



ADOPTED BUDGET FY2020

*Strengthening our foundation in
workforce, operations and infrastructure*



Annual Budget

City of Raleigh, North Carolina

Fiscal Year Beginning July 1, 2019

Recommended to the City Council by the City Manager May 21, 2019
Adopted by the City Council June 10, 2019

Raleigh City Council



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

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Marchell Adams David Assistant City Manager
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Louis Buonpane Chief of Staff
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The following teams, whose assistance and contributions to the annual budget development process are immeasurable, are hereby acknowledged:

Budget and Management Services Department

Finance Department

Geographic Information Services team (GIS) in the Information Technology Department

*Cover Design by Jorge Gao, Communications Department
Cover Photo by Matt Robinson*

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ORDINANCES AND RESOLUTIONS

July 1, 2019

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 2020 Budget for the City of Raleigh, as approved by City Council on June 10, 2019. Net of interfund transfers, the combined capital and operating budgets for the fiscal year beginning July 1, 2019 totals \$1,036,955,770.

The budget message for the Proposed FY2020 Budget that immediately follows this letter was presented to Council on May 21, 2019. The message highlights how the proposed budget strengthens our foundation in workforce, operations, and infrastructure to advance established community priorities articulated in the Strategic Plan, the 2018 Community Survey, and the FY2020 Resident Budget Priorities Survey.

Outlined below is a summary of changes made to the proposed budget during City Council deliberations, funded through FY2019 Council Contingency (\$22,000), FY20 Capital Improvement Program Funding (\$150,000), and General Capital Reserve Funding (\$300,000).

- | | |
|--------------------------------|-----------|
| • Blue Ridge Corridor Alliance | \$22,000 |
| • Old East Raleigh Area Plan | \$75,000 |
| • Wakefield Area Plan | \$75,000 |
| • Dix Park Edges Area Plan | \$300,000 |

City Council amended the proposed parking meter hour change from 8am-8pm to 8am-6pm in the downtown and Glenwood South districts. Parking staff will evaluate the meter usage and bring a new proposal to City Council during the FY2021 budget process.

On behalf of all City staff who contributed to the FY2020 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

Dear Mayor and City Council Members,

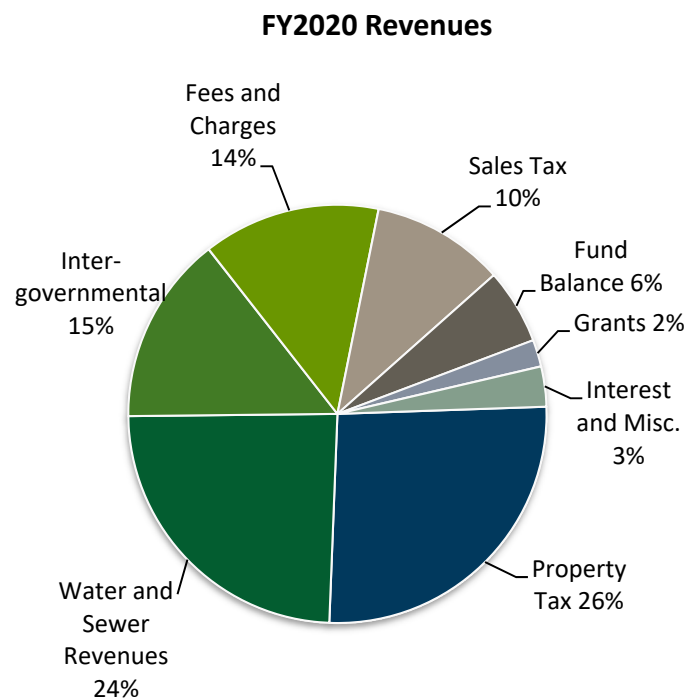
I am pleased to present you with the Manager's Proposed Budget for Fiscal Year 2020 and the Proposed Five-year Capital Improvement Program (CIP) for FY2020-FY2024. The proposed budget reflects continued strategic investments to support a high quality of life for our community. The \$1.04 billion proposed budget is the culmination of prioritization, analysis and discussion that has included every City department and City Council Members.

Balancing a city budget is never easy, and this year's budget process presented unique challenges as the service demands and growth pressures are outpacing our revenue growth. We took this opportunity to strengthen our foundation, prioritizing our commitments to employees and the community above the demands for new or expanded services. Working within the confines of limited resources, we carefully examined our community priorities articulated in the Strategic Plan, the 2018 Community Survey, and the FY2020 Resident Budget Priorities Survey, and used those to guide our choices.

In this letter, I highlight how the proposed budget strengthens our foundation in workforce, operations, and infrastructure to advance established priorities.

REVENUE OUTLOOK

While the City is experiencing continued growth, our revenue forecast did not match that growth. During the FY2020 budget development process, staff analyzed several areas where revenues were not performing as strongly as they had in the past and refined those estimates to better align with actual experience. The proposed budget does not include a property tax increase and maintains the current rate of 43.82 cents per \$100 valuation. The budget assumes regular property tax growth of \$5.6 million more than the FY2019 budgeted amount of \$265.8 million for a total of \$271.4 million, a budgeted growth rate of 2.1%. The impacts of the FY2017 sales tax redistribution have led to slower annual growth in sales tax, and the City's sales tax growth has been lower than the state average



since the change. Our budgeted sales tax revenue is estimated to increase by \$2.5 million in FY2020 to \$106.6 million. The utility franchise tax is outperforming projections in FY2019 and is growing by 7.7% in FY2020, for a total of \$30.3 million.

The proposed budget includes an increase in the monthly sewer administrative charge of \$0.75 which will align the sewer base rate charges to cost recovery based on the cost of service study that Public Utilities completed this year. Solid Waste is proposing a \$1.50 increase per month which will assist in stabilizing the current level of service. The proposed budget also includes various downtown parking rate increases that are part of a two-year phased approach to shift prices to market rates. The proposed changes are for on-street, off-street and monthly parking.

STRENGTHENING OUR FOUNDATION IN WORKFORCE

The proposed budget continues the pursuit of investing in our employees to meet the Strategic Plan goal of *fostering a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently and effectively*. In FY2020, funding is included to provide annual merit increases for our public safety open range and general step employees at 3% or 5% at an estimated cost of \$5.3 million, ensuring we reward performance and stay competitive in the market. Broadband employees will be eligible for variable merit increases based on performance at an estimated cost of \$2.5 million. 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 permanent, full-time employees. For FY2020, the living wage increases from \$30,340 to \$32,090. The proposed budget also includes additional compensation adjustments, including implementing the new public safety open range pay structure and the results of the one-third market review study.

The proposed budget also maintains our highly competitive employee benefits package. Employee and retiree health claims are estimated to increase by 6.9% for FY2020. While some of the cost increase will be passed to employees through premium increases, in the proposed budget the City is absorbing most of the increases. We propose increasing the monthly employee and retiree premiums for all plan types. Depending on plan type, increases will range from \$0 to \$32 per month. We will also increase the non-compliance rates by \$5 per month for employees who opt not to complete the Annual Wellness Assessment or meet the non-tobacco use requirements. Premium increases will take effect on January 1, 2020. We propose no changes to out-of-pocket maximums and will maintain the no-premium employee-only plan that covers 34% of our employees.

All regular full-time employees are covered under the North Carolina Local Governmental Employees' Retirement System (NCLGERS). Employees contribute 6% of their annual salary on a tax-deferred basis. The LGERS Board of Trustees voted to increase employer contributions by

1.2% annually through FY2022 to ensure the pension system is sufficiently funded. For FY2020, contributions increase from 7.75% to 8.95% for regular, full-time employees and from 8.50% to 9.70% for sworn law enforcement employees, totaling \$3 million. The NCLGERS Board has not recommended any changes to the employee contribution.

STRENGTHENING OUR FOUNDATION IN OPERATIONS

With limited new resources available for the fiscal year, this budget focuses on strengthening our foundation and funding our prior commitments. The proposed budget continues our investments in public safety, replacing outdated water and trench rescue equipment in the Fire Department and continuing our fire apparatus replacement plan, with two engines being replaced in FY2020. Funding is also included to expedite police vehicle upfit and to facilitate the opening of the Police Department's new southeast district station on Rock Quarry Road.



The proposed budget also includes six new positions funded through the 2014 Parks Bond and the 2017 Transportation Bond to support project implementation. Four positions are added to Parks, Recreation, & Cultural Resources for expanded service levels and programming for bond funded projects at Walnut Creek Wetlands Center, Kiwanis and Eastgate parks. Two Senior Engineering Specialists are included in Engineering Services to provide inspection services for bond-related projects.

In the 2018 Community Survey, community members identified managing growth as a high priority for investment. To respond to a growing, vibrant city and enhance customer service, a Plans Reviewer for current planning and an Assistant Chief for Multi-Trade Inspections are added to Development Services and funded with development fees. A new Planning Supervisor is included in City Planning to add capacity and additional oversight for ensuring plan review accuracy, consistent interpretation of the development code, and the development of relevant training. Beyond the planning and development arenas, we continue to experience growth in our parks system and city facilities. A Senior Trades Maintenance Specialist is added to Engineering Services to support City-owned facility growth, and a Maintenance Technician is added in Parks, Recreation, and Cultural Resources in response to City park growth, including Moore Square and Dorothea Dix Park.

Community engagement and communications continue to be priorities for City Council, City staff, and the community. 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 a Senior Community Relations Analyst in Housing and Neighborhoods to support the Human Relations Commission and community relations. Funding is also included for front-end web development services to assist with providing a cohesive web presence for web applications across the City and to replace aging recording equipment in the Council Chamber to ensure reliable, high-quality broadcasting of public meetings.

The proposed budget also continues 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:

- *Safe, Vibrant & Healthy Community 1.1* - Safety during Public Events – The Strategic Plan includes an initiative to ensure safety at special events. Funding is included to purchase portable barricades that can be deployed at special events to protect citizens and visitors.
- *Safe, Vibrant & Healthy Community 4.1* – Active Aging – The Strategic Plan includes an initiative to promote healthy and active aging in place. Funding is provided for a pilot creative arts program that provides opportunities for active adults to learn art, engage their creative skill sets and develop friendships.
- *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.

STRENGTHENING OUR FOUNDATION IN INFRASTRUCTURE

As the City of Raleigh continues to grow, maintaining an efficient and well-connected transportation system that supports multimodal forms of transportation is a key area of the capital program. The FY2020-2024 Capital Improvement Program (CIP) continues a strong investment in the Transit system, with \$45.8 million in FY2020 to support bus rapid transit,



expand bus routes and improve transportation amenities. The FY2020 CIP also continues investment from the 2017 Transportation Bond, including major catalytic and street improvements. Programmed projects in FY2020 include \$7.2 million for Blount-Person Two-Way conversion, \$8.6 million for Old Wake Forrest widening, \$9.1 million for Poole Road widening, \$9.5 million for Six Forks corridor improvements, and \$7.8 million for Tryon Road Part C. In addition to planned

corridor improvements, \$12.1 million is programmed for continuous improvements of existing streets, including \$7.3 million in street resurfacing. As the parking system continues modernization efforts, the City is investing \$2.6 million in structure restoration and improvements and \$750,000 in future parking supply creation.

