventory results, and robust community engagement (\$10,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Office of Sustainability	4	4	5	5	0
TOTAL	4	4	5	5	0
DIRECT EXPENDITURES BY TYPE					
Personnel	340,561	295,272	351,107	357,885	1.9%
Employee Benefits	85,373	78,018	105,804	113,989	7.7%
Operating Expenditures	74,298	95,358	105,063	115,063	9.5%
TOTAL	\$500,232	\$480,488	\$561,975	\$586,937	4.4%

Key Initiatives

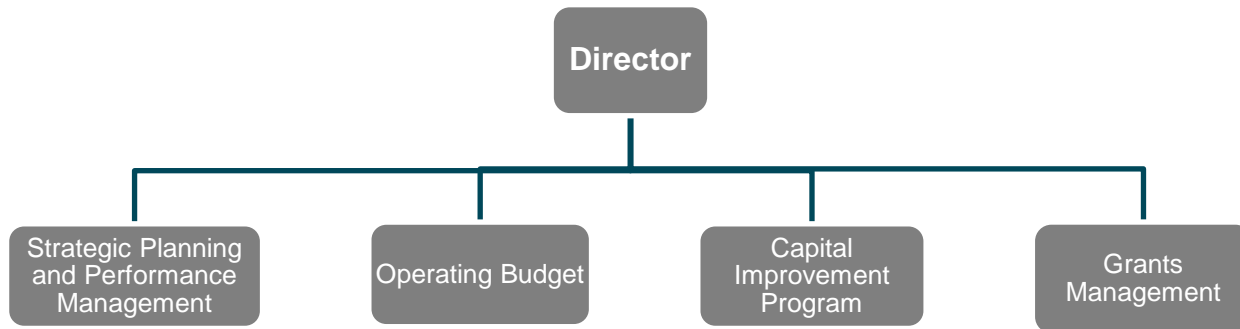
- Continue the collaboration with Triangle J Council of Governments and our regional partners on a Regional Resiliency Assessment. The partners are identifying key assets in each community, the applicable threats, vulnerabilities and risk factors, and developing strategies to collaboratively mitigate loss and improve the region's resilience. Strategies will prioritize and map the community's assets and enhance the Hazard Mitigation Plans to address long-term community resilience and meet goals set in the City of Raleigh's Strategic Plan, Comprehensive Plan and other guiding documents. (*Growth & Natural Resources, Objective 3 and Safe, Vibrant & Healthy Community, Objective 3*)

- Continue to collaborate with cross-departmental work teams to benchmark and update the Climate Energy Action Plan (CEAP), including the evaluation of past strategies and metrics. The phase 2 community-wide Climate Action Plan (CCAP) project will build upon the results of the two Greenhouse Gas Emission Inventories and the original CEAP project to create a plan with robust community engagement. (*Growth & Natural Resources, Objective 3*)
- Continue to support and develop environmental stewardship opportunities, such as waste reduction, recycling and diversion opportunities in Raleigh, and provide education and outreach on greenhouse gas emissions. (*Growth & Natural Resources, Objective 3; Safe, Vibrant & Healthy Community, Objective 4*)
- Support the work plan of the Environmental Advisory Board, including successfully hosting their annual Environmental Awards celebration.
- Support a culture of innovation in the city by serving as a resource for pilot projects, new technologies, and smart city applications and by working to improve processes and build organizational capacity. Through collaboration, community engagement, and by serving as a resource, the Office will encourage practices that make Raleigh a more sustainable city. (*Economic Development & Innovation, Objective 2; Organizational Excellence, Objective 1*)
- Serve as a resource for pollinator habitat and food systems thinking for the Raleigh community. (*Growth & Natural Resources, Objectives 3 and 4; Safe, Vibrant & Healthy Community, Objective 4*)

Budget and Management Services

Mission

We ensure fiscal stewardship and encourage a strong foundation for an intentional future so that Raleigh remains a community of choice. We bring useful data and analysis to key decision points and provide strategic resource allocation. We are guided by our organizational values, professional ethics, and open communication.



Department Overview

The Budget and Management Services Department (BMS) is a direct arm of the City Manager's Office and provides budgeting and other management services in support of the larger City organization.

Additional information regarding the Budget and Management Services Department may be obtained by contacting Mary Vigue, Budget and Management Services Director, at (919) 996-4273 or via email at Mary.Vigue@raleighnc.gov.

Budget Highlights

- Adds a new Business Systems Analyst position through a reallocation of operating funds to support the technical and functional needs of the City's budget planning and financial management systems (\$50,000).
- A Strategy and Performance Analyst position was added during Fiscal Year 2018 to support the City's strategic plan and performance management system.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Budget & Management Services	12	12	12	14	2
TOTAL	12	12	12	14	2
DIRECT EXPENDITURES BY TYPE					
Personnel	855,140	844,455	1,015,925	1,122,043	10.4%
Employee Benefits	209,144	211,724	267,696	305,895	14.6%
Operating Expenditures	202,770	170,505	248,492	222,413	(10.4%)
Special Programs and Projects	4,103	0	0	0	0.0%
Capital Equipment	4,103	0	0	0	0.0%
TOTAL	\$1,275,260	\$1,226,684	\$1,532,113	\$1,650,351	7.7%

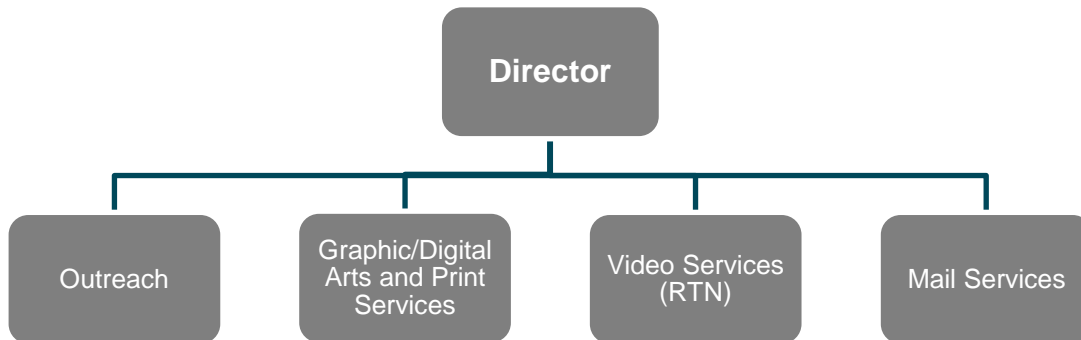
Key Initiatives

- Lead the City's performance measurement development effort. BMS will work with strategic plan core teams and other City staff to refine performance measures, implement data collection systems where needed and organize performance information in a manner useful for decision-making. (*Organizational Excellence, Objective 1*)
- Promote increased awareness for stakeholders by providing regular financial updates to various audiences, to include City Council, the City Manager's Office, and Department Directors. These updates should help to inform current and future policy, management and budget decision making. (*Organizational Excellence, Objective 1*)
- Adopt lessons learned from capital project matrix review and consider permanent changes to the capital budgeting process. The review identified opportunities for cross-departmental coordination, promoting consistency with Citywide plans, identifying sustainability and customer service improvements, and enhancing internal and external partnerships. (*Growth & Natural Resources, Objective 3*)
- To ensure City compliance with the 2014 Federal Uniform Grant Guidance and grant contractual requirements, BMS will work with the Finance Department to provide additional training opportunities for key City grant program contacts. Continued compliance is essential for the City to remain eligible for federal funding.

Communications

Mission

The Communications Department provides innovative and creative communications solutions to promote the City's core services, initiatives and mission.



Department Overview

The Communications Department serves as the City's media liaison, facilitating media conferences, fielding direct media inquiries and populating the City's website, intranet site and social media platforms. The department produces shows, such as the Oak City Sessions music series, and stand-alone programming on Raleigh Television Network (RTN).

The Communications Department includes the Print Services Division, which is responsible for on-site design and purchasing of printing services. The department also manages the City's mail and delivery services in an effort to realize greater efficiencies and economies of scale.

Additional information regarding the Communications Department may be obtained by contacting Damien Graham, Communications Director, at (919) 996-3002 or via email at Damien.Graham@raleighnc.gov.

Budget Highlights

- A new Communications Analyst position will help respond to a high demand for web, print, social media, and video materials and assist with direct marketing efforts (\$66,000).
- A new Communications Administrator position will assist in implementing and maintaining a user-friendly and informative City website (\$85,500). This position will help address feedback about the City's website from the Community Survey and will support the City's Organizational Excellence initiatives to provide comprehensive and accessible information.
- Includes one-time funds for front-end web development services (\$75,000) to assist with providing a cohesive web presence for web applications across the City.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Communications	14	18	17	19	2
Raleigh Television Network (RTN)	8	9	10	10	0
TOTAL	22	27	27	29	2
DIRECT EXPENDITURES BY DIVISION					
Communications	1,144,352	1,742,391	1,815,957	2,100,152	15.6%
Raleigh Television Network (RTN)	711,927	903,988	1,110,010	1,116,312	0.6%
TOTAL	\$1,856,279	\$2,646,379	\$2,925,967	\$3,216,464	9.9%
DIRECT EXPENDITURES BY TYPE					
Personnel	1,261,418	1,688,121	1,846,204	2,014,676	9.1%
Employee Benefits	360,423	510,140	537,882	622,917	15.8%
Operating Expenditures	196,545	445,333	534,068	569,157	6.6%
Special Programs and Projects	0	0	200	200	0%
Capital Equipment	37,893	2,786	7,614	9,514	25.0%
TOTAL	\$1,856,279	\$2,646,380	\$2,925,968	\$3,216,464	9.9%

Key Initiatives

- Staff will continue to work with departments to implement the new City logo and improve the quality and reach of communication materials. (*Organizational Excellence, Objective 4*)
- Institute a Communications Academy to provide information to employees on Communication's processes, functions, and services. (*Organizational Excellence, Objective 1*)
- Develop a digital engagement strategic plan to provide a framework for increased engagement with the community. (*Organizational Excellence, Objective 2*)
- Evaluate the City's use of printed materials and identify opportunities to digitize, including opportunities to reduce paper consumption to improve efficiency and reduce departmental costs (*Organizational Excellence, Objective 1*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
RTN Government meetings	100	153	171	195
RTN Staff produced programs	75	121	117	129

*The estimate for 2017-18 staff produced programs represents a decrease due to staff no longer producing the quarterly video, Under Construction.

Finance

Mission

To demonstrate excellence in our financial services to the City organization and our customers through a commitment to continuously improving within our philosophy of “People Helping People.”



Department Overview

The Finance Department provides support services for City Council, City management, departments and Raleigh citizens. Services provided include treasury, accounting and financial reporting, management accounting, procurement, payroll, revenue, ERP Center of Excellence and risk management. The Finance Department ensures the integrity and accuracy of the City's financial transactions in accordance with applicable accounting standards, city ordinances, state statutes, and federal laws.

Additional information regarding the Finance Department may be obtained by contacting Allison Bradsher, Chief Financial Officer, at (919) 996-4970 or via email at Allison.Bradsher@raleighnc.gov.

Budget Highlights

- The Revenue division will manage false alarm billing on behalf of the Fire and Police departments. This change moves the service in-house, eliminating a vendor payment without requesting additional resources.
- Includes procurement of software solution to increase efficiency and productivity of Comprehensive Annual Financial Report (CAFR) production and manipulation of data for ad hoc reporting needs.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
Finance Administration	3	4	5	5	0
Treasury Office	4	4	4	4	0
Revenue	15	15	14	14	0
Purchasing	7	11	11	11	0
Accounting & Fin Reporting	21	20	20	20	0
Payroll	5	5	5	5	0
TOTAL	55	59	59	59	0
DIRECT EXPENDITURES BY DIVISION					
Finance Administration	656,419	628,298	751,937	757,986	0.8%
Treasury Office	377,402	493,966	553,051	480,335	(13.1%)
Revenue	1,089,086	1,063,964	1,271,364	1,267,839	(0.3%)
Purchasing	743,283	887,979	1,027,822	1,062,699	3.4%
Accounting & Fin Reporting	2,006,819	1,967,587	2,030,750	2,072,523	2.1%
Payroll	468,175	463,672	527,980	518,794	(1.7%)
TOTAL	\$5,341,184	\$5,505,466	\$6,162,904	\$6,160,176	0.0%
DIRECT EXPENDITURES BY TYPE					
Personnel	3,707,443	3,763,459	4,203,952	4,167,567	(0.9%)
Employee Benefits	944,385	1,105,887	1,247,850	1,263,840	1.3%
Operating Expenditures	635,182	572,777	706,607	725,074	2.6%
Capital Equipment	54,173	63,344	4,495	3,695	(17.8%)
TOTAL	\$5,341,183	\$5,505,467	\$6,162,904	\$6,160,176	0.0%

Key Initiatives

- Maintain City's AAA general obligation bond rating and revenue bond rating from all three rating agencies.
- Complete FY18 Comprehensive Annual Financial Report (CAFR) with an unqualified opinion from the independent auditors and submit FY18 CAFR to Government Finance Officer Association (GFOA) for consideration of the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Continue Finance participation and leadership in various City-wide committees, working groups and Strategic Plan work efforts. (*Organizational Excellence, Objective 1*)
- Conduct customer service survey to assess fulfillment of internal and external customer needs. (*Organizational Excellence, Objective 3*)
- Support 2017 Transportation Bond implementation by providing reporting, tracking and data analytics. (*Organizational Excellence, Objective 1*)
- Develop an environment of data-driven information to aid in decision-making as well as increase the use of technology to drive efficiencies and quality of work. (*Organizational Excellence, Objective 1*)
- Utilize e-procurement tools to reduce costs and maintain adequate control and consistency of processes. (*Organizational Excellence, Objective 1*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
General Obligation Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Utility Revenue Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Obtain unqualified audit opinion	✓	✓	✓	✓
GFOA Certification for CAFR	✓	✓	✓	✓
GFOA Certification for PAFR	✓	✓	✓	✓
Vendor Invoices	73,014	69,783	71,950	72,000
Revenue Payments	1,831,027	1,783,919	1,773,171	1,797,000
Accounts Receivable	2,871	3,219	4,083	5,000
Service Contracts	1,533	1,374	1,349	1,350
Purchase Orders	15,494	15,569	15,644	15,650

Risk Management Fund

Department Overview

The Risk Management program provides risk management services to protect the City's interest with respect to property and general liability exposures, as well as its workers compensation program. Although funded within the Risk Management Fund, the personnel organizationally fall within the Finance and Human Resources Departments. Workers' compensation claim costs are allocated to departments based upon actuarial claims cost projections and payroll cost projections. Property insurance premiums are allocated to departments responsible for the property based upon the insured values of the properties, as determined by appraisal. General liability and auto liability costs are allocated within individual departments based upon claims experience and actuarial claims cost projections.

Additional information regarding the Risk Management program may be obtained by contacting Robin Rose, Assistant Financial Officer, at (919) 996-4960 or via email at Robin.Rose@raleighnc.gov.

Budget Highlights

- In accordance with the Risk Management Fund Balance Policy, any fund balance in excess of the minimum required amount is annually rebated back to paying departments in the subsequent year's budget. In FY17, there was excess fund balance available and, as a result, impacted funds will receive a rebate of the excess fund balance through an FY19 distribution. These rebates impacted the General Fund and enterprise funds, such as Public Utilities, Solid Waste Services, and Stormwater (\$7.2M).

Budget Detail

	ACTUALS 2015-16	ACTUALS 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
EMPLOYEES					
Risk Management	6	6	4	4	0
HR - Workers Comp	0	0	2	2	0
TOTAL	6	6	6	6	0
DIRECT EXPENDITURES BY TYPE					
Personnel	295,332	342,244	394,506	385,549	(2.3%)
Employee Benefits	104,840	131,268	120,380	134,100	11.4%
Operating Expenditures	346,293	393,958	520,724	615,835	18.3%
Interfund Expenditure	988,048	5,819,747	645,988	7,803,475	1,108.0%
Special Programs and Projects	9,603,218	7,002,119	7,589,300	7,459,721	(1.7%)
TOTAL	\$11,337,731	\$13,689,336	\$9,270,898	\$16,398,680	76.9%

Key Initiatives

- Obtain annual actuarial reports to utilize for long-term funding strategies and financial planning.

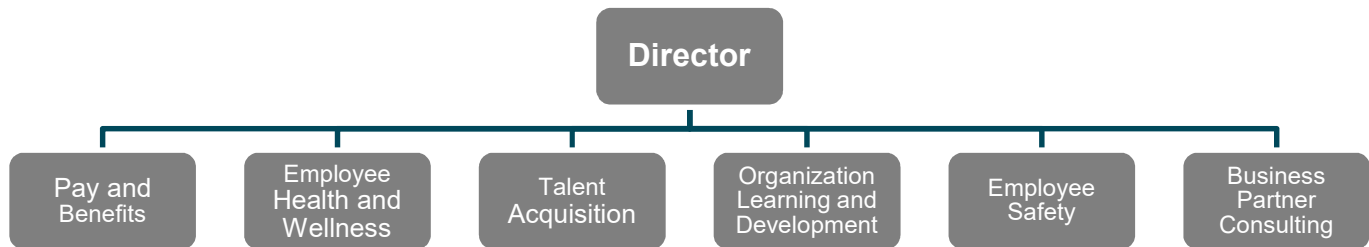
Performance Indicators

	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATE 2017-18	PROJECTION 2018-19
Workers' Compensation Claims	365	359	368	380
General Liability Claims	183	277	240	300
Automobile Liability Claims	144	157	143	180
Subrogated Claims-Third Party At-Fault	244	203	200	210
Certificates of Insurance processed	1,652	1,797	1,780	1,816

Human Resources

Mission

The Human Resources Department supports and partners with the entire organization to attract, recruit, develop and retain a high performing, diverse workforce.



Department Overview

The Human Resources Department facilitates and coordinates the development, implementation and administration of the appropriate processes that comply with local, state, and federal laws/regulations to attract, motivate, reward, and retain a diverse and high-performing workforce.

Additional information or questions regarding the Human Resources Department may be obtained by contacting Tim Mayes, Interim Human Resources Director at (919) 996-4711 or via email at Tim.Mayes@raleighnc.gov.

Budget Highlights

- One-time funding is included to complete a 1/3 market review related to the Compensation System Study and a comprehensive FLSA review (\$300,000).
- One-time funding is included to conduct three employee opinion surveys, facilitate staff training, and host the employee recognition luncheon (\$70,500).
- A Wellness Coordinator is funded through a reallocation of operational funds (\$62,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Human Resources	30	31	31	32	1
TOTAL	30	31	31	32	1
DIRECT EXPENDITURES BY TYPE					
Personnel	2,238,093	2,236,197	2,360,751	2,419,384	2.5%
Employee Benefits	588,653	656,648	702,852	731,182	4.0%
Operating Expenditures	1,062,973	1,109,845	1,210,990	1,570,740	29.7%
Special Programs and Projects	18,655	18,947	82,000	82,000	0.0%
TOTAL	\$3,908,374	\$4,021,638	\$4,356,593	\$4,803,306	10.3%

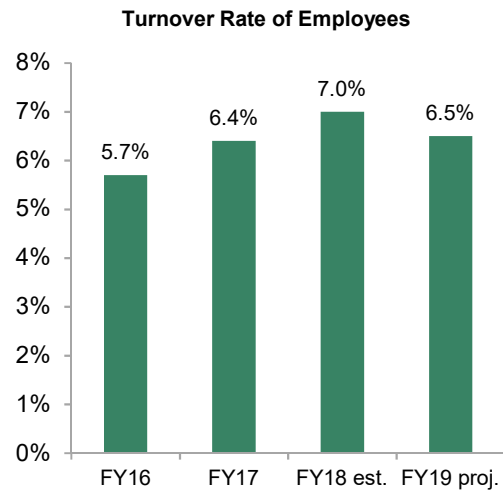
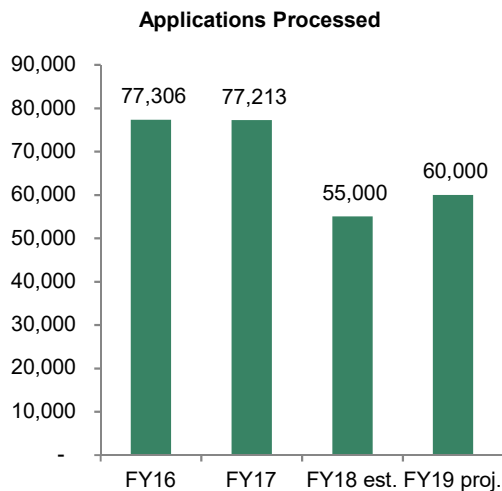
Key Initiatives

- Continue to facilitate and coordinate the implementation of the recommendations from the Compensation System Study, including part-time and temporary positions, the 1/3 market review, and comprehensive FLSA review. (*Organizational Excellence, Objective 4*)
- Assess current health plan design, and develop recommendations for a cost-sharing philosophy to help mitigate increasing health insurance costs. (*Organizational Excellence, Objective 1*)
- Establish a priority list of human resources policies and procedures to review, revise, develop and implement in FY19. (*Organizational Excellence, Objective 2*)
- Develop and implement employee engagement strategies to improve communication in the organization. (*Organizational Excellence, Objective 4*)
- Develop a City-wide employee safety program that focuses on reducing preventable work-related injuries and vehicle accidents. (*Organizational Excellence, Objective 1*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Turnover Rate of Employees	5.7%	6.4%	7.0%	6.5%
Jobs Filled	337	429	795	610
Participation in Annual Wellness Assessment - Active Employees	96%	96%	85%*	90%
Participation in Annual Wellness Assessment - Retirees	30%	22%	30%	48%

*Process changed with new vendor and employees and covered spouses had to participate for compliant status.



Health/Dental and OPEB Trust Funds

Department Overview

The Health/Dental Trust Fund provides for the payment of the City's self-funded health and dental costs for current employees and dependents. The City established the Other Post-Employment Benefits (OPEB) Trust in FY08 to fund post-employment benefit costs (health insurance, Medicare Supplement, and life insurance), as well as the future retiree benefit liability of current employees. Annually, the City engages an actuary to calculate the Annual Required Contribution (ARC) to fully fund the OPEB trust.

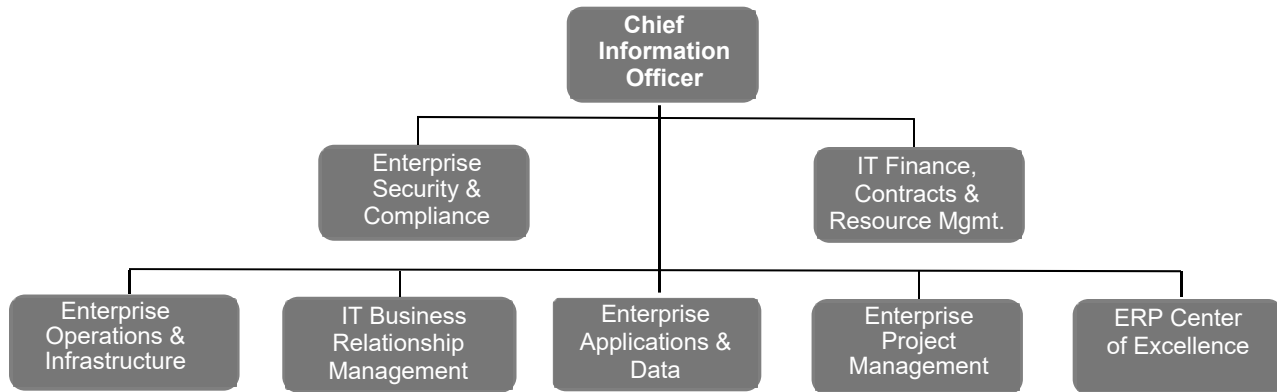
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
HEALTH/DENTAL TRUST COSTS BY TYPE	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Employee Health Claims/Wellness	36,173,711	35,060,864	40,781,000	41,738,079	2.3%
Dental Claims	2,569,867	2,538,998	3,091,000	3,183,874	3.0%
Administrative Charges	2,174,022	2,164,943	2,326,000	2,470,000	6.2%
Stop Loss Fees	1,088,698	1,312,432	1,446,000	1,500,000	3.7%
Fiduciary Fees	29,309	25,155	38,000	41,000	7.9%
TOTAL	\$42,035,606	\$41,102,393	\$47,682,000	\$48,932,953	2.6%
OPEB TRUST COSTS BY TYPE					
Retiree Health Claims/Wellness	14,710,062	14,256,111	16,618,000	17,784,640	7.0%
Retiree Life Insurance	150,554	158,391	162,000	171,229	5.7%
Retiree Medicare Supplement	1,155,853	1,317,175	1,300,000	1,366,461	5.1%
Administrative Charges	523,285	503,822	511,000	525,000	2.7%
Stop Loss Fee	268,718	319,846	335,000	340,000	1.5%
Fiduciary Fees	66,963	66,831	82,000	85,000	3.7%
TOTAL	\$16,875,435	\$16,622,176	\$19,008,000	\$20,272,330	6.7%

Information Technology

Mission

Partnering with our customers to deliver services they value.



Department Overview

The Information Technology (IT) Department provides technology services and information systems that deliver business value to the City and the greater Raleigh community. As the demand for technology evolves, the IT organization must provide services to align IT investment with citywide goals. The IT Department extends beyond the traditional operational model with its focus on civic engagement, information transparency and the promotion of constituent-facing programs to support a highly technological region.

Additional information regarding the Information Technology Department may be obtained by contacting Darnell Smith, Chief Information Officer, at (919) 996-5456 or via email at Darnell.Smith@raleighnc.gov.

Budget Highlights

- The department is transitioning eight long-term contract positions into full-time permanent positions through the conversion of contractual funding. The positions include six Technology Specialists and two Technology Analyst, Seniors. The positions will support the areas of enterprise security, applications and infrastructure and operations.
- The department reallocated operational funds to create a Technology Analyst, Senior position (\$63,000), manage the mobile device management program and support the implementation of the Push-to-Talk mobile device management project.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
Office of the CIO	10	9	20	21	1
IT Strategy & Planning	11	9	0	0	0
Enterprise Operations & Infrastructure	21	21	21	28	7
Enterprise Applications & Data	30	31	34	35	1
IT Finance, Contracts & Resource Management	0	0	6	6	0
IT Customer Relationship Management	9	10	0	0	0
TOTAL	81	80	81	90	9
DIRECT EXPENDITURES BY DIVISION					
Office of the CIO	1,125,808	886,380	2,849,762	2,879,137	1.0%
IT Strategy & Planning	3,133,718	3,408,842	0	0	0.0%
Enterprise Operations & Infrastructure	6,077,592	6,671,790	6,791,782	7,351,124	8.2%
Enterprise Applications & Data	4,907,798	5,915,298	9,512,562	9,974,392	4.9%
IT Finance, Contracts & Resource Management	0	0	1,970,608	1,492,992	(24.2%)
IT Customer Relationship Management	1,355,678	1,805,114	0	0	0.0%
TOTAL	\$16,600,594	\$18,687,424	\$21,124,714	\$21,697,645	2.7%
DIRECT EXPENDITURES BY TYPE					
Personnel	5,607,915	5,866,569	6,953,126	7,570,075	8.9%
Employee Benefits	1,534,893	1,775,025	1,987,173	2,238,292	12.6%
Operating Expenditures	9,450,287	11,045,831	12,184,416	11,889,278	(2.4%)
Special Programs and Projects	7,500	0	0	0	0.0%
TOTAL	\$16,600,594	\$18,687,424	\$21,124,714	\$21,697,645	2.7%

Key Initiatives

- Continue to expand the department's cybersecurity program to protect the confidentiality, integrity, and availability of the City's technology infrastructure, data and systems. (*Organizational Excellence, Objective 2*)
- Work with city departments to increase the number of work processes that are automated and digitized, to eliminate paper-based processes. This will help the city become more efficient, reduce manual errors, and better leverage existing data repositories. (*Organizational Excellence, Objective 1*)
- Identify and implement a comprehensive IT policy framework and IT strategic plan that addresses the infrastructure, security, application, and other IT-related responsibilities of the City. (*Organizational Excellence, Objective 1*)
- Establish consistent, clear, and forward-looking project intake methods to support the City's investment in enterprise technology services. (*Organizational Excellence, Objective 1*)
- The fully staffed IT Business Relationship Management team will build strategic partnerships and create value by strengthening our ability to understand departmental technology needs. (*Organizational Excellence, Objective 2*)
- Develop an improved computer equipment and infrastructure lease management program. (*Organizational Excellence, Objective 2*)

Special Appropriations

The City of Raleigh Special Appropriations budget reflects services or functions that are not specifically associated with a particular department. These functions are grouped into six categories: Employee Benefits, Intergovernmental Payments, Non-departmental Expenses, Risk Management, Transfers to Other Funds and Municipal Service Districts.

Employee Benefits: The Employee Benefits category budgets the City's contribution toward health and life insurance for retirees, workers compensation and unemployment.

Intergovernmental Payments: Intergovernmental payments include items such as tax billing and collections.

Non-Departmental Expenses: Non-departmental expenses include operating costs not associated with a specific department. These include postage, Council contingency and the maintenance and operations reserve.

Risk Management: The risk management accounts fund a portion of the Risk Management Internal Service Fund. As in the past, direct expenses of risk management will be paid from the Internal Service Fund.

Transfers to Other Funds: Transfers to Other Funds include transfers made from the General Fund to other funds. Transfers to the General Debt Service Fund, Technology Fund, General Public Improvements Capital Projects Fund and Park Improvement Fund represent the General Fund contributions to the City's debt service and five-year capital program. Transfers are also made to Public Transit, Convention and Performing Arts Center, Solid Waste Services and Community Development funds. These funds are operated as business-like enterprise funds, but are partially supported with General Fund dollars.

Municipal Service Districts: There are two municipal service districts (MSD) in the City including the Downtown MSD and the Hillsborough Street MSD. To comply with State legislation adopted in September 2015, the City determined the scope of service and criteria, provided for an RFP process, provided opportunities for public input and, with the FY17 budget, put in place reporting requirements for each district service provider.

Through the City's MSD RFP process, Downtown Raleigh Alliance (DRA) was selected to provide services in the Downtown MSD and Hillsborough Street Community Services Corporation (HSCSC) was selected to provide services in the Hillsborough Street MSD from FY17 through FY20. The scope of services, to be delivered in both MSDs, includes addressing a clean and safe environment, economic development, targeted visitor and marketing communications and conflict resolution and consensus building services for residents and property owners within the MSDs. Starting fall 2017, the City began performing the tasks associated with the clean environment scope of service for the Downtown MSD. All other scope of service tasks are performed by the service providers selected for a four-year term, which was the contract length approved by Council. With the annual budget process, Council adopts a tax rate and budget for each district.

For FY19 the tax rate for the Downtown MSD is \$0.0629 per \$100 of assessed property value and the contract amount for DRA is \$1,072,015. The DRA also receives City funding from the Parking Fund for safety ambassadors (which was \$488,000 in FY19) and an Other Outside agency grant for economic development (\$108,450). Using an estimate of \$490,000 for the safety patrol in FY19, the total approximate amount DRA will receive from the City in FY19 is \$1,670,465.

In FY19 the tax rate for Hillsborough Street MSD is \$0.15 per \$100 of assessed property value and the MSD contract for HSCSC is \$630,553. The HSCSC also receives other outside agency grant funding for economic development, event and ongoing service and program support (\$125,000). In total, the HSCSC receives \$755,553 from the City in FY19.

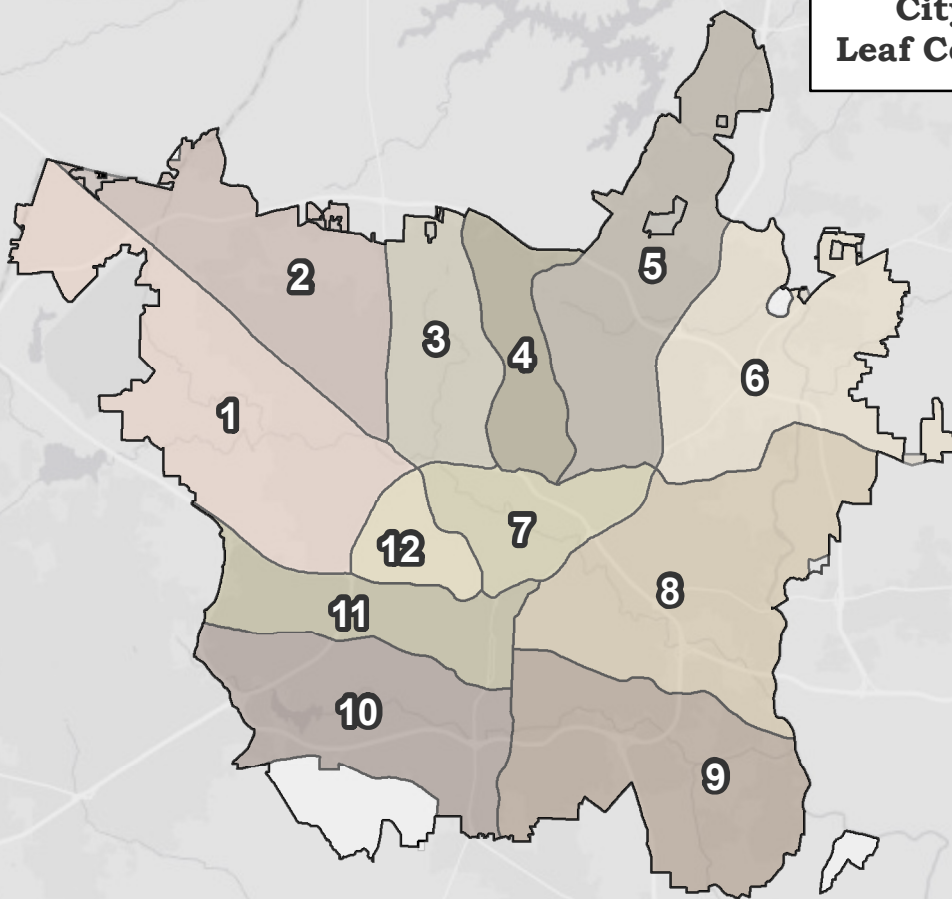
Budget Detail

	ACTUALS 2015-16	ACTUALS 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 To FY19
DIRECT EXPENDITURES BY TYPE					
Employee Benefits					
Post-Employment Benefits	9,983,844	9,239,095	12,025,430	12,241,369	1.8%
Unemployment	58,447	0	80,000	80,000	0.0%
Intergovernmental Payments					
City Co Tax B & C	1,064,244	1,183,324	1,197,934	1,260,903	5.3%
Elections	422,002	0	345,200	0	(100.0%)
Penalty Payments Due WCPSS	427,097	486,709	500,000	500,000	0.0%
Municipal Service Districts					
Hillsborough Street MSD	349,636	559,657	637,280	630,553	(1.1%)
Downtown MSD	1,301,773	1,079,265	1,083,852	1,072,015	(1.1%)
Non-departmental Expenses					
Postage	151,283	190,910	165,000	165,000	0.0%
Safety Shoes	101,243	108,031	130,000	130,000	0.0%
Event Sponsorships	2,500	61,278	20,000	95,000	375.0%
Utility Bill Assistance	0	170,880	260,000	210,000	(19.2%)
Council Contingency	0	0	100,000	100,000	0.0%
Maintenance & Operations Reserve	0	0	658,225	655,091	(0.5%)
Special Projects & Programs	64,472	52,400	90,000	100,000	11.1%
Studies	0	0	0	350,000	100.0%
Risk Management					
Misc. Insurance Premiums	488,092	490,069	537,245	509,260	(5.2%)
To ISF-Prop/Liability Claims	33,147	32,031	32,323	29,965	(7.3%)
To ISF-Excess Prop/Liability Premium	66,553	69,456	79,233	153,757	94.1%
To ISF-WC Excess Premium	20,607	20,995	31,314	30,149	(3.7%)
To ISF-Other Insurance Services	959,839	957,347	875,037	789,574	(9.8%)
To ISF-Workers Comp	241,602	240,116	330,732	286,422	(13.4%)
Transfers to Other Funds					
To 110 Economic Development	1,281,190	1,271,038	1,202,762	1,162,128	(3.4%)
To 190 Debt Service	56,149,950	62,570,595	63,224,653	70,820,395	12.0%
To 251 Equip Replacement	0	161,713	0	0	0.0%
To 360 Solid Waste Services	9,890,508	7,616,835	6,400,000	6,430,000	0.5%
To 410 Transit	16,955,836	17,821,766	19,535,653	19,908,313	1.9%
To 442 Parking	500,000	500,000	0	0	0.0%
To 415 Transit Capital Grants	0	0	1,663,000	1,400,950	(15.8%)
To 501 Technology Capital	4,000,000	3,999,126	3,800,000	3,300,000	(13.2%)
To 505 General Public Projects	4,000,000	5,040,000	7,270,000	4,800,000	(34.0%)
To 515 Sidewalk	425,000	661,000	643,000	0	(100.0%)
To 525 Street Improvement	10,071,000	9,911,000	8,365,000	10,238,000	22.4%
To 527 Raleigh Union Station	6,200,000	0	980,000	80,000	(91.8%)
To 625 Parks Capital	3,675,000	3,825,000	4,855,000	4,325,000	(10.9%)
To 637 Dix Park	0	0	0	250,000	100.0%
To 642 Convention Center	1,913,948	1,874,857	1,973,875	1,821,641	(7.7%)
To 646 Performing Arts Capital	0	25,000	0	0	0.0%
To 735 Housing Operations	979,363	1,265,157	1,365,019	1,507,007	10.4%
To 736 Housing Projects	0	5,7000	5,879,000	7,396,558	25.8%
To 816 Disaster Recovery	0	3,350,000	0	0	0.0%
TOTAL	\$131,778,176	\$134,891,650	\$146,335,767	\$152,829,050	4.4%

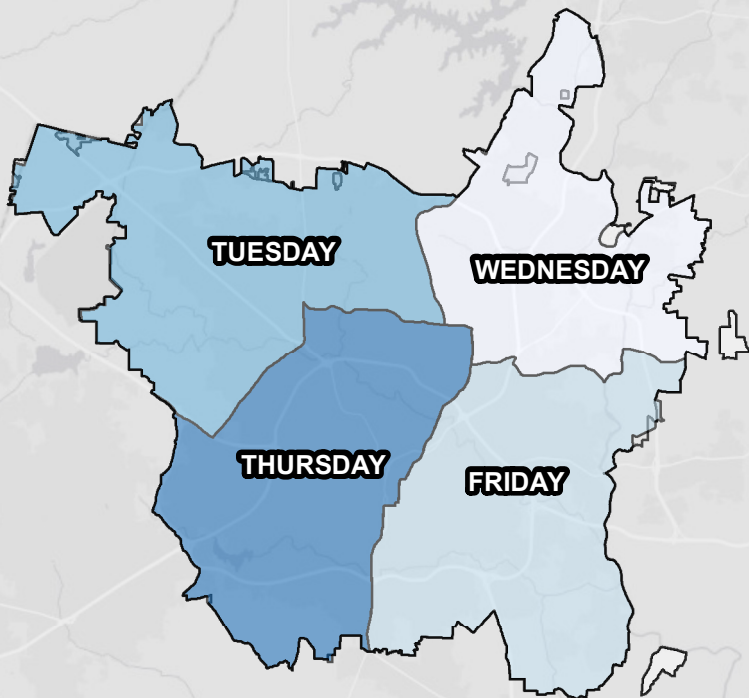
Budget Highlights

- Transfers to Housing Projects increased by \$1,400,000 for over 1,000 additional family and elderly units within Raleigh.
- Transfers \$4,800,000 funds to the General Public Improvements element to support the planning for an emergency vehicle operations course, fire station renovations and expansions, various general government facility maintenance and public safety facility needs, and economic development programs.
- An additional \$850,000 is allocated for bridge repair and replacement needs in FY19.
- An additional allocation of \$250,000 will support Dix Park Facility Improvements in FY19.
- Funding for citizen parking at the Municipal Deck during Council and other city meetings is included (\$30,000).
- Funding for a long-term fire department staffing study is included.
- Funding for the development of a Continuity of Operations Plan for City services is included (\$75,000).
(Organizational Excellence, Objective 1)

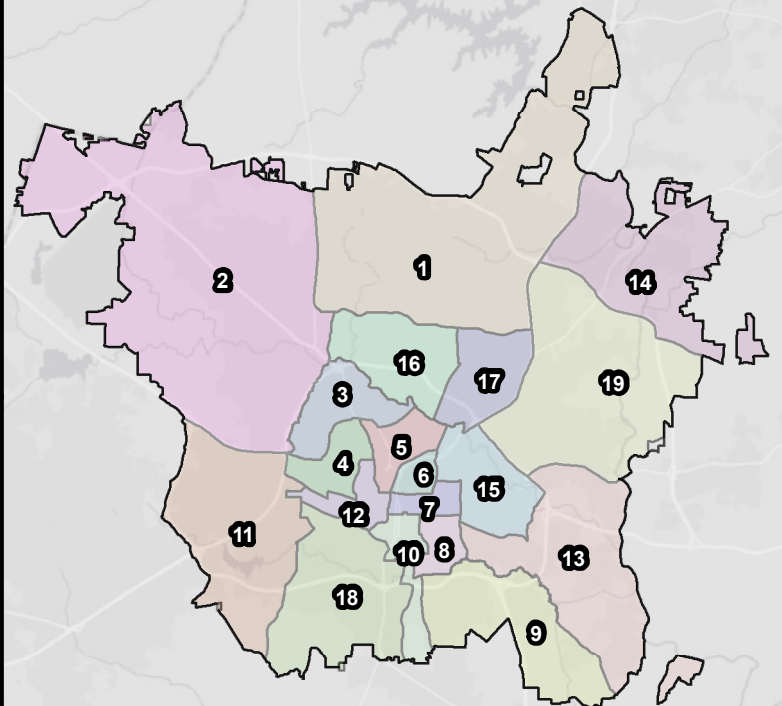
City of Raleigh Leaf Collection Zones



City of Raleigh Trash Collection Zones



City of Raleigh Citizen Advisory Council Districts

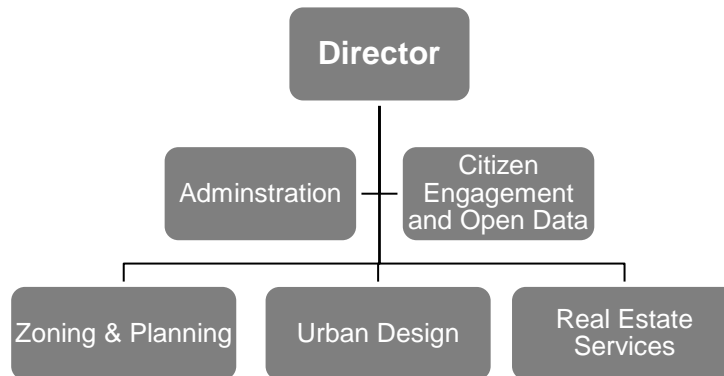


Atlantic (17)	Glenwood (3)	North Central (7)	Southeast (13)
Central (10)	Hillsborough (12)	Northeast (19)	Southwest (18)
East (15)	Midtown (16)	Northwest (2)	Wade (4)
Five Points (5)	Mordecai (6)	South (9)	West (11)
Forestville (14)	North (1)	South Central (8)	

City Planning

Mission

To guide development and conservation for a healthy and prosperous Raleigh.



Department Overview

The Department provides three main planning services: comprehensive planning, design and implementation, and regulation. Comprehensive planning, including corridor, area and neighborhood planning processes, supports community involvement and visioning for future growth and development throughout the City. Design and implementation focuses on bringing these planning efforts to fruition through design services and project planning. By managing requests for zoning map changes, variances from development standards, annexations and other regulatory processes, the department ensures that current development meets standards identified in the zoning ordinance. Real Estate Services provides property acquisition and disposition, deed research and real property lease management services to the City.

Additional information regarding City Planning may be obtained by contacting Ken Bowers, City Planning Director, at (919) 996-2633 or via email at Kenneth.Bowers@raleighnc.gov.

Budget Highlights

- Adds a new Business Manager position to streamline planning processes. This position will reduce the amount of time that it takes items to go through the planning process and will also allow the department to better communicate updates to City Council and the public (\$57,000).
- Adds a new Senior Zoning Planner position to increase staff capacity for comprehensive plan updates, text changes and other special projects allowing for planning items to be more quickly processed (\$65,000).
- Adds a new Compliance and Inspections Supervisor position to address increased demand for zoning compliance services, including night-time inspections. This position will also allow the department to better provide resolution to land use and property disputes (\$65,000).
- Adds a new Real Estate Analyst position to support the implementation of the recently approved 2017 Transportation Bond (\$61,000).
- Adds \$5,000 in training and development funds for the Raleigh Planning Commission.

Budget Detail

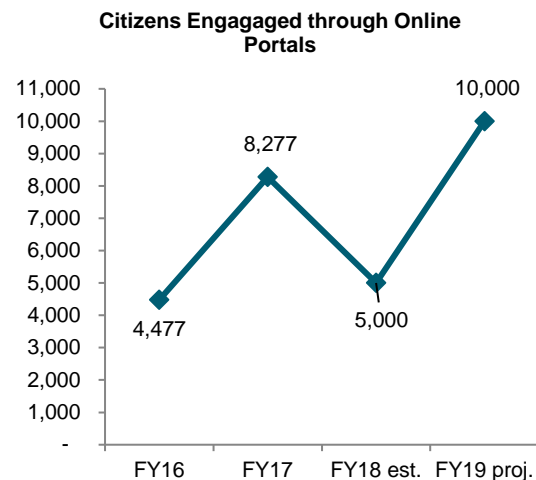
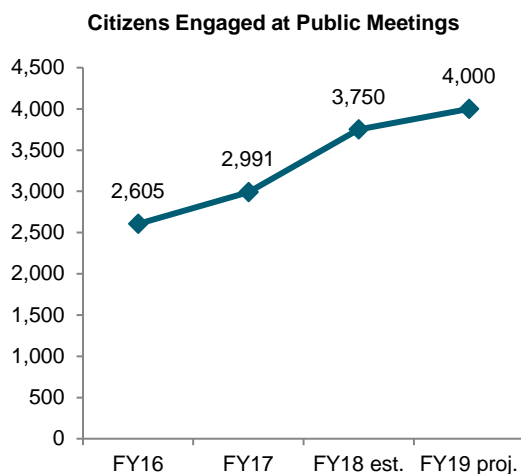
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
City Planning	57	48	51	55	4
TOTAL	57	48	51	55	4
DIRECT EXPENDITURES BY TYPE					
Personnel	3,253,558	2,881,218	3,250,156	3,496,741	7.6%
Employee Benefits	919,972	909,658	1,027,295	1,091,106	6.2%
Operating Expenditures	606,600	609,911	1,013,087	1,095,291	8.1%
Capital Equipment	2,176	19,078	0	0	
Interfund Expenditure	133,936	20,000	0	0	
Capital Project Expense	9,320	0	0	0	
TOTAL	\$4,925,562	\$4,439,865	\$5,290,538	\$5,683,138	7.4%

Key Initiatives

- Develop and implement a customer service survey to measure engagement satisfaction. (*Growth & Natural Resources, Objective 4*)
- Implement tools and procedures to allow remote participation in public meetings. (*Growth & Natural Resources, Objective 4*)
- Document and research best practices of citizen engagement with the goal of creating a best practices manual for planning. (*Growth & Natural Resources, Objective 4*)
- Increase staff presence and involvement at the CAC's and RCAC (*Safe, Vibrant & Healthy Community, Objective 3*)
- Conduct a study to inventory, assess and propose edits to code language related to aesthetics, design, design alternatives and other urban design issues. (*Growth & Natural Resources, Objective 4*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Median days from rezoning filing to decision	124	158	158	158
Median days for processing minor Certificate of Appropriateness	12	19	12	9
Properties/easements acquired	326	230	300	600
Real property or easement disposition and release or conveyance of easements	21	37	40	40

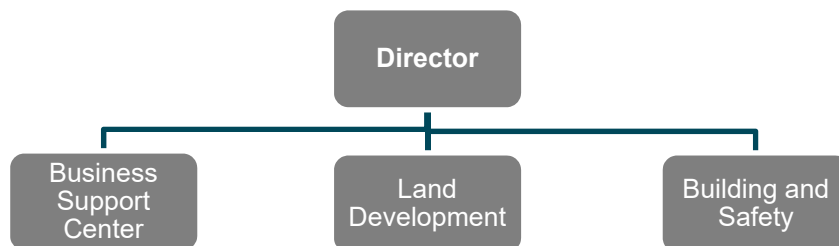


* Increased activity in FY16 resulted from the UDO remapping process.

Development Services

Mission

The Development Services Department works closely and partners with the community to build a better Raleigh. The department performs full project review and inspections for all private development within the jurisdiction to promote and ensure quality, safety, usability, sustainability and compliance in the built environment.



Department Overview

Through plan review, field inspections and customer service the Development Services Department works to ensure that development projects meet all applicable code and standards, from the Unified Development Ordinance (UDO) and Raleigh Street Design manual to all applicable state and federal building codes. By providing central intake functions for development projects, coordinating inter-departmental services and providing project oversight, the department works to ensure a high-quality development process with flexible, cost effective solutions and excellent customer service.

Additional information regarding Development Services may be obtained by contacting Thomas Hosey, Development Services Director, at (919) 996-2701 or via email at Thomas.Hosey@raleighnc.gov.

Budget Highlights

- One-time funds are included to create the Solid Waste Service Design Manual (\$75,000). The envisioned product will assist developers in understanding design best practices for locating waste collection points in plans with an emphasis on high-density, urban environments.
- One-time funds are included to install updated signage in the Department's Customer Service Center to improve the overall customer experience (\$5,000).
- Reallocates operational funds (\$80,000) to support one new Senior Planner to enhance services in Land Development's Current Planning area. This position will address the increased volume and complexity of reviews associated with permits and plot plans.

Budget Detail

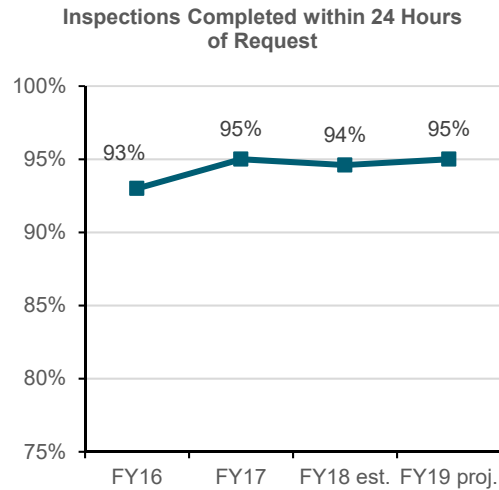
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Development Engineering Services	0	21	0	0	0
Land Development	52	43	46	46	0
Building & Safety	69	76	72	72	0
Development Services	0	7	8	8	0
Development Services Support Center	0	0	33	34	1
TOTAL	121	147	159	160	1
DIRECT EXPENDITURES BY DIVISION					
Development Engineering Services	0	1,818,994	0	0	0.0%
Land Development	4,165,084	3,432,981	4,026,559	4,278,859	6.3%
Building & Safety	5,512,527	6,701,876	6,950,232	7,354,534	5.8%
Development Services	0	643,568	2,412,177	1,420,466	(41.1%)
Development Services Support Center	0	0	2,980,489	3,154,980	5.9%
TOTAL	\$9,677,611	\$12,597,419	\$16,369,457	\$16,208,839	(1.0%)
DIRECT EXPENDITURES BY TYPE					
Personnel	6,667,378	8,549,180	10,147,965	10,601,814	4.5%
Employee Benefits	1,918,751	2,689,005	3,108,996	3,357,905	8.0%
Operating Expenditures	958,283	1,172,855	2,807,353	1,979,324	(29.5%)
Special Programs and Projects	92,139	107,851	234,643	224,796	(4.2%)
Capital Equipment	39,362	8,880	70,500	45,000	(36.2%)
Capital Project Expense	1,698	69,648	0	0	
TOTAL	\$9,677,611	\$12,597,419	\$16,369,457	\$16,208,839	(1.0%)

Key Initiatives

- Research and establish formal and comprehensive communications and training plans to help inform employees about the history and purpose of the Department, as well as guide them in the direction of the Department's vision. (*Organizational Excellence, Objectives 1 & 4*)
- Establish on-going refresher training opportunities for department employees centered on Customer Service and core departmental functions. (*Organizational Excellence, Objectives 1 & 4*)
- Implement the Electronic Plans Review service to enhance the review process and eliminate the need for multiple large format printed documents to be brought in. (*Economic Development & Innovation, Objective 3*)
- Provide comprehensive training on EnerGov support for development functions as well as departments that support Development Services. EnerGov is a software system which fully automates the many interdepartmental activities associated with the land development process. (*Economic Development & Innovation, Objective 3*)
- Conduct research on cost recovery for Project Advocacy's high-value projects. Project Advocacy is a service that provides high-level support to developers who are engaged in planning complex projects. (*Economic Development & Innovation, Objective 3*)
- Assess resource capacity through a yearly time and motion study and analysis in the Land Development Division. (*Economic Development & Innovation, Objective 3*)
- Create and implement process checklists and predefined comments in the Land Development Division to increase consistency and ensure uniformity in customer project review. (*Economic Development & Innovation, Objective 3*)
- Establish an internal online Technical Bulletin for all code interpretation of NC Codes for easier access and increased consistency which will provide a higher level of customer service. (*Economic Development & Innovation, Objective 3*)

Performance Indicators

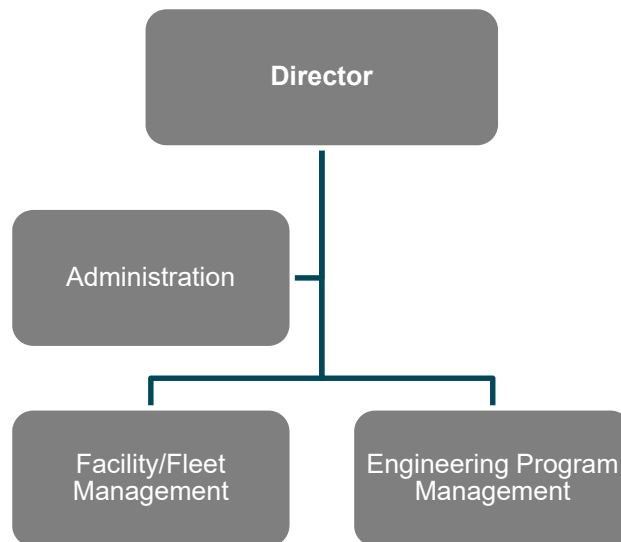
	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Single Family/Duplex reviews completed within 8 days*	97%	99%	92%	96%
Standard Commercial reviews completed within 7 days*	99%	98%	92%	95%
Interior Fit-Ups/Alterations reviews completed within 7 days*	99%	99%	99%	99%
Customer Service Center Average Call Wait Time (minutes)	5.35	3.38	3.71	3
Right-of-Way Inspections/Inspector	2,316	3,061	3,077	3,250



Engineering Services

Mission

Design, build, and operate sustainable and resilient public infrastructure that protects and improves quality of life, supports healthy natural resources, and complements diverse growth for the vibrant Raleigh community.



Department Overview

The Engineering Services vision focuses on innovative, efficient, and effective management and delivery of modern public infrastructure assets for the Raleigh community. This is done through strategic planning, key partnerships, teamwork, and collaborative implementation leading to focused, measurable, and beneficial results and outcomes. Through strategic alignment within Engineering Services and across the City team, City capital improvement projects such as roadways, buildings, stormwater, parks, greenways, and utilities will seek to incorporate leading sustainable and resilient infrastructure and natural resource management practices that protect and add to quality of life in Raleigh.

Additional information regarding Engineering Services may be obtained by contacting Richard L. Kelly, Engineering Services Director, at (919) 996-5576 or via email at Richard.Kelly@raleighnc.gov.

Budget Highlights

- Includes funding for ten personnel and related operating costs associated with the implementation of the 2017 Transportation Bond. These personnel include project engineers, survey crew, and inspectors (\$696,000), three of which were added mid-year FY2018. Additional operating costs are included within the Planning Department and the City Attorney's Office.
- An Engineering Supervisor position, funded through the Wake Transit Plan for three quarters of the year in FY19 is included (\$112,500). The Wake County Transit Plan is a recent initiative involving Wake County, GoTriangle, CAMPO, the City of Raleigh, the Town of Cary and various other area partners to enhance the area's transit network and connect all Wake County communities. In order to effectively implement the goals of this initiative, the Engineering Supervisor position will oversee the construction of the Major Investment Study (MIS) projects that will be assigned to Raleigh to deliver.

- Adds a Project Engineer through the reallocation of operating funds to provide more effective and efficient project delivery, particularly projects and programs related to the Transportation Bond, Wake Transit Plan, and complete streets policies (\$72,500).
- Adds an Inventory Technician position through the reallocation of operating funds for the implementation of policies and procedures within the Facilities and Operations Division. These policies and procedures are intended to enhance response time to service delivery, while reducing downtime, fuel consumption, and travel time (\$48,000).
- Adds a Maintenance and Operations Superintendent through the reallocation of operating funds to manage and coordinate crews within the Facilities and Operations Division and to provide full maintenance support for all city-owned facilities. This position will also be responsible for overseeing inventory, supervising service contract vendors and independent contractors to ensure work is meeting City standards (\$61,500).
- Includes full-year operating and personnel expenses associated with maintaining Union Station (\$848,000). Additional operating costs are included within the Transportation Department.

Budget Detail

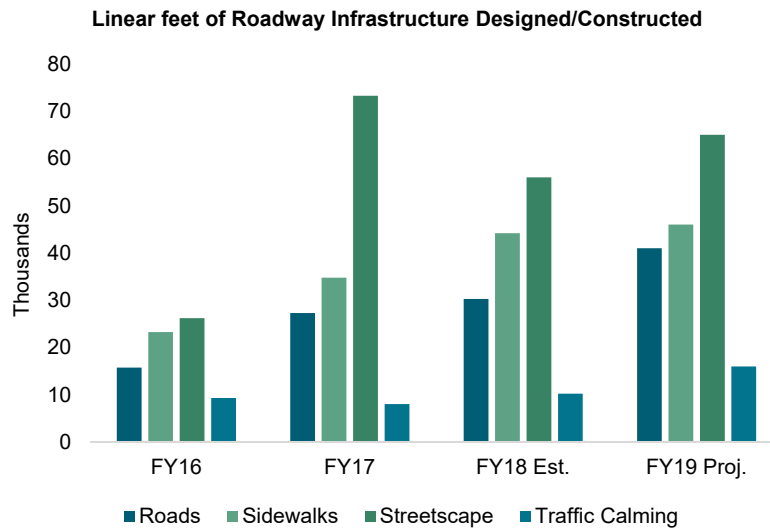
	ACTUALS 2015-16	ACTUALS 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
EMPLOYEES					
Engineering Services	0	43	46	59	13
Construction Mgmt-Eng Svcs	0	14	14	13	(1)
Design Development-Eng Svcs	0	1	0	0	0
Facilities Maint-Eng Svcs	0	48	72	74	2
Park Facility Maintenance	0	24	0	0	0
TOTAL	0	130	132	146	14
DIRECT EXPENDITURES BY DIVISION					
Engineering Services	0	4,255,689	4,539,740	5,822,187	28.2%
Construction Mgmt-Eng Svcs	0	1,290,638	1,449,404	1,476,796	1.9%
Facilities Maint-Eng Svcs	0	7,237,247	11,321,564	12,440,799	9.9%
Park Facility Maintenance	0	2,367,859	1,138,643	992,471	(12.8%)
TOTAL	0	\$15,151,433	\$18,449,351	\$20,732,253	12.4%
DIRECT EXPENDITURES BY TYPE					
Personnel	0	6,885,610	7,733,684	8,778,620	13.5%
Employee Benefits	0	2,377,494	2,557,863	2,988,163	16.8%
Operating Expenditures	0	4,830,786	7,607,364	8,295,007	9.0%
Special Programs and Projects	0	394,133	258,359	280,782	8.7%
Capital Equipment	0	327,099	31,015	89,815	189.6%
Interfund Expenditure	0	336,311	261,066	299,866	14.9%
TOTAL	0	\$15,151,433	\$18,449,351	\$20,732,253	12.4%

Key Initiatives

- Implement use of a department-wide project management software that will assist in managing and tracking project delivery. (*Transportation & Transit, Objective 1*)
- Continue to promote the use of alternative fuels, especially E85 ethanol fuel blend, by increasing access at strategically located fueling stations. (*Growth & Natural Resources, Objective 3; Transportation & Transit, Objective 4*)
- Continue to develop a department-wide communication strategy. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objective 1*)
- Establish consistent policies, guidelines, and procedures that ensure effective and transparent project development and delivery. (*Organizational Excellence, Objective 1; Transportation & Transit, Objective 1*)
- Develop and track balanced departmental key performance indicators and continue to communicate data needs and resources required for city-wide growth and service modifications. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objectives 1 and 3*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Percent of facility construction project completed on time and on budget	80%	90%	93%	95%
Linear feet of roads designed and constructed	15,779	27,325	30,270	41,000
Total heated building sq. footage operated and maintained	2,477,032	2,580,492	2,635,247	2,662,805



Stormwater Management

Mission

Manage stormwater to preserve and protect life, support healthy natural resources, and complement sustainable growth for the vibrant Raleigh community.

Department Overview

The Stormwater Management Program delivers services to the citizens of Raleigh through the City's Stormwater Utility, including drainage and water quality assistance programs, capital improvement projects, and the water quality program mandated by the Clean Water Act. The program also provides private development review and inspection to ensure development is in accordance with stormwater, soil erosion, and floodplain management requirements. In addition, the program includes public outreach and engagement efforts to residents along with addressing citizen inquiries regarding stormwater services.

Additional information regarding the Stormwater Management Program is available by contacting Blair Hinkle, Assistant Engineering Services Director, at (919) 996-4011 or Blair.Hinkle@raleighnc.gov.

Budget Highlights

- Adds a Senior Engineer through the reallocation of operating funds to support the increased demand for capital infrastructure projects (\$70,700).
- Adds an Engineering Support Supervisor through the reallocation of operating funds to supervise project inspectors, provide inspection expertise, and serve as a leader to the group (\$64,500).
- Adds two Engineer positions through the reallocation of operating funds, one of which will add technical capability and staff capacity for aspects of compliance with the City's stormwater discharge permit with the state (NPDES MS4 permit). The other Engineer position will provide technical expertise and project management capabilities to support the proposed increase in Drainage Assistance (DA) funding (\$132,000).
- Adds an Engineering Specialist through the reallocation of operating funds. This position will be dedicated solely to inspections of single family lots for sediment and erosion control compliance and lot-to-lot drainage, which will result in the protection of streams, wetlands, and other natural resources (\$54,600).
- Adds a Transportation Analyst through the reallocation of operating funds to help manage two new stormwater street maintenance crews (\$66,000).
- A Stormwater Manager position, approved mid-year, is also included within Stormwater's operating budget (\$94,000).

Budget Detail

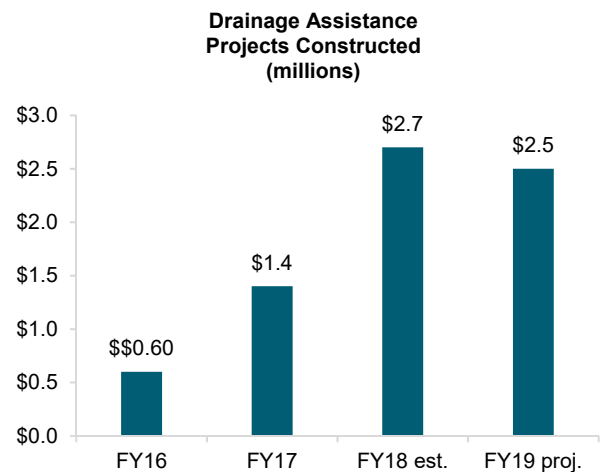
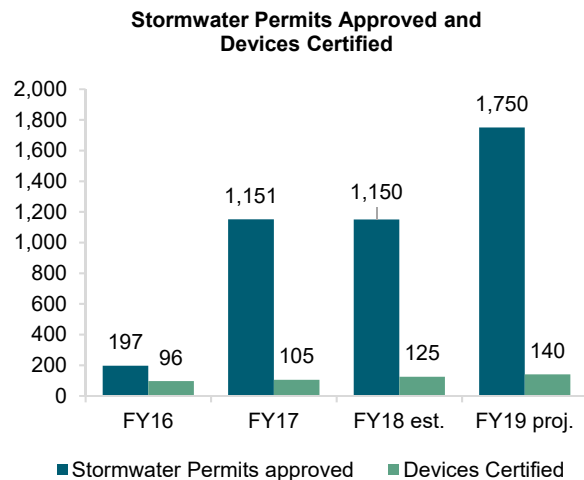
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Stormwater Management	56	56	60	66	6
Stormwater Street Maintenance	0	0	53	54	1
TOTAL	56	56	113	120	7
DIRECT EXPENDITURES BY TYPE					
Personnel	3,145,278	3,406,545	6,144,408	6,721,995	9.4%
Employee Benefits	1,099,097	1,269,082	2,270,094	2,772,306	22.1%
Operating Expenditures	542,145	543,009	3,934,580	3,709,836	(5.7%)
Interfund Expenditure	12,399,479	17,539,674	13,130,560	11,909,858	(9.3%)
Special Programs and Projects	101,465	105,066	282,312	283,012	0.2%
Capital Project Expense	101,738	101,738	101,738	101,738	0.0%
TOTAL	\$17,389,202	\$22,965,114	\$25,863,692	\$25,498,745	(1.4%)

Key Initiatives

- Develop individual professional development plans with employees in concert with the City's new performance management system. (*Organizational Excellence, Objectives 2 & 4; Economic Development & Innovation, Objective 1*)
- Develop and implement an integrated internal and external program communication strategy. (*Organizational Excellence, Objective 3; Growth & Natural Resources, Objective 1; Safe, Vibrant & Healthy Community, Objective 1*)
- Continue aggressive delivery and completion of approved and funded Stormwater Capital Improvement Projects. (*Economic Development & Innovation, Objective 4; Growth & Natural Resources, Objectives 3 & 4*)
- Implement new project management software system, project management processes, and project progress reporting. (*Economic Development & Innovation, Objective 4; Growth & Natural Resources, Objectives 3 & 4*)
- Update the City's Stormwater Management Design Manual. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objective 1*)
- Implement the new Green Stormwater Infrastructure policy and tools. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objective 1*)
- Continue to improve Community Rating in the National Flood Insurance Program (NFIP) Community Rating System (CRS) Program and move towards becoming a FEMA Cooperating Technical Community. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objective 1*)

Performance Indicators

	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATE 2017-18	PROJECTION 2018-19
Stormwater drainage complaints investigated	292	338	475	550
Active petition projects	52	50	45	35
Stormwater drainage assistance projects constructed	15	15	26	20
Active construction sites in compliance	98%	98%	97%	98%
Accepted annual inspection of permanent stormwater devices	65%	68%	75%	95%



Vehicle Fleet Services

Mission

To provide high quality, cost-effective fleet and fuel management services for all City vehicles and motorized equipment to keep City departments operational and sustainable.

Department Overview

Vehicle Fleet Services works to meet the transportation and equipment needs of the City by providing cost effective maintenance and repair services, procuring vehicles and equipment, managing fuel operations and operating the City motor pool. As an internal service fund, Vehicle Fleet Services provides the ability to manage and track fleet needs across all City departments.

Additional information regarding Vehicle Fleet Services may be obtained by contacting Travis Brown, Fleet Maintenance and Operations Manager, at (919) 996-5616 or via email at Travis.Brown@raleighnc.gov.

Budget Highlights

- Fuel costs and fuel consumption in many vehicle applications throughout the City continue to decrease due to efforts in right sizing the fleet, purchasing more fuel-efficient vehicles, and using alternative fuels.

Budget Detail

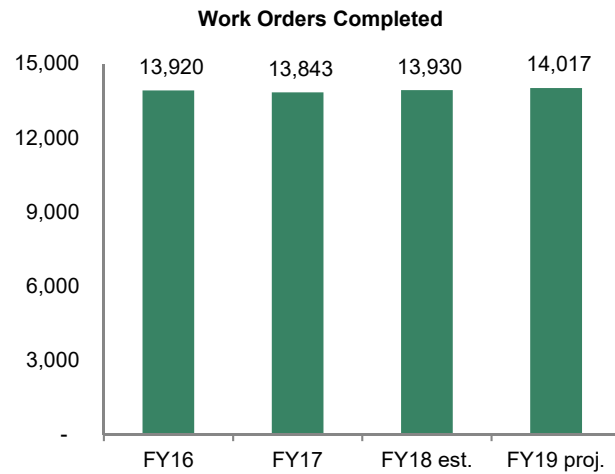
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Vehicle Fleet Svcs-Eng Svcs	77	77	77	77	0
TOTAL	77	77	77	77	0
DIRECT EXPENDITURES BY TYPE					
Personnel	3,029,446	3,230,650	3,910,380	3,999,072	2.3%
Employee Benefits	1,329,863	1,532,659	1,693,635	1,791,395	5.8%
Operating Expenditures	7,736,788	7,228,405	11,998,363	11,381,401	(5.1%)
Capital Equipment	75,343	371,043	210,672	337,000	60.0%
Interfund Expenditure	62,425	132,828	86,141	38,530	(55.3%)
TOTAL	\$12,233,865	\$12,495,585	\$17,899,191	\$17,547,398	(2.0%)

Key Initiatives

- Continue to promote the use of alternative fuels with a goal of 10 – 15% increase in FY19, especially E85 ethanol fuel blend, by increasing access at strategically located fueling stations. (*Growth & Natural Resources, Objective 3*)
- Initiate a telematics trial on 200 vehicles, which includes installing a GPS system to gather data with the goal of reducing fuel consumption, optimizing fleet size, lowering the emission of greenhouse gases, and deterring unauthorized vehicle use and theft. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objectives 1 & 3*)
- Convert 20 vehicles to use propane as an alternative fuel. (*Growth & Natural Resources, Objective 3*)

Performance Indicators

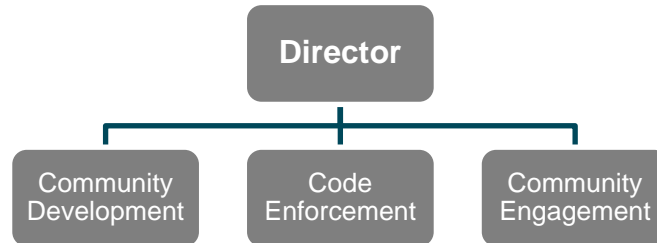
	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Service requests completed within 24 hours	47.4%	50.4%	50.7%	53%
Vehicles and equipment maintained	4,456	4,685	4,714	4,852
Average daily fleet availability	97.2%	97.62%	97.7%	97.8%



Housing and Neighborhoods

Mission

A safe, vibrant, diverse and engaged community providing affordable housing choice and social equity.



Department Overview

The Housing and Neighborhoods Department provides funding for the creation and preservation of affordable housing and for services and programs benefitting low to moderate income persons. The Department enforces codes to ensure safe and decent housing and carries out neighborhood revitalization and community engagement and enrichment activities.

Additional information regarding the Housing and Neighborhoods Department may be obtained by contacting Larry Jarvis, Housing and Neighborhoods Director at (919) 996-4330 or via email at Larry.Jarvis@raleighnc.gov.

Budget Highlights

- A Community Development Analyst position is added to provide a third dedicated resource to the Minority- and Women-Owned Business Enterprises (MWBE) program (\$85,000).
- Additional funding for demolition (\$40,000) is included the Code Enforcement Division budget. The funding allows for a more efficient process in demolition cases.
- A portion of the Digital Connectors program, which included a Senior Recreation Program Analyst position, moved from Parks, Recreation and Cultural Resources to Housing & Neighborhoods (\$110,000).
- Operating and programming funding is included for the Raleigh Pathways Center facility (\$75,000).
- A Senior Economic Development Analyst position moved from the Office of Economic Development and Innovation (\$71,000). The position was reallocated to a Senior Business Assistance Manager and will manage the MWBE program.
- An additional \$23,070 is included for the Raleigh Summer Youth Employment Program (RSYEP). The funding will allow for 10 additional RSYEP employees in the summer of 2019.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Housing and Neighborhood Admin	2	5	5	8	3
Community Development	21	21	21	20	(1)
Community Engagement	17	17	18	19	1
Community Engagement Grant Positions	1	1	1	1	0
Code Enforcement	32	32	31	31	0
TOTAL	73	76	76	79	3

Budget Detail (continued)

	ACTUALS 2015-16	ACTUALS 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
DIRECT EXPENDITURES BY DIVISION					
Housing and Neighborhood Admin	270,747	452,537	539,605	781,096	44.8%
Community Development	1,354,646	2,193,641	1,787,174	1,899,762	6.3%
Community Engagement	1,753,714	1,807,659	2,326,233	2,401,097	3.2%
Code Enforcement	2,576,863	2,611,365	2,824,457	2,832,403	0.3%
Community Development Block Grant	3,533,944	6,480,843	4,160,167	5,025,850	20.8%
HOME Grant	1,278,240	1,850,356	1,855,027	2,651,824	43.0%
Emergency Solutions Grant	222,057	250,870	252,923	258,582	2.2%
TOTAL	\$10,990,211	\$15,647,271	\$13,745,586	\$15,850,614	15.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	4,168,957	4,350,567	4,903,216	5,111,590	4.2%
Employee Benefits	1,273,114	1,410,272	1,562,086	1,670,974	7.0%
Operating Expenditures	1,071,408	1,038,788	2,374,167	1,313,919	(44.7%)
Interfund Expenditure	555,676	1,429,478	743,066	721,663	(2.9%)
Special Programs and Projects	2,742,670	5,237,519	2,812,751	4,627,158	64.5%
Capital Equipment	-	16,217	300	7,000	2,233.3%
Capital Project Expense	1,178,386	2,164,430	1,350,000	2,398,310	77.7%
TOTAL	\$10,990,211	\$15,647,271	\$13,745,586	\$15,850,614	15.3%

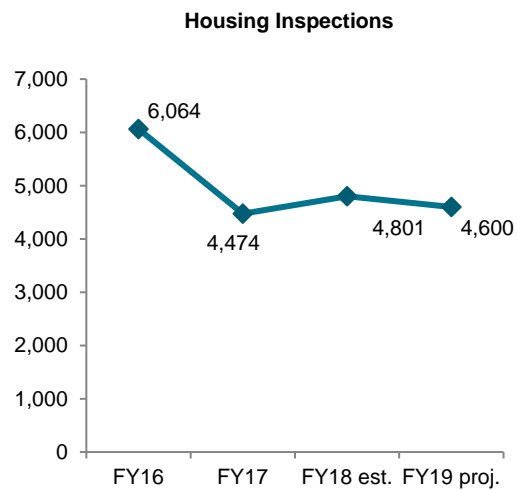
Key Initiatives

- Achieve the annual goal of 570 affordable housing units through projects such as Walnut Trace and The Point at Town Center. *(Safe, Vibrant & Healthy Community)*
- Rebrand the Raleigh Pathways Center which is a collaborative partnership between the City of Raleigh, Capital Area Workforce Development Board and Wake Technical Community College. This partnership provides a variety of programs and services that connect young adults to training and other resources meant to increase opportunity and economic success. The Raleigh Pathways Center provides workforce development, training, career exploration, job training and certifications, and entrepreneurial skills. *(Organizational Excellence, Objective 4)*
- Implementation of the new Land Management software will further streamline operations, enhance collaboration with other departments and provide better reporting mechanisms. *(Organizational Excellence, Objective 2)*
- Facilitate an increased MWBE Education and Outreach Program and increase emphasis on tracking all construction contracts that require the MWBE policy. *(Economic Development & Innovation, Objective 1)*
- Partner with existing and new non-profits to construct new supportive housing units and provide funding and capacity building opportunities to the non-profit community to support those partners or potential partners who provide services to the homeless. *(Safe, Vibrant & Healthy Community)*

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Affordable Rental Units Created*	163	368	398	450
Homebuyer Loans Closed	66	32	30	50
Complaints Completed/Received	101%	96%	96%	97%
Students Served by Foster Grandparent Program	102	96	142	100
Youth Certified in "Bring Your A-Game to Work"	56	48	59	50

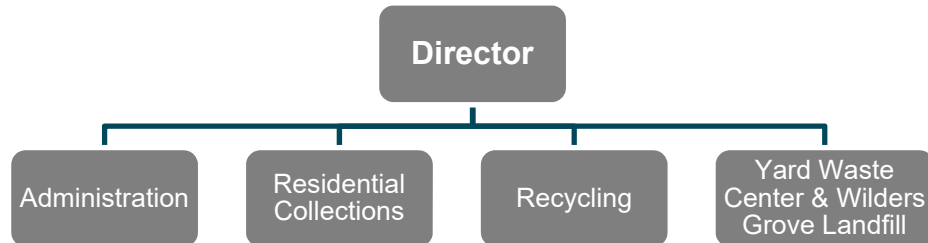
* Does not include permanent supportive housing, which is reported separately.



Solid Waste Services

Mission

To create a safe, efficient and effective waste management, disposal and recycling system that protects the natural environment while supporting the City of Raleigh's vision to achieve a sustainable future.



Department Overview

Solid Waste Services provides safe and efficient garbage, recycling and yard waste collection and disposal services across the city, including specialized services in the central business district and at special events. Additional programs including Geographical Information System (GIS), training and development, safety and code enforcement support the departmental operations. Education and public outreach efforts focus on increasing community awareness of solid waste services and programs. The Yard Waste Center recycles and sells yard waste materials that are prohibited by state law from being disposed of in landfills.

Additional information regarding the Solid Waste Services Department may be obtained by contacting Frederick Battle, Solid Waste Services Director, at (919) 996-6867 or via email at Frederick.Battle@raleighnc.gov.

Budget Highlights

- Funding for a pilot operational program in the Yard Waste Center, including three Maintenance Specialist positions created by converting existing operating funds (\$132,000), is funded to assist with the operations of the Yard Waste Center. Following the completion of the pilot, a long-term business plan for the Yard Waste Center will be implemented
- Funds are included for targeted recycling education efforts to begin in FY19 (\$180k).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Administration	24	29	28	28	0
Recycling Collection	45	43	43	44	1
Residential Collection	127	128	130	129	(1)
Yardwaste Center	7	8	9	12	3
TOTAL	203	208	210	213	3
DIRECT EXPENDITURES BY DIVISION					
Administration	9,649,499	8,592,535	12,281,787	12,060,027	(1.8%)
Recycling Collection	4,714,066	4,534,348	4,843,142	4,987,829	3.1%
Residential Collection	17,147,151	17,680,732	18,130,998	17,553,468	(3.1%)
Yardwaste Center	2,436,006	2,017,725	2,022,344	4,052,361	100.4%
TOTAL	\$33,946,722	\$32,825,340	\$37,278,271	\$38,653,685	3.7%

Budget Detail (continued)

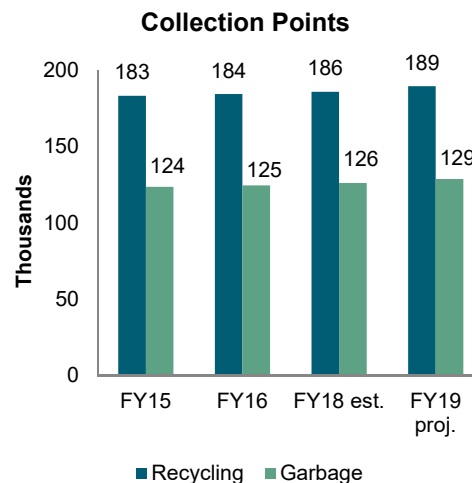
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE					
Personnel	8,444,052	8,645,012	9,581,140	10,580,490	10.4%
Employee Benefits	3,291,100	3,659,787	3,962,867	4,422,220	12.1%
Operating Expenditures	15,424,546	14,658,322	14,074,371	15,014,059	6.7%
Interfund Expenditure	5,320,742	4,845,449	7,349,321	7,317,900	(0.4%)
Special Programs and Projects	476,962	432,996	363,512	378,197	4.0%
Capital Equipment	989,320	583,774	1,947,060	940,819	(51.7%)
TOTAL	\$33,946,722	\$32,825,340	\$37,278,271	\$38,653,685	3.7%

Key Initiatives

- Begin a pilot program at the Yard Waste Center to determine the long-term business practices and enhancements to pursue in future years (*Growth & Natural Resources, Objective 3*).
- Research and explore implementation of paper bag collections of yard waste materials (*Growth & Natural Resources, Objective 3*).
- Leverage investments in new technology to establish service goals and evaluate operational efficiency, including Automatic Vehicle Location (AVL) software, Radio Frequency Identification (RFID) readers, routing software and a work order system (*Organizational Excellence, Objective 2*).