The City of Raleigh continues to prioritize affordable housing development, expanding the use of the 4% tax credit for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) and providing the gap funding with the one cent property tax previously allocated toward affordable housing development. The CIP programs \$6.1 million towards developing 645 family or elderly units in FY2020. In addition to affordable housing, the CIP continues to fund homeowner and neighborhood rehabilitation initiatives (\$1.8 million).



The FY2020-2024 Capital Improvement Program (CIP) also invests in public facilities, including \$15.6 million in funding for the replacement of Fire Station 1. The CIP also programs the remaining funds over the next three years for the Civic Campus project to accommodate staff growth and consolidate facilities in downtown. The City has programmed \$4 million in funding for facility maintenance and upgrades in FY2020.

As indicated in the 2018 Community Survey, community members value efforts to protect the City's natural resources and environment, including the water quality of local streams and

lakes. The stormwater capital improvement program includes \$8.1 million in FY2020 for projects that will fund efforts such as lake preservation, water quality improvement, stream restoration, stormwater system repairs, watershed planning, stormwater control measures and dam repairs, drainage improvements, and flood mitigation. Public Utilities' capital program aligns resources with the 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 CIP includes \$75 million in funding for the rehabilitation or replacement of a large diameter sewer interceptor along the west bank of the Neuse River, a project that will be executed in two phases due to the length of the line. An additional \$34 million is programmed for the rehabilitation and replacement of the wastewater collection system through main replacements.

The City continues investment in our parks and recreation system. The FY2020 CIP includes the last year of scheduled funding of 2014 Parks Bond projects. In addition to the bond, the General Fund is investing \$4 million to sustain and maintain a maturing Parks, Recreation and Cultural Resources system. Major projects include \$2.5 million in greenway improvements and repairs, \$1.65 million for Brentwood Park improvements, \$1 million for John Chavis Memorial Park, \$1.2 million to complete Laurel Hills Community Center renovations, \$855,000 to complete renovations at the Walnut Creek Softball complex, \$200,000 in playground improvements, and \$1.7 million in maintenance and repairs at park facilities.



John Chavis Memorial Park

Local governments in North Carolina can borrow up to two-thirds of the bond debt paid off in the previous fiscal year. Authorized uses, based on general obligation bonds approved by voters in previous fiscal years, include public safety facilities, affordable housing, parks and recreation facilities, and street improvements. For FY2020, the City of Raleigh has capacity to borrow \$17.2M. Programmed projects included in the CIP utilizing this funding mechanism include \$4.7M in affordable housing development to assist in meeting the City's goal of 5,700 units over ten years, \$2.5M in greenway improvements including stabilization of the Crabtree Greenway, \$850K for generators at police substations, \$750K for land acquisition for an emergency vehicle operations course, and \$400K for a grant match to support a \$1.6M federal grant to replace aging bridges.

CONCLUSION

In this proposed budget, we present you with important investments for the City's future. These investments were directed by established priorities and community feedback and reviewed against our limited resources available. Our vision of *pursuing world-class quality of life by actively collaborating with our community towards a fulfilling and inspired future for all* guided us in critically evaluating our opportunities and challenges, and this budget invests in our identified priorities and strengthens our City's foundation.

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 policy 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. A public hearing will be held on the budget on Tuesday, June 4 at 7 pm.

Thank you,

A handwritten signature in cursive script that reads "Ruffin L. Hall". The signature is written in dark ink on a light background.

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 December 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 December and January, 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 early February.

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 residents. 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 September when instructions and guidelines are issued to departments, and proposed projects are submitted to BMS in December.

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 ordinance at the same time it adopts the Annual Operating Budget by ordinance.

Operating Budget and CIP Calendar

Month	Operating Budget	CIP Budget
September		Staff Workshop Call for CIP requests
September - December		Departments prepare requests
December	Staff Workshop Call for budget requests	CIP requests due to BMS Funding review Review/adjustment of proposals
December - February	Departments prepare requests Initial revenue estimates prepared	Review of proposals/update funding
January	City Council pre-budget hearing	City Council pre-budget hearing
February	Budget requests submitted to BMS	
February - March	Department & BMS discussions City Manager working budget prepared	
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 Adoption of CIP ordinance

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 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 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 ordinance.

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 understanding of the format.

Budget Detail

	BUDGET	ACTUALS	ADOPTED	ADOPTED	CHANGE
	FY17	2017-18	2018-19	2019-20	FY19 to FY20
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	333,333	4.9%
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%

Includes any changes to the number of employees in a particular fiscal year.

This category lists expenditures by division.

There are different types of account codes within the City's budget. See below for additional information.*

Column indicates the change from one fiscal year to the next.

*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 leases, 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



Nancy McFarlane
Mayor



Russ Stephenson
At Large



Nicole Stewart
At Large



Richard A. "Dickie" Thompson
District A



David N. Cox
District B



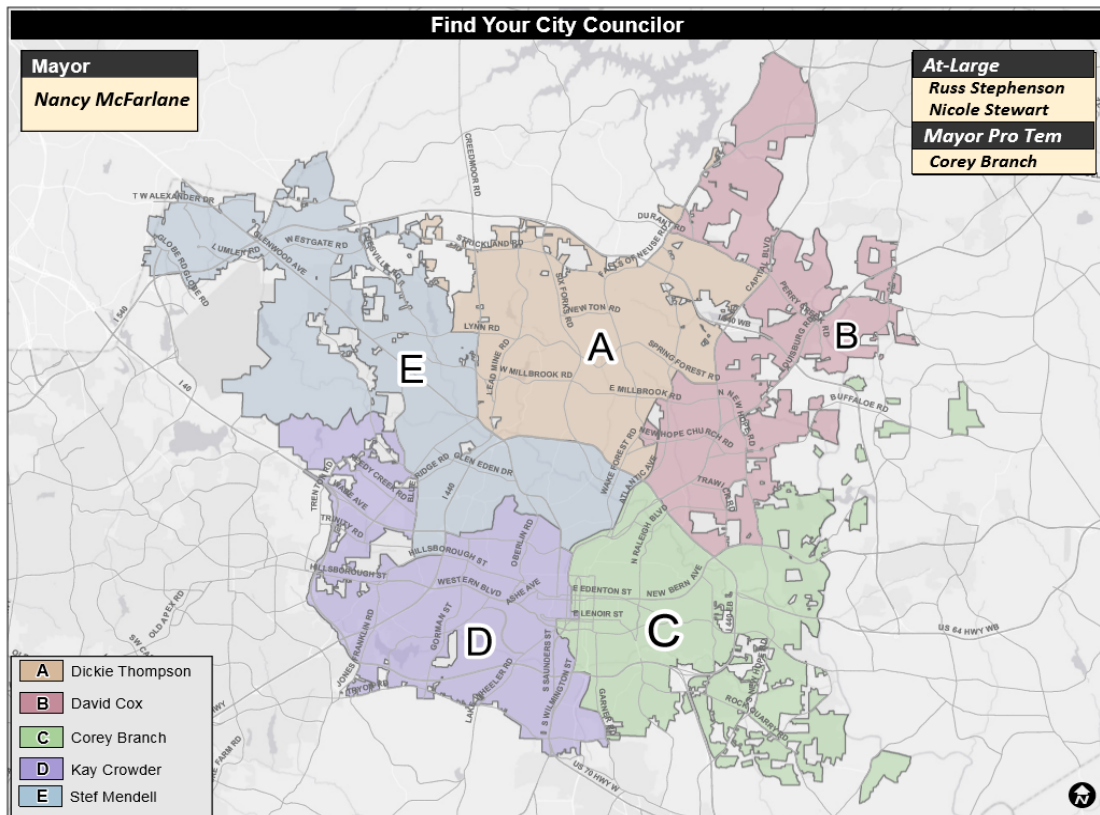
Corey D. Branch
District C



Kay Crowder
District D



Stef Mendell
District E



CITY PROFILE

During the last 30 years, growth in Raleigh, and the surrounding Research Triangle Region, has consistently and significantly outpaced the nation. Fueled by an impressive mix of education, ingenuity and collaboration, North Carolina's capital city has become an internationally recognized leader in life science and technology innovation. It also happens to be a really nice place to live.

(source: Raleigh Office of Economic Development)





THE COMMUNITY

Raleigh, North Carolina is one of the fastest-growing cities in the nation and the state's second-largest city behind only Charlotte, located just over a 2.5 hour drive away. Raleigh covers an area of more than 146 square miles and is home to a growing and diverse population of over 450,000 residents. The City of Raleigh is both the county seat of Wake County and the capital of North Carolina. Known as the "City of Oaks" for its tree-lined streets, Raleigh is situated in the heart of North Carolina's Piedmont region, centering residents between the sandy Atlantic beaches and the Great Smoky Mountains.

Raleigh, Chapel Hill, and Durham form the Research Triangle Park, which was founded in 1959 as a model for research, innovation and economic development; it is now the largest research park in the nation. The Raleigh-Durham-Chapel Hill combined statistical area (CSA), which encompasses Raleigh and surrounding counties including Wake, Durham, and Orange, has a population of almost 2.4 million.

Numerous institutions of higher education are located in Raleigh, contributing to a city abundant in educational opportunities and talent. The list includes North Carolina State

The top ten employers within the city include:

- State of North Carolina
- Wake County Public School System
- Wake Med Health and Hospitals
- North Carolina State University
- Rex Healthcare
- City of Raleigh
- N.C. Department of Health and Human Services
- Duke Energy Progress
- Wake County Government
- Wake Technical Community College

University, Wake Technical Community College, Shaw University, Meredith College, William Peace University, St. Augustine's University, and Campbell Law School. The Wake County Public School system works to contribute to this talent pipeline, setting a goal to achieve at least 95% annual graduation rate by 2020 and preparing these students for productive citizenship, as well as higher education or a career.

Raleigh is consistently rated one of the best cities in the United States for jobs with a diverse array of opportunities.



The city's continually strong list of accolades make it easy to see why residents enjoy living, working, learning, and playing in Raleigh. 2017 highlights include:

- Raleigh in Top 10 Best Cities in America to Live - [24/7 Wall St.](#), November 2017
- Raleigh is #2 Most Educated City in the Country - [Forbes](#), October 2017
- Raleigh in the Top 5 Cities for Jobs in the U.S. - [Glassdoor](#), September 2017
- Raleigh among Top Destinations of 2017 - [Forbes Travel Guide](#), January 2017
- RDU is Best Connected Medium Size Airport in the Nation - [MIT](#), May 2017

GOVERNMENT

Raleigh operates under the Council-Manager form of government. The City Council is Raleigh's governing body, consisting of eight members who are elected for two-year terms. Three of the members, including the mayor, are elected at large, while the other members are elected from five districts. The City Council sets policies, enacts laws, adopts a budget each year, and appoints the City Manager. The City Manager is responsible to the Council for the administration of daily operations and programs of the City, as well as the management of all City employees.

The City provides the full range of governmental services, including police and fire protection, street construction and maintenance, solid waste management, water and sewer services, parks, recreation and cultural services, planning and development services, a variety of transportation and public infrastructure programs, and other traditional support activities.

City Council recently adopted a new mission statement and vision statement for the City.