Performance Indicators

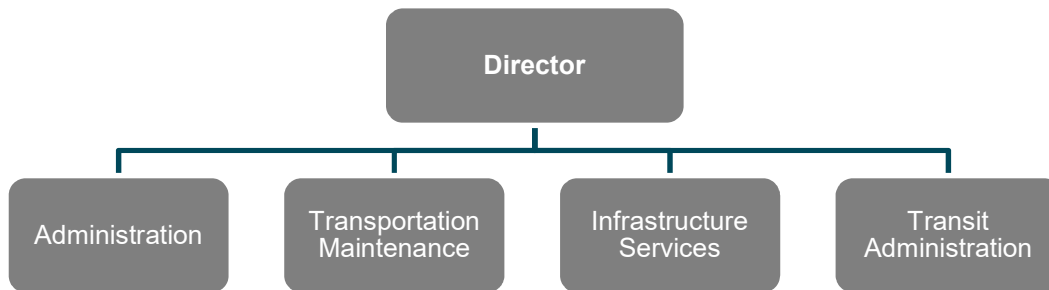
	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Total Recycling Tons Collected	28,239	28,412	28,690	28,880
Total Residential Tons Collected (Garbage)	98,012	94,252	94,800	99,540



Transportation

Mission

The Department of Transportation is committed to solving problems while planning, operating and maintaining a safe and efficient transportation infrastructure, and to providing excellent service and response to the inquiries and concerns of all customers.



Department Overview

The Department of Transportation provides all aspects of transportation and related infrastructure services including planning, operations, and maintenance in order to optimize service delivery and position the city for ongoing growth. The Department of Transportation includes the Transportation Planning, Traffic Engineering, Transportation Field Services, and Highway Maintenance functions. The Department also oversees GoRaleigh transit services and downtown parking services.

Additional information regarding the Department of Transportation may be obtained by contacting Michael Moore, Transportation Director, at (919) 996-3030 or via email at Michael.Moore@raleighnc.gov.

Budget Highlights

- A full-year of operating expenses associated with the opening of Raleigh Union Station are budgeted in FY19 (\$244,000). Additional operational expenses are included within the Engineering Services Department.
- An additional Signs and Marking Engineer, responsible for pavement markings, signage and wayfinding, is funded in FY19 by reallocating operational savings (\$66,000).
- An additional Engineering Reviewer is funded in FY19 by reallocating operational savings. This position will be involved in the development review process for both commercial and residential projects submitted to the city for review. Other duties involve the review of rezoning requests, traffic impact studies, and other transportation related issues for process and permitting (\$66,000).
- An additional Traffic Control Center Timing Engineer, funded through the Wake Transit Plan, was added to for the implementation of major Wake Transit Plan funded projects (\$150,000).

Budget Detail

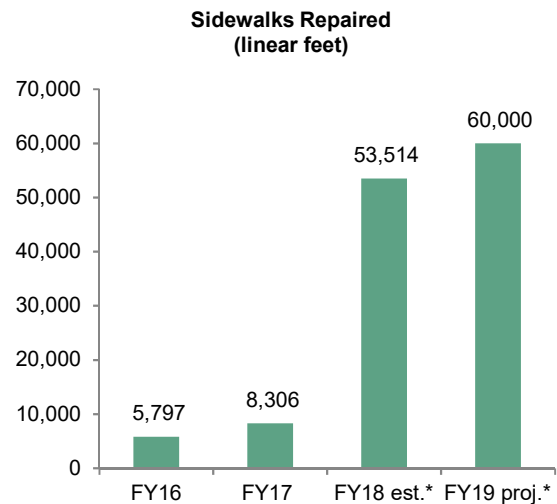
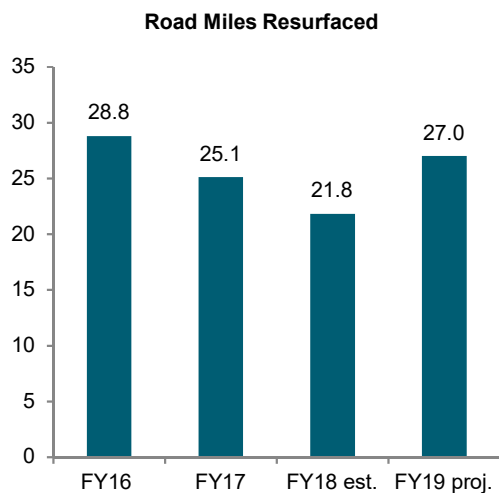
	ACTUALS 2015-16	ACTUALS 2016-17	ADOPTED 2017-18	ADOPTED 2018-19	CHANGE FY18 to FY19
EMPLOYEES					
Transportation Services	0	200	198	201	3
Stormwater Street Maintenance	0	52	0	0	0
Safelight	0	1	1	1	0
Union Station	0	0	1	1	0
TOTAL	\$0	253	200	203	3
DIRECT EXPENDITURES BY DIVISION					
Transportation Services	0	22,336,121	26,098,743	26,379,340	1.1%
Stormwater Street Maintenance	0	3,677,664	0	0	0.0%
Safelight	0	775,364	875,473	1,191,342	36.1%
Union Station	0	0	139,493	244,132	75.0%
TOTAL	\$0	\$26,789,149	\$27,113,709	\$27,814,814	2.6%
DIRECT EXPENDITURES BY TYPE					
Personnel	0	9,961,034	9,366,891	9,975,703	6.5%
Employee Benefits	0	3,698,082	3,253,927	3,500,883	7.6%
Operating Expenditures	0	12,721,641	14,146,935	13,984,970	(1.1%)
Capital Equipment	0	145,066	78,993	78,993	0.0%
Interfund Expenditure	0	212,632	245,678	246,980	0.5%
Special Programs and Projects	0	50,694	21,285	27,285	28.2%
TOTAL	\$0	\$26,789,149	\$27,113,709	\$27,814,814	2.6%

Key Initiatives

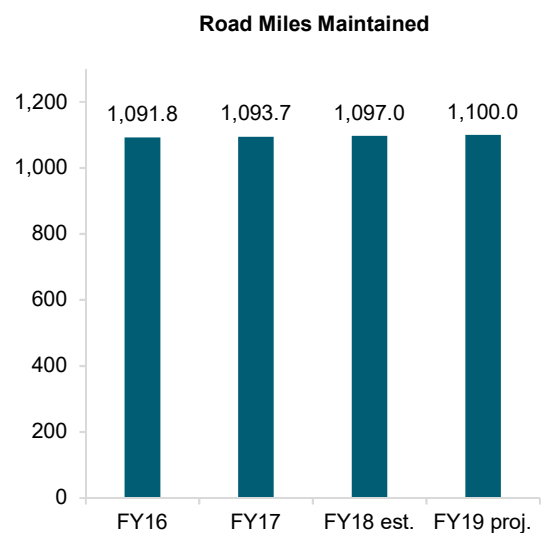
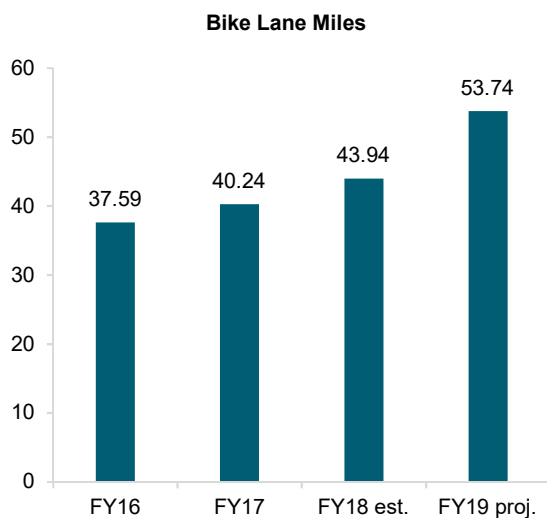
- Upgrade traffic signal software to better support future transportation initiatives, including bus rapid transit. *(Transportation & Transit, Objective 3)*
- Enhance Visual Obstruction program to further improve safety conditions in City intersections. *(Transportation & Transit, Objective 2)*
- Improve School Zone policies to create safer environments for students that walk to and/or from school. *(Safe, Vibrant & Healthy Community, Objective 4)*
- Implement the first phase of the City's Bikeshare program, including the deployment of 300 bicycles around the downtown area. *(Growth & Natural Resources, Objective 2)*
- Develop a 10-year action plan to outline the City's priorities for transportation infrastructure investment. *(Transportation & Transit, Objective 1)*
- Develop asset management programs to include sidewalk, pavement, ADA ramp, and bridge maintenance. *(Transportation & Transit, Objective 2)*
- Continue to collaborate with area agencies to ensure alignment of City's transportation plans with the Wake Transit Plan. *(Transportation & Transit, Objective 3)*
- Complete the proposed Downtown Operations Study in partnership with GoTriangle, which will evaluate multimodal solutions for improving transportation options in downtown Raleigh. *(Transportation & Transit, Objective 3)*.

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Traffic Engineering	2015-16	2016-17	2017-18	2018-19
Traffic Signal Study Requests	65	60	50	65
New traffic signs installed	650	1,014	905	1,000
Average response time for traffic signal requests (days)	40	60	41	40
Transportation Field Services				
Percent of Utility Cuts Repaired within 24 Hours	80	84	80	83
Percent of reported potholes repaired within 24 hours	83	85	90	95



*Transportation will be able to accomplish significantly more work in this area by outsourcing majority of sidewalk repairs.



Capital Area Metropolitan Planning Organization

Department Overview

The Capital Area Metropolitan Planning Organization (CAMPO) serves as the coordinating agency among local governments, the North Carolina Department of Transportation, the Federal Highway Administration, and the Federal Transit Administration. CAMPO is comprised of three parts: an Executive Board, a Technical Coordinating Committee (TCC) and a staff that serves the members of these boards. The organization carries out an annual work program approved by the Executive Board, a portion of which includes updating the Transportation Improvement Program (a ten-year project programming schedule) and the Metropolitan Transportation Plan (a minimum 20-year forecast of projects and programs).

Additional information regarding CAMPO may be obtained by contacting Chris Lukasina, CAMPO Manager, at (919) 996-4402 or via email at Chris.Lukasina@campo-nc.us.

Budget Highlights

- A Wake Transit Program Manager, funded by revenues allocated through the Wake Transit Plan, is included (\$150,000). The Wake Transit Program Manager will serve as the primary staff person responsible for implementation of the MPO's Wake Transit responsibilities. This position will be responsible for all products, programs, and consultant contracts for the MPO's Wake Transit work elements.
- An additional Transit Planner, also funded by revenues allocated through the Wake Transit Plan, is included (\$150,000). The transit planner position will provide technical and administrative capacity to assist on many of the tasks assigned to the Wake Transit Program Manager and the Transportation Planning Advisory Committee (TPAC) Administrator. This will include coordination of meeting schedules and calendars, output of reports, assistance with development of board agenda items, reviewing planning documents and reports, and assisting with other tasks as necessary.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
CAMPO	0	13	14	16	2
TOTAL	0	13	14	16	2
DIRECT EXPENDITURES BY TYPE					
Personnel	803,088	894,705	989,383	1,313,851	32.8%
Employee Benefits	272,114	302,908	371,737	440,905	18.6%
Operating Expenditures	1,498,552	974,468	2,117,627	1,926,551	(9.0%)
Capital Equipment	6,405	13,867	22,500	31,589	40.4%
Interfund Expenditure	100,000	100,000	100,000	170,714	70.7%
TOTAL	\$2,680,159	\$2,285,948	\$3,601,247	\$3,883,610	7.8%

Parking

Mission

To deliver parking products and services geared to the needs of all patrons, while operating an efficient business plan and maintaining valuable City assets.

Department Overview

ParkLink, the City of Raleigh parking enterprise, administers both the on-street and off-street parking programs. Off-street parking is provided in eight parking decks and five surface lots in the downtown area which are managed and operated under contract with the City. The on-street program manages street parking spaces including enforcement, fine collection, meter maintenance and residential permit parking.

Additional information regarding ParkLink may be obtained by contacting Gordon Dash, Parking Administrator, at (919) 996-4041 or via email at Gordon.Dash@raleighnc.gov.

Budget Highlights

- Continues contributions to the equipment fund for purchase of new parking technologies both on and off-street.
- Kane/Dillon Deck opened in the Warehouse District creating 308 new City owned parking spaces.
- Increases monthly reserve rates from \$81 to \$84 per month in the Convention Center parking deck in accordance with the Marriott Downtown Raleigh Agreement.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Parking Operations	38	39	39	39	0
TOTAL	38	39	39	39	0
DIRECT EXPENDITURES BY TYPE					
Personnel	1,333,525	1,306,204	1,636,179	1,773,773	8.4%
Employee Benefits	512,497	577,274	721,021	796,989	10.5%
Operating Expenditures	4,343,559	4,365,046	5,740,715	5,585,449	(2.7%)
Special Programs and Projects	157,623	161,599	178,541	308,049	72.5%
Capital Equipment	4,652	544	11,500	5,500	(52.2%)
Interfund Expenditure	12,396,715	8,146,416	8,424,197	9,963,512	18.3%
TOTAL	\$18,748,571	\$14,557,083	\$16,712,153	\$18,433,272	10.3%

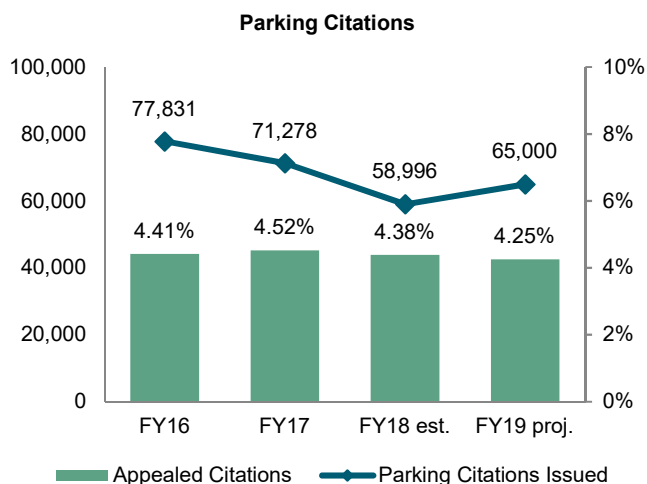
Key Initiatives

- Installation of a new Parking Access and Revenue Control System (PARCS) in all eight parking decks will resume in Fall 2018 with the Performing Arts deck. Completion is expected by October 2019, ending with the Cabarrus Deck. (*Organizational Excellence, Objective 1*)
- Monitor the impact of additional resources from night and weekend parking revenue dedicated to maintaining cleanliness of the parking decks. (*Organizational Excellence, Objective 3*)

- Complete LED installation in Wilmington Street Station and Moore Square Parking Deck in Summer 2018. Begin work on LED installation in City Center and Red Hat parking decks. (*Organizational Excellence, Objective 1*)
- Upgrade all 199 current pay stations from 2G to 4G mobility network. This upgrade will greatly reduce the credit card processing time for customers as well as enhance communications between the pay stations and the handheld devices of parking enforcement staff. (*Organizational Excellence, Objective 1*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Pay Station Occupancy	51%	51%	51%	53%
Monthly Deck Accounts	5,822	6,185	6,725	7,000
Parking Citations	77,831	71,278	58,996	65,000
% of Citations that are appealed	4.41%	4.52%	4.38%	4.25%



Transit

Mission

To improve mobility for Raleigh residents and visitors by providing safe, affordable and customer-oriented transportation while proactively promoting economic opportunity, intermodal connection and sustainable regional development.

Department Overview

GoRaleigh, Raleigh's public transportation system, carries more than 15,700 riders per weekday. GoRaleigh operates 28 fixed routes and seven express / regional routes. Included are four express routes and a local route for GoTriangle, an express for Wake Technical Community College, and a circulator route for the Town of Wake Forest. GoRaleigh operates seven days a week and 363 days per year. Modified bus schedules are provided on most holidays. Weekday, Saturday and Sunday bus service ranges from 4:30 a.m. to midnight. With a fleet of 96 revenue vehicles, GoRaleigh serves the major commercial, employment, educational and medical centers within the City of Raleigh. Coordination with GoTriangle and GoCary provide connections to other transit systems that enable residents to travel across the Triangle.

Raleigh residents with disabilities who are unable to use regular GoRaleigh services may apply for eligibility under the GoRaleigh Access program. The GoRaleigh Access program provides subsidized curb-to-curb transportation service through 34 participating taxi companies and one prime contractor, performing over 400,000 passenger trips each year. GoRaleigh Access contracts with GoTriangle to provide regional trips originating in the GoRaleigh service area.

Additional information regarding GoRaleigh Transit may be obtained by contacting David Eatman, Transit Administrator, at (919) 996-4040 or via email at David.Eatman@raleighnc.gov.

Budget Highlights

- A Western Boulevard Corridor Study is funded through the Wake Transit Plan and through additional grant resources. This study will evaluate and assess land use and transportation planning issues surrounding the Western Boulevard corridor, particularly around proposed station areas (\$500,000).
- An increase in Southeast Raleigh and Northwest Raleigh routes is also funded within the Wake Transit Plan. These increases will include a mix of coverage and high frequency service routes, with the goal of developing an equitable, citywide transportation network for pedestrians, cyclists, automobiles, and transit that is linked to regional rail and air hubs (\$4.4M).
- Additional funding for various marketing efforts, such as social media campaigns, internal bus signage, branded marketing items, sponsorships and event materials is included and funded through the Wake Transit Plan (\$250,000).
- A Planning Supervisor, funded through the Wake Transit Plan, will be responsible for planning functions associated with implementing projects in the plan. The position will supervise a team of planners and will focus on implementing additional transit services (\$150,000).
- A Senior Fiscal Analyst position, funded through the Wake Transit Plan, will support financial, planning, research and analysis functions in the Transit division (\$150,000).
- Wake Transit Plan funds also support the Youth Free Fare Initiative in FY19, which provides free Youth GoPass for youth between 13 and 18 years old (\$165,000). This initiative is intended to provide more

transportation options for youth, promote youth ridership and foster greater transit use in the Raleigh area.

- Includes a new Transportation Supervisor and Senior Community Relations Analyst. These positions are primarily funded by federal grant resources in FY19 (\$147,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
GoRaleigh Access	6	7	7	7	0
Transit Operations	3	3	5	7	2
Grant-Funded Positions	8	9	10	12	2
TOTAL	17	19	22	26	4
DIRECT EXPENDITURES BY DIVISION					
GoRaleigh Access	7,993,672	8,314,167	8,591,275	8,175,612	(4.8%)
Transit Operations	19,008,999	19,045,993	24,322,805	30,068,084	23.9%
TOTAL	27,002,671	27,360,160	33,914,080	38,243,696	16.2%
DIRECT EXPENDITURES BY TYPE					
Personnel	485,949	513,063	760,199	955,782	25.7%
Employee Benefits	195,031	222,721	272,602	371,429	36.3%
Operating Expenditures	25,445,786	25,663,904	30,911,299	35,784,306	16.0%
Special Programs and Projects	36,711	35,292	145,180	59,936	(58.7%)
Interfund Expenditure	839,194	925,180	824,800	1,072,243	30.0%
TOTAL	27,002,671	27,360,160	32,914,080	38,243,696	16.2%

Key Initiatives

- Complete the construction of GoRaleigh's CNG fueling station and enter 17 new CNG 40 foot buses into service by January 2019. (*Transportation & Transit, Objective 4*)
- Collaborate with internal and external stakeholders to develop a scope of work in the first quarter of FY19 for the development of a Western Boulevard Corridor Study. (*Transportation & Transit, Objective 1*)
- Partner with GoTriangle to implement the design phase of the bus component of the multi-modal transit facility by the end of FY21. (*Transportation & Transit, Objective 2*)
- Design and build Right of Way (ROW) facilities to support Wake Transit Plan service expansions occurring in FY19. (*Transportation & Transit, Objective 2*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
GoRaleigh				
Unlinked Passenger Trips	5,500,000	4,800,000	5,060,000	5,292,000
Passengers per Service Hour	20	15	15	16
GoRaleigh Access				
Unlinked Passenger Trips	431,270	473,267	495,600	520,380
Revenue Passenger Miles	3,600,000	3,951,779	4,138,260	4,345,173
Cost Per Trip	\$20.37	\$20.88	\$20.97	\$20.97





City of Raleigh Public Safety Facilities

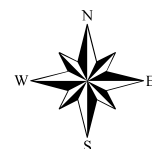
Franklin

Durham

Wake

- Major Roads
- ▭ Raleigh ETJ
-  Fire Stations
-  Police Stations

1 inch = 3 miles

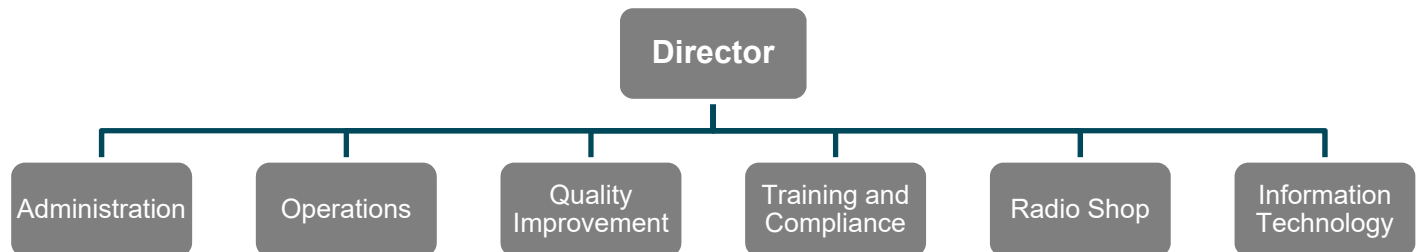


Map Created by COR GIS
Updated April 2018

Emergency Communications

Mission

The Raleigh-Wake Emergency Communications Center is committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of our first responders through prompt, impartial, and professional call taking, dispatch, technical and support services.



Department Overview

The Raleigh-Wake Emergency Communications Center processes emergency and non-emergency calls for police, fire and EMS for the City of Raleigh and the majority of Wake County. The department also provides dispatching and centralized communications and coordinates the development, implementation, maintenance, security and administration of public safety information technology and radio systems.

Additional information for Emergency Communications may be obtained by contacting Dominick Nutter, Emergency Communications Director, at (919) 996-5015 or via email at Dominick.Nutter@raleighnc.gov.

Budget Highlights

- The budget includes funding to support training for the new protocol-based Emergency Police Dispatch system (\$40,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Emergency Communications	108	119	121	121	0
TOTAL	108	119	121	121	0
DIRECT EXPENDITURES BY TYPE					
Personnel	4,945,119	5,396,360	6,450,318	6,545,445	1.5%
Employee Benefits	1,664,815	2,060,587	2,184,468	2,512,653	15.0%
Operating Expenditures	403,997	567,480	962,534	1,002,534	4.2%
Capital Equipment	29,907	5,707	6,473	6,473	0.0%
TOTAL	\$7,043,838	\$8,030,134	\$9,603,794	\$10,067,105	4.8%

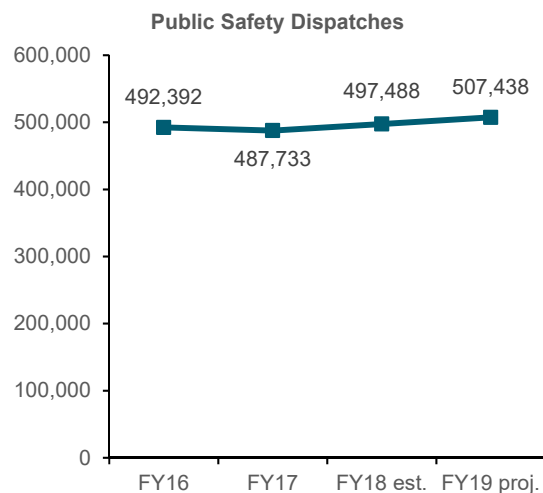
Key Initiatives

- Begin utilization of the protocol-based Emergency Police Dispatch (EPD) system that will provide structured call taking and a common level of service to every citizen of Wake County. *(Safe, Vibrant & Healthy Community, Objective 1)*
- Continue to collaborate with Wake County and partner municipalities on the implementation of a new Computer-aided Dispatch (CAD) system which will address compatibility gaps that exist in the current dispatch system.
- Replace current analog 911 phone system with Next Generation 911(NG911) technology, which will provide the ability to receive text and video emergency requests for service. *(Safe, Vibrant & Healthy Community, Objective 1)*
- Continue implementing separation of dispatch and call taking functions to greatly reduce telephone responsibilities for main dispatch stations and increase operational efficiency. *(Safe, Vibrant & Healthy Community, Objective 1)*

Performance Indicators

	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATE 2017-18	PROJECTION 2018-19
911 Calls Processed	611,047	574,315	622,515	634,965
911 Calls Answered in 10 Seconds or Less	87.6% ¹	90.8%	90.0%	90.0%
Time from Call Answer to Call Dispatch (in Minutes)	4.5	4.9	4.6	4.2

¹In June of 2015, the automatic call distribution (ACD) system was modified so that only call takers would receive forced calls. If a call taker is unavailable the call will roll over to a ring group that includes all other dispatchers. This change was implemented to provide the functionality of call distribution without impacting first responder safety. This modification decreased call answer proficiency as dispatchers were no longer part of the forced answer system.



Emergency Telephone System Fund

Department Overview

The Emergency Telephone System Fund encompasses the annual disbursement made to the City by the State 911 Board in support of the emergency telephone system (911). The Emergency Communications Center estimates eligible expenses based on the guidelines distributed by the Board. The personnel and operating expenditures associated with this fund are managed as part of the annual operating budget for the larger Emergency Communications Department.

Additional information regarding the Emergency Telephone System Fund may be obtained by contacting Dominick Nutter, Emergency Communications Director, at (919) 996-5015 or via email at Dominick.Nutter@raleighnc.gov.

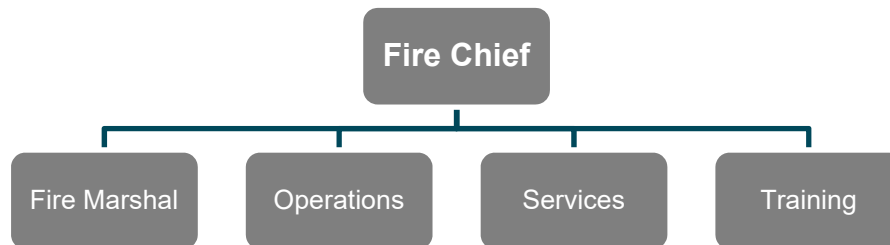
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Emergency Communications	7	8	8	8	0
TOTAL	7	8	8	8	0
DIRECT EXPENDITURES BY TYPE					
Personnel	463,608	445,388	502,739	511,691	1.8%
Employee Benefits	134,881	134,703	161,146	158,170	(1.8%)
Operating Expenditures	2,198,716	2,058,191	1,711,295	1,839,786	7.5%
Capital Equipment	1,079,025	149,124	15,000	15,000	0.0%
TOTAL	\$3,876,230	\$2,787,405	\$2,390,180	\$2,524,647	5.6%

Fire

Mission

The mission of the City of Raleigh Fire Department is Unselfish Dedicated Service. Our vision is to anticipate and prepare, while growing and empowering.



Department Overview

The Fire Department is responsible for fire prevention, fire inspections, fire suppression, rescue, hazardous materials response and life safety education for the citizens and visitors of Raleigh.

Additional information regarding the Fire Department may be obtained by contacting John T. McGrath, Fire Chief, at (919) 996-6115 or via email at John.McGrath@raleighnc.gov.

Budget Highlights

- Continues to modernize the department's fleet through a fire apparatus replacement schedule. Funding is included to replace one engine, one ladder and other service equipment (\$362,000).
- The annual replacement of 800mhz radio equipment is included (\$145,000).
- The department and Budget and Management Services will partner with an external consultant to conduct a personnel study to analyze long range staffing resources.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
Fire Administration	9	10	18	9	(9)
Fire Operations	544	543	542	553	11
Fire Support Services	12	12	12	12	0
Fire Training	8	9	10	10	0
Office of the Fire Marshal	36	37	39	37	(2)
TOTAL	609	611	621	621	0
DIRECT EXPENDITURES BY DIVISION					
Fire Administration	2,687,592	2,575,545	2,450,125	2,960,511	20.8%
Fire Operations	42,785,718	44,599,289	47,516,564	49,891,942	5.0%
Fire Support Services	4,340,527	4,575,384	5,045,589	5,138,649	1.8%
Fire Training	1,464,644	1,686,555	1,655,794	1,585,122	(4.3%)
Hazmat Operations	65,907	77,946	89,000	82,250	(7.6%)
Office of the Fire Marshal	3,274,160	3,420,246	3,932,436	3,605,929	(8.3%)
TOTAL	\$54,618,548	\$56,934,966	\$60,689,508	\$63,264,403	4.2%

Budget Detail (continued)

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Personnel	36,263,997	37,153,046	39,590,287	41,264,403	4.2%
Employee Benefits	11,106,303	12,014,062	12,874,827	13,426,431	4.3%
Operating Expenditures	5,927,580	6,504,144	7,142,687	7,395,754	3.5%
Special Programs and Projects	1,016,570	1,045,484	883,707	824,815	(6.7%)
Capital Equipment	209,793	111,555	98,000	243,000	148.0%
Interfund Transfers	94,305	106,674	100,000	110,000	10.0%
TOTAL	\$54,618,548	\$56,934,966	\$60,689,508	\$63,264,403	4.2%

Key Initiatives

- Improve the physical and functional condition of fire facilities via a systematic process that utilizes a multi-year programmed capital budget. (*Safe, Vibrant & Healthy Community, Objective 1*)
- Implement and sustain an organization-wide Career Development Program. (*Organizational Excellence, Objective 4*)
- Continue the Community Outreach Program that identifies a flexible system for public safety education, use of various communication mediums, and marketing.

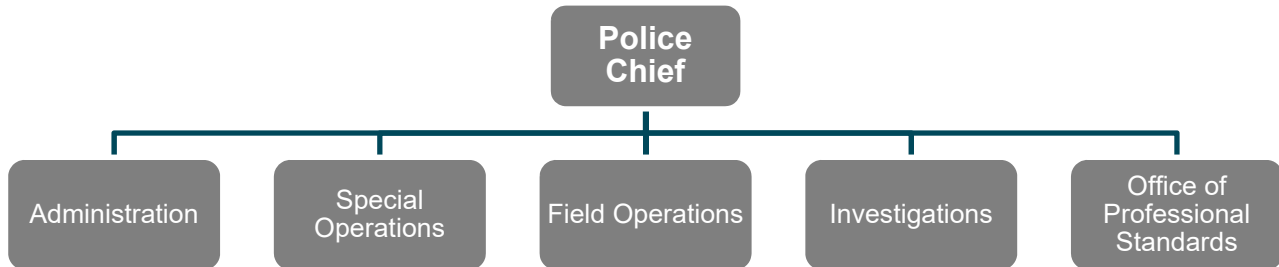
Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Percent first unit arrival on scene <5 minutes (turnout + drive time)	80.9%	80.4%	81.2%	81.0%
Percent of responses that are first responder/EMS	61.2%	63.3%	62.5%	63.0%
Fires investigated	251	270	270	270
Permits issued	2,955	2,828	2,800	2,900

Police

Mission

In the spirit of service, the Raleigh Police Department exists to preserve and improve the quality of life, instill peace and protect property through unwavering attention to our duties in partnership with the community.



Department Overview

The Raleigh Police Department (RPD) works in partnership with the community to identify and address conditions that give rise to crime. The Department employs a policing approach that emphasizes the importance of maintaining a full range of enforcement priorities, including quality-of-life issues and violations that breed more serious crime. Through the dedicated service of officers and civilians, district policing, innovative programs, effective technology use, and enhanced relationships between citizens and the police, the Department is confronting crime in Raleigh and making the City an even better place to live, work, visit and conduct business.

Additional information regarding the department may be obtained by contacting Cassandra Deck-Brown, Chief of Police, at (919) 996-3385 or via e-mail at Cassandra.Deck-Brown@raleighnc.gov.

Budget Highlights

- Includes an additional Deputy Chief position (\$106,000) which will normalize the span of control between the Chief and Deputy Chief allowing the department to more effectively address operational and strategic needs. The new Deputy Chief will oversee operational aspects of the department while the existing Deputy Chief will oversee the administrative needs of the department.
- A new Sergeant position (\$75,000) is included and funded through the conversion of existing operating funds. The new position will be assigned to the Transit/Hospitality Unit.
- Includes funding to continue addressing the backlog of vehicle equipment needs (\$2.1M).
- The Department is utilizing Federal Equitable Sharing (Asset Forfeiture) funds in FY19. \$150,000 will be used to fund leased vehicles for the Detective Division, and \$46,000 will be used to fund digital intelligence software necessary for investigations.
- Includes \$83,000 for ammunition used in training and State-mandated officer qualification.
- Adds one-time funding of \$25,000 to train approximately 50 City of Raleigh staff, as well as the recertification of approximately 30 Raleigh Police staff in Crime Prevention through Environmental Design principles. This funding supports efforts in the Strategic Plan's Safe, Vibrant & Healthy Neighborhoods, Objective 1.2.

Budget Detail

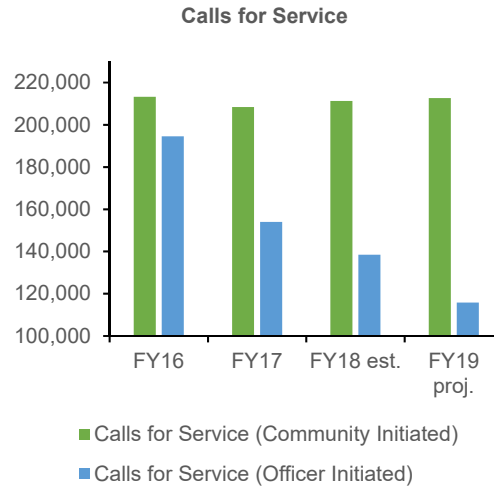
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Police Administrative Services	70	75	72	76	4
Police Chiefs Office	28	28	32	31	(1)
Police Detective Division	197	194	207	204	(3)
Police Field Operations	514	515	514	510	(4)
Police Special Operations	84	84	74	80	6
Grant-Funded Positions	5	7	5	5	0
TOTAL	898	903	904	906	2
DIRECT EXPENDITURES BY DIVISION					
Police Administrative Services	19,362,594	19,450,179	21,127,868	21,636,941	2.4%
Police Chief's Office	2,713,883	2,856,565	3,404,827	3,341,214	(1.9%)
Police Detective Division	19,271,954	19,694,342	21,837,189	22,114,941	1.3%
Police Field Operations	39,270,195	42,329,129	47,914,179	48,364,020	0.9%
Police Special Operations	8,911,981	8,865,752	9,557,510	9,689,880	1.4%
TOTAL	\$89,530,607	\$93,195,967	\$103,841,573	\$105,146,996	1.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	51,776,218	53,308,444	60,429,805	61,066,671	1.1%
Employee Benefits	20,073,377	21,832,483	23,521,703	25,191,916	7.1%
Operating Expenditures	12,445,099	12,939,769	15,130,848	14,762,205	(2.4%)
Special Programs and Projects	3,145,463	3,136,385	3,248,790	3,023,006	(6.9%)
Capital Equipment	1,890,685	1,163,644	657,509	119,230	(81.9%)
Interfund Transfers	199,765	815,242	852,918	983,968	15.4%
TOTAL	\$89,530,607	\$93,195,967	\$103,841,573	\$105,146,996	1.3%

Key Initiatives

- Continue the implementation of the Body Worn Camera Program. (*Safe, Vibrant & Healthy Community, Objective 1*)
- Host the first RPD Youth Summit, which is designed to encourage, educate, and empower Raleigh's youth through meaningful engagement. (*Safe, Vibrant & Healthy Community, Objective 1*)
- Begin construction of the new RPD Training Center to be built at the police training campus on Battle Bridge Rd. (*Organizational Excellence, Objective 2*)
- Bolster RPD's response to the opioid epidemic by exploring new team-based approaches to opioid overdoses and following up opioid overdose cases with referrals to partnering organizations and resources as appropriate. (*Safe, Vibrant & Healthy Community, Objective 1*)

Performance Indicators

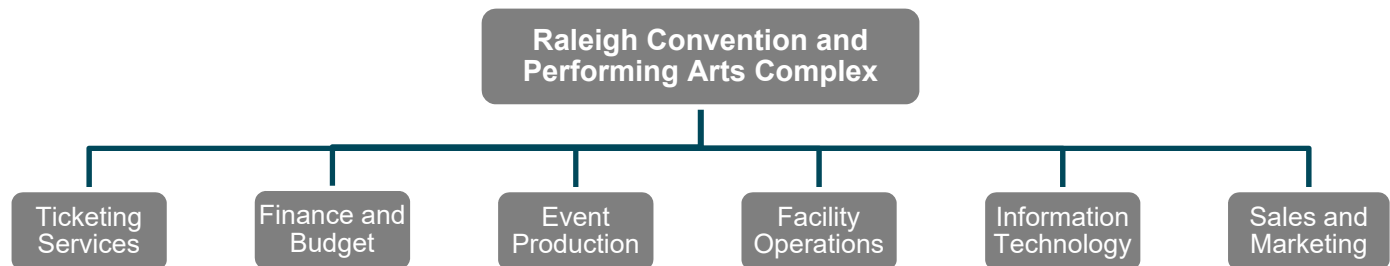
	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2015-16	2016-17	2017-18	2018-19
Traffic Collision - Injuries	4,760	4,710	5,126	5,402
Traffic Collision - Fatalities	23	28	22	19
Response Time (Dispatch to Arrival)	7.2 minutes	7.2 minutes	7.4 minutes	7.5 minutes



Convention and Performing Arts Complex

Mission

Through the professional actions of our staff, we will provide our guests with a distinctive level of service excellence while maintaining a fiscally responsible operation that contributes to the cultural and economic benefits of the City.



Department Overview

The Convention and Performing Arts Complex Department operates the Raleigh Convention Center, the Duke Energy Center for the Performing Arts, the Red Hat Amphitheater, Special Events and the maintenance and capital projects of the Walnut Creek Amphitheater. The Raleigh Convention Center provides meeting space for conventions, meetings, banquets, trade shows and other assembly events. The Duke Energy Center for the Performing Arts provides space for concerts, plays and festivals and is the home venue for the North Carolina Symphony, Theatre Raleigh, the North Carolina Theatre, PineCone and the Carolina Ballet. Additionally, the City produces and presents national and international touring productions and concerts. The Red Hat Amphitheater is a 5,990 seat outdoor amphitheater centrally located in downtown and offers a variety of outdoor entertainment activities. The Complex presents special events that are held primarily on Fayetteville Street, which have included Wide Open Bluegrass.

Additional information regarding the Convention and Performing Arts Complex may be obtained by contacting Joe Durham, Interim Convention Center Director, at (919) 996-8503 or via email at Joe.Durham@raleighnc.gov.

Budget Highlights

- A Sales and Marketing Specialist is created using the conversion of existing operating funds to support continued operations of the Performing Arts Center.
- Accrued operational savings will be used in FY19 to offset the operating deficit related to the impacts of multi-year market factors. Efforts will be taken to minimize these effects in FY19 and future years.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
RCC Facility	61	63	66	66	0
Performing Arts Center	37	37	37	38	1
RCC Downtown Amphitheatre	6	4	4	4	0
TOTAL	104	104	107	108	1
DIRECT EXPENDITURES BY DIVISION					
RCC Facility	8,296,945	8,228,492	9,281,116	9,236,083	(0.5%)
Performing Arts Center	6,782,064	5,968,267	7,169,115	7,399,018	3.2%
RCC/PAC Special Events	395,259	730,426	712,234	517,934	(27.3%)
RCC Downtown Amphitheater	2,186,411	1,933,891	1,801,158	2,020,402	12.2%
TOTAL	\$17,660,679	\$16,861,076	\$18,963,623	\$19,173,437	1.1%
DIRECT EXPENDITURES BY TYPE					
Personnel	6,603,240	6,741,012	7,045,506	7,331,305	4.1%
Employee Benefits	1,926,460	2,097,064	2,233,950	2,462,117	10.2%
Operating Expenditures	3,467,298	3,635,344	4,307,601	3,984,307	(7.5%)
Special Programs and Projects	3,689,239	2,526,962	3,513,840	3,685,754	4.9%
Interfund Transfers	1,974,442	1,860,694	1,862,726	1,709,954	(8.2%)
TOTAL	\$17,660,679	\$16,861,076	\$18,963,623	\$19,173,437	1.1%

Key Initiatives

- Optimize the use of the Convention Center complex to the fullest capability of the facility by looking at creative uses of space to further increase facility usability.
- Market and promote venues, enhance facilities' profile and maximize booking and usage through the sales efforts of Keeping It Home and Connectors. RCC sales team is targeting universities, local stake holders, and corporate entities based in the Triangle to attract new meetings and/or provide support for national meetings being pursued. Work is being done to meet and engage these targets via a PR campaign and collateral, customer events, familiarization tours, and sales calls.
- PAC will maximize bookings in all four theatres by sharing all open dates with talent agencies, booking groups, promoters and production partners. PAC will also explore additional co-production opportunities with our resident companies, building off recent successes with co-productions.
- Conduct a security needs assessment, including input from other departments within the City of Raleigh and external partners. In addition, emergency response plans will be updated, including active shooter plans.

Walnut Creek Amphitheater

Department Overview

The Walnut Creek Amphitheater is a concert and performance venue owned by the City of Raleigh and operated by Live Nation. The Convention and Performing Arts Complex staff monitors general facility maintenance and performs capital maintenance at Walnut Creek Amphitheater. Amphitheater rental revenue, generated from the operating agreement with Live Nation, exclusively funds operating and capital needs. Staff coordinates with Live Nation to identify and prioritize capital needs, and all approved capital projects are incorporated into the City's capital improvement plan.

Additional information regarding the Convention and Performing Arts Complex may be obtained by contacting Joe Durham, Interim Convention Center Director, at (919) 996-8503 or via email at Joe.Durham@raleighnc.gov.

Budget Highlights

- A Maintenance Specialist is created by converting existing operating funds to support operational and maintenance needs at the Walnut Creek Amphitheater.

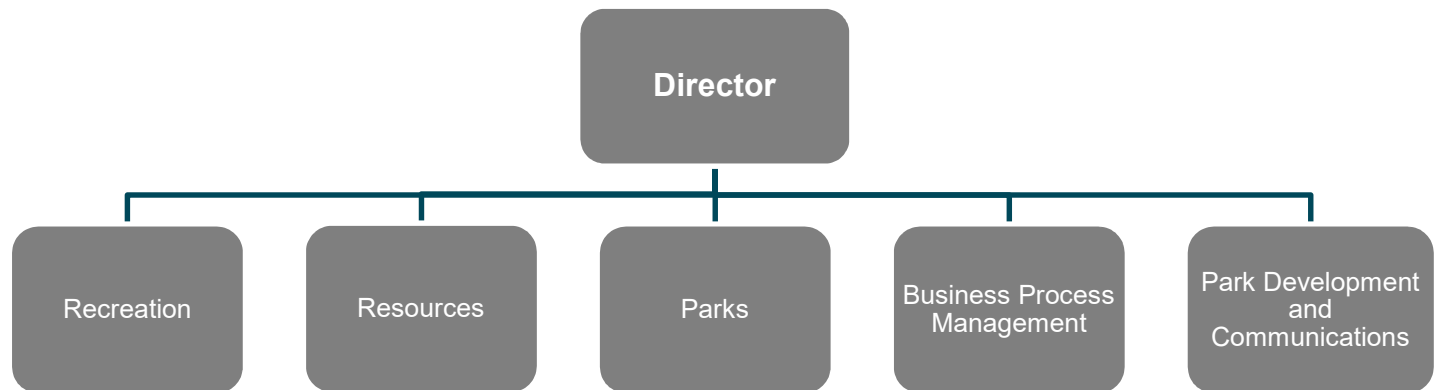
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Walnut Creek Amphitheater	0	0	0	1	1
TOTAL	0	0	0	1	1
DIRECT EXPENDITURES BY TYPE					
Personnel	83,404	72,220	71,233	111,117	56.0%
Employee Benefits	26,594	24,363	24,574	38,818	58.0%
Operating Expenditures	55,876	97,384	100,000	100,339	0.3%
Interfund Transfers	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
TOTAL	\$1,165,874	\$1,193,967	\$1,195,807	\$1,250,274	4.6%

Parks, Recreation and Cultural Resources

Mission

Together we connect and enrich our community through exceptional experiences.



Department Overview

The Parks, Recreation and Cultural Resources Department (PRCR) plays a leading role in determining the quality of life and character of the Capital City. With over 10,000 acres of parkland, 120 miles of greenway trails and over 1.3 million square feet of facilities, the department provides a wide range of creative programming opportunities that promote the social, cultural, mental and physical well-being of citizens. The City's vision for its parks, recreation and cultural resources system is "bringing people to parks and parks to people."

The department is comprised of five divisions: Business Process Management, Park Development and Communications, Parks, Recreation, and Resources. Additional information regarding PRCR may be obtained by contacting Diane Sauer, PRCR Director, at (919) 996-4815 or via email at Diane.B.Sauer@raleighnc.gov.

Budget Highlights

- Funding is included to install public Wi-Fi at eleven community centers and pools (\$48,860).
- One-time funding is included for inspections and maintenance of fire hydrants located in City parks (\$90,000).
- Funding is included through fee increases for the Walnut Creek Athletic Complex re-opening for operational expenses (\$65,000).
- Funding is included through fee increases for Pullen Park and John Chavis Memorial Park for temporary staffing and park maintenance (\$345,470).
- Through the Arts & Cultural Resources Strategic Plan Initiative Team, one-time funding is included for a Pop-Up Studio pilot program to support and enhance arts and culture activities throughout all geographic areas of Raleigh and advance the Office of Raleigh Arts #ArtEverywhere initiative (\$25,609).
- A Natural Resources and Parks Specialist is included to support bond funded projects (\$54,660).
- A Geographic Information System (GIS) Analyst is included through a conversion of operational dollars to provide analysis on park land acquisition, park planning, and supporting the implementation of Cityworks (\$70,748).
- A Communication Analyst is included through a conversion of operational dollars for planning and development of Dorothea Dix Park including programming, marketing/communications, and public outreach (\$61,459).

- A Maintenance Technician is included through a conversion of operational dollars to provide small area maintenance, repair, and enhancement of grounds and facilities (\$47,862).
- A Senior Recreation Program Analyst was moved to the Housing & Neighborhoods Department to support the Digital Connectors program.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Business Process Management	12	12	12	12	0
City Facility Maintenance	45	0	0	0	0
Park Facility Maintenance	29	0	0	0	0
Cemetery Maintenance	4	4	5	5	0
Greenway Maintenance	32	32	31	31	0
Highway Maintenance	29	0	0	0	0
Urban Trees	15	17	18	18	0
Park Maintenance	121	134	136	138	2
Recreation	120	123	123	122	(1)
School Based Programs	13	12	12	12	0
Resources	45	53	53	53	0
Park Development & Communications	30	30	30	32	2
TOTAL	495	417	420	423	3
DIRECT EXPENDITURES BY DIVISION					
Business Process Management	2,287,304	2,193,781	2,139,670	2,312,031	8.1%
Park Facility Maintenance	5,517,160	321,842	0	0	
City Facility Maintenance	6,146,938	1,062,052	0	0	
Highway Maintenance	1,989,197	161,194	0	0	
Cemetery Maintenance	262,748	234,714	377,682	349,255	(7.5%)
Greenway Maintenance	1,853,255	1,936,338	2,191,646	2,189,846	(0.1%)
Urban Trees	1,626,253	1,647,950	1,836,906	1,884,924	2.6%
Park Maintenance	9,020,763	10,844,481	12,131,397	12,610,912	4.0%
Recreation	13,668,053	16,169,061	17,416,816	17,803,787	2.2%
School Based Programs	1,380,307	1,727,744	2,095,547	2,184,565	4.2%
Resources	5,226,445	6,210,858	6,636,758	7,209,980	8.6%
Park Development & Communications	3,075,958	2,305,083	2,691,000	3,022,780	12.3%
TOTAL	\$52,054,381	\$44,815,098	\$47,517,422	\$49,568,080	4.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	27,873,756	24,836,890	27,886,059	28,939,969	3.8%
Employee Benefits	7,548,388	7,151,402	7,679,913	8,254,107	7.5%
Operating Expenditures	13,669,722	10,601,132	10,334,203	10,727,616	3.8%
Interfund Expenditure	1,621,652	1,045,979	904,948	901,663	(0.4%)
Special Programs and Projects	902,914	824,982	637,758	639,925	0.3%
Capital Equipment	437,949	354,713	74,541	104,800	40.6%
TOTAL	\$52,054,381	\$44,815,098	\$47,517,422	\$49,568,080	4.3%

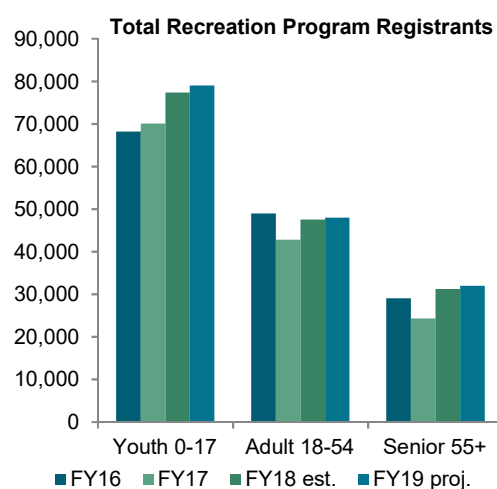
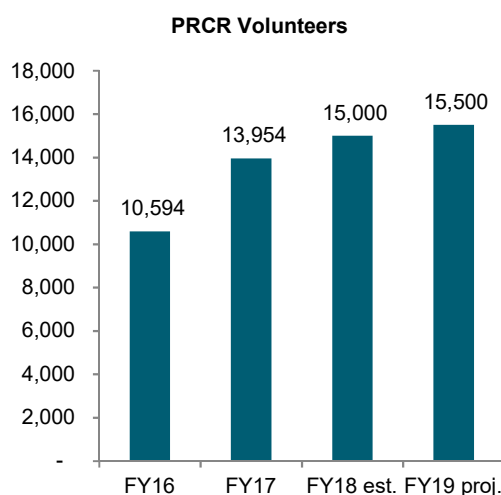
Key Initiatives

- Breaking ground at John Chavis Memorial Park in Fall 2018 for phase 1 master plan priorities. Phase 1 includes a new community center, playground, multi-functional central plaza, and renovations to the carousel house. *(Growth & Natural Resources, Objective 2; Safe, Vibrant & Healthy Community, Objective 4)*
- Begin renovations to Pullen Arts Center in Fall 2018. Renovation goals include: preserve and enhance open space, provide addition and improvements to the Arts Center, provide new pedestrian Arts Plaza between the Arts Center and Theatre in the Park, provide organized and efficient parking lots. *(Arts & Cultural Resources, Objective 2; Safe, Vibrant & Healthy Community, Objective 4)*
- Begin construction of a new park in NE Raleigh – River Bend Park. First phase includes park and river access launch area, Greenway access, playground, accessible paved paths, picnic area and parking. *(Growth & Natural Resources Objective 2; Safe, Vibrant & Healthy Community, Objective 4)*

- Begin construction in early 2019 on the Crabtree Creek West greenway trail that will extend from the existing terminus at Lindsay Drive to the eastern boundary of Umstead State Park on Ebenezer Church Road. This proposed trail section is approximately two miles in length and is a critical link in a regional greenway system, connecting multiple neighborhoods and business centers in Raleigh. (*Transportation & Transit, Objective 2; Safe, Vibrant & Healthy Community, Objective 4*)
- Implementing Wi-Fi at PRCR facilities including: Brier Creek, Lake Johnson, Lake Wheeler, Laurel Hills, Method, Mordecai, and Peach Rd. and Millbrook, Optimist and Pullen pools.
- Continued funding for operation of 21 youth After School programs and nine teen After School programs. These programs include curriculum-based activities such as arts and crafts, computer education, sports and fitness, homework assistance, nature, music, cooking, and nutrition programs.

Performance Indicators

	ACTUAL 2015-16	ACTUAL 2016-17	ESTIMATE 2017-18	PROJECTION 2018-19
Total Park and Greenway Acreage	9,829	9,972	10,034	10,100
Total Greenway Mileage	117	117	117	120
% of Program Satisfaction as Satisfactory or Higher	91%	91%	92%	92%
% Rating PRCR facility in Good Condition, Satisfactory or Higher	92%	93%	93%	93%



Revolving Fund

Department Overview

The Revolving Fund consists of self-sustaining programs across city departments. The Parks, Recreation, and Cultural Resources (PRCR) Department programs classes, workshops, and camps held at community centers and parks. Participant fees make up the majority of the revenues and programs are expected to recover or exceed program costs. A portion of the fees collected are returned to the General Fund to support the overall PRCR budget.

The Revolving Fund includes a number of non-recreational programs and activities that are also expected to recover or exceed program costs through fees and/or contributions. Programs include classes offered by the Raleigh Television Network (RTN) and the Inspections training program. Other departments with programs in this fund receive contributions used to purchase community watch signs and to support special Police programs.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Appearance Commission	500	500	10,000	13,000	30.0%
Citizen Involvement	8,304	7,717	30,000	30,000	0.0%
Community Watch Signs	208	1,124	4,940	4,940	0.0%
Digital Inclusion	0	0	63,002	96,700	53.5%
Environmental Awards Program	2,659	1,195	9,500	9,500	0.0%
Fire Reg Resp Team #4 Revolving	31,427	46,131	300,000	300,000	0.0%
Fire USAR Team Expd	220,147	266,648	162,403	162,403	0.0%
Inspections Training Program	526	760	1,400	1,400	0.0%
Police Donations	13,202	21,810	24,000	24,000	0.0%
PR Program Fee Assistance	15,547	14,651	20,000	30,000	50.0%
Public Affairs CTV Equipment	319,676	80,444	424,000	412,500	(2.7%)
Raleigh Historic District Loan Fun	0	141,000	0	0	
Abbotts Creek Center	5,016	46,827	97,500	130,000	33.3%
Adventure Camps	19,575	28,440	134,100	109,215	(18.6%)
Anderson Point	16,476	21,519	47,000	64,000	36.2%
Aquatic Instruction Programs	331,756	323,707	510,398	512,565	0.4%
Arts Commission	1,062	79,113	6,031	6,031	0.0%
Arts Office	1,500	0	0	0	
Athletics	176,837	191,129	207,500	111,000	(46.5%)
Barwell Rd Community Center	68,867	61,860	110,200	110,200	0.0%
Biltmore Hills Center	27,023	35,579	51,000	53,500	4.9%
Borden Building	34,811	29,538	90,001	105,000	16.7%
Brier Creek Community Center	94,773	102,433	128,000	97,027	(24.2%)
Camp Ranoca	51,180	2	0	0	
Carolina Pines Center	39,242	58,561	80,000	85,000	6.3%
Chavis Center	38,471	57,687	60,300	27,200	(54.9%)
Community Center Equipment	144,832	290,514	520,000	445,000	(14.4%)
Courtney Johnson Center	10,208	13,145	28,000	15,000	(46.4%)
Dix Park Planning	0	43,491	140,000	140,000	0.0%
Dix Park Programs	0	11,596	37,000	37,000	0.0%
Durant Nature Preserve	6,236	6,420	68,615	75,000	9.3%
ESL Program	891	1,005	9,748	9,150	(6.1%)
Fletcher Award Program	0	594	1,750	1,400	(20.0%)
Forest Ridge Park Center	0	0	8,500	5,500	(35.3%)
General Recreation	32,166	5,216	0	0	
Golden Years	191,920	226,761	325,000	310,000	(4.6)
Green Road Center	106,851	116,880	183,700	173,000	(5.8%)
Greystone Rec Center	70,173	81,063	101,420	125,000	23.2%
Halifax Center	32,815	48,580	110,000	95,000	(13.6%)
Hill Street Neighborhood Center	4,796	5,072	22,720	31,430	38.3%
Jaycee Center	99,790	111,437	136,200	187,500	37.7%
Lake Johnson Waterfront Center	16,902	27,343	74,600	89,585	20.1%
Lake Lynn Center	89,699	103,425	107,150	115,000	7.3%
Lake Wheeler	22,330	17,961	103,170	119,150	15.5%

Budget Detail (continued)

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Laurel Hills Center	104,936	131,200	197,850	189,500	(4.2%)
Lions Park	8,610	10,753	26,000	28,500	9.6%
Marsh Creek Center	82,039	80,691	128,245	120,000	(6.4%)
Method Center	46,787	58,857	88,800	70,000	(21.2%)
Millbrook Center	46,705	48,147	95,000	87,000	(8.4%)
Moore Square Center	0	0	0	12,522	100.0%
Mordecai Historic Park	158,472	119,463	235,705	245,000	3.9%
Nature Camp	4,842	7,682	61,000	69,000	13.1%
Neighborhood Street Trees	6,416	26,093	55,000	58,000	5.5%
Optimist Center	85,911	113,356	104,000	109,500	5.3%
Parks & Recreation Automation	263,171	190,110	281,001	452,000	60.9%
Parks & Recreation Marketing	328,002	225,348	250,001	250,000	0.0%
Parks & Recreation Sports Consortium	44,717	-	2,000	1,500	(25.0%)
Parks Donations	9,338	12,855	75,000	30,000	(60.0%)
Peach Road Community Center	5,514	9,003	24,500	13,000	(46.9%)
Pullen Amusement	151,847	158,098	244,997	244,922	0.0%
Pullen Art Center	199,093	191,160	110,600	150,953	36.5%
Pullen Community Center	70,539	78,171	85,000	80,000	(5.9%)
Raleigh City Museum	56,935	69,640	109,999	81,083	(26.3%)
Raleigh Youth Council	5,731	3,190	24,000	24,000	0.0%
Ralph Campbell Center	4,537	7,582	5,452	4,500	(17.5%)
Roberts Park	14,413	12,490	31,000	50,000	61.3%
Sanderford Road Center	14,652	19,041	44,820	48,800	8.9%
Sertoma Arts Center	187,916	141,814	250,000	250,000	0.0%
Specialized Recreation Service	77,434	182,342	408,000	168,700	(58.7%)
Tarboro Road Center	4,660	15,650	40,000	42,000	5.0%
Teen Programs	130,697	192,313	421,601	328,000	(22.2%)
Tennis	441,142	399,707	450,000	450,160	0.0%
Third Party Events	0	2,124	30,000	35,000	16.7%
Thomas G Crowder Woodland Center	0	0	13,000	122,400	841.5%
Top Greene Center	14,737	4,815	30,100	32,500	8.0%
Tucker Mansion	13,065	12,434	31,200	37,000	18.6%
Walnut Creek Wetland Center	1,471	7,490	85,195	103,470	21.5%
Walnut Terrace	166	0	0	0	
Wilkerson Nature Preserve Park	466	1,620	28,000	25,000	(10.7%)
Worthdale Center	10,367	16,623	44,000	57,000	29.5%
Youth Programs	381,177	380,645	213,000	69,000	(67.6%)
Visual/Hearing Impaired	11,416	315	0	0	
TOTAL	\$5,335,295	\$5,659,700	\$8,872,914	\$8,608,906	(3.0%)

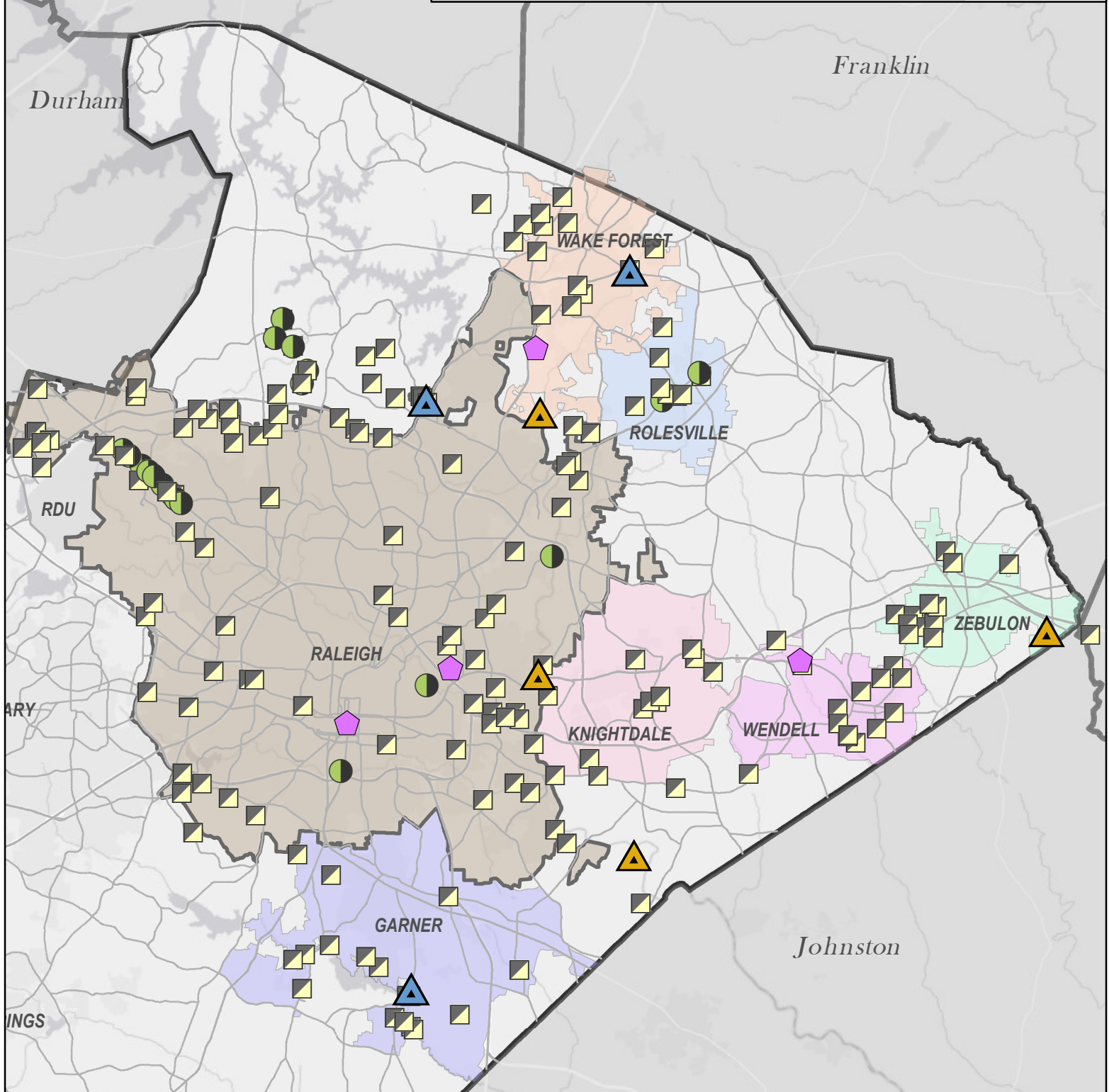
Granville

City of Raleigh Public Utilities Facilities



Franklin

Durham



Major Roads

Raleigh ETJ

Odor Control Facility

Pump Station



Wastewater Treatment Plant

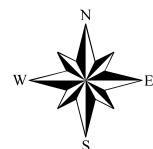


Water Treatment Plant



Administrative Offices

1 inch = 4 miles

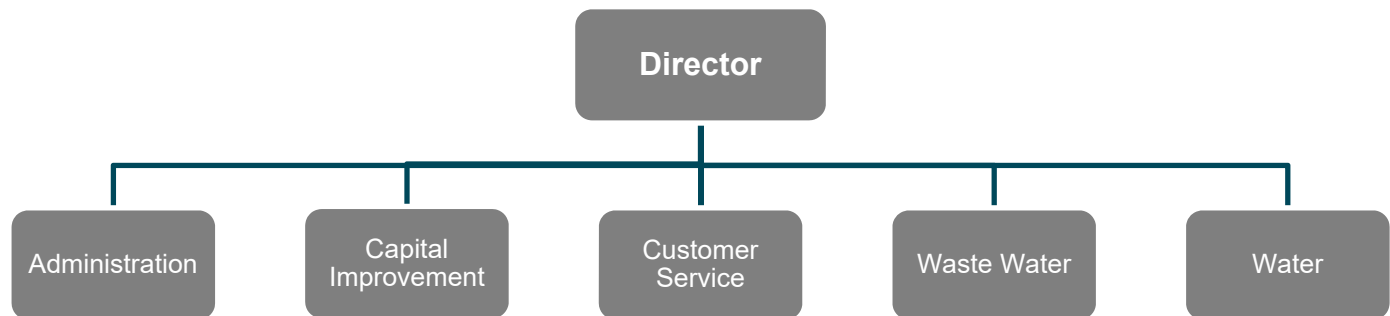


Map Updated by COR GIS
April 2018

Public Utilities

Mission

To provide safe, sustainable water services for our customers while protecting public health and contributing to the economic, environmental and social vitality of our communities.



Department Overview

The City of Raleigh Public Utilities Department provides water and sanitary sewer service to approximately 187,000 metered water and sewer customers and a service population of approximately 530,000 people in Raleigh, Garner, Wake Forest, Rolesville, Knightdale, Wendell, and Zebulon areas.

Additional information regarding the Public Utilities Department may be obtained by contacting Robert Massengill, Public Utilities Director, at (919) 996-4540 or via email at Robert.Massengill@raleighnc.gov.

Budget Highlights

- Increases water and sewer volumetric rates by approximately 1.6%. There are no changes to water and sewer administrative charges, the watershed protection fee, the water infrastructure replacement charge, or the sewer infrastructure replacement charge. For a 5 CCF per month customer bill with a 5/8" meter, this is an approximate increase of \$0.91 per month. The fee increases will aid in aging infrastructure replacement within the waste water systems.
- Addition of an Engineering Supervisor, Senior by converting existing operating funds to assist in the management of capital projects, including the ongoing infrastructure replacement program.
- Addition of a Plant Operations Supervisor by converting existing operating funds to support ongoing operations of the waste water treatment program.
- Addition of a Utilities Specialist by converting existing operating funds to assist with customer service contacts at the Combined Cost and Billing center.
- Continue administration of the Utility Customer Assistance Program, for economically distressed utility customers. The program launched in January 2017 and is supported by the General Fund (\$200,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
EMPLOYEES					
Public Utilities Administration	41	41	55	54	(1)
PU Capital Improvement Management	39	39	40	42	2
PU Water Plant	90	91	90	91	1
Neuse River Resource Recovery Facility	104	107	106	107	1
PU Customer Care and Billing	56	66	67	68	1
PU Sewer Maintenance	117	123	125	124	(1)
PU Water Distribution	105	100	101	101	0
PU Meters	76	72	72	72	0
PU Facilities Support	13	13	0	0	0
TOTAL	641	652	656	659	3
DIRECT EXPENDITURES BY DIVISION					
Public Utilities Administration	5,558,175	5,828,629	10,860,038	10,528,315	(3.1%)
PU Capital Improvement Management	3,331,651	3,659,830	4,116,581	4,379,887	6.4%
PU Water Plant	18,473,478	19,114,447	21,757,686	23,601,069	8.5%
Neuse River Resource Recovery Facility	20,964,934	22,042,122	23,250,069	24,947,783	7.3%
PU Re-use Operations	696	0	0	0	0.0%
PU Customer Care and Billing	5,926,932	6,610,941	7,126,385	7,680,697	7.8%
PU Sewer Maintenance	10,349,976	11,714,769	13,389,322	13,634,138	1.8%
PU Water Distribution	9,540,420	10,690,119	12,950,594	12,169,142	(6.0%)
PU Meters	4,686,982	5,114,824	6,067,352	6,031,227	(0.6%)
PU Facilities Support	1,735,820	2,269,931	0	0	0.0%
PU Special Appropriations	123,356,877	132,836,102	137,686,520	132,500,194	(3.8%)
TOTAL	\$203,925,942	\$219,881,714	\$237,204,547	\$235,472,453	(0.7%)
DIRECT EXPENDITURES BY TYPE					
Personnel	30,163,567	32,317,971	35,749,404	36,665,383	2.6%
Employee Benefits	11,434,856	13,112,051	14,330,196	15,258,441	6.5%
Operating Expenditures	38,076,795	40,221,811	52,976,966	58,698,719	7.6%
Special Programs and Projects	3,343,880	3,178,868	3,159,647	4,429,713	40.2%
Capital Equipment	552,547	652,888	1,159,990	743,630	(35.9%)
Interfund Expenditure	120,354,297	130,398,125	129,818,344	119,666,567	(4.5%)
Capital Project Expense	0	0	10,000	10,000	0.0%
TOTAL	\$203,925,942	\$219,881,714	\$237,204,547	\$235,472,453	(0.7%)

Key Initiatives

- Continue condition analysis of major and small-diameter assets to determine risks of failure and prioritize the replacement of critical assets.
- Develop metrics and monitor performance based on expected levels of customer satisfaction to integrate into business processes and management systems to achieve expected levels of customer satisfaction.
- Integrate regional adaptive water management strategies into existing water shortage response plan to develop water transfer strategies for both emergency situations and drought mitigation.
- Develop and implement a vertical asset management program establish a rehabilitation and replacement plan based on criticality that will improve system reliability, reduce risk of catastrophic failure, and reduce the potential for damage to the environment and public and private infrastructure.
- Develop and implement retention/recruitment plans to mitigate turn over in key positions.

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Water Treatment	2015-16	2016-17	2017-18	2018-19
Drinking water compliance rate	100%	100%	100%	100%
Resource Recovery				
NPDES compliance rate ¹	100%	100%	100%	100%
Sewer Maintenance				
Sanitary Sewer Overflows (SSO) per 100 miles of pipe ²	1.32	3.32	1.09	1.36
Water Distribution				
Water Main Break per 100 miles of pipe	9.35	11.25	11.7	12.0

¹ NPDES Compliance - National Pollution Discharge Elimination System (NPDES) Compliance and Enforcement Program of the Clean Water Act, regulates point source discharges to the nation's waters. NPDES permits can be issued to individual dischargers or can be issued for a group of dischargers (i.e., general permits). Both individual and general permits contain requirements for controlling pollutant dischargers, monitoring discharges and reporting compliance.

² Sanitary Sewer Overflow (SSO) is a condition in which untreated sewage is discharged from a sanitary sewer into the environment prior to reaching sewage treatment facilities.

Water and Sewer/Reuse Infrastructure Funds

Overview

Established in FY15, the Infrastructure Replacement Charges helps fund replacement of aging infrastructure within the Water Distribution and Waste Water Systems. Billed monthly, the Infrastructure Replacement Charge is based on each individual meter size. Infrastructure Replacement Charges are collected in two operating funds: one to account for water infrastructure and a second to account for sewer/reuse infrastructure. Amounts collected in these funds are transferred to support cash infrastructure replacement capital projects. Infrastructure replacement projects are labeled with specific program codes so they can be identified within pay-go (cash) capital funds 320 and 325.

Budget Highlights

- No change is included for the Water Infrastructure or Sewer Infrastructure Fees.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE	2015-16 ¹	2016-17	2017-18	2018-19	FY18 to FY19
Water Infrastructure	1,832,745	3,331,716	4,500,000	4,305,000	(4.4%)
Sewer Infrastructure	1,653,765	7,363,591	12,652,000	13,000,000	2.8%
TOTAL	\$3,486,510	\$7,695,307	\$17,152,000	\$17,305,000	0.9%

¹ Revenue fees will accrue in a fund until they are transferred into a capital fund to pay for water and sewer/reuse infrastructure projects. Therefore, Actuals reflect the revenue transferred, not collected, to fund projects within a given fiscal year.

Watershed Protection Fee Fund

Overview

The Watershed Protection Program works to protect natural areas in the City's drinking supply watersheds. The Watershed Protection Fee is billed monthly to Raleigh, Garner, Rolesville and Wake Forest water customers.

Beginning in FY16, the City budgeted fee revenue in a separate operating fund. The funds are used to pay for the Upper Neuse Clean Water Initiative, as well as additional drinking water quality improvements to the treatment system, and for protective restoration projects. Watershed Protection projects will be labeled with specific program codes so they can be identified within pay-go (cash) capital fund 320.

Budget Highlights

- There are no fee changes for FY19.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
Watershed Protection	990,797	1,159,602	2,250,000	2,250,000	0.0%
TOTAL	\$990,797	\$1,159,602	\$2,250,000	\$2,250,000	0.0%

City Agency Grants Programs

The City of Raleigh provides grant funding to not-for-profit agencies through four primary grant programs: 1) Arts, 2) Human Services, 3) Community Enhancement, and 4) Other Outside Agencies. The following pages summarize each of these four programs and funding for FY19.

The City Council requires all outside agencies seeking financial support from the City to apply for grant funding by submitting an application and following the designated process. In addition, Council policy limits the amount of funding that can be awarded an agency to a maximum of 25% of the agency's prior year actual operating expenditure.

In some cases, there are agencies that receive funding from multiple sources including certain human service agencies that receive additional General Fund support. In FY19, the budget includes agencies that are allocated funding from multiple sources as show in the chart below.

FY19 Agency Grants – Multiple Funding Sources

Agency	Category	FY18 Adopted	FY19 Request	FY19 Adopted
Burning Coal	Arts	82,700	111,648	85,942
	Other Outside Agency	26,000	26,216	10,000
CASA	Human Services	16,000	89,000	10,000
	General Fund support	73,000	0	79,000
Healing Transitions	Human Services	8,000	125,000	10,000
	General Fund support	92,000	0	90,000
Interact	Human Services	8,300	275,000	10,000
	General Fund support	66,700	0	65,000
Interfaith Food Shuttle	Human Services	8,500	100,000	10,000
	General Fund support	91,500	0	90,000
Legal Aid of North Carolina	Human Services	8,500	50,000	10,000
	General Fund support	41,500	0	40,000
NC Theatre	Arts	155,963	175,000	147,438
	Human Services	0	10,000	5,000
Passage Home	Community Enhancement	0	60,000	48,877
	Other Outside Agency	90,000	100,000	90,000
Tammy Lynn Center	Human Services	8,500	103,204	10,000
	General Fund support	91,500	0	90,000
Transitions Life Care	Human Services	25,000	40,000	30,000
	Other Outside Agency	62,500	62,500	62,500
Triangle Family Services	Community Enhancement	0	59,920	48,289
	Human Services	21,000	89,750	30,000
Wake Enterprises	Arts	4,868	6,500	5,495
	Human Services	8,000	8,000	8,000

Arts Agency Grants

Overview

The City of Raleigh arts grant program is the official vehicle for municipal support to the City's arts organizations, providing support for a diverse range of opportunities, including city arts festivals, live theatre, dance and music performances, visual arts exhibitions and youth arts programs. The arts grant program has been critical to the development of many of Raleigh's cultural organizations, helping to bring stability to the city's arts community and providing leverage for groups to seek business, foundation and other agency matching grants. Arts and culture-related industries, collectively known as "creative industries", have provided direct economic benefits to Raleigh by creating jobs, attracting new investments, generating tax revenues and stimulating tourism and consumer purchases.

The current per capita allocation for arts is \$5.00 which, based on a population of 458,880, brings the total arts per capita funding level for FY19 to \$2,294,400, an increase of 1.7% over FY18. Arts per capita funding for arts grants and programming is disbursed by the Raleigh Arts Commission. With the FY19 budget, arts per capita funding no longer supports positions in Parks, Recreation & Cultural Resources but instead fully supports Phase I implementation of the Raleigh Arts Plan (\$230,000). In addition to the per capita allocation, an additional \$575,970 is provided for existing lease or operating agreements between the City and the following performing arts organizations: Carolina Ballet, North Carolina Symphony, Raleigh Little Theatre, and Theatre in the Park.

Grant funding requested and the amount allocated for FY19 is listed by agency on the following page. New agencies to receive arts grant funding in FY19 include NC Chamber Music Institute, NC State LIVE, Raleigh Concert Band, and Theatre Raleigh. African American Cultural Festival is eligible to apply and receive funding through the arts grants process in FY19 due to their compliance with the City's 25% maximum policy. The agency previously received funding through the Other Outside Agency grant process.

Additional information regarding arts agency appropriations may be obtained by contacting Sarah Corrin, Arts Grant Director, at (919) 996-4686 or via e-mail at Sarah.Corrin@raleighnc.gov.