MISSION STATEMENT

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.

VISION STATEMENT

To pursue world-class quality of life by actively collaborating with our community towards a fulfilling and inspired future for all.

Strategic Plan

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. As a member of the management team, it will be the role of the Human Resources Director to be part of the greater conversation as to how resources and work efforts are directed toward meeting and supporting those objectives and initiatives. Raleigh's strategic planning efforts also include performance management, which will assist the City with using its resources more effectively by illuminating successes and challenges. The six key focus areas are:

- Arts and Cultural Resources;
- Economic Development and Innovation;
- Growth and Natural Resources;
- Organizational Excellence;
- Transportation and Transit; and
- Safe, Vibrant and Healthy Community.

Toward this end, the City values open and transparent government, offering an online portal where residents can access a number of dashboards that demonstrate the City's progress. An engaged community is also important to the City to help them gather input from the community on a wide range of issues impacting the overall quality of life. As the City continues to grow, leaders understand it is important to strategically plan for the future. The City works hard to utilize technology to enable government and citizens to work together on real-world initiatives that tackle the most pressing issues facing the community.

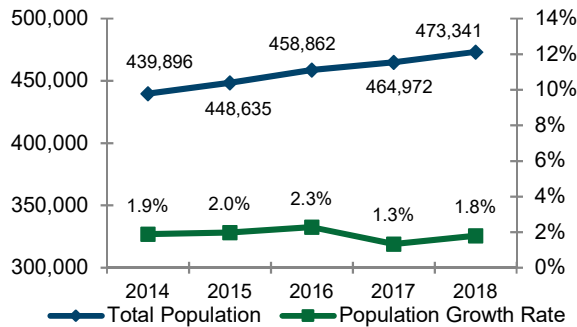


Urban Measures

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.

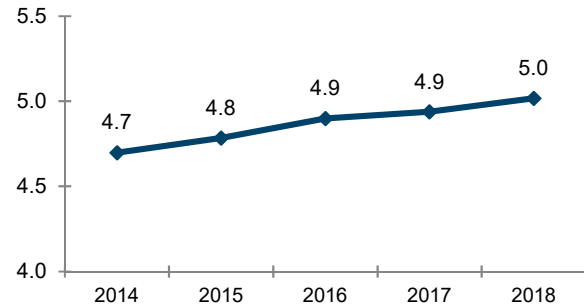
Demographics

Population Within the City Limits & Population Growth Rate



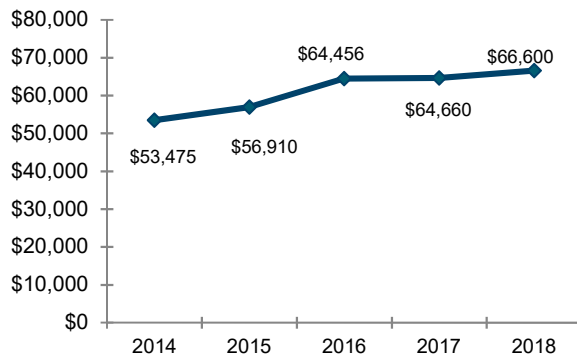
Population within the city limits and population growth rate: Based on 2017 ACS projections. 2018 is a projected number.

Population Density (Population per Acre)



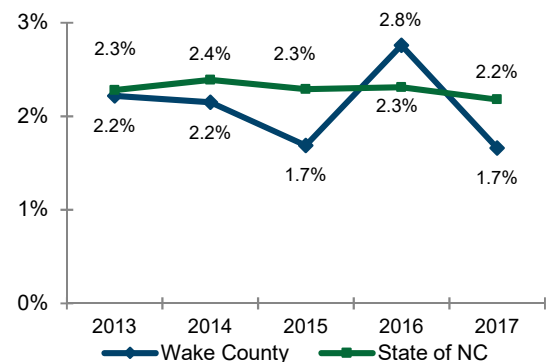
Population density: The total population of the city divided by the total acres within the city limits. Acreage as of January 1 of each year.

Median Household Income



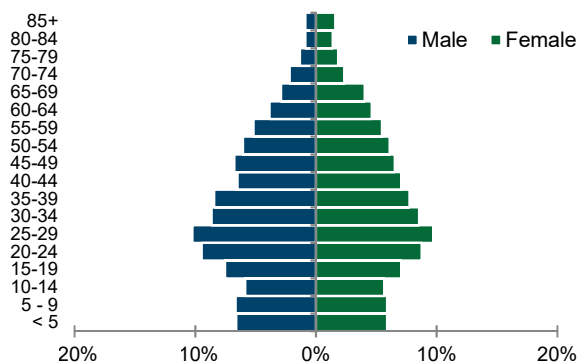
Median household income: Data from the American Community Survey. 2018 data is not yet available. 2018 median household income is currently estimated based on past trends.

High School Drop-out Rate



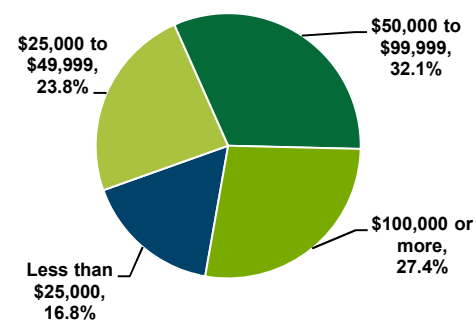
High school drop-out rate: For grades 9-12. The North Carolina Department of Public Instruction releases data for the Wake County Public Schools System in July for the previous school year.

% of Population by Age and Gender



% of Population by Age and Gender: Based on 2017 statistics for Raleigh from the American Community Survey 2013-2017 (5-Year Survey Data).

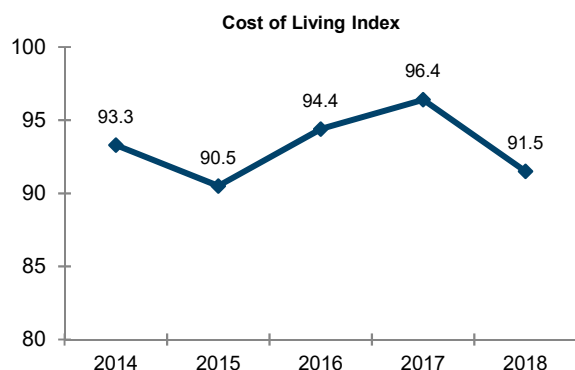
Household Income Distribution



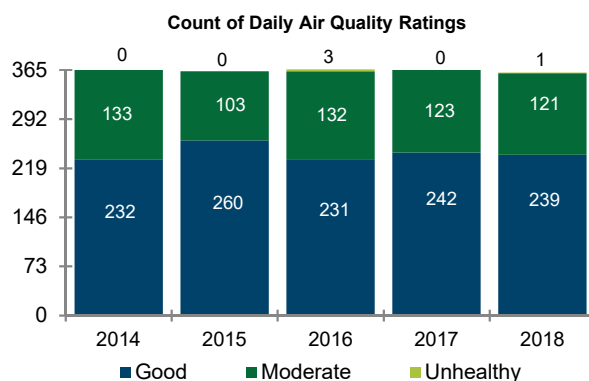
Household income distribution: Based on 2017 statistics for Raleigh from the American Community Survey 2013-2017 (5-Year Survey Data - 2017 Dollars).

Urban Measures

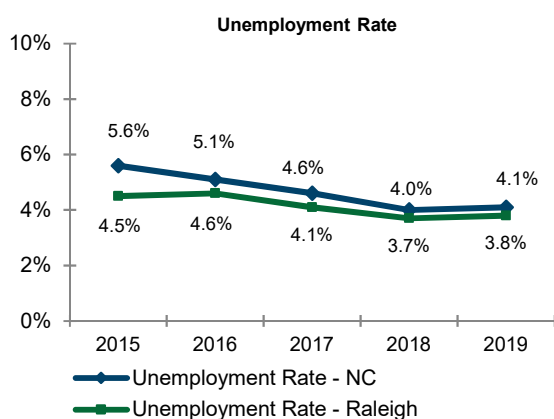
Housing and Economy



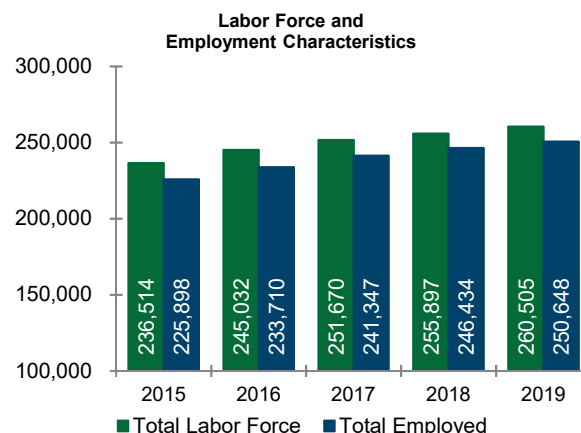
Cost of living index: From national marketing firm ACCRA for the city of Raleigh. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the annual average.



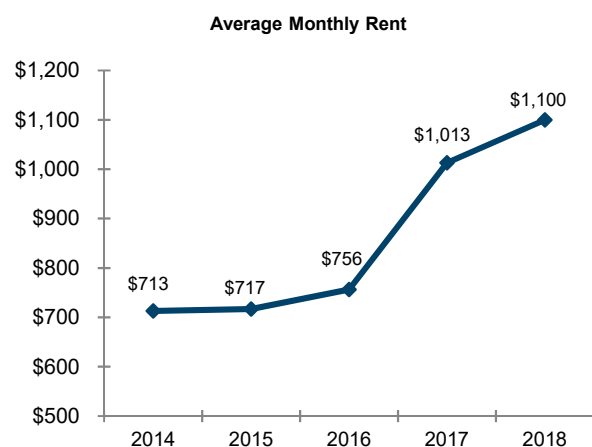
Count of daily air quality rating: Data prior to 2015 was reported for the Raleigh-Cary Area. As of 2016, the US Environmental Protection Agency reports on Raleigh City Area. Based on a scale of "good", "moderate", and "unhealthy".



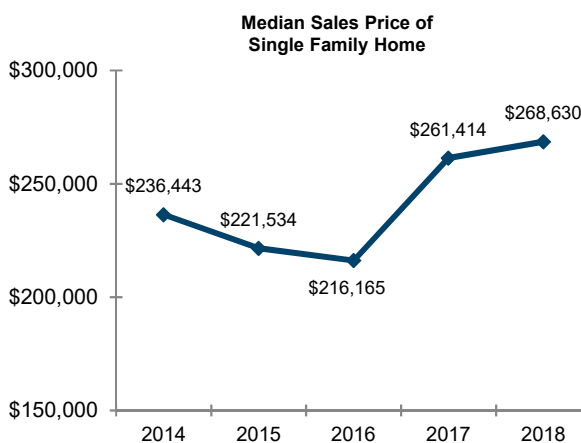
Unemployment rate: Unemployment rates for the nation and for the City of Raleigh as of March each year. Data provided by the North Carolina Department of Commerce.



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 March each year. Data provided by the North Carolina Department of Commerce.