Budget Detail

	ADOPTED 2016-17	ADOPTED 2017-18	REQUESTED 2018-19	ADOPTED 2018-19	CHANGE FY18-FY19
Arts Per Capita Funding					
African American Cultural Festival	0	0	51,507	49,524	100.0%
Arts Access	16,037	19,753	24,977	23,371	18.3%
Arts Together	164,603	170,188	175,000	165,375	(2.8%)
Artspace	168,355	168,188	175,000	165,250	(1.7%)
Artsposure	169,516	163,434	175,000	165,938	1.5%
Bridgeway Associates NP	0	0	20,000	0	
Burning Coal Theatre Company	91,722	82,700	111,648	85,942	3.9%
Carolina Designer Craftsmen Guild	0	7,425	8,000	6,748	(9.1%)
Chamber Music Raleigh	26,917	20,187	18,300	14,771	(26.8%)
Classical Voice Of NC	14,049	10,648	15,000	9,139	(14.2%)
Community Music School	39,630	34,664	43,033	37,669	8.7%
Contemporary Art Foundation	152,124	154,625	175,000	136,755	(11.6%)
El Pueblo	23,514	21,054	25,000	21,672	2.9%
Garner Road Community Center	0	0	12,000	0	
International Focus	14,423	15,664	24,999	18,495	18.1%
Justice Theater Project	66,500	74,736	76,600	66,000	(11.7%)
Marbles Kids Museum	0	18,014	0	0	(100.0%)
NC Chamber Music Institute	0	0	9,000	8,554	100.0%
NC Master Chorale	53,581	51,168	56,750	48,400	(5.4%)
NC Museum History Foundation	23,389	22,580	25,000	22,277	(1.3%)
NC Opera	159,724	150,938	175,000	141,658	(6.1%)
NC State LIVE	0	0	24,000	21,108	100.0%
NC State University Theatre	15,224	15,621	20,000	16,115	3.2%
NC Theatre	160,755	155,963	175,000	147,438	(5.5%)
North Raleigh Arts & Creative Theatre	20,469	18,874	24,999	19,223	1.8%
Nuv Yug Cultural Organization	14,522	13,523	17,500	12,923	(4.4%)
Performance Edge	7,037	9,411	12,000	9,274	(1.5%)
Philharmonic Association	23,007	23,691	25,400	23,707	0.1%
PineCone	165,000	175,000	175,000	169,578	(3.1%)
Raleigh Boychoir	25,473	29,625	42,500	37,035	25.0%
Raleigh Civic Symphony Association	8,016	9,371	5,000	4,719	(49.6%)
Raleigh Concert Band	0	0	3,000	2,326	100.0%
Raleigh Dance Theatre	6,059	0	0	0	
Raleigh Little Theatre	23,505	21,738	23,977	23,288	7.1%
Raleigh Ringers	18,430	18,051	24,000	17,460	(3.3%)
Raleigh Symphony Orchestra	18,421	14,401	16,100	14,246	(1.1%)
Theatre Raleigh	0	0	15,000	10,405	100.0%
Visual Art Exchange	97,145	104,955	101,173	99,603	(5.1%)
Wake Enterprises, Inc.	5,783	4,868	6,500	5,495	12.9%
Subtotal Arts Agency Grants	\$1,792,930	\$1,801,058	\$2,107,963	\$1,821,481	1.1%
City of Raleigh Arts Commission Programs	170,286	219,523	0	242,919	10.7%
Arts Plan Implementation (Phase 1)	0	115,000	0	230,000	100%
Arts Commission Staff Support	236,264	119,749	0	0	(100%)
Total Arts Per Capita	\$2,199,480	\$2,255,330	\$2,107,963	\$2,294,400	1.7%
Other Arts Agency Appropriations					
Carolina Ballet	250,000	250,000	0	250,000	0.0%
NC Symphony	200,000	200,000	0	200,000	0.0%
Raleigh Little Theatre	85,680	85,680	0	85,680	0.0%
Theatre in the Park	40,290	40,290	0	40,290	0.0%
Total Other Arts Agencies	\$575,970	\$575,970	\$0	\$575,970	0.0%
TOTAL ALL ARTS FUNDING	\$2,775,450	\$2,831,300	\$2,107,963	\$2,870,370	1.4%

Community Enhancement Grants

Overview

Annually, the City of Raleigh receives federal Community Development Block Grant (CDBG) funding. The City allocates a portion of this funding through a Request for Proposal process to non-profit organizations serving low- and moderate-income persons or areas. \$175,000 in CDBG funds were made available for this year's program. Sixteen proposals were received, with requests totaling \$544,275. Proposals were evaluated by City staff from the Community Development and Community Engagement Divisions of the Housing & Neighborhoods Department. Four agencies are recommended for Community Enhancement Grant funding in FY19: Family Resource Center South Atlantic, Passage Home, Triangle Family Services, and Triangle Literacy Council.

Additional information regarding Community Enhancement Grants may be obtained by contacting George Adler, Community Enhancement Coordinator, at (919) 996-6963 or via e-mail at George.Adler@raleighnc.gov.

Budget Detail

	ADOPTED 2016-17	ADOPTED 2017-18	REQUESTED 2018-19	ADOPTED 2018-19	CHANGE FY18 TO FY19
Alice Aycock Poe Center for Health Education	0	0	4,260	0	
Campbell University	0	0	60,000	0	
Communities in Schools Wake County	51,600	0	25,000	0	
Dress for Success Triangle NC	0	21,725	0	0	
Family Promise of Wake County	0	14,165	15,700	0	
Family Resource Center South Atlantic	0	0	50,000	44,348	
Families Together	22,500	36,794	0	0	
Interfaith Food Shuttle	31,000	0	0	0	
Habitat for Humanity of Wake County	0	0	6,596	0	
Loaves and Fishes Ministry Inc	0	0	39,530	0	
Lucy Daniels Center	0	46,941	0	0	
Note in the Pocket, Inc.	0	0	25,000	0	
Own Your Dream	0	0	26,880	0	
Passage Home	0	0	60,000	48,877	
Raleigh Area Development Authority (RADA)	0	0	21,077	0	
Raleigh Immigrant Community, Inc	0	0	30,080	0	
Saint Matthew Community Alliance, Inc	0	0	18,670	0	
StepUp Ministry	43,000	55,375	0	0	
The Green Chair Project	26,900	0	60,000	0	
Triangle Family Services	0	0	59,920	48,289	
Triangle Literacy Council	0	0	41,562	33,486	
TOTAL COMMUNITY ENHANCEMENT	\$175,000	\$175,000	\$544,275	\$175,000	0.0%

Human Service Agency Grants

Overview

The Human Relations Commission (HRC) awards annual grants to nonprofit organizations that provide services to Raleigh residents who belong to five targeted groups: the elderly, youth, persons with disabilities, substance abusers, and homeless individuals. Council policy adopted in January 2015 increases the HRC grant funding allocation annually by the same rate as the arts per capita. In FY19, the allocation for human service grants is \$542,250, a 1.7% increase over FY18.

Total funding allocated to human service agencies in FY19 is \$996,250. This includes \$542,250 in grants awarded by the HRC and \$454,000 in additional General Fund support for agencies historically supported by City Council. Funding totals for these agencies remain unchanged from FY18. In FY19, additional General Fund support is included for the following agencies: CASA (\$79,000), Healing Transitions (\$90,000), InterAct (\$65,000), Interfaith Food Shuttle (\$90,000), Legal Aid (\$40,000) and Tammy Lynn Center (\$90,000) to bring their total City grant funding in FY19 equal to the funding those agencies received from the City in FY18:

	ADOPTED 2016-17	ADOPTED 2017-18	ADOPTED 2018-19
Human Service Agencies – Combined Funding Totals			
CASA	\$89,000	\$89,000	\$89,000
Healing Transitions	\$100,000	\$100,000	\$100,000
InterAct	\$75,000	\$75,000	\$75,000
Interfaith Food Shuttle	\$100,000	\$100,000	\$100,000
Legal Aid Of North Carolina	\$50,000	\$50,000	50,000
Tammy Lynn Center	\$100,000	\$100,000	\$100,000

Grant funding requested and the amount allocated for FY19 is listed by agency on the following page.

Additional information regarding human service agency grants may be obtained by contacting Marionna Poke-Stewart, Volunteer/Human Services Division Program Manager, at (919) 996-5726 or via e-mail at Marionna.Poke-Stewart@raleighnc.gov.

Budget Detail

	ADOPTED 2016-17	ADOPTED 2017-18	REQUESTED 2018-19	ADOPTED 2018-19	CHANGE FY18 to FY19
HUMAN RELATIONS COMMISSION					
Advance Community Health	25,000	0	0	0	
Alliance Medical Ministry	0	0	20,000	0	
Aventwest Community Dev Corp	15,000	12,500	25,179	12,000	(4.0%)
Boys & Girls Club	15,000	15,000	25,000	15,000	0.0%
CASA	5,000	16,000	89,000	10,000	(37.5%)
Community Partnerships	9,000	9,000	43,673	10,000	11.1%
Community Success Initiative	15,000	30,000	40,000	40,000	33.3%
Community Workforce Solutions, Inc.	0	0	71,876	8,000	100.0%
Family Promises of Wake County, Inc.	18,000	21,000	28,000	21,000	0.0%
Fellowship Home of Raleigh	8,500	16,000	24,550	16,000	0.0%
Filling In Gaps	12,000	10,000	12,600	12,600	26.0%
Garner Rd Community Center	15,000	15,000	20,000	15,000	0.0%
Habitat for Humanity	0	0	22,500	0	
Haven House	25,000	25,000	25,000	25,000	0.0%
Healing Transitions	5,000	8,000	125,000	10,000	25.0%
Interact (Family Violence Prevention Center)	5,000	8,300	275,000	10,000	20.5%
Inter-Faith Food Shuttle	5,000	8,500	100,000	10,000	17.6%
Kemetric Cultural Science & System of Unity	0	2,000	0	0	(100.0%)
Legal Aid Of North Carolina	5,000	8,500	50,000	10,000	17.6%
Lesbian, Gay, Bisexual, Transgender	6,000	6,000	8,000	5,000	(16.7%)
Meals On Wheels	36,000	33,700	45,000	35,000	3.9%
Nessie Foundation	15,000	8,300	12,138	6,400	(22.9%)
NC Theatre	0	0	10,000	5,000	100.0%
Phi Lambda Educational Foundation	0	8,700	0	0	(100.0%)
PLM Families Together	25,000	16,000	25,000	20,000	25.0%
Prevent Blindness Of NC	7,000	6,200	8,750	8,750	41.1%
Resources For Seniors	26,500	26,500	45,000	30,000	13.2%
RLCB	5,000	5,000	0	0	(100.0%)
Safechild	25,000	16,500	20,000	17,000	3.0%
SE Wake Adult Daycare	0	12,500	65,448	12,500	0.0%
Ship Outreach and Community Center	0	0	72,500	0	
Southlight	27,000	27,000	0	0	(100.0%)
Step Up Ministry	22,000	16,500	22,000	22,000	33.3%
Tammy Lynn Ctr	5,000	8,500	103,204	10,000	17.6%
The Arc of the Triangle, Inc.	0	8,000	34,460	0	(100.0%)
The Hope Center at Pullen	15,000	15,000	30,000	20,000	33.3%
Transitions LifeCare	25,000	25,000	40,000	30,000	20.0%
Triangle Family Services	35,000	21,000	89,750	30,000	42.9%
Urban Ministry Center	30,000	30,000	51,749	30,000	0.0%
Wake Enterprises	8,000	8,000	8,000	8,000	0.0%
Womens Center	25,000	30,000	33,000	28,000	(6.7%)
Total Human Relations Commission	\$520,000	\$533,200	\$1,721,377	\$542,250	1.7%
CASA	84,000	73,000	0	79,000	8.2%
Healing Transitions	95,000	92,000	0	90,000	(2.2%)
InterAct	70,000	66,700	0	65,000	(2.5%)
Interfaith Food Shuttle	95,000	91,500	0	90,000	(1.6%)
Legal Aid Of North Carolina	45,000	41,500	0	40,000	(3.6%)
SE Wake Adult Daycare	15,000	0	0	0	0.0%
Tammy Lynn Center	95,000	91,500	0	90,000	(1.6%)
Total Other Human Service Agencies	\$499,000	\$456,200	\$0	\$454,000	(0.5%)
TOTAL HUMAN SERVICES FUNDING	\$1,019,000	\$989,400	\$1,721,377	\$996,250	0.7%

Other Outside Agency Grants

Overview

Through its Other Outside Agency grants process, the City of Raleigh provides funding to non-profit organizations for programs and projects that fall outside the parameters of the City's established arts, human services or community enhancement grant programs. Seventeen agencies applied for other outside agency funding in FY19 seeking roughly \$1.6 million in funding.

The following agencies are historically funded and their funding level will remain flat to FY18: Catholic Charities, Chamber of Commerce, DHIC, Downtown Raleigh Alliance, Hillsborough Street Community Services Corporation, and Passage Home. The amount of funding allocated in FY19 for Southeast Raleigh Assembly, another agency that historically receives funding in this category, keeps the agency in compliance with the Council-adopted 25% maximum policy. The policy states the *maximum level of city grant funding to any agency is no more than 25% of the agency's total actual operating expenses for the last completed fiscal year*. Due to compliance with the 25% maximum policy, African American Cultural Festival (AACF) is eligible to apply for and receive funding through the arts grants process in FY19. Therefore, AACF did not apply through the Other Outside Agency grant category.

Based on previous commitments, three agencies receive capital campaign funding: Advance Community Health (year three of a five-year capital commitment), Food Bank of Eastern & Central NC (year three of a five-year capital commitment), and Transitions LifeCare (year four of a four-year commitment).

Below is information regarding the additional agencies awarded in the Other Outside Agency category in FY19:

- Blue Ridge Corridor Alliance receives \$40,000 to hire a part-time communications professional to develop a bi-monthly e-newsletter and social media campaign focused on building awareness of the organization and economic development within the area.
- Burning Coal Theatre receives \$10,000 to convert incandescent theatre lights to LED lighting in order to decrease the environmental footprint and reduce electricity usage and costs.
- Joel Lane House Museum receives \$10,000 for the installation of a historically accurate wood shingle roof on the kitchen building.
- Marbles Kids Museum receives \$50,000 to renovate and upfit the former school building at 207 East Hargett (across from Moore Square Park) to expand educational and outreach programs.
- Prison Aftercare Ministries (Grace Home) receives \$23,600 for capital improvements in their transition home structure.
- Sister Cities Association of Raleigh receives \$22,500 to engage a consultant to assist in the development of a strategic plan and to fund a part-time program manager to assist in building a sustainable ongoing organization.
- Wake County Human Services receives \$50,000 for the Southeast Raleigh Innovation Challenge.

Total Other Outside Agency grant funding in FY19 is \$1,126,047, which includes a reserve of \$106,819.

Additional information regarding the other outside agency grants program may be obtained by contacting Kirsten Larson, Grants Program Administrative Manager, at (919) 996-4726 or via e-mail at Kirsten.Larson@raleighnc.gov.

Budget Detail

	ADOPTED 2016-17	ADOPTED 2017-18	REQUESTED 2018-19	ADOPTED 2018-19	CHANGE FY18 to FY19
Historically Funded					
Catholic Charities	51,000	68,000	69,000	68,000	0.0%
Chamber of Commerce	170,000	170,000	170,000	170,000	0.0%
DHIC	108,000	108,000	308,000	108,000	0.0%
Downtown Raleigh Alliance	108,450	108,450	166,975	108,450	0.0%
Hillsborough Street CSC	125,513	125,000	125,000	125,000	0.0%
Passage Home	90,000	90,000	100,000	90,000	0.0%
Southeast Raleigh Assembly	101,829	49,312	49,312	46,178	(6.4%)
<i>Historically Funded Subtotal</i>	<i>754,792</i>	<i>718,762</i>	<i>988,287</i>	<i>715,628</i>	<i>(0.4%)</i>
Capital Campaign Commitments					
Advance Community Health ²	50,000	50,000	50,000	50,000	0.0%
Food Bank of Central & Eastern NC ³	75,000	75,000	75,000	75,000	0.0%
Transitions Life Care ¹	62,500	62,500	62,500	62,500	0.0%
<i>Capital Commitment Subtotal</i>	<i>187,500</i>	<i>187,500</i>	<i>187,500</i>	<i>187,500</i>	<i>0.0%</i>
Additional Requests in FY19					
Blue Ridge Corridor Alliance	0	12,000	18,000	40,000	233.3%
Bridge II Sports	0	0	25,000	0	0.0%
Burning Coal Theatre Company ⁴	0	26,000	26,216	10,000	(61.5%)
Carolina Small Business Development Fund	0	0	100,000	0	0.0%
Joel Lane House Museum	0	0	12,682	10,000	0.0%
Marbles Kids Museum	0	0	85,000	50,000	0.0%
Prison Aftercare Ministries (Grace Home) ⁵	0	0	23,600	23,600	0.0%
Sister Cities Association of Raleigh	0	0	22,500	22,500	0.0%
Triangle Family Services ⁴	50,000	0	40,000	0	0.0%
Wake Co Human Svcs (Innovation Challenge) ⁶	50,000	0	100,000	50,000	0.0%
<i>Additional Requests Subtotal</i>	<i>100,000</i>	<i>38,000</i>	<i>452,998</i>	<i>206,100</i>	<i>442.4%</i>
No Request for OOA funding in FY19					
African American Cultural Festival	48,103	44,209	0	0	(100.0%)
Boys & Girls Club	76,463	0	0	0	
Communities in Schools of Wake Co.	0	25,000	0	0	(100.0%)
InterAct	0	50,000	0	0	(100.0%)
Other Outside Agency Reserve	60,096	72,805		106,819	46.7%
TOTAL OTHER OUTSIDE AGENCIES	\$1,226,954	\$1,136,276	\$1,628,785	\$1,216,047	7.0%

NOTES:

1 – Year 4 of 4 - \$62,500 per year.

2 – Year 3 of 5 - \$50,000 per year.

3 – Year 3 of 5 - \$75,000 per year.

4 – Capital funding requested through Other Outside Agency. Program funding requested through arts or human services.

5 – Received \$20,000 mid-year FY16.

6 – Received \$50,000 mid-year FY17.

Annual Grants

The City of Raleigh receives several annual grants which are adopted through the budget process. For budgeting purposes, the annual grant revenues and expenditures are estimated based on prior year grant awards. Mid-year amendments are made if official award amounts vary from the budgeted estimates.

Additional information regarding these grants may be obtained by contacting Kirsten Larson, Grants Program Administrative Manager, at (919) 996-4276 or via e-mail at Kirsten.Larson@raleighnc.gov.

Budget Highlights

- Two new positions are added to Transportation Services – Transit Division including a Transportation Supervisor and a Senior Community Relations Manager. Both positions are primarily paid for through the Federal Transit Administration grant funding.
- Grant funding for the DUI Squad ends in September 2018. FY18 grant funding will be used to cover DUI Squad expenses incurred the first quarter of FY19.

Budget Detail

	ADOPTED	ADOPTED	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY DEPARTMENT	2015-16	2016-17	2017-18	2017-18	FY18 to FY19
Fire	0	69,000	69,000	69,000	0.0%
Housing & Neighborhoods	387,240	361,403	362,764	345,036	(4.9%)
Parks, Recreation & Cultural Resources	145,479	121,355	135,590	121,355	(10.5%)
Police	0	0	406,827	0	(100.0%)
Transportation Services - Transit	1,085,276	1,464,574	1,235,213	1,635,096	32.4%
TOTAL	\$1,617,995	\$2,016,332	\$2,209,394	\$2,170,487	(1.8%)
DIRECT EXPENDITURES BY TYPE					
Personnel	672,814	690,354	1,065,966	1,077,626	1.1%
Employee Benefits	174,667	182,730	325,879	278,174	(14.6%)
Operating Expenditures	461,876	903,273	534,359	554,331	3.7%
Special Programs and Projects	308,638	239,976	283,189	260,356	(8.1%)
TOTAL	\$1,617,995	\$2,016,332	\$2,209,394	\$2,170,487	(1.8%)

Annual Grant Descriptions by Department/Division

Fire

Emergency RRT4 (Regional Response Team) – The department maintains and operates a hazardous materials team that responds within the City and contracted areas in Wake County and the State of North Carolina. Hazardous Materials incident mitigation, outreach training programs, equipment purchasing and review and development of response policies encompasses the program's mission.

Housing & Neighborhoods

Foster Grandparent Program – This program partners special and exceptional needs elementary, middle, and high school students with “foster grandparents” who help them with schoolwork and serve as mentors

Parks, Recreation and Cultural Resources

Juvenile Crime Prevention Council – Funds from this grant are used to operate the Teen Outreach Program (TOP), which is a free drop-in after-school program for youth aged 12-18 that is conducted by the department at several local community centers.

Transportation Services - Transit

Transportation Demand Management – Funding from this grant pays 50% of salary costs for two full-time coordinators of the City's transportation demand management program, along with marketing and outreach costs in the targeted areas. Areas of concentration currently include Downtown Raleigh and major employment and commercial properties within the I-440 beltline.

Federal Transit Metropolitan Planning – This grant pays salary and training costs for twelve planning positions within the Transit Division. The funding also supports transit planning for making transit investment decisions in metropolitan areas. Activities include annual data collection, special transit planning studies, transit related National Environmental Policy Act (NEPA), and support of the Triangle Regional Model and Short Range Transit Planning efforts.

Long-Term Debt Program

The City of Raleigh continues to construct, upgrade and maintain its infrastructure to a highly satisfactory level. The use of federal grants in earlier years along with regular use of pay-as-you-go current resources and debt financing for capital improvements has allowed this high level of facility and public improvement work to be done. The incremental issuance of debt by the City has supplemented other capital resources, providing sufficient funding to permit necessary improvements to the infrastructure. The payback of borrowed funds over multiple years allows the cost of the asset to be spread equally over the life of the item.

The City of Raleigh manages its debt program along with its 10 year Capital Improvement Program (CIP) on a long-term basis in order to have the opportunity to structure debt events well in advance of specific need. This process also allows for a proper funding plan for debt service requirements before maturities must be met. In so doing, specific revenue sources are identified and dedicated to the debt retirement program, including new property taxes as appropriate. The objective realized is the avoidance of spontaneous funding of debt service and consequently, a much smoother channeling of funds to debt and related annual taxation adjustments.

General obligation bonds are periodically issued by the City. These bonds are secured by the full faith and credit of the City's taxing authority. The funding resource for this type debt is the general revenues of the City, including property taxes.

The City also periodically issues utility revenue bonds, which are secured by the net revenues of the combined utility enterprise system.

Installment financing agreements are another type of debt the City issues. This type of debt is allowed under North Carolina G.S. 160A-20 and is typically issued as either limited obligation bonds (long term debt) or private bank loans/draw programs (short term debt). This type of debt is secured by a pledge of certain City assets financed with such debt and the debt service of which is appropriated by City Council during its annual Budget process.

As a matter of internal policy, the City maintains a debt position far below its legal debt limit. By State Statute the legal debt limit for debt secured by the City's taxing authority (general obligation bonds) is 8% of assessed valuation. At June 30, 2017, the City's assessed valuation was \$58,465,155,000 yielding a legal debt limit for general obligation bonds of \$4,677,212,400. As of June 30, 2017, the City's net debt position was \$1,124,420,000 (net of allowable deductions) or approximately 1.9% of assessed valuation. A significant portion of the City's debt matures within 10 years. Naturally, an increase in future capacity is realized as this debt retires.

Debt activity anticipated for 2018-2019 includes financing to fund construction of the Police Training Center, fire stations; as well as a potential long-term general obligation bond financing from previously authorized but unissued voter approved bonds for Parks and Transportation needs.

The City has earned a AAA credit rating on its general obligation bond debt since 1973 and is currently rated Aaa by Moody's, AAA by Standard and Poor's, and AAA by Fitch. The City's utility revenue bond debt is also currently rated Aaa by Moody's, AAA by Standard and Poor's and AAA by Fitch. The City anticipates its AAA ratings, for both general obligation bond debt and utility revenue bond debt, to continue into the foreseeable future.

Capital Debt Service Funds

This category is comprised of **General, Public Utilities, Solid Waste, Parking and Convention Center Funds** debt service payments (principal and interest payments on bond issues and installment-purchase payments) for large capital improvement projects financed on a long-term basis. While current revenues provide funding for some capital projects, a portion of the City's capital program is funded through the issuance of general obligation bonds, revenue bonds, certificates of participation or other installment financing. This type of long-term borrowing must be repaid annually with principal and interest payments.

The City of Raleigh has issued long-term debt for a variety of purposes in recent years. As of April 30, 2018, the City has issued the following debt since 2000. General Obligation debt is voter approved by ballot referendum, while all other debt is permitted to be issued under state statute with Council approval.

Nov 2000	\$45,000,000 Street Improvements, \$16,000,000 Parks, and \$14,000,000 Housing General Obligation Bonds (voter approved)
Nov 2000	\$10,445,000 Parking Facility Certificates of Participation (Council approved)
Jan 2001	\$22,670,000 Water and Sewer Revenue Bonds (Council approved)
Apr 2001	\$15,000,000 Equipment Acquisition Fund Certificates of Participation (Council approved)
May 2002	\$9,700,000 Public Improvement General Obligation Bonds (two-thirds authorization)
Dec 2002	\$2,900,000 Public Improvement General Obligation Bonds (two-thirds authorization)
Apr 2003	\$16,000,000 Equipment Acquisition Fund Certificates of Participation (Council approved)
Aug 2003	\$47,250,000 Parks & Recreation General Obligation Bonds (voter approved)
Feb 2004	\$55,000,000 Downtown Improvement—Convention Center Phase 1 Certificates of Participation (Council approved)
Apr 2004	\$108,980,000 Water and Sewer Revenue Bonds (Council approved)
Aug 2004	\$23,530,000 Downtown Improvement—Fayetteville Street, Progress Energy Deck, & CTV Equipment Certificates of Participation (Council approved)
Aug 2004	\$10,140,000 Downtown Improvement—One Exchange Plaza Certificates of Participation (Council approved)
Jan 2005	\$28,515,000 Downtown Improvement—Hotel Underground Parking Deck Certificates of Participation (Council approved)
Jan 2005	\$188,425,000 Downtown Improvement—Convention Center Phase 1 Certificates of Participation (Council approved)
Aug 2005	\$10,600,000 Street Improvements General Obligation Bonds (two-thirds authorization)
Oct 2005	\$34,850,000 Capital Improvements – Equipment Acquisition Fund; Barwell Road/Brier Creek Park Sites; Utilities Operation Center Certificates of Participation (Council approved)
Oct 2005	\$60,000,000 Street Improvements and \$20,000,000 Housing General Obligation Bonds (voter approved)
Sep 2006	\$241,175,000 Water and Sewer Revenue Bonds (Council approved)
Jun 2007	\$39,634,215 Equipment Installment Financing (Council approved)
Sep 2007	\$28,930,000 Downtown Improvement COPS (Council approved)
Oct 2007	\$88,600,000 Parks and Recreation Bonds (voted approved)

Dec 2007	\$10,114,000 Land Installment Financing (Council approved)
Jun 2008	\$150,000,000 Water and Sewer Revenue Bonds (Council approved)
Jun 2008	\$30,000,000 ERP Installment Financing (Council approved)
Aug 2008	\$14,015,000 Parking Deck COPs (Council approved)
Nov 2008	\$33,500,000 One Year Note (Council approved)
Feb 2009	\$11,130,000 Public Improvements General Obligation Bonds (2/3 authorization)
Nov 2009	\$47,630,000 Limited Obligation Bonds (Council approved)
Aug 2010	\$46,425,000 Limited Obligation Bonds (Council approved)
Jan 2011	\$108,340,000 Water and Sewer Revenue Bonds (Council approved)
May 2011	\$11,694,432 Equipment Installment Financing (Council approved)
Oct 2011	\$56,000,000 Transportation and Housing General Obligation Bonds (voter approved)
Apr 2012	\$7,500,000 Parks and Recreational Facilities Bonds (two-thirds authorization)
Apr 2012	\$1,500,000 Land Acquisition Bonds (two-thirds authorization)
Apr 2013	\$75,000,000 Water and Sewer Revenue Bonds (Council Approved)
May 2013	\$34,526,906 Equipment Installment Financing (Council approved)
May 2013	Drawdown Program – not to exceed \$25,300,000 over a three year period to be taken out by permanent financing (Council Approved)
Sep 2013	\$66,480,000 Limited Obligation Bonds (Council Approved)
Jun 2014	\$12,600,000 Parks and Recreational Facilities Bonds (two-thirds authorization)
Jun 2014	\$2,700,000 Fire Station Bonds (two-thirds authorization)
Aug 2014	\$66,715,000 Limited Obligation Bonds (Council Approved)
Apr 2015	\$47,815,000 Water and Sewer Revenue Refunding Bonds (Council Approved)
Jun 2015	\$31,850,676 Equipment Installment Financing (Council approved)
Jun 2015	\$5,050,000 Street Improvement Bonds (two-thirds authorization)
Jun 2015	\$20,000,000 Parks and Recreation Bonds (voter approved)
Jun 2015	\$10,000,000 Taxable Housing Bonds (voter approved)
Jul 2015	\$52,000,000 Installment Financing – Dix Park Acquisition (Council Approved)
Dec 2015	\$49,860,000 Water and Sewer Revenue Refunding Bonds (Council Approved)
Feb 2016	\$44,850,000 Limited Obligation Bonds and Refunding Bonds (Council Approved)
Mar 2016	\$118,105,000 General Obligation Refunding Bonds (Council Approved)
Mar 2016	\$6,000,000 Taxable Housing Bonds (voter approved)
Nov 2016	\$191,360,000 Water and Sewer Revenue and Refunding Bonds (Council Approved)
Feb 2017	\$68,000,000 Public Improvement General Obligation Bonds (voter approved)

After the long-term debt has been authorized, the actual issuance of the debt may take place in several future increments. Debt service requirements on the individual debt issues begin at the time of issuance. The debt service requirement on most long-term debt is generally paid with property tax revenues or other dedicated general revenues of the City. However, utility debt is funded by user fees charged to water and sewer customers.

	ADOPTED	ADOPTED	CHANGE
	2017-18	2018-19	FY18 to FY19
General Debt Service Fund (190)	72,715,105	77,340,507	6.4%
Utility Debt Service Fund (315)	62,737,434	65,073,732	3.7%
Solid Waste Debt Service Fund (362)	1,931,247	1,889,777	(2.1%)
Parking Debt Service Fund (444)	6,554,307	7,466,732	13.9%
Convention Center Debt Service Fund (644)	20,420,072	19,844,162	(2.8%)
TOTAL	\$164,358,165	\$171,614,910	4.4%

	PRINCIPAL	INTEREST	TOTAL
FY2018-19 Capital Debt Service Requirements (Issued Debt)	\$86,581,001	\$64,643,499	\$151,224,500

General Debt Service Fund

The General Debt Service Fund provides for the payment of principal, interest, and other expenses related to existing debt, other than water and wastewater debt and other enterprise activities. State statutes require full funding for debt service obligations in the budget. The majority of general governmental debt has been issued as fixed rate debt.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
DEBT SERVICE BY PURPOSE					
G.O. Public Improvement	34,893,316	34,946,598	40,074,943	39,279,403	(2.0%)
Installment Financing Agreements	19,083,721	25,796,676	27,482,343	23,740,532	(13.6%)
Other Installment Obligations	1,545	9,776,209	50,000	50,000	0.0%
Other Expenses	1,288,564	680,559	1,150,000	1,210,000	5.2%
Biannual Budget Reserve	0	0	3,957,819	13,060,572	230.0%
TOTAL	\$55,267,146	\$71,200,042	\$72,715,105	\$77,340,507	6.4%

	PRINCIPAL	INTEREST	TOTAL
FY2018-19 General Debt Service Requirements (Issued Debt)	\$40,823,241	\$21,158,410	\$61,981,651

Utility Debt Service Fund

The Utility Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt associated with the water and wastewater systems. Revenues for this fund are generated from the provision of water and sewer services.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
DEBT SERVICE BY PURPOSE					
G.O. Water & Sewer Improvement	1,039,411	0	0	0	0.0%
Rev Bond Water & Sewer Improvement	51,121,853	49,836,107	53,456,438	55,356,790	3.6%
Other Installment Finance Agreements	4,175,467	3,846,347	8,095,000	7,460,416	(7.8%)
Other Expenses	1,248,934	1,054,386	1,175,000	2,175,000	85.1%
Biannual Budget Reserve	0	0	10,996	81,526	641.5%
TOTAL	\$57,585,665	\$54,736,840	\$62,737,434	\$65,073,732	3.7%

	PRINCIPAL	INTEREST	TOTAL
FY2018-19 Utility Debt Service Requirements (Issued Debt)	\$30,830,000	\$31,526,789	\$62,356,789

Solid Waste Debt Service Fund

The Solid Waste Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt associated with the Solid Waste Services function. Revenues for this fund are generated from the Solid Waste Services Operating Fund.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
DEBT SERVICE BY PURPOSE					
Certificates of Participation	590,225	550,222	0	0	0.0%
Other Installment Finance Agreements	1,412,268	1,381,033	1,930,747	1,887,277	(2.3%)
Biannual Budget Reserve	0	0	500	2,500	400.0%
TOTAL	\$2,002,493	\$1,931,255	\$1,931,247	\$1,889,777	(2.1%)

	PRINCIPAL	INTEREST	TOTAL
FY2018-19 Solid Waste Debt Service Requirements (Issued Debt)	\$1,324,763	\$561,014	\$1,885,777

Parking Debt Service Fund

The Parking Debt Service Fund provides for the payment of principal, interest, and other expenses related to existing debt associated with parking decks and other parking projects.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
DEBT SERVICE BY PURPOSE					
G.O. Refunding	397,071	302,521	0	0	0.0%
Installment Financing Agreements	5,350,007	5,255,899	6,084,307	7,071,732	16.2%
Other Expenses	378,396	344,072	470,000	395,000	(16.0%)
TOTAL	\$6,125,475	\$5,902,491	\$6,554,307	\$7,466,732	13.9%

	PRINCIPAL	INTEREST	TOTAL
FY2018-19 Parking Debt Service Requirements (Issued Debt)	\$3,957,263	\$2,337,246	\$6,294,509

Convention Center Debt Service Fund

The Convention Center Debt Service Fund provides for the payment of principal, interest, and other expenses related to the issuance of approximately \$200 million in Certificates of Participation for the construction of the convention center facility in downtown Raleigh. \$188.425 million of the Certificates of Participation were issued in conjunction with a forward starting fixed rate swap. \$55 million of Certificates of Participation were issued as weekly reset variable rate debt.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2015-16	2016-17	2017-18	2018-19	FY18 to FY19
DEBT SERVICE BY PURPOSE					
Certificates of Participation	15,623,617	16,034,024	18,876,572	18,705,774	(0.9%)
Other Expenses	1,224,881	1,198,177	1,543,500	1,138,388	(26.2%)
TOTAL	\$16,848,499	\$17,232,200	\$20,420,072	\$19,844,162	(2.8%)

	PRINCIPAL	INTEREST	TOTAL
FY2018-19 Convention Center Debt Service Requirements (Issued Debt)	\$9,645,734	\$9,060,040	\$18,705,774

Glossary

Account: The detailed record of a particular asset, liability, owners' equity, revenue or expense.

Accrual Basis of Accounting (or Full Accrual): Accounting method for proprietary funds that recognizes revenues in the accounting period in which they are earned and recognizes expenses in the period incurred.

Ad Valorem Tax (or Property Tax): Levied on real and personal property according to the property's valuation and tax rate.

Appropriation: A legal authorization by City Council to incur obligations and make expenditures for specific purposes.

Assessed Value: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes. (Note: Wake County establishes property values.)

Authorized Bond: Bonds that have been legally approved but may or may not have been sold.

Balanced Budget: Expenditures equal revenues. N.C. state statute requires the adoption of a balanced budget.

Base Budget: Those resources necessary to meet an established and existing service level.

Bond Agency Fees: Fees charged by bond agencies for services related to debt issuance.

Bond Covenant: Provision in a bond or debt contract which require the debt issuer to meet certain standards or do certain things.

Bond Rating: Grade indicating a unit's investment qualities; ratings range from AAA (highest) to D (lowest). The City of Raleigh maintains the highest investment ratings available from each of the rating agencies: Standard and Poor's, Moody's, and Fitch.

Bond: A written promise to repay a specific amount of money with interest within a specific time period, usually long-term.

Budget Amendment: A legal procedure used by the City staff and the City Council to revise a budget appropriation or recognize new revenues and expenditures to amend the operating budget. Results in an overall budget increase or decrease.

Budget Message: A written overview of the proposed or adopted budget from the City Manager to the Mayor and City Council that discusses the major budget items and changes and the City's present and future financial condition.

Budget Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Capital Expenditure (or outlay): Expenditures that create future benefits, incurred when a business spends money to buy fixed assets or to add to the value of existing fixed assets with a useful life that extends beyond one year.

Capital Improvement Program (CIP): A multi-year plan for the construction or acquisition of major capital items.

Certificates of Participation (COPs): A security created as a part of a lease-purchase agreement. The lender, the holder of the certificate, owns a right to participate in periodic lease payments (interest and return of principal) as they are paid.

City Council: The governing board elected by districts and at large.

City Manager: An individual appointed by the Mayor and City Council to serve as the chief administrative officer of the City.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Cost Allocations: A process that shares the costs of a central service provider with the internal departments that consume the service.

Debt Service Funds: Funds used for the accumulation and disbursement of financial resources that will be used to make principal and interest payments on general long-term debt.

Depreciation: The process of estimating and annually recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and must be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to the reserve to replace the item at the end of its useful life.

Designated Fund Balance: Monies over the years that remain unspent after all budgeted expenditures have been made, but which are reserved for specific purposes and are unavailable for appropriation.

Effectiveness Measures: A performance measure describing the results achieved and the quality of the service (ex. timeliness, customer satisfaction). They indicate whether the program is achieving its mission.

Efficiency Measure: A performance measure identifying inputs used per unit of output, or unit costs (ex. cost per ton of yard waste/leaves collected).

Employee Benefits: Benefits beyond salary compensation including healthcare, retirement, disability, life insurance, etc.

Encumbrance: A financial commitment or earmark for services, contracts, or goods that have not as yet been delivered. An encumbrance typically occurs when a purchase order or contract is approved and budget is obligated for the future payment.

Enterprise Fund: A fund that accounts for governmental activities supported wholly or partially with user fees or charges and is operated using business principles. Examples include the Stormwater, Public Utilities and Solid Waste Services funds.

Fiscal Year: A declared accounting 12-month time period, not necessarily a calendar year. The fiscal year for the City of Raleigh is July 1 – June 30.

Fixed Asset: An asset of long-term character. For budgetary purposes, a fixed asset is defined as an item costing \$5,000 or more with an expected life of more than one year. Examples are land, buildings, furniture, and other equipment.

Fund Balance: Amounts shown as fund balance represent a running total of monies over the years that remain unspent after all expenditures have been made. N.C. General Statutes require general fund balance reserves of at least 8% of expenditures at the end of the fiscal year; City Council requires a minimum of 14% General Fund unassigned fund balance reserve.

General Fund: The main operating fund accounting for governmental functions supported by general taxes and revenues, and financial resources that legal requirements do not require to be accounted for in another fund. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

General Obligation Bonds (GO Bonds): Bonds issued by a government that are backed by the full faith and credit of its taxing authority.

Indirect Cost: The component of the total cost for a service provided by and budgeted within another department or division.

Internal Service Fund: A fund that may be used to account for any activity that provides goods or services to other departments or funds within the same government such as Vehicle Fleet Services.

Liability: A loan, expense, or other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

Modified Accrual Basis of Accounting: Accounting method for governmental funds that recognizes revenues in the accounting period in which they become available. Expenditures are recognized in the period the fund liability is incurred, except for unmatured interest on (and principal of) general long-term debt, which should be recognized when due.

Net Assets: The difference between total assets and current liabilities including non-capitalized long-term liabilities.

Operating Expenditures: Portion of the budget pertaining to the daily operations.

Ordinance: A legal document adopted by a governing body setting policy and procedures, adopted by the City Council.

Pay-As-You-Go: Financial policy that finances capital outlays from current revenues rather than borrowing.

Per Capita: Per unit of population; per person; equally to each individual.

Performance Measurement: The regular collection of quantifiable information regarding the results of city services.

Powell Bill Funds: Funding from state-shared gasoline taxes restricted for use on maintenance of local streets and roads.

Proprietary Funds: Funds used to separate, control, and track financial resources of business-type activities carried out by a government. The two proprietary fund types include enterprise funds and internal service funds.

Reappraisal (or Revaluation): The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value. By North Carolina law, a revaluation must be conducted at a minimum of every eight years.

Reclassification: A change in the classification and corresponding job title of an existing position, which results from a major change in assigned responsibilities.

Reserve: An account designated for a portion of the fund balance that is to be used for a specific purpose.

Revenue bonds: Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues or earnings from a self-supporting enterprise. Such revenue sources include special assessments and water/sewer fees.

Tax Levy: Revenue produced by applying the tax rate to a property's assessed, or tax, value.

Unassigned Fund Balance: The amount of fund balance available for future appropriations.

User Fee/Charge: Payment for direct receipt of a service by the party who benefits from the service.

Workload Measure: A performance measure identifying how much or how many products or services were produced (ex. number of yard waste/leaf collection points served).

ORDINANCE NO. 2018 – 837

Budget Ordinance for Fiscal Year 2018-19

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That there is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed for taxes as of **January 1, 2018**, for the purpose of raising the revenue from current year's property tax to finance the foregoing appropriations:

GENERAL FUND

Total rate per \$100 of valuation of taxable property: **\$ 0.4382**

Such rates of tax are based on an estimated total assessed valuation of property for purposes of taxation of \$60,045,855,000 and an estimated rate of collection of ninety-nine point eighty-five percent (99.85%).

Section 2. That there is hereby levied the following special district rate of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed within the tax district as of **January 1, 2018**, for the purpose of raising the current year's property tax to finance the foregoing appropriation:

Municipal Service District as Established in Resolution No. 2009-795.

Total rate per \$100 of valuation of taxable property: **\$ 0.0629**

Section 3. That there is hereby levied the following special district rate of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed within the tax district as of **January 1, 2018**, for the purpose of raising the current year's property tax to finance the foregoing appropriation:

Hillsborough Municipal Service District as Established in Resolution No. 2008-614.

Total rate per \$100 of valuation of taxable property: **\$ 0.1500**

Section 4. That the Mayor shall have the authority to execute the orders directing the respective tax collectors to collect taxes in accordance with G.S. 105-321 for the City of Raleigh, Wake County, and Durham County.

Section 5. That the following amounts are hereby appropriated for the operation of the City Government and its activities for the fiscal year beginning July 1, 2018 and ending June 30, 2019, according to the following schedules:

General Fund

Revenues:

Property Taxes	\$ 265,806,080
Sales Tax Revenues	104,023,000
From Interfund Revenue Reimbursement	25,612,099
Intergovernmental Revenues	47,653,153
Licenses, Fees and Other Revenues	49,718,615
From Fund Balance	13,107,841
Interest Income	3,000,000
Special Reserves	196,000

General Fund Revenue Total		\$ 509,116,788
General Fund Expenditure Total		\$ 509,116,788
<u>Economic Development Fund</u>		
Revenues:		
From General Fund	\$ 1,162,128	
Interest on Investments	16,000	
Economic Development Fund Revenue Total		\$ 1,178,128
Economic Development Fund Expenditure Total		\$ 1,178,128
<u>Revolving Fund</u>		
Revenues:		
From Fees and Contributions	\$ 5,158,635	
From Fund Balance	3,450,271	
Revolving Fund Revenue Total		\$ 8,608,906
Revolving Fund Expenditure Total		\$ 8,608,906
<u>General Debt Service Fund</u>		
Revenues:		
From General Fund	\$ 70,820,395	
From Street Facility Fee Fund	3,162,604	
From Park Acquisition Facility Fee Fund	1,661,831	
From Housing Bond Fund	400,000	
From Housing Development Fund	28,684	
Interest on Investments	1,266,993	
General Debt Service Fund Revenue Total		\$ 77,340,507
General Debt Service Fund Expenditure Total		\$ 77,340,507
<u>Public Utilities Fund</u>		
Revenues:		
User Fees	\$ 216,191,769	
Other Revenues	108,000	
Interest Income	2,680,889	
From Fund Balance	12,500,000	
From Other Funds	3,991,795	
Public Utilities Fund Revenue Total		\$ 235,472,453
Public Utilities Fund Expenditure Total		\$ 235,472,453
<u>Water Infrastructure Fund</u>		
Revenues:		
From Infrastructure Replacement Fees	\$ 4,305,000	
Water Infrastructure Fund Revenue Total		\$ 4,305,000
Water Infrastructure Fund Expenditure Total		\$ 4,305,000

Sewer/Reuse Infrastructure Fund**Revenues:**

From Infrastructure Replacement Fees	\$	13,000,000		
Sewer/Reuse Fund Revenue Total			\$	13,000,000

Sewer/Reuse Fund Expenditure Total			\$	13,000,000
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Watershed Protection Fund**Revenues:**

From Watershed Protection Fees	\$	2,250,000		
Watershed Protection Fund Revenue Total			\$	2,250,000

Watershed Protection Fund Expenditure Total			\$	2,250,000
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Utility Debt Service Fund**Revenues:**

From Public Utility Fund	\$	63,500,000		
From Fund Balance		1,000,000		
Assessments		470,000		
Interest on Investments		103,732		
Utility Debt Service Fund Revenue Total			\$	65,073,732

Utility Debt Service Fund Expenditure Total			\$	65,073,732
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Water Capital Facility Fee Fund**Revenues:**

Water Capital Facility Fees	\$	4,300,000		
Water Capital Facility Fees Fund Revenue Total			\$	4,300,000

Water Capital Facility Fees Fund Expenditure Total			\$	4,300,000
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Sewer Capital Facility Fee Fund**Revenues:**

Sewer Capital Facility Fees	\$	6,000,000		
Sewer Capital Facility Fee Fund Revenue Total			\$	6,000,000

Sewer Capital Facility Fee Fund Expenditure Total			\$	6,000,000
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Solid Waste Fund**Revenues:**

Residential Solid Waste Fees	\$	20,133,974		
From General Fund		6,430,000		
Recycling Revenues		6,029,400		
Yard Waste Center Revenues		500,000		
From Fund Balance		2,124,940		
Other Income		3,435,371		
Solid Waste Fund Revenue Total			\$	38,653,685

Solid Waste Fund Expenditure Total		\$	38,653,685
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Solid Waste Debt Service Fund

Revenues:

From Solid Waste Fund	1,889,777	
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Solid Waste Debt Service Fund Revenue Total		\$	1,889,777
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Solid Waste Debt Service Fund Expenditure Total		\$	1,889,777
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Public Transit Fund

Revenues:

State Grants	\$2,744,469	
From General Fund	19,908,313	
Farebox Fees and Passenger Revenues	6,255,347	
Wake Transit Plan Revenues	8,242,812	
From Fund Balance	700,000	
From Other Funds	87,755	
Other Income	305,000	

Public Transit Fund Revenue Total		\$	38,243,696
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Public Transit Fund Expenditure Total		\$	38,243,696
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Parking Facilities Fund - Operating

Revenues:

Parking Fees and Other Charges	\$	16,843,100
From Fund Balance		1,456,173
From Other Funds		110,999
Interest Income		23,000

Parking Facilities Fund Revenue Total		\$	18,433,272
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Parking Facilities Fund Expenditure Total		\$	18,433,272
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Parking Debt Service Fund

Revenues:

Interest Income	\$	10,000
From Parking Operations		6,956,732
From Fund Balance		500,000

Parking Debt Service Fund Revenue Total		\$	7,466,732
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Parking Debt Service Fund Expenditure Total		\$	7,466,732
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Stormwater Management Fund

Revenues:

From Interest Income	\$	25,000
From Other Funds		152,734
Stormwater Utility Fees		23,519,527
Other Fees and Penalties		609,731

From Fund Balance	1,191,753		
Stormwater Management Fund Revenue Total		\$	25,498,745
Stormwater Management Fund Expenditure Total		\$	25,498,745
<u>Street Facility Fees Fund</u>			
Revenues:			
Street Facility Fees	\$ 5,315,004		
Street Facility Fees Fund Revenue Total		\$	5,315,004
Street Facility Fees Fund Expenditure Total		\$	5,315,004
<u>Park Acquisition – Facility Fees Fund</u>			
Revenues:			
Park Acquisition Facility Fees	\$ 2,611,831		
Facility Fee Fund Revenue Total		\$	2,611,831
Facility Fee Fund Expenditure Total		\$	2,611,831
<u>RCCC/PAC Operations Fund</u>			
Revenues:			
Intergovernmental	\$ 1,000,000		
Interest Income	17,003		
From Fund Balance	494,166		
From General Fund	1,821,641		
From Other Funds	231,006		
From Conv Ctr Financing Fund	3,392,796		
Program Income & Fees	12,216,825		
RCCC & PAC Operations Revenue Total		\$	19,173,437
RCCC & PAC Operations Fund Expenditure Total		\$	19,173,437
<u>New Convention Center Debt Service Fund</u>			
Revenues:			
From Fund Balance	\$ 369,569		
From Conv Ctr Financing Fund	19,474,593		
New Convention Center Debt Service Fund Revenue Total		\$	19,844,162
New Convention Center Debt Service Fund Expenditure Total		\$	19,844,162
<u>Convention Center Financing Fund</u>			
Revenues:			
Occupancy/Food Tax	\$ 29,396,459		
Interest Income	1,367,391		
Convention Center Financing Fund Revenue Total		\$	30,763,850
Convention Center Financing Fund Expenditure Total		\$	30,763,850
<u>Walnut Creek Amphitheatre Operating Fund</u>			

Revenues:

Amphitheatre Rent	\$	1,250,274		
Walnut Creek Amphitheatre Operating Fund Revenue Total			\$	1,250,274

Walnut Creek Amphitheatre Operating Fund Expenditure Total			\$	1,250,274
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Emergency Telephone System Fund**Revenues:**

Raleigh/Wake Emergency Telephone	\$	2,390,180		
From Fund Balance		134,467		
Emergency Telephone System Fund Revenue Total			\$	2,524,647

Emergency Telephone System Fund Expenditure Total			\$	2,524,647
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Housing Development – Operating Fund**Revenues:**

Rental Income	\$	340,155		
Other Income		52,600		
From General Fund		1,507,007		
Housing Development-Operating Fund Revenue Total			\$	1,899,762

Housing Development-Operating Fund Expenditure Total			\$	1,899,762
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Community Development Block Grant Fund**Revenues:**

Federal Grants	\$	3,227,540		
Proceeds from Sale of Property		1,498,310		
Program Income & Fees		300,000		
Community Development Block Grant Fund Revenue Total			\$	5,025,850

Community Development Block Grant Fund Expenditure Total			\$	5,025,850
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HOME Grant Fund**Revenues:**

Federal Grants	\$	1,589,972		
Program Income		799,600		
Rental Income		30,400		
From Other Funds		231,852		
Home Grant Fund Revenue Total			\$	2,651,824

Home Grant Fund Expenditure Total			\$	2,651,824
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Emergency Shelter Grant Fund**Revenues:**

Federal Grants	\$	258,582		
Emergency Shelter Grant Fund Revenue Total			\$	258,582

Emergency Shelter Grant Fund Expenditure Total			\$	258,582
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Grants Fund**Revenues:**

County Grants	\$	93,350
State Grants		69,000
State Match		155,050
Federal Grants		1,370,373
In Kind Contribution – City		19,232
From Fund 100 for Grants Match		103,271
From Transit Operations and Capital Funds		360,211

Grants Fund Revenue Total **\$ 2,170,487**

Grants Fund Expenditure Total **\$ 2,170,487**

Transit CAMPO Fund**Revenues:**

Federal Grants	\$	2,297,888
State Match		325,000
Other Match		470,542
From General Fund		228,930
Wake Transit Plan Revenues		561,250

Transit CAMPO Fund Revenue Total **\$ 3,883,610**

Transit CAMPO Fund Expenditure Total **\$ 3,883,610**

Section 6. That the following internal service revenue and expenditure accounts are hereby established:

Internal Service Fund – Risk Management**Revenues:**

User Charges-Risk Mgmt./Workers Compensation	\$	4,370,000
User Charges-Risk Mgmt./Other Insurance		4,315,234
From Fund Balance		7,114,000
Interest on Investments		599,446

Risk Management Revenue Total **\$ 16,398,680**

Risk Management Expenditure Total **\$ 16,398,680**

Internal Service Fund – Health/Dental Trust**Revenues:**

City Contribution-All Funds: Health Trust	\$	37,552,544
Employees Contribution-Health Trust		7,989,535
Hospital Interest		1,000
City Contribution-All Funds: Dental Trust		2,758,251
Employees Contribution-Dental Trust		631,623

Health/Dental Trust Revenue Total **\$ 48,932,953**

Health/Dental Trust Expenditure Total **\$ 48,932,953**

Internal Service Fund – Other Post Employment Benefits Trust**Revenues:**

City Contribution Health-All Funds	\$	16,870,391
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Retiree Contribution Health	1,864,249		
City Contribution Group Life-All Funds	171,229		
City Contribution Medicare Supplement-All Funds	686,461		
Retiree Contribution Medicare Supplement	680,000		
Other Post-Employment Benefits Trust Revenue Total		\$	20,272,330

Other Post-Employment Benefits Trust Expenditure Total		\$	20,272,330
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Internal Service Fund – Equipment Funds

Revenues:

Equipment Use Charges	\$	16,953,218	
From Fund Balance		300,000	
Transfer from Other Funds		2,344,370	
Bond Proceeds		22,456,143	
Equipment Fund Revenue Total			\$ 42,053,731

Equipment Fund Expenditure Total		\$	42,053,731
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Internal Service Fund – Vehicle Fleet Services

Revenues:

Maintenance and Operation	\$	17,498,098	
Auction Sales		37,300	
Miscellaneous Revenues		12,000	
Vehicle Fleet Services Revenue Total			\$ 17,547,398

Vehicle Fleet Services Expenditure Total		\$	17,547,398
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Section 7. That appropriations equal to the amounts of outstanding purchase orders in annually budgeted accounts at June 30th be reappropriated in order to properly account for the payments against the fiscal year in which they were paid.

Section 8. That the document titled “FY2019 Employee Compensation and Benefits Recommendations” is adopted as a policy to guide employee compensation, benefits, and other activities related to the accomplishment of the Compensation System.

Section 9. That water and sewer rates are hereby authorized as set forth in Ordinance No. 2018-839 establishing a schedule of rates, charges and rents for water and sewer services.

Section 10. That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

Section 11. That this ordinance shall become effective on July 1, 2018.

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Jennifer Stevens
Jackie Taylor

ORDINANCE NO. 2018 – 838

Project Ordinance for Fiscal Year 2018-19

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That all appropriations below are approved for the financing life of each project, which may extend beyond one fiscal year.

Water Capital Projects Fund

Revenues:

From Public Utilities Fund	\$	19,410,000
From Water Infrastructure Fund		4,305,000
From Watershed Protection Fund		2,250,000
From Water Capital Facility Fee Fund		4,300,000

Water Capital Projects Fund Revenue Total \$ 30,265,000

Water Capital Projects Fund Expenditure Total \$ 30,265,000

Sewer Capital Projects Fund

Revenues:

From Public Utilities Fund	\$	25,050,000
From Sewer Infrastructure Replacement Fund		13,000,000
From Sewer Capital Facility Fee Fund		6,000,000

Sewer Capital Projects Fund Revenue Total \$ 44,050,000

Sewer Capital Projects Fund Expenditure Total 44,050,000

Parking Facilities Fund – Projects

Revenues:

From Parking Operations	\$	1,340,000
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Parking Facilities Fund Projects Revenue Total \$ 1,340,000

Parking Facilities Fund Projects Expenditure Total \$ 1,340,000

Stormwater Utility Capital Projects Fund

Revenues:

From Stormwater Utility Fund	\$	8,760,000
Interest on Investments		200,000

Stormwater Utility Capital Projects Fund Revenue Total \$ 8,960,000

Stormwater Utility Capital Projects Fund Expenditure Total \$ 8,960,000

Housing Development – Projects Fund**Revenues:**

From General Fund	\$	7,396,558		
Housing Development-Projects Fund Revenue Total			\$	7,396,558
Housing Development-Projects Fund Expenditure Total			\$	7,396,558

Technology Capital Projects Fund**Revenues:**

From General Fund	\$	3,300,000		
From Solid Waste Fund		68,085		
From Transit Fund		4,005		
From Parking Operations		12,015		
From Convention Center Operations		34,710		
From Community Development Fund		2,670		
From Vehicle Fleet Services Fund		24,030		
From Public Utilities Fund		210,930		
From Stormwater Services Fund		36,045		
From Fund Balance		500,000		
Technology Capital Projects Fund Revenue Total			\$	4,192,490
Technology Capital Projects Fund Expenditure Total			\$	4,192,490

Capital Projects - Miscellaneous**Revenues:**

From General Fund	\$	4,800,000		
Interest Income		100,000		
Capital Projects - Misc. Fund Revenue Total			\$	4,900,000
Capital Projects - Misc. Fund Expenditure Total			\$	4,900,000

Raleigh Union Station Project Fund**Revenues:**

From General Fund	\$	80,000		
Raleigh Union Station Project Fund Revenue Total			\$	80,000
Raleigh Union Station Project Fund Expenditure Total			\$	80,000

Street Improvement Fund**Revenues:**

Interest Income	\$	200,000
Permit Fees		500,000
From Street Facilities Fees		2,152,400
From General Fund		10,238,000
Street Assessments		350,000
Federal Grants		4,717,400

Street Improvement Fund Revenue Total \$ **18,157,800**

Street Improvement Fund Expenditure Total \$ **18,157,800**

Park Improvement Fund**Revenues:**

From Revolving Fund	\$	100,000
From General Fund		4,325,000
From Park Acquisition Facility Fees Fund		950,000
Interest Income		50,000
Fee-in-Lieu Street Trees		50,000

Park Improvement Fund Revenue Total \$ **5,475,000**

Park Improvement Fund Expenditure Total \$ **5,475,000**

Dix Park Fund**Revenues:**

From General Fund		250,000
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Dix Park Fund Revenue Total \$ **250,000**

Dix Park Fund Expenditure Total \$ **250,000**

Walnut Creek Capital Improvement Fund**Revenues:**

Amphitheater Rent	\$	145,000
Amphitheater Naming Rights		150,000

Walnut Creek Capital Improvement Fund Revenue Total \$ **295,000**

Walnut Creek Capital Improvement Fund Expenditure Total \$ **295,000**

Conv Ctr/Mem Aud Project Fund**Revenues:**

From Convention Center Financing Fund	\$	500,000
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Conv Ctr/Mem Aud Project Fund Revenue Total \$ **500,000**

Conv Ctr/Mem Aud Project Fund Expenditure Total \$ **500,000**

New Conv Ctr Complex Fund**Revenues:**

From Convention Center Financing Fund	\$	2,709,000	
New Conv Ctr Complex Fund Revenue Total			\$ 2,709,000

New Conv Ctr Complex Fund Expenditure Total			\$ 2,709,000
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Public Transit Project - TPAC Fund**Revenues:**

Wake Transit Tax Revenues	\$	23,254,908	
Public Transit Project – TPAC Fund Revenue Total			\$ 23,254,908

Public Transit Project – TPAC Fund Expenditure Total			\$ 23,254,908
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Public Transit Projects Fund**Revenues:**

From General Fund	\$	1,400,950	
Federal Grants		10,543,288	
Public Transit Projects Fund Revenue Total			\$ 11,944,238

Public Transit Projects Fund Expenditure Total			\$ 11,944,238
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Housing Bond Reserve Fund 6/96**Revenues:**

Program Income	\$	1,000,000	
Housing Bond Reserve Fund Revenue Total			\$ 1,000,000

Housing Bond Reserve Fund Expenditure Total			\$ 1,000,000
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Section 2. That the following amounts are hereby appropriated for bond projects from previously unobligated bond funding for the fiscal year beginning July 1, 2018 and ending June 30, 2019 in accordance with the City Capital Improvement Program. Authorized project expenditures represent appropriations necessary for the completion of projects and therefore do not require reappropriation in any subsequent fiscal year.

Water Revenue Bond Fund**Revenues:**

Bond Proceeds	\$	5,300,000	
Water Revenue Bond Fund Revenue Total			\$ 5,300,000

Water Revenue Bond Fund Expenditure Total			\$ 5,300,000
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Sewer Revenue Bond Fund**Revenues:**

Bond Proceeds	\$	56,900,000	
Sewer Revenue Bond Revenue Total			\$ 56,900,000
Sewer Revenue Bond Expenditure Total			\$ 56,900,000

Miscellaneous Capital Project Bond Fund**Revenues:**

Bond Proceeds	\$	22,041,763	
Miscellaneous Capital Project Bond Fund Revenues			\$ 22,041,763
Miscellaneous Capital Project Bond Fund Expenditures			\$ 22,041,763

Street Bond Fund**Revenues:**

Bond Proceeds	\$	56,273,200	
Street Bond Fund Revenue Total			\$ 56,273,200
Street Bond Fund Expenditure Total			\$ 56,273,200

Parks Capital Bond Fund**Revenues:**

Bond Proceeds	\$	20,300,000	
Parks Capital Bond Fund Revenue Total			\$ 20,300,000
Parks Capital Bond Fund Expenditure Total			\$ 20,300,000

Housing Bond Fund**Revenues:**

Bond Proceeds	\$	1,261,455	
Proceeds from Sales of Property		1,588,893	
Miscellaneous Revenues		86,000	
Housing Bond Reserve Fund Revenue Total			\$ 2,936,348
Housing Bond Reserve Fund Expenditure Total			\$ 2,936,348

Section 3. That the document titled "*Proposed Capital Improvement Program FY2019-FY2023*" is adopted as a policy to guide capital budgeting, financial planning, project schedules, and other activities related to the accomplishment of capital projects.

Section 4. That the adopted Capital Improvement Program supersedes all previously adopted Capital Improvement Programs.

Section 5. That authorized project expenditures for FY2018-2019 represent appropriations necessary for the completion of projects and therefore do not require re-appropriation in any subsequent fiscal year.

Section 6. That the adopted Capital Improvement Program may be amended by the City Council with budgetary actions or other actions related to the authorization of specific projects and by the adoption of future Capital Improvement Programs.

Section 7. That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

Section 8. This ordinance shall become effective on July 1, 2018.

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Jackie Taylor
Jennifer Stevens

ORDINANCE NO. 2018 – 839

An Ordinance Adopting the Rates, Charges and Rents for Water and Sewer Utility Service for the City of Raleigh, North Carolina

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

Section 1. That the following is the official schedule of rates, charges, and rents for water, sewer and reuse water utility billed on or after July 1, 2018 regardless of the date of delivery of service, for the Raleigh, Garner, Rolesville, Wake Forest and Knightdale service delivery areas. (Reference Section 2-3001, Raleigh City Code.)

I. Retail Service

A. Water (Monthly Charges and Infrastructure Replacement)

1. Monthly Service Charges

Meter Size (Inches)	Monthly Charges Inside City Limits	Monthly Charges Outside City Limits	Infrastructure Replacement Inside/Outside
5/8	\$ 6.26	\$ 12.52	\$ 1.50
3/4	8.50	17.00	2.25
1	12.98	25.96	3.75
1-1/2	24.19	48.38	7.50
1-1/2 Fire*	6.26	NA	7.50
2 Fire*	6.26	NA	12.00
2	37.64	75.28	12.00
3	73.50	147.00	24.00
4	113.85	227.70	37.50
6	225.91	451.82	75.00
8	360.39	720.78	120.00
10	517.30	1,034.60	172.50

*Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems *and* that were plumbed such that the sprinklers are supplied water through the domestic meter service.

2. Residential Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF	
	Inside City Limits	Outside City Limits
Consumption 0 to 4 CCF	\$ 2.59	\$ 5.18
Consumption 5 to 10 CCF	4.32	8.64
Consumption 11 CCF and greater	5.75	11.50

3. Non-residential Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF	
	Inside City Limits	Outside City Limits
All Consumption	\$3.35	\$6.70

4. Irrigation Rate

Consumption (CCF/Month)	Unit Rate Per CCF	
	Inside City Limits	Outside City Limits
All Consumption	\$5.75	\$11.50

5. Watershed Protection Charge

A charge of \$0.1122 per CCF of potable water consumed shall be assessed to all Raleigh, Garner, Rolesville, Wake Forest and Knightdale service delivery areas water customers paying inside city limits or outside city limits rates.

B. Sewer (Monthly Charges and Infrastructure Replacement)

1. Monthly Service Charges

Meter Size (Inches)	Monthly Charges Inside City Limits	Monthly Charges Outside City Limits	Infrastructure Replacement Inside/Outside
5/8	\$ 6.86	\$ 13.72	\$ 4.50
3/4	9.38	18.76	6.75
1	14.39	28.78	11.25
1-1/2	26.92	53.84	22.50
1-1/2 Fire*	6.86	NA	4.50
2 Fire*	6.86	NA	4.50
2	41.95	83.90	36.00
3	82.05	164.10	72.00
4	127.15	254.30	112.50
6	252.44	504.88	225.00
8	402.80	805.60	360.00
10	578.21	1,156.42	517.50

*Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems *and* that were plumbed such that the sprinklers are supplied water through the domestic meter service.

2. Consumption Charges

Water Consumption (CCF/Month) All Usage	Unit Rate Per CCF of Water	
	Inside City Limits	Outside City Limits
	\$4.53	\$9.06

3. Rates (including billing charges) for residential units without metered water (per dwelling unit):

Inside City Limits \$43.07/Mo. for services inclusive of Admin. Costs and Infrastructure Replacement Charges.

Outside City Limits \$81.64/Mo. for services inclusive of Admin. Costs and Infrastructure Replacement Charges.

C. Industrial Surcharges

Treatment

(1)	Applicable to all flow, with no allowance for BOD or SS	\$0.2485/CCF of sewage
(2)	Applicable to all BOD	\$0.335/Lb of BOD
(3)	Applicable to all SS	\$0.218/Lb of SS
(4)	Applicable to all TN	\$1.847/Lb of TN
(5)	Applicable to all TP	\$1.456/Lb of TP

D. Reuse Water

1. Monthly Service Charge and Infrastructure Replacement same as retail water service meter size charge.
2. Reuse with Associated Sewer Consumption Charge is 50% of non-residential retail water consumptive unit price in CCF. Sewer consumptive rates as listed in Section B (above) will be applied to all usage in this category.
3. Irrigation Consumption Charge is 50% of irrigation water consumptive unit price in CCF.

E. Fats, Oils and Grease Non Significant Industrial Users

Administration Sampling and Inspecting Monthly Service Charge	\$10.00
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II. Contract Service

A. Water

1. Operations and Maintenance Charges
Applicable to all water used \$2.102/CCF
2. Capital Charges – General Facilities
Applicable to all water used \$1.100/CCF
3. Capital Charges – Production Facilities
Applicable capacity reserved by
contractual agreement, as of
July 1, 1980 \$9,403/MGD/Month
4. Capital Charges – Production Facilities
Applicable capacity reserved by
contractual agreement, as of July 1, 1984 \$31,572/MGD/Month

B. Sewer

1. Operations and Maintenance Charges
 - a. Treatment
See Industrial Surcharges under sewer retail rates
 - b. Transportation
 - (1) Applicable to all flow \$0.1187/CCF of sewage
2. Capital Charges
 - a. Treatment
 - (1) Applicable to capacity reserved by contractual agreement within
plant facility capacity as of 1980.
Peak reserve flow \$68.15/MGD/Month
Average reserve flow \$1,081.52/MGD/Month
 - b. Transportation
 - (1) Applicable to capacity reserved by contractual agreement within
Neuse River Outfall facility capacity as of 1980.
\$107.60/MGD/Mile/Month
 - (2) Applicable to capacity reserved by contractual agreement within
Walnut Creek Outfall, from Sunnybrook Road to Neuse River
Outfall facility capacity as of 1980.
\$68.15/MGD/Mile/Month

- (3) Applicable to capacity reserved by contractual agreement within Crabtree Creek Outfall, from Old Crabtree Creek Pump Station, to Neuse River Outfall facility capacity as of 1980.

\$88.58/MGD/Mile/Month

Section 2. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 3. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to this end the provisions of this ordinance are declared to be severable.

Section 4. This ordinance shall become effective on July 1, 2018.

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution:	Budget:	Budget and Management Services
	Finance:	Allison Bradsher
	Public Utilities:	Jennifer Alford, Nicole Brown, Stephen Balmer
	Audits:	Martin Petherbridge
	Clerk's Office:	Jackie Taylor

ORDINANCE NO. 2018 – 840

**AN ORDINANCE TO AMEND THE SCHEDULE OF CHARGES
FOR WATER, SEWER, AND REUSE WATER
UTILITIES FOR THE CITY OF RALEIGH, NORTH CAROLINA**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA THAT:

Section 1. The following is the official schedule of charges for water, sewer and reuse water utilities billed on or after July 1, 2018 regardless of the date of delivery of service, for all customers of the City of Raleigh Department of Public Utilities:

Utilities Charges Effective July 1, 2018	
Late Charge	\$5.00
Service Initiation Charge - Per Meter/Account	\$50.00
Deposit	\$50.00
Return Item Charge (NSF)	\$25.00
Delinquent Trip Charge	\$50.00
After Hours Charge	\$50.00
Meter Tampering Charge	\$100.00
Meter Removal Charge	\$50.00
Meter Reset Charge	\$75.00
Meter Re-Read Charge	\$35.00
Meter Set Return Trip Charge	\$50.00
Meter Test Charge - Small Meter	\$30.00
Meter Test Charge - Large Meter	\$100.00
Meter Flow and Pressure Test Charge	\$50.00
Meter Flow Search Investigation Charge	\$50.00
Meter Antenna Replacement Charge	\$50.00
Cross Connection Program	
Backflow Test Report Submittal Fee	\$10.00
Hydrant Meter Fees	
Hydrant (5/8") Meter Deposit	\$500.00
Hydrant (3") Meter Deposit	\$500.00
Wireless Rental Unit Deposit	\$1,100.00
Hydrant Meter Daily Rental Charge	\$10.00
Hydrant Meter Monthly Rental Charge	\$280.00
Hydrant Meter Yearly Rental Charge	\$1,500.00
Hydrant Metered Water Charge - Per CCF	\$6.70
Unreported Monthly Hydrant Meter Readings	\$5.00

Hydrant Meter Labor Costs	
Meter Testing	\$35.00
Backflow Testing	\$35.00
Replace Damaged/Stopped Meter	\$70.00
Repair RPZ with Repair Kit or New RPZ	\$105.00
Replace Gate Valves	\$35.00
Remove Non-COR Equipment	\$35.00
Hydrant Meter Replacement Costs	
2" X 2" IPT (Raleigh-Iron)	\$50.00
2" Gate Valve	\$40.00
2" X 3" Brass Nipple (Short Nipple)	\$10.00
2 ½" X 10' Hose	\$130.00
2" RPZ	\$400.00
3" X 2 ½" FRAL Brass Coupling	\$275.00
3" Meter	\$775.00
3" Meter Assembly	\$1,300.00
2" X 1" Reducer (Reducer)	\$25.00
1" X ¾" Reducer (Three Quarters)	\$5.00
¾" X ½" Reducer (Half Inch)	\$5.00
5/8" Meter	\$175.00
½" RPZ	\$225.00
Adjustable Hydrant Wrench	\$30.00
Meter/RPZ (5/8 Meter Assembly)	\$475.00
2" CONBRACO Repair Kit	\$175.00
½" CONBRACO Repair Kit	\$125.00
Accessories bag for 5/8"	\$125.00
Accessories bag for 3"	\$325.00
3" Hydrant Meter Gasket	\$7.50
3.340 X 6 FNH X 2" Adapter for 5/6" Meter	\$58.00

Section 3. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 4. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to this end the provisions of this ordinance are declared to be severable.

Section 5. This ordinance shall become effective on July 1, 2018.

ADOPTED: June 11, 2018

EFFECTIVE: July 1, 2018

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher, Rose
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, N. Vasquez
Planning: Bowers, Crane, Fox, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 841

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES, TO AMEND THE
TAP FEES FOR INSTALLATION OF WATER AND SEWER SERVICES**

BE IT ORDAINED BY THE CITY COUNCIL OF RALEIGH, NORTH CAROLINA THAT:

Section 1. The fee table of Section 8-2039 of the Raleigh City Code be amended to read as follows:

<i>Size and Type of Service</i>	<i>Lump Sum Fee</i>
3/4-inch water*	\$2,900.00
1-inch water*	3,187.00
3/4-inch split water (new application)	580.00
3/4-inch split water (existing application)	1,194.00
1-inch split water (new application)	988.00
1-inch split water (existing application)	1,599.00
4- inch sewer service*	3,625.00

* The *City* does not install taps across divided roadways, or across roadways/streets measuring 45 feet or longer as measured from back of curb to back of curb. When no curb exists, the measurement shall be marked from the edge of pavement.

Sewer Only Disconnection Fee	\$1,463.00
Sewer Only Reconnection Fee	\$1,463.00

Section 2. No other portion of Raleigh City Code Section 8-2039 will be affected by this amendment.

Section 3. The above fees shall become effective July 1, 2018.

ADOPTED: June 11, 2018

EFFECTIVE: July 1, 2018

Distribution: Budget and Management Services
Finance: Bradsher, Rose
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower, Alford,
Ray, Vasquez
Planning: Bowers, Crane, Fox, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 842

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE A,
GENERAL PROVISIONS, TO AMEND THE CITY
WATER METER INSTALLATION FEE SCHEDULE AND
HYDRANT METER SCHEDULE**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH,
NORTH CAROLINA THAT:**

Section 1. The City water meter installation fee schedule of Section 8-2005 be rewritten to read as follows:

City Water Meter Installation Fee Schedule

<i>Meter Size</i>	<i>Meter Fee</i>	<i>*Not Ready Fee</i>
5/8-inch	\$ 254.00	\$50.00
3/4-inch	233.00	50.00
1- inch	335.00	50.00
1-1/2-inch	488.00	50.00
2-inch	619.00	50.00
4-inch	3,474.00	50.00
6-inch	5,100.00	50.00
6-inch w/fire protection	7,800.00	50.00
8-inch	4,476.00	50.00
8-inch w/fire protection	10,417.00	50.00
10-inch Protectus III	13,898.00	50.00

*Not ready fee shall be collected by the *City* **only** if the *City* has attempted to initially install the water meter and determined that the *water service stub* was either not installed to the *property* or the *water service stub* not installed in accordance with *City* standards. The *Not ready fee must then be paid to the *City* prior to the *City* proceeding to install the meter again after the initial failed attempt and prior to any water being provided to the *property*.

Section 2. The above fees shall become effective July 1, 2018.

Section 3. No other portion of Raleigh City Code Section 8-2005 be affected by this amendment.

Section 4. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 5. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to that end the provisions of this ordinance are declared to be severable.

ADOPTED: June 11, 2018

EFFECTIVE: July 1, 2018

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher, Rose
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Fox, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 843

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES
(ACREAGE FEE REIMBURSEMENT)**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA THAT:

Section 1. The fee table of Section 8-2094(c) of the Raleigh City Code be rewritten to read as follows:

<i>Item</i>	<i>Construction Cost (per linear foot)</i>	<i>Reimbursement Cost (per linear foot)</i>
Water mains		
6-inch	\$42.00	
12-inch	\$73.00	\$31.00
16-inch	\$89.00	\$47.00
24-inch	\$164.00	\$122.00
Sewer mains		
8-inch	\$54.00	
12-inch	\$81.00	\$28.00
15-inch	\$93.00	\$39.00
18-inch	\$119.00	\$63.00
24-inch	\$178.00	\$125.00
Bore		
12-inch	\$201.00	
16-inch	\$237.00	\$35.00
20-inch	\$241.00	\$39.00
24-inch	\$261.00	\$56.00
36-inch	\$319.00	\$117.00
Design & Inspection	10% of construction cost	

Section 2. No other portion of Raleigh City Code Section 8-2094(c) be affected by this amendment.

Section 3. All laws in conflict herewith are hereby repealed to the extent of such conflict.

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher, Rose
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower, Alford,
Ray, Vasquez
Planning: Bowers, Crane, Fox, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 844

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES,**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH,
NORTH CAROLINA THAT:**

Section 1. The costs to be reimbursed in Section 8-2077 of the Raleigh City Code be rewritten to read as follows:

Water mains:

Six-inch: Forty-two dollars (\$42.00)/lineal foot

Eight-inch: Fifty dollars (\$50.00)/lineal foot

Sewer mains:

Eight-inch: Fifty-four dollars (\$54.00)/lineal foot

Ten-inch: Seventy-one dollars (\$71.00)/lineal foot

Design and inspection: Ten (10) per cent of construction cost.

Section 2. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 3. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to this end the provisions of this ordinance are declared to be severable.

Section 4. This ordinance shall become effective July 1, 2018.

ADOPTED: June 11, 2018

EFFECTIVE: July 1, 2018

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher, Rose
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Fox, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 845

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES, TO AMEND THE
INSPECTION FEES FOR SEWER MAIN EXTENSIONS AND WATER AND
SEWER SERVICE STUBS INSTALLED BY PRIVATE CONTRACTORS**

**BE IT ORDAINED BY THE CITY COUNCIL OF RALEIGH, NORTH CAROLINA
THAT:**

Section 1. Section 8-2040 of the Raleigh City Code is hereby repealed in its entirety, rewritten and re-enacted to read as follows:

Sec. 8-2040.

**INSPECTION FEES FOR SEWER MAIN EXTENSIONS AND WATER AND
SEWER SERVICE STUBS INSTALLED BY PRIVATE CONTRACTORS.**

Prior to being placed into service, all sewer main extensions and water and sewer service connections to the *City's* water and sanitary sewer systems installed by a private contractor *shall* be inspected and determined to have been properly installed by inspectors from the *City's* Public Works Department and the *City's* Public Utilities Department. A sewer main extension inspection fee of four hundred and thirty-two dollars (\$432.00) *shall* be collected by the *City* Public Utilities Department for closed circuit television (CCTV) inspection of each sewer main extension project at the time of permit issuance that is two thousand (2,000) lineal feet or less in length. Sewer main extension projects greater than two thousand (2,000) lineal feet in length *shall* pay an additional fee of twenty-nine cents (\$0.29) per foot for each foot greater than two thousand (2,000) lineal feet for the inspection fee. Sewer main extension projects which are determined by the *City* during their initial CCTV inspection to not be ready for inspection *shall* be charged a re-inspection fee equal to the initial inspection fee previously described, for each attempted re-inspection.

A water and sewer service connection inspection fee of ninety dollars (\$90.00) *shall* be collected for each *water and sewer service stub*.

Section 2. This ordinance shall become effective July 1, 2018.

ADOPTED: June 11, 2018

EFFECTIVE: July 1, 2018

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher, Rose
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Fox, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 846

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES
(REIMBURSEMENT PROCEDURES FOR REPLACEMENT OF EXISTING MAINS)**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA THAT:

Section 1. Section 8-2096(f) of the Raleigh City Code is hereby amended to delete the tables of water and sewer costs to be reimbursed and to replace them with the following tables of water and sewer costs to be reimbursed:

WATER:

Pipe (linear feet)			Services (each)		Insertion Valve (each)		Fire Hydrants (each)
diameter	Total	Bore and Jack	Diameter	Each	Diameter	Each	Each
6"	\$102.76	\$171.37	3/4"	\$1,086.83	2"	\$ 4,280.07	\$4,175.17
8"	\$106.16	\$213.95	1"	\$1,135.23	4"	\$ 7,810.27	
12"	\$130.66	\$374.93	2"	\$6,001.44	6"	\$10,164.78	
16"	\$174.92	\$481.91			8"	\$12,518.25	
24"	\$183.89	\$588.89			12"	\$17,226.22	

SEWER:

Pipe (linear feet)				Manholes (each)			Services
diameter	depth		Bore and Jack	diameter	depth		(Each)
	0-16	16+			0-16	16+	
8"	\$120.03	\$159.05	\$ 421.98	4	\$ 3,237.16	\$ 7,566.23	\$1,593.00
12"	\$127.47	\$167.65	\$ 583.98	5	\$ 7,062.90	\$ 9,929.10	
16"	\$132.82	\$175.12	\$ 954.37	6	\$11,204.10	\$19,341.67	
18"	\$141.84	\$184.15	\$1,324.73				
24"	\$170.96	\$215.38	\$1,666.72				

Bypass Pumping				Rock		Asphalt
Per 150 lf				<10 CY (LS)	additional (CY)	per LF of sewer main
8"	12"	16"	24"			
\$8,573.29	\$11,904.19	\$15,750.27	\$15,750.27	\$1,283.96	\$ 58.85	\$ 40.68

Section 2. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 3. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to this end the provisions of this ordinance are declared to be severable.

Section 4. This ordinance shall be enforced as provided in N.C.G.S. §160A-175 or as provided in the Raleigh City Code. All criminal sanctions shall be the maximum allowed by law notwithstanding the fifty dollar limit in G.S. §14-4(a) or similar limitations.

Section 5. This ordinance shall become effective on July 1, 2018.