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

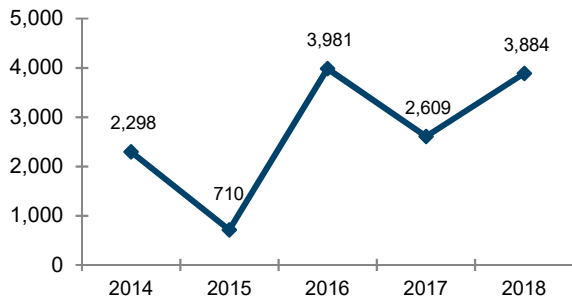


Median sales price of single-family home: Median price of single-family residential properties purchased in the city limits from national marketing firm ACCRA for Triangle MSA.

Urban Measures

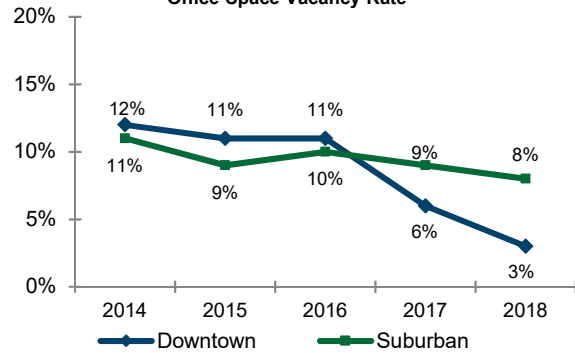
Development

New Commercial Building Square Footage Permitted (in Thousands)



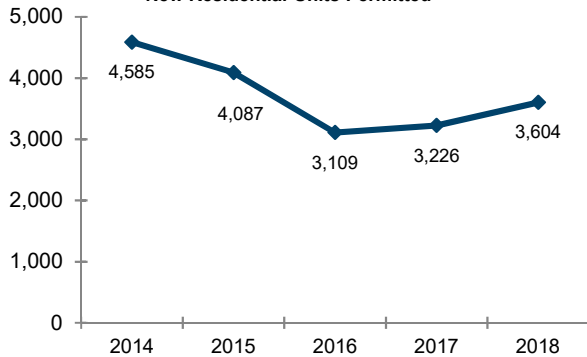
New commercial building sq. ft. permitted (in thousands): Data from building permits approved by the Development Services Department. Includes new commercial construction, and commercial additions. Does not include group housing.

Office Space Vacancy Rate



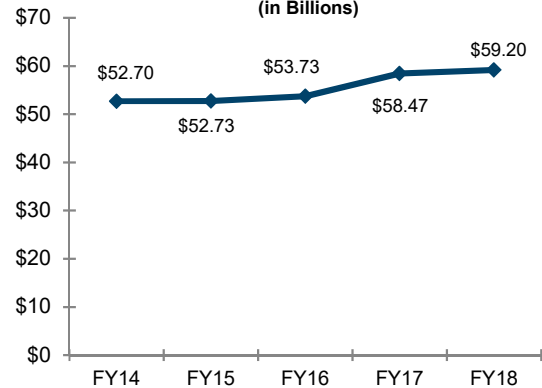
Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report. 2019 data not yet available.

New Residential Units Permitted



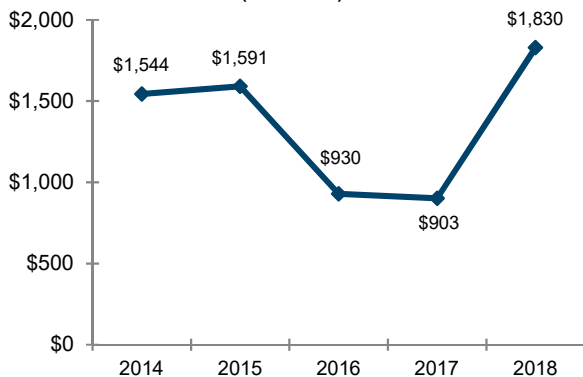
New residential units permitted: Based on data from building permits approved by the Development Services Department.

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.

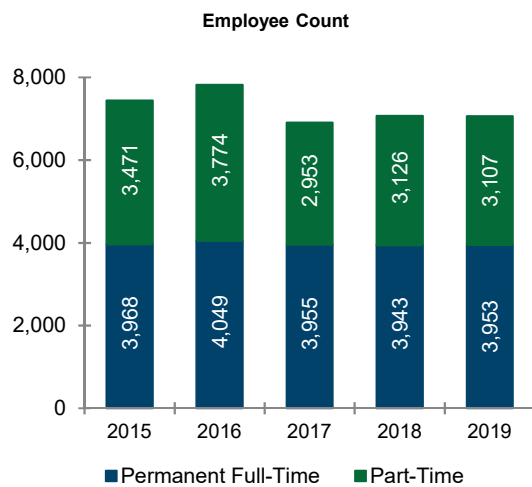
Construction Authorized (in Millions)



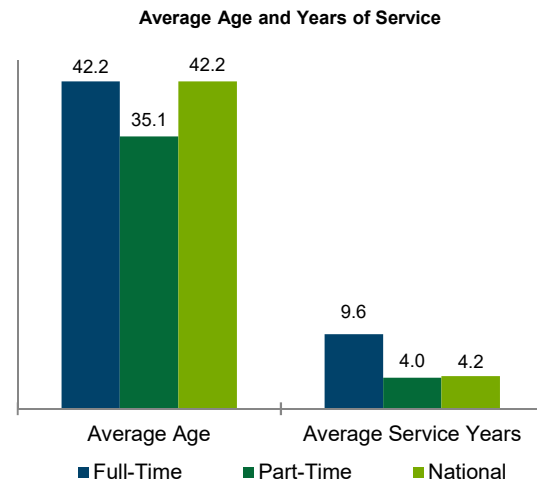
New construction authorized (in millions): Data from building permits approved by the Development Services Department. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as demolitions).

Municipal Workforce Measures

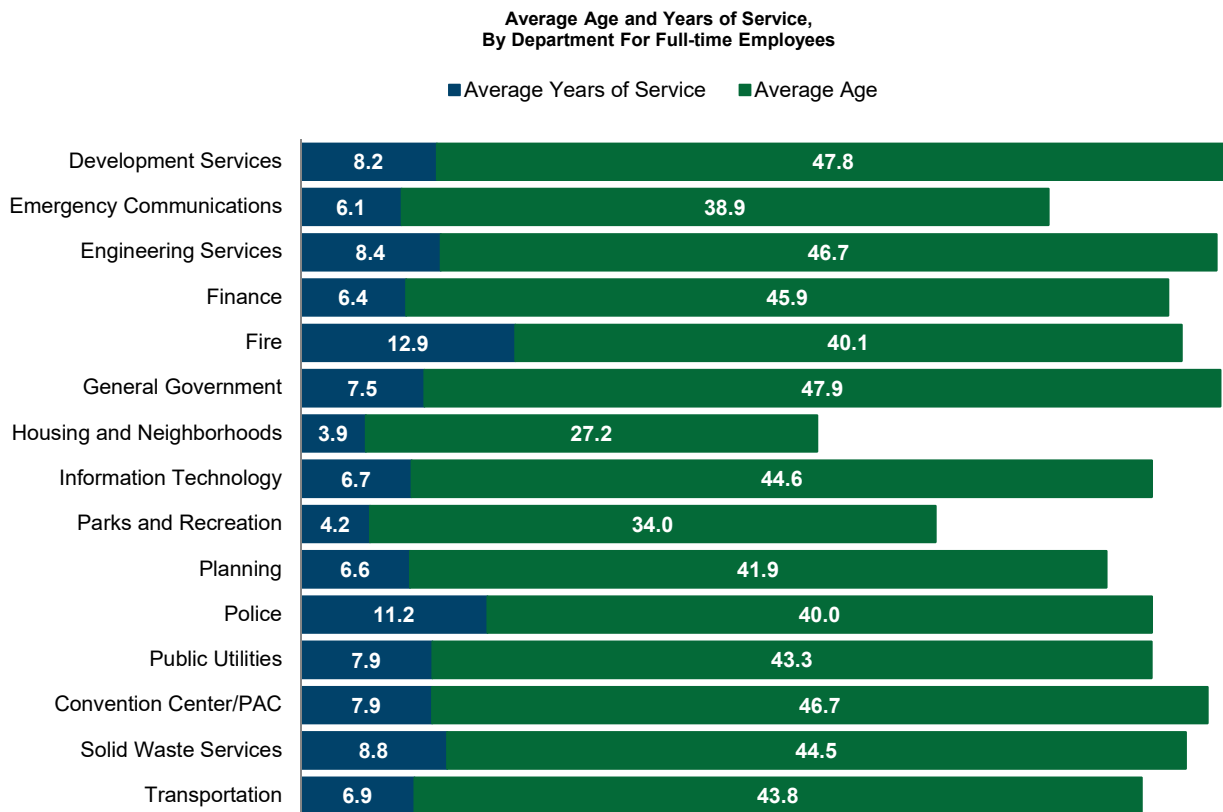
Municipal workforce measures show trends for City of Raleigh employees, part-time and full. Additional metrics are available within the Human Resources budget section.



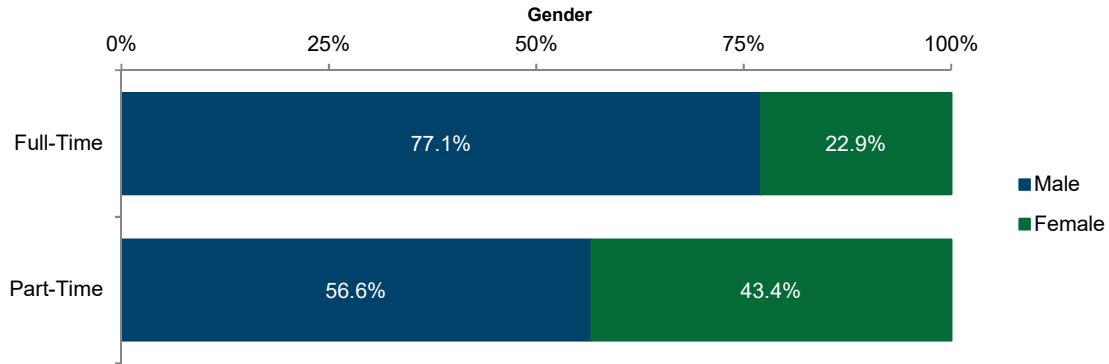
Employee count: Total number of employees as of July 1 each year, except 2019 which is February 1.



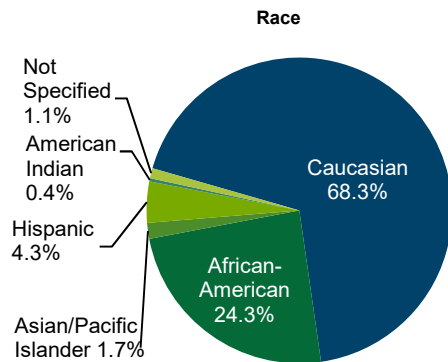
Average age and years of service: Average full-time employee age and years of employment as of February 2019. National data from the Bureau of Labor Statistics (2018).