ADOPTED: June 11, 2018

EFFECTIVE: July 1, 2018

Distribution: Management Team
 Budget and Management Services
 Finance: Rose, Bradsher
 Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
 Alford, Ray, N. Brown
 Planning: Bowers, Crane, Fox, Saa
 Development Svcs: Hosey, Dolikhani
 Engineering Svcs: Kelly
 Transportation: Moore
 City Attorney: Bachl, Seymour, Hargrove-Bailey
 Transcription Svcs: Taylor

ORDINANCE NO. 2018 – 847

Ordinance for Revenue Indexing Fee Schedule for FY 2018-19 – Part A

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That the following development-related fees are hereby adjusted pursuant to UDO Section 10.2.1.B.3.a. page(s) 10-10. The fee schedule is kept on file by the Development Services Department and – except as otherwise provided in the Development Fee Schedule – is updated annually on July 4th based on the average annual prior calendar year United States Department of Labor Consumer Price Index – All Urban Consumers and as may be modified from time to time by the City Council.

The fee changes will be effective July 4, 2018 according to the following schedules:

REVENUE INDEXING FEE SCHEDULE	Updated 2/9/18
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CPI Consumer Price Index - All Urban Consumers Average annual prior year: 2.1%

Fee Name	Fee Sub-title/description	Current Fee Effective 7/4/17	Index % FY18	Adjusted Fee for FY19; Effective 7/4/18
Zoning	Comprehensive Plan Amendment	\$ 595	2.10%	\$ 608
	General use rezoning case	\$ 595	2.10%	\$ 608
	Conditional use rezoning case	\$ 1,191	2.10%	\$ 1,216
	Master Plan	\$ 2,977	2.10%	\$ 3,039
	Post-approval revisions allowed by the Master Plan per submittal	\$ 1,488	2.10%	\$ 1,520
	Waiver petition of 24 month waiting period	\$ 179	2.10%	\$ 182
	Text change Code amendment	\$ 298	2.10%	\$ 304
Certificate of Appropriateness (COA)				
	Minor Work - Administrative	\$ 30	2.10%	\$ 30
	Major Work - Public Meeting (except large additions & new buildings	\$ 149	2.10%	\$ 152
	Major Work - New Building Construction/Additions >	\$ 298	2.10%	\$ 304
	25% of the building square footage			
	Demolition Which Are Not Minor Works	\$ 595	2.10%	\$ 608
	Post-approval COA Issuance Re-review of	\$ 89	2.10%	\$ 91
	Conditions of Approval			
	Historic Landmark Designation	\$ 298	2.10%	\$ 304

Fire Protection Systems

Sprinkler Systems (per sq. ft. gross floor area for each system)	\$ 0.016	2.10%	\$ 0.016
Fire Alarm and Detection Systems and Related Equipment (per sq. ft. gross floor area)	\$ 0.016	2.10%	\$ 0.016
Alternative Fire Extinguishing Systems	\$ 168	2.10%	\$ 171
Standpipe Systems without Sprinklers	\$ 357	2.10%	\$ 365
Additional Standpipes Installations (each)	\$ 120	2.10%	\$ 122
Fire Pumps and related equipment	\$ 632	2.10%	\$ 646
Battery Systems with a liquid capacity in excess of 50 gallons	\$ 168	2.10%	\$ 171
Compressed Gases (where applicable)	\$ 168	2.10%	\$ 171
Flammable/Combustible Liquids	\$ 168	2.10%	\$ 171
Repair or modify a pipeline for the transportation of flammable and combustible liquids	\$ 168	2.10%	\$ 171
To install, construct or alter facilities where flammable & combustible liquids are produced, processed, transported, stored, dispensed, or used	\$ 168	2.10%	\$ 171
To install, alter, remove, abandon or otherwise dispose of flammable & combustible liquids tank (per tank)	\$ 168	2.10%	\$ 171
Hazardous Materials	\$ 168	2.10%	\$ 171
Industrial Ovens	\$ 168	2.10%	\$ 171
Private Fire Hydrants	\$ 168	2.10%	\$ 171
All Pressure Reducing Vales (per valve)	\$ 11	2.10%	\$ 11
Membrane Structures, tents, & air-supported structures (>180 days)	\$ 168	2.10%	\$ 171
Spraying or Dipping	\$ 168	2.10%	\$ 171
Outdoor Cryogenic Fluids System	\$ -	2.10%	\$ 171
Emergency Responder Radio Coverage System	\$ -	2.10%	\$ 171
Gates and Barricades	\$ -	2.10%	\$ 171
Smoke Control or Smoke Exhaust System	\$ -	2.10%	\$ 171
Solar Photovoltaic Power Systems	\$ -	2.10%	\$ 171

Fire Inspections for Existing Buildings^{1,2,3}

Up to 999 sf	\$ 28	2.10%	\$ 29
1,000 – 2,499 sf	\$ 56	2.10%	\$ 57
2,500 - 9,999 sf	\$ 112	2.10%	\$ 114
10,000 – 49,999 sf	\$ 201	2.10%	\$ 206
50,000 – 149,999 sf	\$ 336	2.10%	\$ 343
150,000 – 399,999 sf	\$ 560	2.10%	\$ 571
400,000 – and Greater	\$ 784	2.10%	\$ 800

¹ For a multi-tenant building, the fees are applied for each tenant; except a high-rise building the inspection fees are applied to the entire structure.

² For multiple building owned by the same owner(s), inspection fees are per building as defined by the N.C. Building Code, Volume 1.

³ Inspection fees are applicable for each State mandated fire inspection.

Re-inspection Fee	\$ 72	2.10%	\$ 73
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Operational Fire Fees and Permits¹

Aerosol Products (Level 2 or 3 in excess of 500 lbs.)	\$ 83	2.10%	\$ 85
Amusement Buildings	\$ 168	2.10%	\$ 171
Carnivals & Fairs	\$ 168	2.10%	\$ 171
Combustible Dust-Producing Operations	\$ 168	2.10%	\$ 171
Compressed Gases (meeting any of the criteria below)²			
Corrosive in excess of 200 cu. ft. at NTP	\$ 83	2.10%	\$ 85
Flammable in excess of 200 cu. ft. at NTP	\$ 83	2.10%	\$ 85
Highly Toxic in any amount	\$ 83	2.10%	\$ 85
Inert and Simple Asphyxiant in excess of 6,000 cu. ft. at NTP	\$ 83	2.10%	\$ 85
Oxidizing (including oxygen) in excess of 504 cu. ft. at NTP	\$ 83	2.10%	\$ 85
Pyrophoric in any amount	\$ 83	2.10%	\$ 85
Toxic in any amount	\$ 83	2.10%	\$ 85
Covered Mall Building (meeting any of the criteria below)			
The placement of retail fixtures and goods, concession, equipment, displays of highly combustible goods and similar items in the mall	\$ 168	2.10%	\$ 171
The display of liquid- or gas-fired equipment in the mall	\$ 168	2.10%	\$ 171
The use of open flame or flame-producing equipment in the mall	\$ 168	2.10%	\$ 171
Cryogenic Fluids (meeting any of the criteria below)			
Flammable Cryogenic Fluids >1 gallon inside a building and 60 gallons outside a building	\$ 83	2.10%	\$ 85
Inert Cryogenic Fluids in excess of 60 gallons inside a building and in excess of 500 gallons outside a building	\$ 83	2.10%	\$ 85
Oxidizing (including oxygen) in excess of 10 gallons inside; 50 gallons outside	\$ 83	2.10%	\$ 85
Physical or Health Hazard not indicated above in any amount inside or outside a building	\$ 83	2.10%	\$ 85
Dry Cleaning Plants	\$ 83	2.10%	\$ 85
Exhibits and Trade Shows	\$ 168	2.10%	\$ 171
Explosives – Up to 90 Day Permit (Blasting)	\$ 336	2.10%	\$ 343
Explosives – Manufacture, Storage, Handling, Sale & Use	\$ 168	2.10%	\$ 171
Flammable and Combustible Liquids			
Fuel dispensing locations where produced, processed, transported, stored, dispensed, or used	\$ 168	2.10%	\$ 171
Place Temporarily out of Service Aboveground or Underground Storage Tanks	\$ 168	2.10%	\$ 171
Change contents in tank to a greater hazard	\$ 168	2.10%	\$ 171
Manufacture, Process, Blend or Refine Flammable or Combustible Liquids	\$ 168	2.10%	\$ 171
Dispensing at Commercial, Industrial, Governmental or Manufacturing Establishments	\$ 168	2.10%	\$ 171
Utilize a Site for the Dispensing of Liquid Fuels from Tank Vehicles	\$ 168	2.10%	\$ 171
Floor Finishing Exceeding 350 sq. ft. using Class I or II Liquids	\$ 83	2.10%	\$ 85

Fumigation and Thermal Insecticidal Fogging Business	\$	83	2.10%	\$	85
Hazardous Materials (see table for permit fees)	\$	83	2.10%	\$	85
High-Piled Combustible Storage Exceeding 500 square feet	\$	83	2.10%	\$	85
Industrial Oven Operations	\$	83	2.10%	\$	85
Liquid-or Gas-Fueled Vehicles or Equipment in Assembly Buildings	\$	168	2.10%	\$	171
Magnesium (Melt, Cast, Heat Treat or Grind more than 10 lbs.)	\$	83	2.10%	\$	85
Miscellaneous Combustible Storage in Excess of 2,500 cubic feet	\$	83	2.10%	\$	85
Open Burning – Bon Fire or Commercial Land Development	\$	168	2.10%	\$	171
Place of Assembly	\$	83	2.10%	\$	85
Private Fire Hydrants & Other					
For 0-5 Private Hydrants	\$	83	2.10%	\$	85
For 6-10 Private Hydrants	\$	112	2.10%	\$	114
For 11 or more Private Hydrants	\$	168	2.10%	\$	171
Pyrotechnic Special Effects Material	\$	168	2.10%	\$	171
Refrigeration Equipment (Regulated by Chapter 6 of the Fire Prevention Code)	\$	83	2.10%	\$	85
Repair Garages and Motor Fuel-Dispensing Facilities	\$	83	2.10%	\$	85
Rooftop Heliports	\$	83	2.10%	\$	85
Spraying or Dipping	\$	168	2.10%	\$	171
Storage of Scrap Tires and Tire Byproducts	\$	83	2.10%	\$	85
Tire-Rebuilding Plants	\$	83	2.10%	\$	85
Temporary Membrane Structures, Tents & Air-supported structures (Fee Per Structure)	\$	83	2.10%	\$	85
Large Tents & Membrane Structures (In excess of 15,000sf) (Fee Per Structure)	\$	280	2.10%	\$	286
Waste Handling (Wrecking yards, junk yards and waste material handling facilities)	\$	83	2.10%	\$	85
Carbon Dioxide Systems	\$	-	2.10%	\$	85
Other Fees					
Hydrant Test (Per Test)	\$	112	2.10%	\$	114
Work Without a Required Permit	\$	280	2.10%	\$	286
Re-Inspection Fee – Extra Inspections	\$	72	2.10%	\$	73
Special Inspection Request	\$	83	2.10%	\$	85
Fire Incident and Inspection Reports (Per page)	\$	0.06	2.10%	\$	0.06

Specific Fees Enumerated

Flood permit w/o studies	\$	197	2.10%	\$	201
Flood study	\$	1,191	2.10%	\$	1,216
Land Disturbing Permit Fees (per disturbed acre, rounded to nearest 1/10 acre)	\$	286	2.10%	\$	292
Land Disturbing Plan Review Fees (per disturbed acre, rounded to nearest 1/10 acre)	\$	142	2.10%	\$	145
Stormwater Control Permit (per disturbed acre, rounded to nearest 1/10 acre)	\$	197	2.10%	\$	201
Minimum Stormwater Control Permit	\$	194	2.10%	\$	198
Watercourse buffer permit	\$	178	2.10%	\$	182
Watershed permit	\$	178	2.10%	\$	182

Tree Conservation Permit

One permit per parcel for tree removal, pruning, and other tree disturbing activities	\$	119	2.10%	\$	122
Tree conservation area up to and including 0.2 acres	\$	239	2.10%	\$	244
Tree Conservation Area above 0.2 acres calculated on a per acre basis of tree conservation area (not to exceed 10% of the gross area of the tract or 15% for R-1 and R-2 zoning districts) (per tree conservation area)	\$	1,012	2.10%	\$	1,034
Tree Conservation Area maximum fee	\$	5,954	2.10%	\$	6,079
Tree Buffer Protection minimum fee	\$	239	2.10%	\$	244
Tree Buffer Protection fee is calculated on a per acre basis of disturbed area (per tree conservation area)	\$	51	2.10%	\$	52
Tree Buffer Area maximum fee	\$	2,977	2.10%	\$	3,039

Adopted: June 11, 2018

Effective: July 4, 2018

Distribution: Department Heads
Budget and Management Services
Internal Audits Manager – Martin Petherbridge
Chief Financial Officer – Allison Bradsher
Public Utilities – Massengill, Waldroup, Wheeler, Lynch, Brower, Ray, Alford, Vasquez, C. Black
Planning – Bowers, Crane
Development Services – Hosey, Dolikhani
Transcription Services – Taylor

Ordinance No. 2018 – 848

Ordinance for Revenue Indexing Fee Schedule for FY 2018-19 – Part B

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That the following development-related fees are hereby adjusted pursuant to UDO Section 8.9.1C. page(s) 8-43. The fee schedule is kept on file by the Development Services Department and – except as otherwise provided in the Development Fee Schedule – is updated annually on July 4th based on the average annual prior calendar year Engineering News Report and as may be modified from time to time by the City Council.

The fee changes will be effective July 4, 2018 according to the following schedules:

REVENUE INDEXING FEE SCHEDULE	UPDATED 02/09/2018
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ENR Construction Cost Index Average annual prior year: 3.86%

Fee Name	Fee Sub-title/description	Unit of Measure	Current Fee Effective 7-4-17	Index FY19	Adjusted Fee for FY19; Effective 7-4-18
Thoroughfare Fees					
	<u>Residential Single Family</u>				
	Single family Less than 1,000 sq. ft.	per unit	\$ 1,364	3.86%	\$ 1,417
	Single family 1000 - 1,999 sq. ft.	per unit	\$ 1,620	3.86%	\$ 1,683
	Single family 2000 - 2,999 sq. ft.	per unit	\$ 1,798	3.86%	\$ 1,867
	Single family 3000 - 3,999 sq. ft.	per unit	\$ 1,934	3.86%	\$ 2,008
	Single family 4000 - 4,999 sq. ft.	per unit	\$ 2,042	3.86%	\$ 2,121
	Single family >5,000 sq. ft.	per unit	\$ 2,184	3.86%	\$ 2,269
	Multi-family dwellings	per unit	\$ 1,202	3.86%	\$ 1,248
	Retirement community	per unit	\$ 504	3.86%	\$ 524
	Hotel/motel ¹	per room	\$ 1,715	3.86%	\$ 1,781

¹ *Hotels or motels* which contain any convention or civic center *shall*, in addition to paying the thoroughfare fee based on rooming units, also pay the thoroughfare fee based on *general recreation* for the civic center or convention center. Any other accessory or *incidental* or accessory use contained within a hotel or motel facility *shall* be calculated in accordance with §10-8004(d).

Commercial

Retail/Commercial ^{2,3}	per 1,000 sq. ft. of floor area gross	\$	2,918	3.86%	\$	3,031
Retail uses that include sale of motor fuels to public minimum	per vehicle fueling station	\$	6,483	3.86%	\$	6,733
Office	per 1,000 sq. ft. of floor area gross	\$	2,225	3.86%	\$	2,311
Industrial/manufacturing/agricultural	per 1,000 sq. ft. of floor area gross	\$	1,407	3.86%	\$	1,461
Warehouse	per 1,000 sq. ft. of floor area gross	\$	809	3.86%	\$	840
Mini-warehousing	per 1,000 sq. ft. of floor area gross	\$	408	3.86%	\$	424

2 For *retail* uses that include the sale of motor fuels to the public, the fee *shall* be the greater of the charge based on *retail* square footage, or the minimum per vehicle fueling position listed above.

3 A standard based on square footage excludes heated interior pedestrian walkways within a shopping center when all of the following are met:

- The shopping center contains at least 3 commercial uses listed in the Allowed Principle Use Table in UDO Sec. 6.1.4.
- The shopping center may contain more than 1 lot and other uses allowed in the applicable zoning district.
- The shopping center is at least 2 ½ acres in size.
- The shopping center contains at least 25,000 square feet of gross floor area as defined in UDO Article 12.2.

Institutional

Church/Synagogue/Mosque/Temple	per 1,000 sq. ft.	\$	1,122	3.86%	\$	1,166
Elementary, Middle and High Schools	per 1,000 sq. ft. of floor area gross	\$	409	3.86%	\$	425
College/university	per 1,000 sq. ft. of floor area gross	\$	4,478	3.86%	\$	4,651
Daycare facilities	per 1,000 sq. ft. of floor area gross	\$	3,097	3.86%	\$	3,217
Hospital/medical care facilities	per 1,000 sq. ft. of floor area gross	\$	3,553	3.86%	\$	3,690
Nursing Home/Group Quarters	per 1,000 sq. ft. of floor area gross	\$	999	3.86%	\$	1,038
Cemetery	per acre	\$	771	3.86%	\$	801
Passenger Transportation facility	per 1,000 sq. ft. of floor area gross	\$	809	3.86%	\$	840
Emergency Service facility	per 1,000 sq. ft. of floor area gross	\$	809	3.86%	\$	840

Recreational

Golf course	per hole	\$	5,822	3.86%	\$	6,046
Public parks ⁴	per acre	\$	262	3.86%	\$	272
Stadiums/coliseums/race tracks	per seat	\$	101	3.86%	\$	105
General recreation/all other ⁵	per parking space	\$	273	3.86%	\$	284

4 *Specialized recreation* facilities in *public parks* shall pay the same thoroughfare facility fee as *general recreation*, and the land areas, including associated required off-street parking, for these *specialized recreation* facilities shall not be used in calculating the acreage of the *public park*.

5 A standard based on parking shall be levied on the basis of the minimum parking standards in UDO Sec. 7.1.2 C not withstanding any exceptions, parking administrative alternatives, specialized vehicular parking requirements, vehicular parking reductions, variances, credits nonconformities or any other reduction.

**Alternative Thoroughfare and
Collector Street Fee Calculation**

Cost/VMT		\$	144.27	3.86%	\$	149.84
Open Space Fees						
<u>Zone 1</u>						
Single-family dwelling	per unit	\$	1,427	3.86%	\$	1,482
Multi-family dwelling	per unit	\$	1,035	3.86%	\$	1,075
<u>Zone 2</u>						
Single-family dwelling	per unit	\$	1,467	3.86%	\$	1,482
Multi-family dwelling	per unit	\$	1,062	3.86%	\$	1,075
<u>Zone 3</u>						
Single-family dwelling	per unit	\$	1,201	3.86%	\$	1,247
Multi-family dwelling	per unit	\$	873	3.86%	\$	907
<u>Zone 4</u>						
Single-family dwelling	per unit	\$	1,206	3.86%	\$	1,252
Multi-family dwelling	per unit	\$	885	3.86%	\$	920
Street Trees						
Tree Lawn (Street Tree)	per tree	\$	1,832	3.86%	\$	1,903.22
Tree Grate (Urban Street Tree)	per tree	\$	5,475	3.86%	\$	5,686.60
Street Improvement Fees Improvement Item						
Catch Basins (per side)	per linear foot of street	\$	17.11	3.86%	\$	17.78
5 foot Sidewalk (per side)	per linear foot of street	\$	14.25	3.86%	\$	14.80
6 foot Sidewalk (per side)	per linear foot of street	\$	17.10	3.86%	\$	17.76
Multi-purpose path Installation	per linear foot of street	\$	9.88	3.86%	\$	10.26
30" Curb and gutter (per side)	per linear foot of street	\$	12.45	3.86%	\$	12.93
18" Median curb and gutter (per side)	per linear foot of street	\$	9.41	3.86%	\$	9.77
Storm drain perpendicular to right-of-way	per inch of storm pipe diameter per linear foot of right-of- way width	\$	2.02	3.86%	\$	2.09
Storm drain parallel to right-of-way	per linear foot of street	\$	7.98	3.86%	\$	8.28
Clearing and grubbing	per acre	\$	10,170.70	3.86%	\$	10,563.28
Common excavation	per cubic yard	\$	12.45	3.86%	\$	12.93
Rock excavation	per cubic yard	\$	60.98	3.86%	\$	63.34
Seeding and mulching	per acre	\$	1,725.39	3.86%	\$	1,791.99
Traffic control (both sides of existing streets)	per linear foot	\$	14.72	3.86%	\$	15.29
Erosion control	per linear foot	\$	6.42	3.86%	\$	6.66
Paint striping	per linear foot	\$	3.66	3.86%	\$	3.80
Guardrail	per linear foot	\$	27.32	3.86%	\$	28.38

Retaining Wall Installation

Keystone brick	per square foot	\$ 19.48	3.86%	\$ 20.23
Pour-in-place	per cubic yard	\$ 583.74	3.86%	\$ 606.27
Traffic signal upgrade - wood pole to metal pole	per pole	\$ 15,398.91	3.86%	\$ 15,993.31
Traffic signal relocation	per corner	\$ 4,719.06	3.86%	\$ 4,901.22
Fire hydrant relocation	each	\$ 1,794.02	3.86%	\$ 1,863.27
Water meter relocation	each	\$ 541.44	3.86%	\$ 562.34
Utility pole relocation	each	\$ 6,488.32	3.86%	\$ 6,738.77
Backflow and vault relocation	each	\$ 5,190.65	3.86%	\$ 5,391.01

Paving

Asphalt (Surface Layer)	per square yard-inch	\$ 2.24	3.86%	\$ 2.33
Asphalt (Binder Layer)	per square yard-inch	\$ 2.31	3.86%	\$ 2.40
Asphalt (Base Layer)	per square yard-inch	\$ 2.41	3.86%	\$ 2.50
Paving stone (ABC)	per square yard-inch	\$ 0.55	3.86%	\$ 0.57
Mobilization	4% of construction cost			
Design & inspection	15% of all project costs except right-of-way and slope easements			

Right-of-Way**Zoning Districts**

Residential-1, Conservation Management, Rural Residential, Residential-2 districts	per square foot	\$ 1.13	3.86%	\$ 1.17
Residential-4, Residential-6, Manufactured Housing districts	per square foot	\$ 1.23	3.86%	\$ 1.28
Residential 10 district	per square foot	\$ 1.46	3.86%	\$ 1.51
Residential Mixed Use district	per square foot	\$ 1.55	3.86%	\$ 1.61
Office Mixed Use, Office Park and Campus districts	per square foot	\$ 5.03	3.86%	\$ 5.23
Neighborhood Mixed Use	per square foot	\$ 8.94	3.86%	\$ 9.29
Commercial Mixed Use, Downtown Mixed Use and Planned Development districts	per square foot	\$ 6.13	3.86%	\$ 6.37
Industrial Mixed Use, Heavy Industrial districts	per square foot	\$ 3.34	3.86%	\$ 3.47

Legacy Zoning Districts

Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts	per square foot	\$ 1.13	3.86%	\$ 1.17
Residential-4, Special Residential-6, Residential-6, Manufactured Housing	per square foot	\$ 1.23	3.86%	\$ 1.28
Residential 10 district	per square foot	\$ 1.46	3.86%	\$ 1.51
Residential-15, Residential-20, Special Residential-30, Residential-30 districts	per square foot	\$ 1.55	3.86%	\$ 1.61
Office and Institution districts	per square foot	\$ 5.03	3.86%	\$ 5.23
Residential Business, Buffer Commercial, Neighborhood Business	per square foot	\$ 8.94	3.86%	\$ 9.29
Thoroughfare district	per square foot	\$ 6.13	3.86%	\$ 6.37
Industrial-1, Industrial-2 districts	per square foot	\$ 3.34	3.86%	\$ 3.47

Adopted: June 11, 2018

Effective: July 4, 2018

Distribution: Department Heads
Budget and Management Services
Internal Audits Manager – Martin Petherbridge
Chief Financial Officer – Allison Bradsher
Public Utilities – Massengill, Waldroup, Wheeler, Lynch, Brower, Ray, Alford, Vasquez
Planning – Bowers, Crane
Development Services – Hosey, Dolikhani
Transcription Services – Taylor

ORDINANCE NO. 2018 – 849

Ordinance for Revenue Indexing Fee Schedule for FY 2018-19 – Part C

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That the following development-related fees are hereby adjusted pursuant to UDO Section 10.2.1.B.3.a. page(s) 10-10. The fee schedule is kept on file by the Development Services Department and – except as otherwise provided in the Development Fee Schedule – is updated annually based upon the adopted user fee policy by City Council.

The fee changes will be effective July 4, 2018 according to the following schedules:

Division	Service Area	Service Name	FY18 Fee	FY19 Fee	Change	Reviewed or Indexed
Land Development						
	<i>Zoning</i>					
		Post-approval name change petition	\$ 106	\$ 108	\$ 2	Indexed
		Zoning verification letter (Fee applies to each parcel)	\$ 42	\$ 43	\$ 1	Reviewed
		Sunset extension letter	\$ 106	\$ 108	\$ 2	Indexed
		Zoning Permit Fee - Commercial	\$ 245	\$ 184	\$ (61)	Reviewed
		Zoning Permit Fee - 1&2 Family Dwellings Existing	\$ 175	\$ 172	\$ (3)	Reviewed
	<i>Structures</i>					
	<i>Preliminary Subdivision Plan Review</i>					
		Preliminary - Subdivision plans Level 1	\$ 863	\$ 833	\$ (30)	Reviewed
		Preliminary - Subdivision plans Level 2	\$ 995	\$ 965	\$ (30)	Reviewed
		Preliminary - Subdivision plans Level 3	\$ 1,562	\$ 1,529	\$ (33)	Reviewed
		Re-Review - Subdivision plans Level 1	\$ 428	\$ 414	\$ (15)	Reviewed
		Re-Review - Subdivision plans Level 2	\$ 498	\$ 482	\$ (15)	Reviewed
		Re-Review - Subdivision plans Level 3	\$ 781	\$ 764	\$ (17)	Reviewed
	<i>Recorded Maps/Plat Recordation</i>					
		Boundary Survey Plat	\$ 133	\$ 136	\$ 3	Indexed
		Exempt Subdivision Plat	\$ 257	\$ 262	\$ 5	Indexed
		Final Subdivision Plat	\$ 350	\$ 357	\$ 7	Indexed
		Recombination Plat or other recorded instrument	\$ 182	\$ 186	\$ 4	Indexed
		Right-of-Way easement plat	\$ 164	\$ 167	\$ 3	Indexed
	<i>Administrative Site Plan Review</i>					
		Admin Site Review - Site plan Level 1	\$ 919	\$ 938	\$ 19	Indexed
		Admin Site Review - Site plan Level 2	\$ 1,058	\$ 1,080	\$ 22	Indexed
		Admin Site Review - Site plan Level 3	\$ 1,625	\$ 1,659	\$ 34	Indexed
		Admin Site Re-Review - Site plan Level 1	\$ 460	\$ 469	\$ 10	Indexed
		Admin Site Re-Review - Site plan Level 2	\$ 529	\$ 540	\$ 11	Indexed
		Admin Site Re-Review - Site plan Level 3	\$ 812	\$ 829	\$ 17	Indexed
	<i>Specific Fees Enumerated</i>					
		Site Plan Approval	\$ 458	\$ 468	\$ 10	Indexed
Building Services						
	<i>Permit Fees for New Commercial Construction*</i>					
	Commercial Building Permit Tiered Pricing Structure		Building Permit			
	Valuation Tiers		FY18	FY19		
			Per 1,000	Per 1,000		
	\$0	\$150,000	\$0.78	\$0.80	\$ 0.02	Reviewed
	\$150,001	\$250,000	\$0.74	\$0.76	\$ 0.02	Reviewed
	\$250,001	\$500,000	\$0.72	\$0.74	\$ 0.02	Reviewed
	\$500,001	\$750,000	\$0.70	\$0.72	\$ 0.02	Reviewed
	\$750,001	\$1,000,000	\$0.68	\$0.70	\$ 0.02	Reviewed
	\$1,000,001	\$5,000,000	\$0.62	\$0.64	\$ 0.02	Reviewed
	\$5,000,001	\$15,000,000	\$0.54	\$0.56	\$ 0.02	Reviewed
	\$15,000,001	\$25,000,000	\$0.47	\$0.48	\$ 0.01	Reviewed
	\$25,000,001	AND Up	\$0.39	\$0.40	\$ 0.01	Reviewed
	* Valuation determined by staff using latest version of the ICC Building Valuation Table and reduced by a means location factor for Raleigh N.C.					

Division	Service Area	Service Name	FY18 Fee	FY19 Fee	Change	Reviewed or Indexed
		Plan Review Fee				
		% of Calculated Building Permit	55%	51%	-4%	Reviewed
		Electrical Permit	101%	100%	-1%	Reviewed
		Plumbing Permit	55%	56%	1%	Reviewed
		Mechanical Permit	78%	77%	-1%	Reviewed
		<i>Permit Fees for New Residential Construction*</i>				
		Building Permit	0.26% of Calculated Construction Value	7%	7%	0% No Change
		Plan Review Fee	72% of Calculated Building Permit	72%	72%	0% No Change
		Electrical Permit	67% of Calculated Building Permit	67%	67%	0% No Change
		Plumbing Permit	22% of Calculated Building Permit	22%	22%	0% No Change
		Mechanical Permit	31% of Calculated Building Permit	31%	31%	0% No Change
		<i>Permit Fees for Alterations & Repairs*</i>				
	Level 1	25% of Calculated Permit				
	Level 2	50% of Calculated Permit				
	Level 3	75% of Calculated Permit				
		Commercial & residential re-review fees (per trade per hour)	\$106	\$ 108	\$ 2	Indexed
		<i>Specific Fees Enumerated</i>				
		Minimum Permit Fee	\$ 106	\$ 108	\$ 2	Indexed
		Voiding Permit Fee	\$ 106	\$ 108	\$ 2	Indexed
		Extra Inspections - Per Inspection (trade)	\$ 106	\$ 108	\$ 2	Indexed
		Demolition of a building or structure	\$ 106	\$ 108	\$ 2	Indexed
		Conditional Service Fee - Commercial (per Trade per Unit)	\$ 124	\$ 126	\$ 3	Indexed
		Conditional Service Fee - Multi-Family (per trade for up to 5 units)	\$ 124	\$ 127	\$ 3	Indexed
		Home Occupation Permit	\$ 140	\$ 143	\$ 3	Indexed
		Manufactured Homes (per trade)	\$ 299	\$ 305	\$ 6	Indexed
		Moving or relocation of building	\$ 301	\$ 307	\$ 6	Indexed
		Occupancy posting or reporting	\$ 106	\$ 108	\$ 2	Indexed
		Signs (per sign) - Electrical, Permanent, or Special Event -	\$ 245	\$ 250	\$ 5	Indexed
		Signs (per sign) - Electrical, Permanent, or Special Event - (Residential)	\$ 175	\$ 179	\$ 4	Indexed
		State mandated license renewals (inspections per trade)	\$ 106	\$ 108	\$ 2	Indexed
		Temporary board (Electrical)	\$ 106	\$ 108	\$ 2	Indexed
		Temporary certificate of occupancy (per open permit)	\$ 255	\$ 261	\$ 5	Indexed
		Temporary trailer (per trade)	\$ 110	\$ 113	\$ 2	Indexed
		<i>Stand Alone Trade Permits</i>				
		Photovoltaic (Solar) Commercial	\$ 403	\$ 411	\$ 8	Indexed
		Generators: Commercial	\$ 238	\$ 243	\$ 5	Indexed
		Swimming Pool: Commercial	\$ 215	\$ 223	\$ 8	Reviewed
		Fixture Replacement/Retro-fit: Commercial Over 100				
		Fixtures	\$ 198	\$ 204	\$ 6	Reviewed
		Parking Lot Lighting	\$ 191	\$ 195	\$ 4	Indexed
		UPS System	\$ 201	\$ 206	\$ 4	Indexed
		Co-locate on a Building	\$ 178	\$ 182	\$ 4	Indexed
		Fixture Replacement/Retro-fit: Commercial 51-100 Fixtures	\$ 178	\$ 186	\$ 8	Reviewed
		Fixture Replacement/Retro-fit: Commercial 26-50 Fixtures	\$ 142	\$ 149	\$ 7	Reviewed
		Service Repair/Replace: Commercial	\$ 119	\$ 121	\$ 2	Indexed

Division	Service Area	Service Name	FY18 Fee	FY19 Fee	Change	Reviewed or Indexed
		Cell Tower/Co-locate (site)	\$ 101	\$ 103	\$ 2	Indexed
		Plumbing Utility Inspection	\$ 113	\$ 116	\$ 2	Indexed
		Heat Pumps/Air Conditioning: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Gas Outlets: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Boiler or Compressor: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Forced-Air Warm Air Furnaces: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Exhaust Hood and Duct System: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Exhaust Systems: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Refrigeration Units: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Ductwork: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Incinerators: Commercial	\$ 148	\$ 151	\$ 3	Indexed
		Field Revisions (per Trade per Hour)	\$ 106	\$ 108	\$ 2	Indexed
Development Engineering Services						
	<i>Infrastructure Field Inspections (per linear foot)</i>					
		Partial Public Street/Streetscape	\$ 1.53	\$ 1.53	\$ 0	Reviewed
		Full Public Street/Streetscape	\$ 2.47	\$ 2.47	\$ 0	Reviewed
		Water Main	\$ 1.47	\$ 1.47	\$ 0	Reviewed
		Sewer Main	\$ 1.47	\$ 1.47	\$ 0	Reviewed
	<i>Concurrent Infrastructure Plan Review</i>					
		Concurrent Review - Level 1	\$ 771	\$ 771	\$ 0	Reviewed
		Concurrent Review - Level 2	\$ 874	\$ 874	\$ 0	Reviewed
		Concurrent Review - Level 3	\$ 984	\$ 984	\$ 0	Reviewed
		Concurrent Re-Review level 1	\$ 771	\$ 771	\$ 0	Reviewed
		Concurrent Re-Review level 2	\$ 874	\$ 874	\$ 0	Reviewed
		Concurrent Re-Review level 3	\$ 984	\$ 984	\$ 0	Reviewed
	<i>Right of Way Obstructions</i>					
		Full Streets - Major - Striped Review	\$ 814	\$ 831	\$ 17	Indexed
		Full Streets - Major - Striped Inspections (Per Day)	\$ 81	\$ 82	\$ 2	Indexed
		Full Streets - Major - Non-Striped Review	\$ 543	\$ 554	\$ 11	Indexed
		Full Streets - Major - Non-Striped Inspections (Per Day)	\$ 65	\$ 66	\$ 1	Indexed
		Full Streets - Minor - Striped Review	\$ 543	\$ 554	\$ 11	Indexed
		Full Streets - Minor - Striped Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Full Streets - Minor - Non-Striped Review	\$ 271	\$ 277	\$ 6	Indexed
		Full Streets - Minor - Non-Striped Inspections (Per Day)	\$ 21	\$ 21	\$ 0	Indexed
		Street Lane - Major - Striped Review	\$ 407	\$ 416	\$ 9	Indexed
		Street Lane - Major - Striped Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Street Lane - Major - Non-Striped Review	\$ 136	\$ 139	\$ 3	Indexed
		Street Lane - Major - Non-Striped Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Street Lane - Minor - Striped Review	\$ 271	\$ 277	\$ 6	Indexed
		Street Lane - Minor - Striped Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Street Lane - Minor - Non-Striped Review	\$ 136	\$ 139	\$ 3	Indexed
		Street Lane - Minor - Non-Striped Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Sidewalk - Major - Full Closure Review	\$ 814	\$ 831	\$ 17	Indexed
		Sidewalk - Major - Full Closure Inspections (Per Day)	\$ 48	\$ 49	\$ 1	Indexed
		Sidewalk - Major - AUX Review	\$ 407	\$ 416	\$ 9	Indexed
		Sidewalk - Major - AUX Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Sidewalk - Major - Partial Closure Review	\$ 407	\$ 416	\$ 9	Indexed
		Sidewalk - Major - Partial Closure Inspections (Per Day)	\$ 48	\$ 49	\$ 1	Indexed
		Sidewalk - Major - Maintenance Review	\$ 136	\$ 139	\$ 3	Indexed
		Sidewalk - Major - Maintenance Inspections (Per Day)	\$ 16	\$ 16	\$ 0	Indexed
		Sidewalk - Minor - Full Closure Review	\$ 271	\$ 277	\$ 6	Indexed
		Sidewalk - Minor - Full Closure Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Sidewalk - Minor - AUX Review	\$ 136	\$ 139	\$ 3	Indexed
		Sidewalk - Minor - AUX Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Sidewalk - Minor - Partial Closure Review	\$ 136	\$ 139	\$ 3	Indexed

Division	Service Area	Service Name	FY18 Fee	FY19 Fee	Change	Reviewed or Indexed
		Sidewalk - Minor - Partial Closure Inspections (Per Day)	\$ 16	\$ 16	\$ 0	Indexed
		Sidewalk - Minor - Maintenance Review	\$ 68	\$ 69	\$ 1	Indexed
		Sidewalk - Minor - Maintenance Inspections (Per Day)	\$ 16	\$ 16	\$ 0	Indexed
		Misc - Major - Dumpster/Pod - Review	\$ 204	\$ 208	\$ 4	Indexed
		Misc - Major - Dumpster/Pod - Inspections (Per Day)	\$ 48	\$ 49	\$ 1	Indexed
		Misc - Major - Non-Specific - Review	\$ 204	\$ 208	\$ 4	Indexed
		Misc - Major - Non-Specific - Inspections (Per Day)	\$ 48	\$ 49	\$ 1	Indexed
		Misc - Major - House Move - Review	\$ 136	\$ 139	\$ 3	Indexed
		Misc - Minor - Dumpster/Pod - Review	\$ 68	\$ 69	\$ 1	Indexed
		Misc - Minor - Dumpster/Pod - Inspections (Per Day)	\$ 32	\$ 33	\$ 1	Indexed
		Misc - Minor - Non-Specific - Review	\$ 204	\$ 208	\$ 4	Indexed
		Misc - Minor - Non-Specific - Inspections (Per Day)	\$ 16	\$ 16	\$ 0	Indexed
		Misc - Minor - House Move - Review	\$ 136	\$ 139	\$ 3	Indexed
		<i>Specific Fees Enumerated</i>				
		Driveway (per driveway)	\$ 106	\$ 108	\$ 2	Indexed
		Sidewalk, Underground Utilities, Underground Telecom (per linear foot)	\$ 0.31	\$ 0.32	\$ 0	Indexed
		Minimum Sidewalk Fee	\$ 106	\$ 108	\$ 2	Indexed
		R/W Utility Cut (Utility pavement cut)	\$ 106	\$ 108	\$ 2	Indexed
		Encroachment Application	\$ 273	\$ 279	\$ 6	Indexed
Express Services						
		<i>Land Development</i>				
		Express - Due Diligence	\$ 0	\$ 0	\$ 0	Indexed
		Express - Final Site	\$ 600	\$ 600	\$ 0	Reviewed
		Express - Grading	\$ 600	\$ 600	\$ 0	No Change
		Express - Preliminary Dev Plan	\$ 900	\$ 900	\$ 0	Reviewed
		Express - Recorded Map	\$ 900	\$ 900	\$ 0	No Change
		Express - Sketch Plans	\$ 450	\$ 600	\$ 150	Reviewed
		<i>Building Services</i>				
		Express - Additions	\$ 1,500	\$ 1,500	\$ 0	No Change
		Express - Alteration & Repairs	\$ 900	\$ 900	\$ 0	No Change
		Express - Building Comments Only	\$ 900	\$ 900	\$ 0	No Change
		Express - Change of Use	\$ 900	\$ 900	\$ 0	No Change
		Express - Fit up/Interior Completion	\$ 900	\$ 900	\$ 0	No Change
		Express - Presubmittal Conference	\$ 600	\$ 600	\$ 0	Reviewed
		Express - Standard Commercial	\$ 1,500	\$ 1,500	\$ 0	No Change
		Pony Express	\$ 300	\$ 300	\$ 0	No Change
		<i>Development Engineering</i>				
		Express - Concurrent	\$ 900	\$ 900	\$ 0	Reviewed
		Express - Concurrent Mylar	\$ 900	\$ 0	\$ (900)	Remove
		Express - Concurrent Mylar Revision	\$ 900	\$ 0	\$ (900)	Remove
		Special Field Consultation Services	\$ 325	\$ 325	\$ 0	No Change
Research and Records						
		General record recovery (including pricing), per page	\$ 0	\$ 0	\$ 0	Indexed
		Special research, per hour	\$ 26	\$ 27	\$ 1	Indexed
		Certificate of compliance or occupancy recovery (beyond 30 days of issue date), per certificate	\$ 52	\$ 53	\$ 1	Indexed
		Monthly construction report per month	\$ 10	\$ 10	\$ 0	Indexed
		Monthly construction report per month with mailing	\$ 15	\$ 15	\$ 0	Indexed
		Duplicate building card	\$ 10	\$ 10	\$ 0	Indexed

Notes:

*Fees shown represent calculated fees on hypothetical projects

**Alterations and repairs are shown at level 2 (50% of full fee). Level 1 fees are 75% and level 3 are 25% of full cost

Adopted: July 4, 2018

Effective: July 4, 2018

Distribution: Department Heads
 Budget and Management Services
 Internal Audits Manager – Martin Petherbridge
 Chief Financial Officer – Allison Bradsher
 Public Utilities – Massengill, Waldroup, Wheeler, Lynch, Brower, Ray, Alford, Vasquez
 Planning – Bowers, Crane

Development Services – Hosey, Daniels, Dolikhani
 Transcription Services - Taylor

ORDINANCE NO. 2018 – 850

AN ORDINANCE TO REVISE THE COMPENSATION PROVIDED FOR AND BENEFITS AVAILABLE TO THE MAYOR AND MEMBERS OF THE RALEIGH CITY COUNCIL.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA THAT:

Section 1. Section 1-1024 of Raleigh City Code is repealed, re-written, and enacted as follows:

"Sec. 1-1024. - COMPENSATION AND ALLOWANCES OF THE MAYOR AND MEMBERS OF THE COUNCIL.