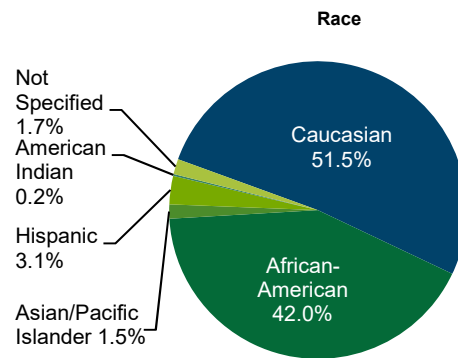
Municipal Workforce Measures



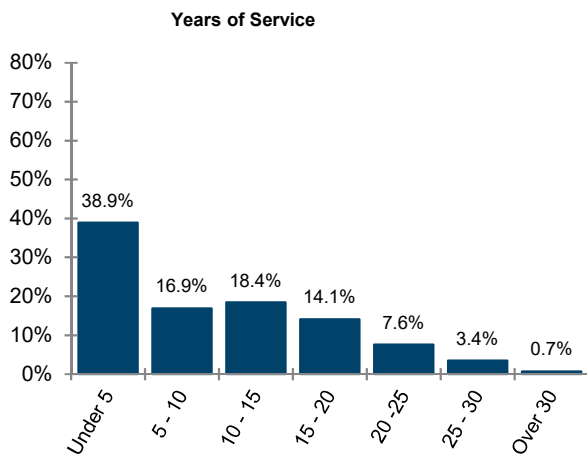
Full-Time Employees



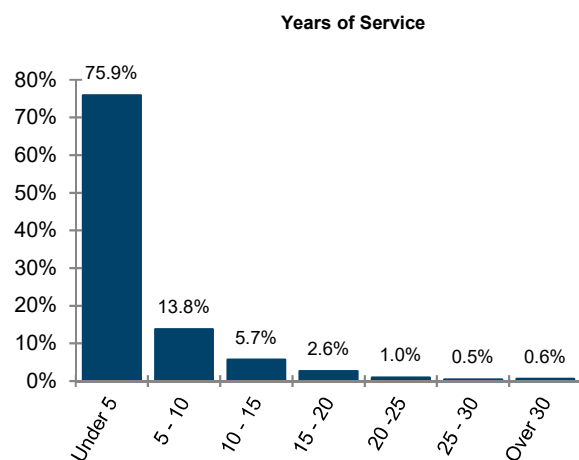
Part-Time Employees



Full-Time Employees



Part-Time Employees

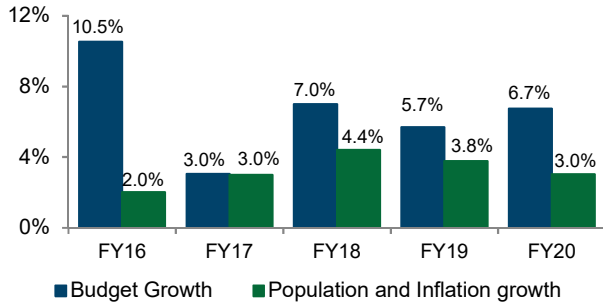


Years of service: As the city sees a steady increase in the number of retirees, the number of employees with less than five years of service will continue to increase.

City Organization Measures

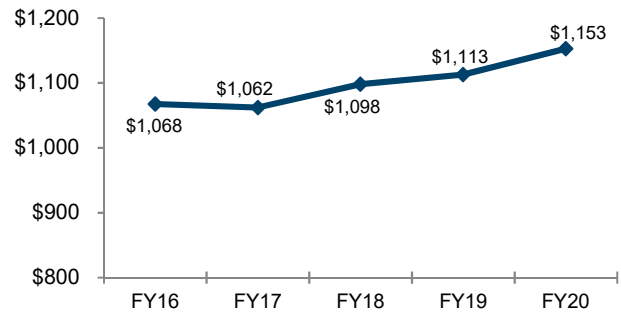
City Organization Measures show trends within the City of Raleigh organization. Many of these measures relate to changes in revenues, expenditures and personnel. They show the effects of policy and management decisions.

Budget Growth Compared to Population & Inflation Growth



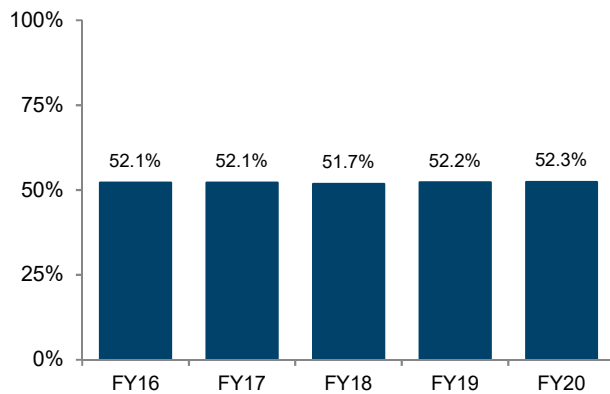
Budget growth compared to population & inflation: Percent growth in net operating and capital budgets compared to a composite of city population growth and inflation. FY19 and FY20 population and inflation is estimated.

Expenditures per Capita (Adjusted for Inflation)



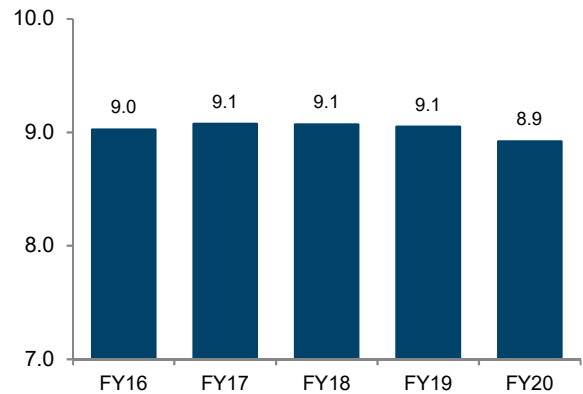
Expenditures per capita: Total annual budgeted expenditures, including operating and capital costs, divided by city population. FY19 and FY20 population is estimated.

Property Tax as a % of General Fund Revenue



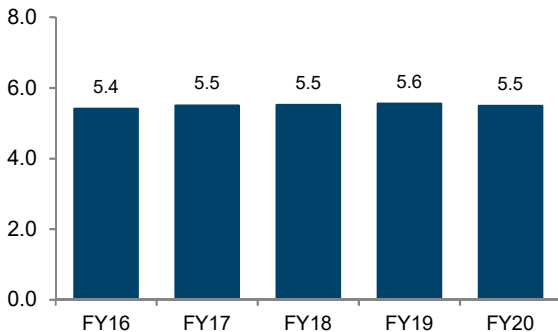
Property tax as a % of general fund revenue: The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.

Total Full-Time Employees per 1,000 Residents



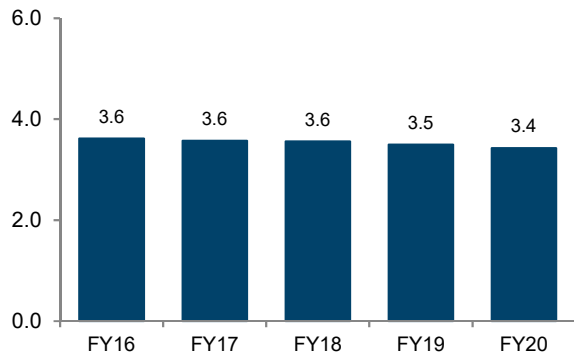
Total full-time employees per 1,000 residents: Total number of authorized full-time positions for every 1,000 residents.

Non-Public Safety Employees per 1,000 Residents



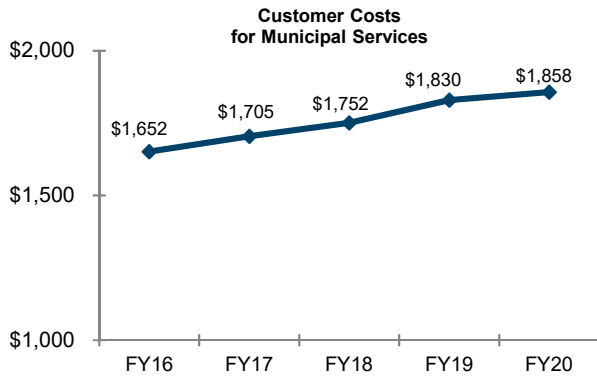
Non-public safety employees per 1,000 residents: Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.

Public Safety Employees per 1,000 Residents

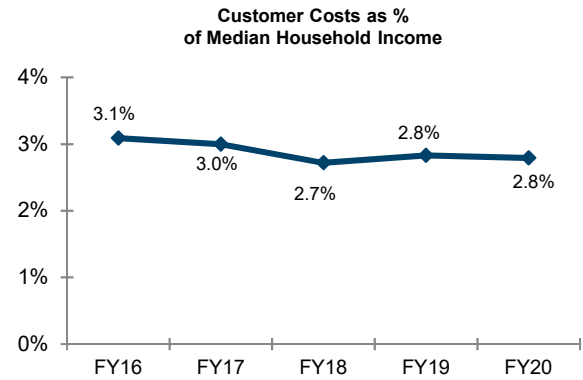


Public safety employees per 1,000 residents: Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

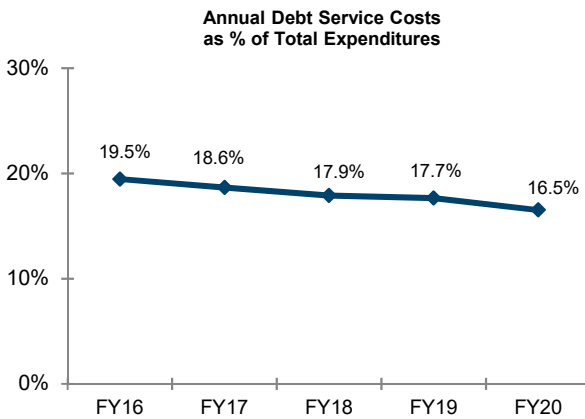
City Organization Measures



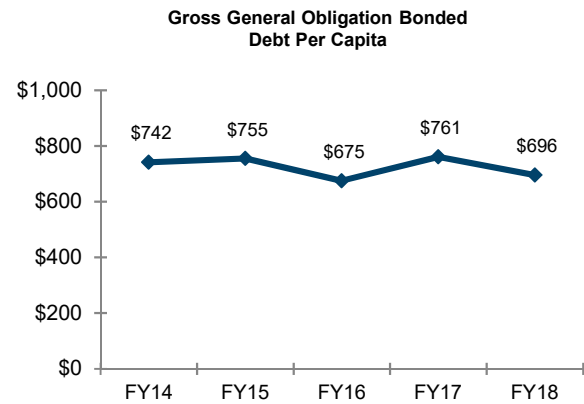
Customer costs for municipal services: \$196,742 is the median value of a City of Raleigh home as of January 1, 2018. Annual water and sewer charges are based on 5 CCF per month beginning in FY16.



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.

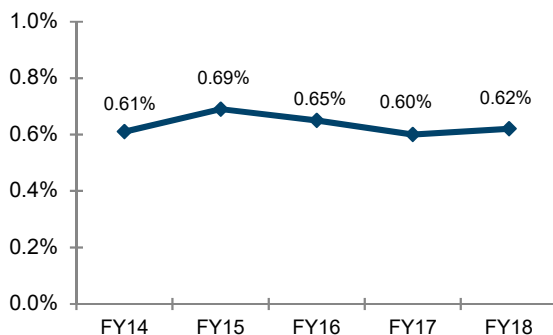


Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for the General Fund and enterprises.

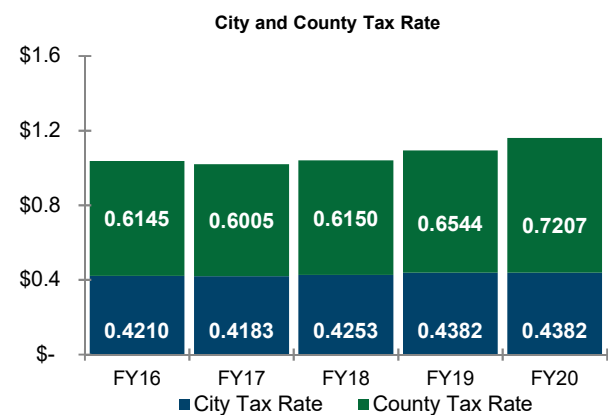


Gross General Obligation bonded debt per capita: Debt as of last day of the fiscal year. Gross General Obligation bonded debt is the amount of outstanding bonded debt. Shown as debt divided by the total city population. This chart does not include revenue bonds. FY19 data will be available with the FY19 CAFR.

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

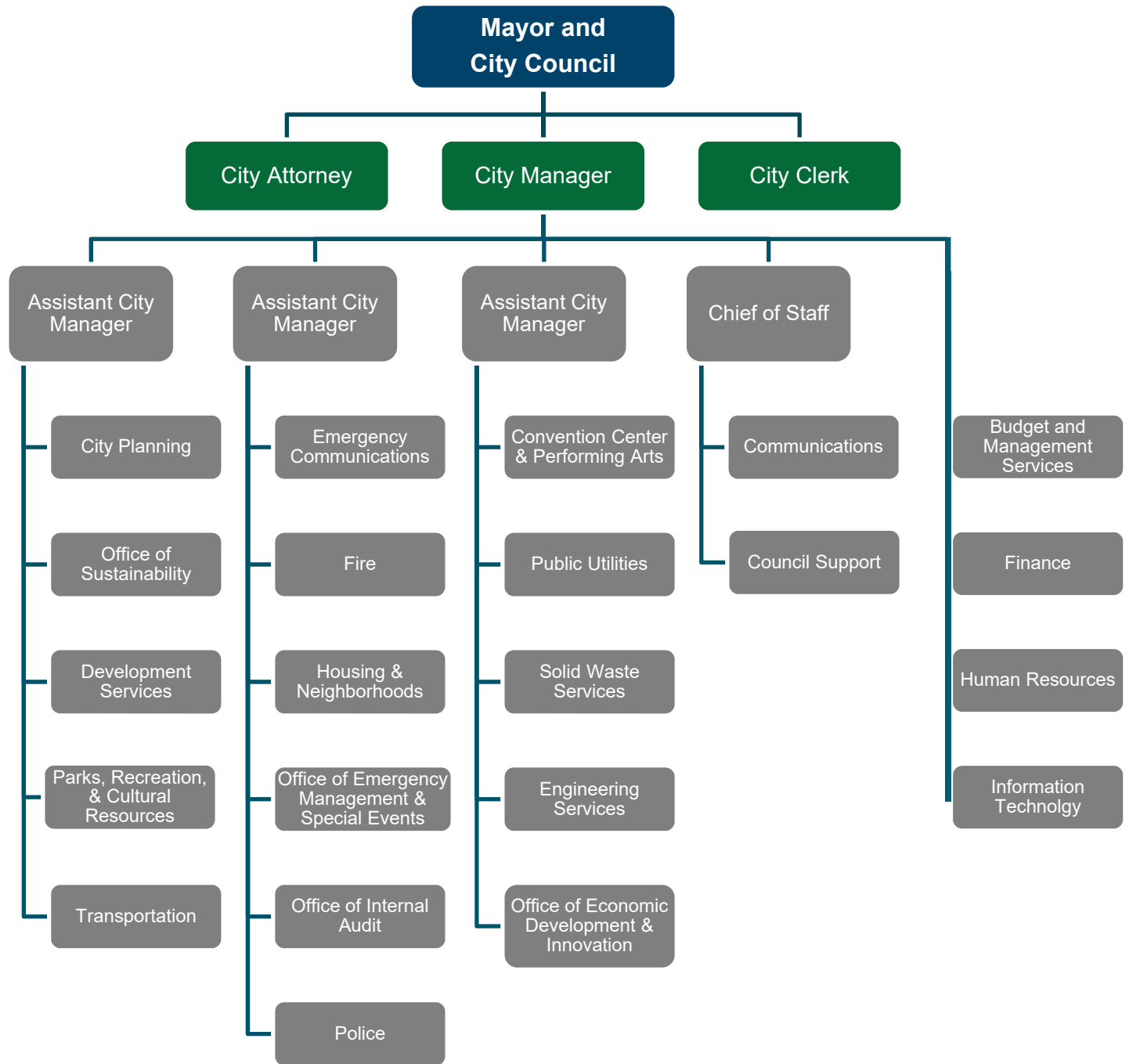


Gross General Obligation bonded debt as % of assessed property value: Debt as of last day of the fiscal year. Gross General Obligation bonded debt shown as % of assessed value of taxable property in the city. The legal debt limit imposed by state statute is 8% of assessed value. Does not include revenue bonds. FY19 data will be available with the FY19 CAFR.



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

City of Raleigh Organization Chart





CITY OF RALEIGH STRATEGIC PLAN





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 implement the master 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, parks, and community centers 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: Support educational organizations, industry, workforce development, and economic development partners in hosting regional forums 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: Partner with the business community to host forums promoting equitable economic development and collaboration on economic development.
- 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: Develop strategies to close the digital divide within our community by connecting underserved communities to affordable internet service through partnerships with private sector and nonprofit internet service providers.

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 3.3: 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.
- Initiative 3.5: Develop the Community-wide Climate Action Plan (CCAP), including establishing a greenhouse gas emission reduction goal and identifying strategies to achieve emission reductions including evaluating a renewable energy goal.



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 4.4: 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.
- Initiative 4.6: Align the Capital Improvement Program to support and identify funding strategies for the implementation and maintenance of streetscape, pedestrian, and neighborhood enhancement projects.

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 1.4: Ensure 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: Identify and develop policy, financial strategies and investment opportunities for affordable housing, economic development, and land use efforts that will maximize the effectiveness of the Wake County Transit plan investments and the benefit to the areas in which infrastructure investments will be made, to include appropriate community engagement and outreach.
- 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 2.4: 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, to include transit supportive multi-modal infrastructure included in the 2017 Transportation Bond.

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

Initiatives:

- Initiative 4.1: Continue to implement the fuel and fleet transformation recommendations and the implementation of the anaerobic digester at the Neuse River Resource Recovery facility, which includes municipal climate action co-benefits of (a) offsetting the City's greenhouse gas emissions by reusing biogas produced by the anaerobic digester to fuel GoRaleigh buses and other vehicles and (b) producing a lower volume of biosolids that require hauling away, and examine opportunities for additional greenhouse gas reduction strategies associated with the City fleet and equipment.
- 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	\$518,990,937	\$20,312,122	\$498,678,815	\$518,990,937	\$130,271,501	\$388,719,436
Economic Development Fund	1,128,828	1,118,828	10,000	1,128,828	0	1,128,828
Revolving Fund	8,694,031	0	8,694,031	8,694,031	250,000	8,444,031
General Debt Service Fund	77,881,701	75,905,163	1,976,538	77,881,701	1,448,540	76,433,161
Walnut Creek Operating Fund	1,382,298	0	1,382,298	1,382,298	1,105,000	277,298
Housing Development Funds	7,433,300	7,380,700	52,600	7,433,300	117,288	7,316,012
SUBTOTAL	\$615,511,095	\$104,716,813	\$510,794,282	\$615,511,095	\$133,192,329	\$482,318,766
SPECIAL REVENUE FUNDS						
Emer. Telephone Sys Fund	\$2,803,702	\$0	\$2,803,702	\$2,803,702	\$0	\$2,803,702
Convention Center Financing Fund	35,255,408	0	35,255,408	35,255,408	25,247,070	10,008,338
Housing Bond Reserve Funds	7,507,285	0	7,507,285	7,507,285	400,000	7,107,285
Community Develop Funds	6,347,309	0	6,347,309	6,347,309	203,901	6,143,408
Grants Funds	2,275,658	483,200	1,792,458	2,275,658	0	2,275,658
CAMPO Fund	4,095,068	248,605	3,846,463	4,095,068	179,011	3,916,057
SUBTOTAL	\$58,284,430	\$731,805	\$57,552,625	\$58,284,430	\$26,029,982	\$32,254,448
GENERAL CAPITAL PROJECT FUNDS						
Technology Fund	\$1,796,000	\$1,771,610	\$24,390	\$1,796,000	\$0	\$1,796,000
Capital Projects Fund	16,796,250	4,295,250	12,501,000	16,796,250	12,501,000	4,295,250
Capital Projects Bond Fund	12,501,000	12,501,000	0	12,501,000	0	12,501,000
Street Improvement Fund	15,315,560	12,675,000	2,640,560	15,315,560	0	15,315,560
Union Station Project Fund	100,000	100,000	0	100,000	0	100,000
Street Facilities Fees Fund	5,725,856	0	5,725,856	5,725,856	5,725,856	0
Park Facilities Fund	2,645,067	0	2,645,067	2,645,067	2,645,067	0
Park Improvement Fund	5,120,000	5,120,000	0	5,120,000	0	5,120,000
Walnut Creek Amph. Capital Fund	200,000	0	200,000	200,000	0	200,000
SUBTOTAL	\$60,199,733	\$36,462,860	\$23,736,873	\$60,199,733	\$20,871,923	\$39,327,810
ENTERPRISE OPERATING FUNDS						
Public Utilities Fund	\$248,086,421	\$3,802,079	\$244,284,342	\$248,086,421	\$129,570,087	\$118,516,334
Utility Infrastructure Funds	17,705,000	0	17,705,000	17,705,000	17,705,000	0
Watershed Protection Fee Fund	2,250,000	0	2,250,000	2,250,000	2,250,000	0
Utility Debt Service Fund	65,173,732	63,600,000	1,573,732	65,173,732	0	65,173,732
Utility Facility Fee Funds	14,600,000	0	14,600,000	14,600,000	14,600,000	0
Solid Waste Operations Fund	37,897,916	6,430,000	31,467,916	37,897,916	6,948,848	30,949,068
Solid Waste Debt Svc Fund	1,845,674	1,845,674	0	1,845,674	0	1,845,674
Public Transit Fund	45,251,535	19,580,136	25,671,399	45,251,535	1,164,076	44,087,459
Parking Facilities Operating Fund	19,914,654	0	19,914,654	19,914,654	9,416,956	10,497,698
Parking Debt Service Fund	7,502,633	6,190,133	1,312,500	7,502,633	0	7,502,633
Stormwater Utility Fund	25,292,024	561,000	24,731,024	25,292,024	11,025,648	14,266,376
RCCC/PAC Operations Fund	19,939,871	5,435,124	14,504,747	19,939,871	1,777,637	18,162,234
Convention Center Debt Service	20,271,171	19,924,174	346,997	20,271,171	0	20,271,171
SUBTOTAL	\$525,730,631	\$127,368,320	\$398,362,311	\$525,730,631	\$194,458,252	\$331,272,379
ENTERPRISE CAPITAL FUNDS						
Water Capital Projects Fund	\$28,705,000	\$28,705,000	\$0	\$28,705,000	\$0	\$28,705,000
Sewer Capital Projects Fund	60,450,000	60,450,000	0	60,450,000	0	60,450,000
Public Transit Projects Fund	10,663,440	1,546,688	9,116,752	10,663,440	0	10,663,440
Public Transit Project – TPAC Fund	37,192,927	0	37,192,927	37,192,927	0	37,192,927
Parking Facilities Fund- Proj	2,357,000	2,357,000	0	2,357,000	0	2,357,000
Stormwater Utility Cap Proj	8,100,000	7,900,000	200,000	8,100,000	0	8,100,000
Conv Ctr & Mem Aud Proj Fd	1,605,000	1,605,000	0	1,605,000	0	1,605,000
Conv Ctr Complex Fd	2,709,000	2,709,000	0	2,709,000	0	2,709,000
SUBTOTAL	\$151,782,367	\$105,272,688	\$46,509,679	\$151,782,367	\$0	\$151,782,367
TOTAL	\$1,411,508,256	\$374,552,486	\$1,036,955,770	\$1,411,508,256	\$374,552,486	\$1,036,955,770