(a) The Mayor and Council members shall receive compensation for services in such sums as may be just and reasonable. The Council may fix compensation for Council members and for the Mayor as a part of the annual budget adoption with changes to be effective on the date specified. If no date is provided, changes shall be effective on July 1. After budget adoption, compensation for the Mayor and Council members may not be reduced except in accordance with law. Increases in compensation proposed in the budget should follow the average merit increase recommended for the broadband pay system.

(b) The Mayor shall be paid an additional sum of one hundred dollars (\$100.00) per month, and said sum shall be an allowance for in-City expenses. All Council members shall be paid an additional sum of one hundred fifty dollars (\$150.00) per month, and said sum shall be an allowance for auto travel. Actual travel expenses will be paid through voucher request. Council members are eligible to participate in the City's health, dental and voluntary enrollment insurance programs and may choose to have a cell phone allowance of up to forty-two dollars (\$42.00) per month."

Section 2. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 3. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to that end the provisions of this ordinance are declared to be severable.

Section 4. This ordinance shall become effective on October 1, 2018.

ADOPTED: June 11, 2018
EFFECTIVE: October 1, 2018

DISTRIBUTION:	Budget and Management Services:	Mary Vigue
	Finance:	Allison Bradsher
	Audits:	Martin Petherbridge
	Payroll:	Denise Pickover
	Human Resources:	Tim Mayes
	City Attorney:	Andrew Seymour
		Jeanne Hargrove-Bailey
	Transcription Services:	Taylor

ORDINANCE NO. 2018 – 851 TF 318

AN ORDINANCE TO AMEND THE 2017/18 BUDGET ORDINANCE

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA THAT:

Section 1. That the 2017/2018 Budget Ordinance be amended by the following budget amendments:

Increase Revenue:

Fund 100	Appropriations from Special Rsv	\$522
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Increase Expense:

Fund 100	Transfer to Grants Fund 810	\$522
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Purpose: Appropriates City match for 2016 High Intensity Drug Trafficking Area grant.

Increase Revenue:

Fund 100	Appropriations from Special Rsv	\$4,180
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Increase Expense:

Fund 100	Transfer to Grants Fund 810	\$4,180
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Purpose: Appropriates City match for 2017 High Intensity Drug Trafficking Area grant.

Transfer From:

Fund 100	Reserve M&O	(\$485,599)
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Transfer To:

Fund 100	Elections	\$485,599
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Purpose: Adjust budget to reflect actual expenditures incurred for the 2017 Municipal Elections.

Transfer From:

Fund 100	Arts & Culture	(\$72,000)
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Transfer To:

Fund 100	To Fund 130	\$72,000
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Increase Revenue:

Fund 130	From Fund 100	\$72,000
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Increase Expense:

Fund 130	Contractual Services	\$72,000
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Purpose: The City recognized a donation for Together Raleigh Bus Shelter Project. This transfer will move the revenue and expense into Fund 130 so Parks, Recreation, and Cultural Resources can complete the first phase of the project in FY 2019.

Increase Revenue:

Fund 100	Donations	\$750
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Increase Expense:

Fund 100	Arts & Culture	\$750
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Purpose: Accept a sponsorship for an Office of Raleigh Arts event and associated costs for the event.

Increase Revenue:

Fund 130	Sponsorship	\$8,497
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Increase Expense:

Fund 130	Oper and Maintenance Supplies	\$8,497
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Purpose: The City of Oaks Foundation previously administered the sponsorship program for the Annual Environmental Awards ceremony; that function will now be the responsibility of the Office of Sustainability. This action appropriates sponsorship revenues that were collected in previous years by the Foundation specifically for the Environmental Awards ceremony and appropriates the corresponding expenses.

Transfer From:

Fund 360	Capital equipment	(\$212,000)
Fund 360	Professional Services	(88,000)
Fund 360	Landfill costs	(250,000)
Fund 360	Miscellaneous Expenses	(93,000)

Transfer To:

Fund 360	Vehicle Maintenance and Supply	\$643,000
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Purpose: Transfer residual account savings to fund the costs for required equipment rental costs associated with the Yard Waste Center and NC DEQ permit compliance.

Transfer From:

Fund 410	Transit Operating Subsidy	(\$750,000)
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Transfer To:

Fund 410	Contractual Services	\$750,000
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Purpose: This transfer moves funds from Transit to GoRaleigh Access for underestimated para-transit services through fiscal year 2018. These services are required by the Federal Transit Authority and are available for citizens deemed unable to use fixed route public transit.

Transfer From:

Fund 410	Transit Operating Subsidy	(\$271,409)
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Transfer To:

Fund 410	Contractual Services	\$271,409
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Purpose: This transfer covers Wake Transit GoRaleigh Access ADA (para-transit) recovery costs. The amount is budgeted in fiscal year 2018 Wake Transit Plan funding; however, requires a transfer of appropriations to the para transit account.

Decrease Revenue:

Fund 410	Federal Grants	(\$900,000)
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Decrease Expense:

Fund 410	Contractual Services	(\$900,000)
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Purpose: Federal grant funding for the GoRaleigh Access ADA Paratransit program was budgeted in Fund 410 and Fund 415. This action reduces appropriation authority as revenue and expense should occur in Fund 415 – Public Transit Fund. There is no impact on programmed operations.

Transfer From:

Fund 470 – Stormwater System Repair 86590000	General Construction Contracts	(\$560,000)
Fund 470 – Flood Mitigation 98160000	Project Site Work	(140,000)
Fund 470 – Flood Mitigation 98160000	Capital Project Reserve	(100,000)

Transfer To:

Fund 470 – Newton Road Culvert Repair 91480001	General Construction Contracts	\$560,000
Fund 470 – Newton Road Culvert Repair 91480001	Utility Construction Electric	160,000
Fund 470 – Newton Road Culvert Repair 91480001	Right of Way Acquisition	100,000

Purpose: Transfer funds to complete emergency repairs stemming from the culvert failure on Newton Road.

Transfer From:

Fund 100	Contractual Services	(\$64,005)
Fund 442	Contractual Services	(56,656)

Transfer To:

Fund 100	Equipment Replacement	\$64,005
Fund 442	Equipment Replacement	56,656

Increase Revenue:

Fund 251	Transfer from General Fund	\$64,001
Fund 251	Transfer from Parking Fund	56,656

Increase Expense:

Fund 251	Reserve M&O	\$120,657
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Purpose: During the fiscal year, equipment was needed in Parking Operations and Engineering Services that was not identified in the fleet plan. Vehicle Services purchased the vehicles with available funding. These transfers make the General Government Equipment Fund whole.

Transfer From:

Fund 310	RSV Maintenance and Operations	(\$1,123,125)
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Transfer To:

Fund 310	Oper and Maintenance Supplies	\$400,125
Fund 310	Landfill Charges	300,000
Fund 310	Chemicals	323,000
Fund 310	Service Contracts	100,000

Purpose: Transfer funds from combined Public Utilities' reserves to cover programmatic operational expenses for the remainder of FY18.

Increase Revenue:

Fund 910	Realized Gain/Loss	\$270,000
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Increase Expense:

Fund 910	Full-Time Salaries	\$270,000
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Purpose: Appropriate excess revenue in the Law Enforcement Officers' Separation Trust Fund to cover anticipated expenses through the end of the fiscal year.

Increase Revenue:

Fund 311	Approp From Prior Year	\$5,574,718
Fund 312	Approp From Prior Year	16,110,816
Fund 313	Approp From Prior Year	2,328,137

Increase Expense:

Fund 311	To 320 Water Pay-Go	\$5,574,718
Fund 312	To 320 Water Pay-Go	16,110,816
Fund 313	To 320 Water Pay-Go	2,328,137

Purpose: Revenue from Infrastructure Replacement charges and Watershed Protection fees are collected in operating funds 311 (for water), 312 (for waste water) and 313 (for watershed protection) and reside there until they are transferred out to finance qualified capital projects in funds 320 and 325. The practice has been to make these transfers quarterly based on actual expenditures on those qualified capital projects. Not all projects budgeted from FY15-FY17 completely spent out in the year they were appropriated, and because funds 311, 312 and 313 are operating funds, any unrealized transfers budgeted became unavailable at the end of each fiscal year. A budget action is necessary to reinstate those transfer budgets to fully realize funding of associated capital projects.

Decrease Revenue:

Fund 320 – PUD Fund Rsrv 79990010	Fr 311 Water Infrastructure	(\$681,844)
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Increase Revenue:

Fund 320 – PUD Fund Rsrv 79990010	Approp From Prior Year	\$681,844
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Purpose: The Water Infrastructure Replacement Fund 311 has unrealized revenues in the prior year and will not be able to fund the full amount budgeted to be transferred to Fund 320. A requested appropriation of fund balance will allow for sufficient funding to associated capital projects. Fund balance in fund 320 is available from accrued project savings and from interest income that exceeded budgeted targets.

Decrease Revenue:

Fund 320 – PUD Fund Rsrv 79990010	Fr 313 Watershed Protection	(\$21,465)
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Decrease Expense:

Fund 320 – Watershed Init 81010260	Watershed Initiatives	(\$21,465)
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Purpose: Watershed Protection Fund 313 had unrealized budgeted revenues in FY16 and FY17. Watershed protection initiatives are funded to the extent of dedicated funding; it is recommended to take a budget action to decrease the capital project in Fund 320 to reflect this revenue shortfall.

Transfer From:

Fund 348 – Little River Rsrv 99400002 Little River Reservoir Wetland Mitigation (\$70,000)

Transfer To:

Fund 348 – EMJ Floc & Sed 80990000 EMJ Flocculation & Sedimentation Pilot \$70,000

Purpose: The Flocculation and Sedimentation Pilot project at the E.M. Johnson Water Treatment Plant includes upgrading the existing process train with new equipment that will increase the capacity from 12 million gallons per day (MGD) to 20 MGD. The transfer covers the cost of anticipated construction contract change order necessary for final project closeout. Funding is available in the Little River Reservoir Wetland Mitigation project, which should close this year because the Falls Lake Reallocation will delay the need for a Little River Reservoir beyond the year 2045.

Transfer From:

Fund 349 – Smith Creek Int Imp 81010050 Smith Creek Interceptor Improv (\$284,180)

Transfer To:

Fund 349 – Beaver Dam Creek 98060000 Zebulon Interceptor \$284,180

Purpose: The Beaverdam Creek Interceptor is a project identified in our merger agreement with Zebulon. It includes installation of 22,100 linear feet of sewer interceptor and construction of a new pump station. The transfer covers the cost of an anticipated construction contract change order necessary for final project closeout. Funding is available in the Smith Creek Interceptor project, which came in under budget and should close in FY18.

Decrease Revenue:

Fund 415 – FTA Section 5310 Grant 74250101 Federal Grant (\$285,781)

Decrease Expense:

Fund 415 – FTA Section 5310 Grant 7425010 Contractual Services (\$285,781)

Purpose: Removes the portion of the Federal FTA Section 5310 grant received by Transit that will go directly to subrecipients.

Transfer From:

Fund 505 – Gen Gov Reserves 79990060 Entrepreneurship Prog Exp (\$150,000)

Transfer To:

Fund 505 – 88550292 Innovation Fund Entrepreneurship Prog Exp \$150,000

Purpose: The Innovation Fund, currently budgeted within project 88550292, is a five-year program that contains funds that rollover from year-to-year. This transfer will move the remaining Innovation Fund dollars from capital reserve to the capital program for FY2019.

Increase Revenue:

Fund 505 – Sustainability Project 99110030	Solar Array Income	\$7,386
Fund 505 – Sustainability Project 99110030	Solar Array Income	74,792

Increase Expense:

Fund 505- Sustainability Project 99110030	Capital Project Rsrv	\$82,178
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Purpose: This action appropriates revenue from the Solar Array and Alternative Fuel rebate programs into the Sustainability Master Project program for sustainable attributes for future capital projects.

Transfer From:

Fund 525	Capital Project Reserve	(\$306,142)
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Transfer To:

Fund 525	General Construction Contracts	\$306,142
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Purpose: Consolidating funds from multiple bridge repair projects for a contract to repair four bridges. The funds are being consolidated to assist with project management.

Transfer From:

Fund 625 – 82310008 Parks Bldg Maint	General Construction Contracts	(\$500,000)
Fund 625 – 82370007 Park Roof Repairs	General Construction Contracts	(208,171)
Fund 625 – 82370008 Park Roof Repairs	General Construction Contracts	(61,829)
Fund 625 – 99220250 Facility Improvement	General Construction Contracts	(100,000)
Fund 636 – 82310100 Parks Bldg Maint	General Construction Contracts	(1,000,000)

Transfer To:

Fund 625 – 82310200 Lake Lynn Comm	Design/Planning Contracts	\$180,000
Fund 625 – 82310200 Lake Lynn Comm	General Construction Contracts	500,000
Fund 636 – 82310200 Lake Lynn Comm	General Construction Contracts	700,000
Fund 625 – 83210300 Laurel Hills Comm	Design/Planning Contracts	190,000
Fund 636 – 83210300 Laurel Hills Comm	General Construction Contracts	300,000

Purpose: This transfer will move funds budgeted for Lake Lynn and Laurel Hills for building maintenance, roof repair, and facility improvement into accounts created for these projects. This will assist in project management.

Increase Revenue:

Fund 625 – City Lab Exhibit 99220506	Donations/Contributions	\$25,000
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Increase Expense:

Fund 625 – City Lab Exhibit 99220506	City Lab Exhibit Match	\$25,000
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Purpose: The City received and recognized a donation for City Lab on March 21, 2017. While the revenue was recognized, the budget for this item was not increased. This will increase budget authorization for this project based on the received donation.

Increase Revenue

Fund 751 – Home Grant FY14 75140014	HOME Grant FY14	\$52,062
Fund 751 – Home Grant 2015 75140015	HOME Grant 2015	224,177
Fund 751 – Home Grant FY16 75140016	HOME Grant FY16	74,125
Fund 751 – Comm Dev Fd Rsv Proj 79990080	Comm Dev Fd Rsv Proj	146,821

Decrease Revenue:

Fund 751 – HOME Grant FY10-FY13 75140000	HOME Grant	(\$251,479)
Fund 751 – HOME Rehab 75330000	HOME Rehab	(245,706)

Purpose: To clean-up previous years of the HOME Investment Partnership Grant.

Decrease Revenue:

Fund 810 – Foster Grand Parent Grant 71080202	In-Kind Services	\$ (25,353)
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Decrease Expense:

Fund 810 – Foster Grand Parent Grant 71080202	In-Kind Services	\$(25,353)
Fund 810 – Foster Grand Parent Grant 71080202	Licenses, Dues	(20)
Fund 810 – Foster Grand Parent Grant 71080202	Volunteer Meals	20

Purpose: Reduce budget to reflect a correction in in-kind services for the Foster Grandparent grant.

Decrease Revenue:

Fund 810 – WCJCPC Grant Award 73056033	County Grants	\$ (10,950)
Fund 810 – WCJCPC Grant Award 73056033	City Match	_(3,285)

Decrease Expense:

Fund 810 – WCJCPC Grant Award 73056033		\$ (14,235)
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Purpose: Adjust budget to reflect reduction in Wake County Juvenile Crime Prevention Council grant award received.

Increase Revenue:

Fund 810 – FY17 Transit Planning Grant 74190101 City Match	\$1,186
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Increase Expense:

Fund 810 – FY17 Transit Planning Grant 74190101 Contractual Services	\$1,186
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Purpose: Adjusts the FY17 Transit Planning grant to agree with grant contract.

Decrease Revenue:

Fund 100	Appropriation from Special Reserve	(\$9,646)
Fund 810 – DWI Squad 72073001	Federal Grant – Pass Through	(3,216)
Fund 810 – DWI Squad 72073001	From 100 for Grants Match	(9,646)

Decrease Expense:

Fund 100	Transfer to Grants Fund 810	(\$9,646)
Fund 810 – DWI Squad 72073001	Salaries-Full Time	(12,862)

Purpose: Adjust budget to reflect correction in the DUI Squad grant award received.

Section 2. That appropriations equal to the amounts of outstanding purchase orders in annually budgeted accounts at June 30, 2017, be reappropriated to properly account for the payments against the fiscal year in which they were paid.

Section 3. The City Manager has authority to transfer operating funds necessary to administer Leave Policy, 300-9A for the fiscal year ending June 30, 2018.

Adopted: June 11, 2018

Effective: June 11, 2018

Distribution: Budget and Management Services
 Finance – Allison Bradsher, Jennifer Stevens
 Transcription Svcs – Taylor

RESOLUTION NO. 2018 – 596

Operating Budget for Municipal Service Districts City of Raleigh Fiscal Year 2018-19

WHEREAS, Article 23 of Chapter 160A of the North Carolina General Statutes, entitled “The Municipal Service District Act of 1973,” authorizes the City Council of any city within North Carolina to define one or more service districts for the purposes enumerated in that Act and pursuant to the procedure therein prescribed; and

WHEREAS, the City Council of the City of Raleigh, North Carolina has established the Municipal Service District as defined in Resolution 2009-795 and 2014-919 for the purpose of pursuing urban revitalization projects.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Raleigh that the following budget for the Municipal Service District for Fiscal Year 2018-19 is hereby approved:

<u>REVENUE</u>	<u>AMOUNT</u>
Downtown Municipal Service District	\$ 1,367,015
Hillsborough Street Municipal Service District	\$ 519,067
 <u>EXPENDITURES</u>	 <u>AMOUNT</u>
Downtown Municipal Service District	\$ 1,072,015
Hillsborough Street Municipal Service District	\$ 519,067
City of Raleigh Downtown Cleanliness	\$ 295,000

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Transcription Svcs – Jackie Taylor
Downtown Raleigh Alliance
Hillsborough Community Services Corporation

RESOLUTION NO. 2018 – 597

Operating Budget for the Greater Raleigh Convention and Visitors Bureau City of Raleigh Fiscal Year 2018-19

WHEREAS, the General Assembly of North Carolina adopted House Bill 703, entitled “An Act to Authorize Wake County to Levy a Room Occupancy Tax and a Prepared Food and Beverage Tax,” during the 1991 Session; and

WHEREAS, said Act requires certain distribution of a portion of the proceeds from these taxes to the Greater Raleigh Convention and Visitors Bureau; and

WHEREAS, said Act further requires the Greater Raleigh Convention and Visitors Bureau to submit an annual budget to the Raleigh City Manager and Wake County Manager for processing and approval through the regular budget procedures of the City and the County; and

WHEREAS, the Greater Raleigh Convention and Visitors Bureau has submitted a proposed budget for Fiscal Year 2018-19 to the Raleigh City Manager and Wake County Manager.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Raleigh that the following budget for the Greater Raleigh Convention and Visitors Bureau for Fiscal Year 2018-19 is hereby approved:

<u>REVENUE</u>	<u>AMOUNT</u>
Hotel Occupancy Tax	\$6,077,629
Prepared Food and Beverage Tax	675,000
Convention Center Marketing	130,000
Annual Meeting	47,000
Other Program Revenue	510,500
Dividends, Interest and Reserves	10,500
TOTAL REVENUES	\$7,450,629

<u>EXPENDITURES</u>	<u>AMOUNT</u>
Greater Raleigh Convention and Visitors Bureau	\$7,450,629

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Jackie Taylor
Greater Raleigh Convention and Visitors Bureau
Wake County Manager

RESOLUTION NO. 2018 – 598

**A RESOLUTION REVISING WATER AND SEWER ASSESSMENT
RATES FOR THE CITY OF RALEIGH, NORTH CAROLINA**

WHEREAS, each year an analysis is made of the costs for water and sewer line installations which involves actual costs over five (5) years and the formula is as prescribed by the North Carolina General Statutes; and

WHEREAS, based on this analysis, no adjustments in assessment rates are proposed.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF RALEIGH, NORTH CAROLINA THAT:**

Section 1. The water and sewer assessment rates remain as follows:

8" Sanitary Sewer	\$62.25/foot
6" Water	\$44.11/foot

Per front foot for each side of the street of abutting frontage.

Section 2. The above rates shall remain in effective for projects approved for construction through June 30, 2019.

Adopted: June 11, 2018

Effective: July 1, 2018

Distribution: Public Utilities – Massengill, Brower, Waldroup, Wheeler, Lynch, Ray, Alford, Vasquez
Engineering Services – Kelly, Johnson, Shahbender, Plescher, Powell
Finance – Masters, Baldwin, Fitzgerald
Transcription Services – Taylor

RESOLUTION NO. 2018 – 599

Resolution Approving Changes to Human Resources Leave Policy 300-9A

WHEREAS, Leave Policy 300-9A (“Leave Policy”) was initially adopted by the City Council on September 5, 2017; and

WHEREAS, the City Council indicated to City Administration that the Council desired changes to provisions in the Leave Policy relating to holidays. As a result, City Administration prepared revisions to the Leave Policy for consideration as a part of the FY2019 budget; and

WHEREAS, in compliance with §2(c) of the Raleigh Civil Service Act, the Civil Service Commission has reviewed the revised Leave Policy and has provided a recommendation to the City Manager endorsing the revisions; and

WHEREAS, the City Council has received the revised Leave Policy, the recommendation of the Civil Service Commission, and the City Manager’s recommendation to adopt the revised Leave Policy; and

WHEREAS, implementation of the changes to the Leave Policy is a part of the FY2019 budget development process;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RALEIGH that Leave Policy 300-9A, as revised, is approved and shall become effective June 29, 2018.

Adopted: June 11, 2018

Effective: June 29, 2018

Distribution:	Budget and Management Services:	Mary Vigue
	Finance:	Allison Bradsher
	Internal Audit:	Martin Petherbridge
	Human Resources:	Tim Mayes
	Payroll:	Denise Pickover
	Transcription Svcs:	Jackie Taylor
	Department Heads	



Human Resources Policy
Leave Policy
300-9A

PURPOSE To provide leave benefits as a part of the total compensation provided to City employees and to establish the procedure for the administration of leave policies.

APPLIES TO All Departments/Divisions

REFERENCES City of Raleigh Personnel Program Policy Definitions, 300-1A
City of Raleigh Hours Worked Under FLSA, 300-5
City of Raleigh Employment Status, 300-33
N.C. Gen. Stat. § 7B-2705 Employment Discrimination Unlawful (Compliance with Juvenile Orders)
N.C. Gen. Stat. § 9-32 Discharge of Juror Unlawful
N.C. Gen. Stat. § 50B-5.5 Employment Discrimination Unlawful (Domestic Violence)
N.C. Gen. Stat. § 95-28.3 Leave for Parent Involvement in Schools

DEFINITIONS See City of Raleigh Personnel Program Policy Definitions, 300-1

**POLICY
STATEMENT**

- 1.0 Policy
- 1.1 Regular full-time employees of the City of Raleigh earn vacation leave and sick leave as prescribed in this policy beginning the first of the month, following the completion of 30 days of employment.
 - 1.2 Employees may use vacation leave after completing six (6) months of employment with the City unless a supervisor approves otherwise.
 - 1.3 Employees may use accrued sick leave at any time after the first thirty (30) days of employment with the City.
 - 1.4 Regular full-time employees of the City of Raleigh are eligible for holiday pay immediately after they start work and shall be paid for holidays in accordance with this policy.
 - 1.5 Based on the needs of the City, employees may be required to work on an actual or designated holiday.
 - 1.6 Departments may establish written procedures concerning advance approval of leave, call-in requirements, or other procedures that do not directly conflict with this leave policy.
- 2.0 Procedure – Vacation Leave

Employees may use vacation leave after completing six (6) months of employment with the City unless a supervisor approves otherwise.

Annual Vacation Leave Earning Rates

Regular full time employees are eligible to earn leave on the following basis:

Continuous Service Completed	Earning Rate- Work Days Earned
0 years – Less than 3 years	1 day per month
3 years – Less than 10 years	1.25 days per month
10 years – Less than 15 years	1.5 days per month
15 years – Less than 20 years	1.75 days per month
20+ years	2 days per month

Police Department sworn personnel holding the rank of Police Captain and below earn vacation based on an 8.4 hour day, regardless of the schedule worked. Police Majors, the Deputy Police Chief, and the Police Chief earn vacation based on a 7.75 hour day, regardless of the schedule worked.

Fire Department personnel assigned to Fire Suppression Division shall earn vacation at a rate of 12 hours for a day and shall accumulate vacation leave based on 2.2.1. A day of vacation for other employees in Fire is either 7.75 hours or 8 hours depending on their schedule but shall not exceed 8 hours.

Absences due to sickness, injury, or disability may, at the request of the employee, be charged against vacation leave accruals.

Vacation leave requests should be made and approved prior to the time such leave will be taken. Each Department Director shall consider vacation leave requests with regard to operating requirements and, where possible, grant the requests of the employees.

Vacation leave may be accumulated up to a maximum of fifty (50) workdays with conversion to sick leave after 50 days every month. Unused vacation leave accrual shall be paid to the employee upon termination up to a maximum of fifty (50) workdays, less any monies owed to the City, including pay advancements or overpayments, amounts owed for violations of administrative regulations, failure to return city owned property, or benefit premiums in arrears. Amounts due will be subtracted from vacation payout. The City will provide an itemized list of the amounts due and paid.

Vacation leave shall be charged against accrual in quarter hour (.25), half hour (.50), three quarter hour (.75) and one hour (1.0) increments of time. No time will be accepted in smaller than quarter hour increments with the exception of when an employee wishes to reduce the balance to "zero" at which time the system will accept a request for time less than a quarter hour.

As stated in Administrative Regulation 300-5, Work Time for City Employees, 2.7.2.4, supervisors may require employees to use accrued (banked) compensatory time and to take specific days or specific hours of compensatory time off before using vacation leave.

2.8 Vacation days may be forfeited as a form of employee discipline authorized under the City's disciplinary policy.

3.0 Procedure – Sick Leave

3.1 Annual Sick Leave Earning Rates

- 3.1.1 After an employee has worked with the City for 30 days, regular fulltime employees shall earn sick leave credit at the rate of one (1) workday on the first day of each month, following the first month of employment. Accrual will continue on the first day of each month, thereafter.
- 3.1.2 Police Department sworn personnel holding the rank of Captain and below earn sick leave based on an 8.4 hour day regardless of the schedule worked. Police Majors, the Deputy Police Chief, and the Police Chief earn sick leave based on a 7.75 hour day, regardless of the schedule worked.
- 3.1.3 Fire Department personnel assigned to Fire Suppression Division shall earn sick leave credit at the rate of 12 hours per month, provided that sick leave used shall be charged at the rate of two days for each 24-hour tour of duty missed. If only part of a 24-hour tour is missed, the employee shall be charged in proportion to the time missed in amounts not smaller than quarter hour units.
- 3.1.4 A day of sick leave for other regular full time employees will be either 7.75 hours or 8 hours depending on their schedule but shall not exceed 8 hours.

3.2 Sick leave used will be charged based on the number of work hours missed due to sickness

3.3 An employee eligible for sick leave with pay may use such sick leave for:

- 3.3.1 Personal illness, injury, or temporary disability resulting from pregnancy, childbirth, or any other physician certified temporary disability
- 3.3.2 Exposure to contagious disease
- 3.3.3 Medical appointments and dental appointments during working hours
- 3.3.4 Illness, medical appointments and dental appointments for spouse, child, or parent living in the same household or in another household; or illness, medical, and dental appointments for other members of immediate family living in the same household
- 3.3.5 Death in the employee's immediate family requiring the employee's personal attendance is limited to five (5) workdays per cause, or five (5) calendar days per cause for members of the Fire Service. If additional sick time is needed due to a death in the immediate family, the time requested may be approved by the Department Director.

3.4 No sick leave shall be taken in excess of that earned. Exception: Persons injured on the job and eligible for Worker's Compensation will be advanced

sick leave in excess of that earned up to the date that Worker's Compensation benefits begin to cover the seven (7) day waiting period.

- 3.5 Unlike FMLA leave, sick leave is not job protected leave. After an employee exhausts available FMLA leave and any leave required as a reasonable accommodation by the Americans with Disabilities Act, the Department Director and Human Resources staff may determine that operational needs require the Department to fill the position.
- 3.6 Unused regular sick leave may be accumulated without limit.
- 3.7 An employee absent from work for any of the following reasons shall continue to accumulate sick leave at the regularly prescribed rate during such absence as though he/she was on duty:
 - 3.7.1 On designated holidays
 - 3.7.2 During sick leave
 - 3.7.3 During vacation
 - 3.7.4 For disability arising from injuries sustained in the course of employment
 - 3.7.5 For all authorized leaves of absence with pay
 - 3.7.6 For authorized leaves without pay for not over 10 days in any calendar year
- 3.8 An employee may not work off-duty employment while out on sick leave.
- 3.9 Upon termination, no payment will be made for unused sick leave.
- 3.10 With approval of the Human Resources Director, a new employee hired by the City whose immediate past employer was the State of North Carolina or any of its political subdivisions, may transfer to the City accumulated and unused sick leave up to 1,040 hours. The City Manager reserves the right to increase this cap in extreme circumstances. This request must be made within 10 working days from the employee's start date. When an employee uses sick leave, the first days used shall be the days transferred under this section.
- 3.11 Additional Sick Leave
 - 3.11.1 Regular full-time employees earn Additional Sick Leave based on their tenure of service as set out below. This Additional Sick Leave may be used in the same manner as regular sick leave.
 - 3.11.1.1 Beginning at the eighth year of active service as a regular full-time City employee, an employee shall earn 5.44 days of Additional Sick Leave per month worked for the next twelve consecutive months.
 - 3.11.1.2 Beginning at the fifteenth year of active service as a regular fulltime City employee, an employee shall earn 5.44 days of Additional Sick Leave per month worked for the next twelve consecutive months.

- 3.11.1.3 Beginning at the twenty-fifth year of active service as a regular fulltime City employee, an employee shall earn 10.88 days of Additional Sick Leave per month worked for the next twelve consecutive months.
- 3.11.1.4 In exceptional circumstances and only for employees who are granted unpaid Special Leave during their eighth, fifteenth, or twenty-fifth year of service, the Human Resources Director may permit an employee to suspend the consecutive-month period during the unpaid Special Leave and resume it when the employee returns from the approved Special Leave.
- 3.12 An employee may earn no more than 261.12 days of Additional Sick Leave during employment with the City.

4.0 Procedure – Holidays

- 4.1 The City Council may proclaim certain days as holidays when most City offices are closed and most employees are not required to work. The City Council typically does so near the end of a calendar year for the following calendar year. The City Council may revise the holiday schedule during any calendar year.
- 4.2 The City recognizes that certain vital City operations require that employees work during holidays. This section sets out the Holiday benefits that the City provides to all its regular full-time employees.
- 4.3 General Provisions Concerning Holidays
 - 4.3.1 All regular full-time employees are granted holidays except:
 - 4.3.1.1 Any employee absent without authorized leave on their scheduled workday immediately before or immediately after a holiday shall not receive holiday leave or holiday premium pay.
 - 4.3.1.2 Employees absent on any form of authorized leave without pay for more than ten consecutive days in any calendar year are not eligible for holiday compensation for holidays that occur while the employee is absent on unpaid leave.
 - 4.3.2 The number of holiday hours employees receive for one holiday is based on their normal work day hours up to 12 hours.
 - 4.3.3 Holiday Pay does not count as hours worked, any hours physically worked on a holiday are counted as hours worked for overtime purposes.
 - 4.3.4 Holidays may be designated or actual holidays. A designated holiday is the day that the City declares as the holiday and for which the City provides holiday leave. An actual holiday is the day that the holiday falls on the calendar. For instance, December 25 is actually Christmas day, but the City usually designates a Christmas holiday on a weekday even when Christmas falls on a weekend.
 - 4.3.5 If a designated holiday falls on an employee's regular day off, that employee shall receive up to 12 hours of holiday leave.

- 4.3.5.1 Eligible employees may earn and accrue up to 144 hours of delayed holiday time.
- 4.3.5.2 Any accrued delayed holiday hours not used by the end of the fiscal year will be paid out to the employee.
- 4.3.5.3 Any delayed holiday balances on the books as of June 30, 2018 will be paid out.
- 4.3.5.4 Delayed holidays must be used prior to vacation leave.
- 4.3.5.5 Delayed holidays may be used to repay monies owed to the City, as described in §2.5.
- 4.3.5.6 Delayed holidays may be forfeited as a form of disciplinary action under the City's discipline policy.
- 4.3.6 An employee whose actual work day is longer than the holiday hours may use compensatory time, vacation, petty leave, or manager's leave for the additional hours. With permission from the employee's supervisor, the employee may adjust the employee's work schedule to work the additional hours so long as it is done within the same work week or, for Police and Fire, the same work cycle.
- 4.4 Holiday Compensation for Non-Public Safety employees on Ten Hours Per Day, Four Days Per Week Work Schedule:

If the holiday falls on a scheduled work day, the employees shall not work on the holiday, but shall work ten hours on their normal flex day off. Pay shall include 40 hours pay for the 40 hours work plus 10 hours of pay at straight time as special compensation, and in lieu of receiving delayed holidays, for a total of 50 hours of straight time pay.
- 4.5 Premium Pay for Required Work Performed on Holidays
 - 4.5.1 When an eligible employee is called back to work or scheduled and required to work on an actual or designated holiday, that employee will receive the holiday Premium Pay for the hours physically worked on that day plus Holiday Pay for up to 12 hours.

Holiday premium pay is limited to either the actual or the designated holiday, but not both. If an employee is required to work on both the actual and the designated Holiday, the employee will select one of the two days as the holiday and will receive the holiday Premium Pay for the hours physically worked on that day plus regular pay for that day. The employee will receive only regular pay for the other day.

- 4.5.2 Temporary Full Time, Temporary Part Time, and Regular Part Time employees who are required to work on a holiday shall be paid at their normal rate for the work performed.
- 4.5.3 In lieu of holiday premium pay and in addition to regular pay for hours worked, Department Directors may authorize additional time off at time-and-one-half when requested by the employee. Such authorization would be granted only if adequate staffing to carry out normal operations could be provided.

5.0 Procedure – Other Leave

- 5.1 An employee who has children in school may take up to four hours of unpaid leave each year to be involved with the school. The employee must give the supervisor 48 hours' notice before taking the unpaid leave and the supervisor may require written verification from the school.
- 5.2 An employee who does not have vacation, petty leave, or compensatory time must be given a reasonable period of unpaid leave to seek Court protection from domestic violence or to comply with Juvenile Court orders requiring the employee to attend a Court appearance or a Court-ordered class. In addition, if a Juvenile Court order requires an employee to attend a medical appointment with a child and the employee does not have leave available to attend the appointment, the employee must be provided with a reasonable period of unpaid leave to attend the appointment. Unless the circumstances involve an emergency, the employee must follow the Department's usual procedures to request time off. The employee must provide documentation to support the request.
- 5.3 In addition to vacation and sick leaves, a Department Director may authorize an employee to be absent without pay for personal reasons for a period not to exceed ten (10) work days. Additional leave without pay may be granted upon the approval of the Human Resources Director or the Director's designee.
- 5.4 The Department Director, with approval of the Human Resources Director or designee, may authorize special leaves of absence, with or without pay as appropriate in each case, for any period not to exceed three (3) calendar months for the following special purposes:
 - 5.4.1 Other Leave With Pay which will not be charged to an employee's vacation or sick leave for the following reasons:
 - 5.4.1.1 Civil Leave – Serving on a jury; attending court in connection with usual official duties; or subpoenaed or directed by proper authority to appear in an official or non-official capacity as a witness for the Federal Government, the State, or a political subdivision thereof. (See Section 5.4 for witness in private litigation.)
 - 5.4.1.2 Education Leave – Attending to official business, professional conferences, or training courses deemed beneficial to the City. Such leave must be applied for in advance and shall be approved by the Department Director.
 - 5.4.1.3 Administrative Leave – For reasons which are considered to be in the best interest of the City of Raleigh and which must be

approved by the Department Director and the Human Resources Director or designee.

- 5.4.1.4 Petty Leave – Attending to personal matters which cannot be transacted outside of office hours, not to exceed four hours in one day or 12 hours in one year, beginning with the employee's employment date. An explanation of specific use is not required.
- 5.4.1.5 Military Leave – Employees who are members of armed forces reserve or National Guard may be granted leave for military training up to two weeks per calendar year. Employees granted such leave shall be compensated in an amount equal to the difference between military pay and City pay. Military leave in excess of two weeks per year shall be a leave of absence without pay unless otherwise provided by the City Council.

6.0 Procedure – Worker's Compensation and Leave

- 6.1 Except for the seven (7) day waiting period, employees cannot use sick or other forms of leave for a worker's compensation claim that the City has accepted or is paying.
- 6.2 If the worker's compensation claim is paid by the City and the employee is out of work for more than 21 days, the sick, additional sick, or vacation leave used during the waiting period will be reinstated at the current worker's compensation rate, but compensatory time, delayed holidays, or petty leave will not be reimbursed.

7.0 Procedure – Absence Without Approval

- 7.1 Three (3) consecutive working days of absence without approved leave shall be considered by the Department Director as a resignation from the City service.
- 7.2 Consecutive working days refer to the days an employee is scheduled to work.
- 7.3 More than three (3) incidents of absence from scheduled work without approved leave in one calendar month is considered a break in service and triggers a new anniversary date, longevity award for service date, and loss of prior service credit.
- 7.4 Time records entered in the electronic time and pay system shall indicate a reduction of worked hours resulting in a deduction of pay for the period of absence.

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Approved by: City Manager
Prepared by: Human Resource

Supersedes:
Rev.:

Revision History

Date	Rev. No.	Change	Reference Section(s)



Raleigh

BUDGET AND MANAGEMENT
SERVICES DEPARTMENT

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