Total Budget Summary

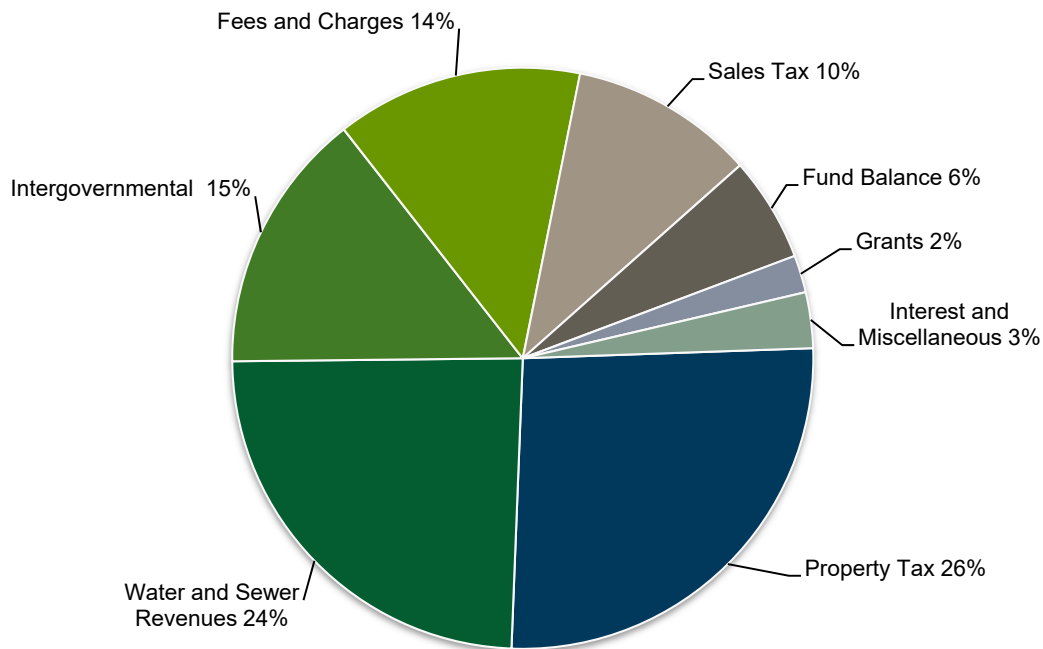
(net of interfund transfers)

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
REVENUES				
Property Tax	\$253,828,833	\$265,806,080	\$271,397,829	2.1%
Water and Sewer Revenues	238,363,679	245,282,397	251,079,879	2.4%
Intergovernmental	94,835,895	122,516,274	151,412,627	23.6%
Fees and Charges	143,090,374	138,797,832	142,096,555	2.4%
Sales Tax	98,900,000	104,023,000	106,600,000	2.5%
Fund Balance	46,642,261	37,725,180	60,724,965	61.0%
Interest and Miscellaneous	20,389,868	30,316,223	32,120,513	6.0%
Grants	23,059,295	26,911,862	21,523,402	(20.0%)
	\$919,110,205	\$971,378,848	\$1,036,955,770	6.8%
EXPENDITURES				
Public Safety	\$176,100,337	\$180,873,553	\$187,915,675	3.9%
Capital Debt Service	164,358,165	171,614,910	171,226,371	(0.2%)
Public Utilities	107,386,203	115,802,386	118,516,334	2.3%
Capital Improvements	145,611,334	165,597,245	208,225,800	25.7%
Leisure Services	72,682,092	74,889,080	78,081,143	4.3%
Infrastructure Management	109,687,977	111,823,216	121,691,069	8.8%
General Gov't & External Agencies	45,026,013	46,662,455	78,282,106	5.0%
Solid Waste Services	30,428,950	31,835,785	30,949,068	(2.8%)
Planning & Neighborhoods	40,541,516	44,422,397	42,068,204	(5.3%)
Information Technology	21,124,714	21,697,645	187,915,675	3.9%
Financial Management	6,162,904	6,160,176	171,226,371	(0.2%)
	\$919,110,205	\$971,378,848	\$1,036,955,770	6.8%

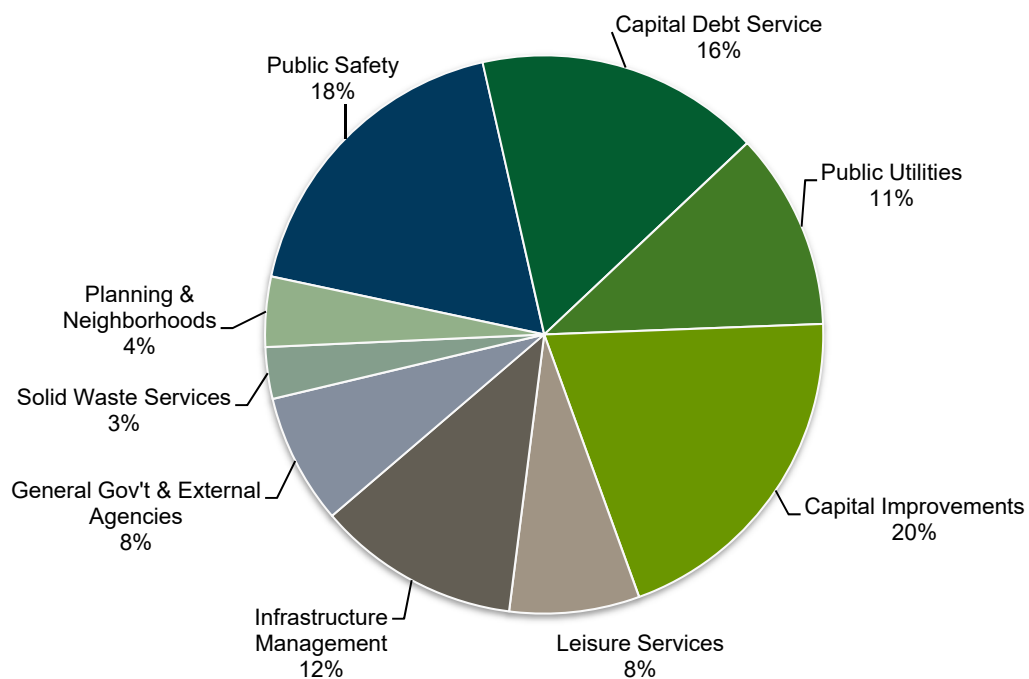
Total Budget Summary

(net of interfund transfers)

REVENUES



EXPENDITURES



General Fund Summary

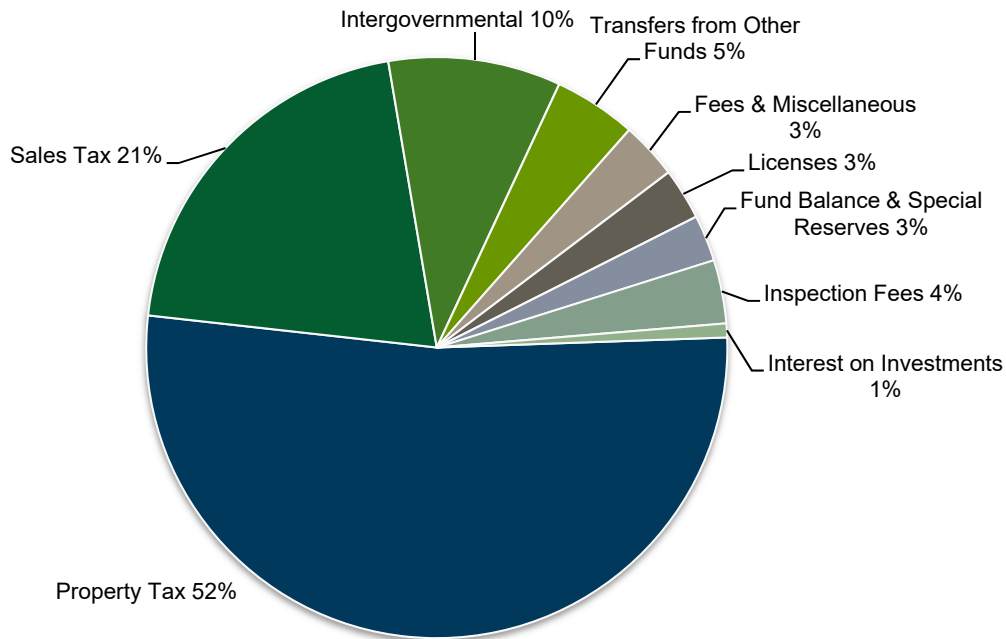
(including interfund transfers)

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
REVENUES				
Property Tax	\$253,828,833	\$265,806,080	\$271,397,829	2.1%
Sales Tax	98,900,000	104,023,000	106,600,000	2.5%
Intergovernmental	48,684,881	47,653,153	49,793,668	4.5%
Transfers from Other Funds	20,357,220	25,612,099	23,851,011	(6.9%)
Fees & Miscellaneous	15,221,586	17,509,804	16,473,755	(0.2%)
Licenses	14,862,800	15,140,000	14,880,000	(1.7%)
Fund Balance & Special Reserves	17,068,200	13,303,841	13,679,000	2.8%
Inspection Fees	18,675,732	17,068,811	18,315,674	1.3%
Interest on Investments	2,357,000	3,000,000	4,000,000	33.3%
	\$490,608,086	\$509,116,788	\$518,990,937	1.9%
EXPENDITURES				
Public Safety	\$174,134,875	\$178,478,504	\$185,241,571	3.8%
Leisure Services	49,491,297	51,389,721	53,978,803	5.0%
Infrastructure Management	66,761,714	69,856,330	70,616,824	1.1%
Appropriation to Capital Debt	63,224,653	70,820,395	70,555,556	(0.4%)
General Government	38,416,154	39,842,929	42,555,388	6.8%
Appropriation to Capital Program	25,913,000	22,993,000	20,106,985	(12.6%)
Planning & Neighborhoods	34,594,310	36,815,049	36,064,750	(2.0%)
Information Technology	21,124,714	21,697,645	22,555,696	4.0%
Solid Waste Services	6,400,000	6,430,000	6,430,000	0.0%
Financial Management	6,162,904	6,160,176	6,508,904	5.7%
External Agencies	4,384,465	4,633,039	4,376,460	(5.5%)
	\$490,608,086	\$509,116,788	\$518,990,937	1.9%

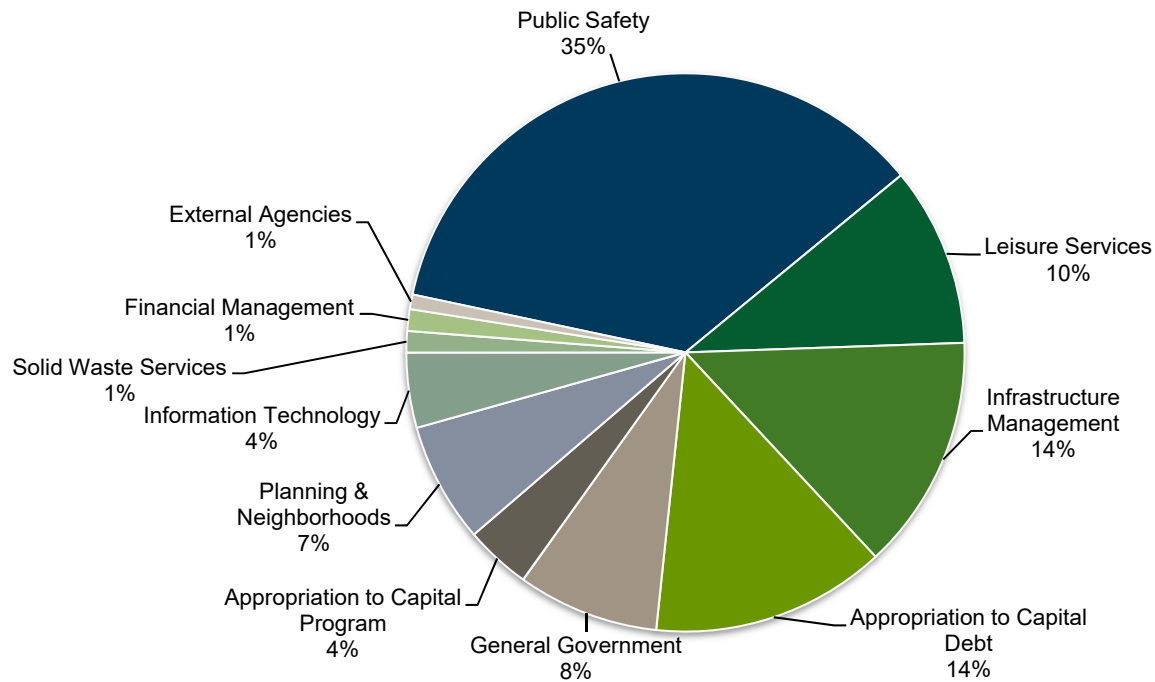
General Fund Summary

(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 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
GENERAL FUND (100)	\$509,116,788	\$518,990,937	1.9%
<i>Less Appropriation to Other Funds</i>	(135,093,365)	(130,271,501)	
NET GENERAL FUND (100)	\$374,023,423	\$388,719,436	3.9%
 ECONOMIC DEV FUND (110)	 \$1,178,128	 \$1,128,828	 (4.2%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET ECONOMIC DEV FUND (110)	\$1,178,128	\$1,128,828	(4.2%)
 REVOLVING FUND (130)	 \$8,608,906	 \$8,694,031	 1.0%
<i>Less Appropriation to Other Funds</i>	(100,000)	(250,000)	
NET REVOLVING FUND (130)	\$8,508,906	\$8,444,031	(0.8%)
 GENERAL DEBT SERVICE FUND (190)	 \$77,340,507	 \$77,881,701	 0.7%
<i>Less Appropriation to Other Funds</i>	0	(1,448,540)	
NET GEN DEBT SERVICE FUND (190)	\$77,340,507	\$76,433,161	(1.2%)
 WALNUT CREEK AMPH OPERATING FD (652)	 \$1,250,274	 \$1,382,298	 10.6%
<i>Less Appropriation to Other Funds</i>	(1,000,000)	(1,105,000)	
NET WALNUT CREEK AMPH OPER FUND (652)	\$250,274	\$277,298	10.8%
 HOUSING DEVELOPMENT FUNDS (735-736)	 \$9,296,320	 \$7,433,300	 (20.0%)
<i>Less Appropriation to Other Funds</i>	(448,031)	(117,288)	
NET HOUSING DEVELOPMENT FUNDS (735-736)	\$8,848,289	\$7,316,012	(17.3%)
 TOTAL GENERAL FUNDS	 \$606,790,923	 \$615,511,095	 1.4%
<i>Less Appropriation to Other Funds</i>	(\$136,641,396)	(133,192,329)	
NET GENERAL FUNDS	\$470,149,527	\$482,318,766	2.6%

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 Fund (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)** account 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 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
EMER. TELEPHONE SYSTEM FUND (712)	\$2,524,647	\$2,803,702	11.1%
<i>Less Appropriation to Other Funds</i>	0	0	
EMER. TELEPHONE SYSTEM FUNDS	\$2,524,647	\$2,803,702	11.1%
 CONVENTION CENTER FINANCING FUND (715)	 \$30,763,850	 \$35,255,408	 14.6%
<i>Less Appropriation to Other Funds</i>	(25,076,389)	(25,247,070)	
NET CONVENTION CTR FINANCING FUND (715)	\$5,687,461	\$10,008,338	76.0%
 HOUSING BOND RESERVE FUNDS (720-724)	 \$3,936,348	 \$7,507,285	 90.7%
<i>Less Appropriation to Other Funds</i>	(400,000)	(400,000)	
NET HOUSING BOND FUND (720-724)	\$3,536,348	\$7,107,285	101.0%
 COMMUNITY DEVELOP FUNDS (741-781)	 \$7,936,256	 6,347,309	 (20.0%)
<i>Less Appropriation to Other Funds</i>	(198,366)	(203,901)	
NET COMMUNITY DEVELOP FUNDS (741-781)	\$7,737,890	\$6,143,408	(20.6%)
 GRANTS FUND (810)	 \$2,170,487	 \$2,275,658	 4.8%
<i>Less Appropriation to Other Funds</i>	0	0	
NET GRANTS FUND (810)	\$2,170,487	\$2,275,658	4.8%
 CAMPO FUND (811)	 \$3,883,610	 \$4,095,068	 5.4%
<i>Less Appropriation to Other Funds</i>	(170,714)	(179,011)	
NET CAMPO FUND (811)	\$3,712,896	\$3,916,057	5.5%
 TOTAL SPECIAL REVENUE FUNDS	 \$51,215,198	 \$58,284,430	 13.8%
<i>Less Appropriation to Other Funds</i>	(25,845,469)	(26,029,982)	
NET SPECIAL REVENUE FUNDS	\$25,369,729	\$32,254,448	27.1%

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 non-bond resources.

The **Capital Projects Bond Fund (506)** accounts for all capital improvement costs not applicable to other capital improvement programs. These improvements are financed from bond resources; however, the portion represented on these pages only reflect cash transfers into the bond fund.

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 Fund (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 **Walnut Creek Amphitheatre Fund (650)** accounts for capital project costs of the Amphitheatre financed by a portion of the Amphitheatre rent.

General Capital Project Funds

	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
TECHNOLOGY FUND (501)	\$4,192,490	\$1,796,000	(57.2%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET TECHNOLOGY FUND (501)	\$4,192,490	\$1,796,000	(57.2%)
CAPITAL PROJECTS FUND (505)	\$4,900,000	\$16,796,250	242.8%
<i>Less Appropriation to Other Funds</i>	0	(12,501,000)	
NET CAPITAL PROJECTS FUND (505)	\$4,900,000	\$4,295,250	(12.3%)
CAPITAL PROJECTS BOND FUND (506)	\$0	\$12,501,000	
<i>Less Appropriation to Other Funds</i>	0	0	
NET CAPITAL PROJECTS BOND FUND (506)	\$0	\$12,501,000	
STREET IMPROVEMENT FUND (525)	\$18,157,800	\$15,315,560	(15.7%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET STREET IMPROVEMENT FUND (525)	\$18,157,800	\$15,315,560	(15.7%)
UNION STATION PROJECT FUND (527)	\$80,000	\$100,000	25.0%
<i>Less Appropriation to Other Funds</i>	0	0	
NET UNION STATION PROJECT FUND (527)	\$80,000	\$100,000	25.0%
STREET FACILITY FEES FUND (545)	\$5,315,004	\$5,725,856	7.7%
<i>Less Appropriation to Other Funds</i>	(5,315,004)	(5,725,856)	
NET STREET FACILITY FEES FUND (545)	\$0	\$0	0.0%
PARK FACILITY FEES FUND (610)	\$2,611,831	\$2,645,067	1.3%
<i>Less Appropriation to Other Funds</i>	(2,611,831)	(2,645,067)	1.3%
NET PARK FACILITY FEES FUND (610)	\$0	\$0	
PARK IMPROVEMENT FUND (625)	\$5,475,000	\$5,120,000	(6.5%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET PARK IMPROVEMENT FUND (625)	\$5,475,000	\$5,120,000	(6.5%)
WALNUT CREEK AMPH. CAPITAL FUND (650)	\$295,000	\$200,000	(32.2%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET WALNUT CREEK AMPH. CAPITAL FUND (650)	\$295,000	\$200,000	(32.2%)
TOTAL GENERAL CAPITAL PROJECT FUNDS	\$41,277,125	\$60,199,733	45.8%
<i>Less Appropriation to Other Funds</i>	(7,926,835)	(20,871,923)	
NET GENERAL CAPITAL PROJECT FUNDS	\$33,350,290	\$39,327,810	17.9%

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)** were 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 the City program for residents with disabilities called 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 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
OPERATING			
PUBLIC UTILITIES FUND (310)	\$235,472,453	\$248,086,421	5.4%
<i>Less Appropriation to Other Funds</i>	(119,670,067)	(129,570,087)	
NET PUBLIC UTILITIES FUND (310)	\$115,802,386	\$118,516,334	2.3%
UTILITY INFRASTRUCTURE FUNDS (311 & 312)	\$17,305,000	\$17,705,000	2.3%
<i>Less Appropriation to Other Funds</i>	(17,305,000)	(17,705,000)	
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)	\$65,073,732	\$65,173,732	0.2%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PUBLIC UTILITIES FUND (315)	\$65,073,732	\$65,173,732	0.2%
UTILITY FACILITY FEE FUNDS (316&317)	\$10,300,000	\$14,600,000	41.7%
<i>Less Appropriation to Other Funds</i>	(10,300,000)	(14,600,000)	
NET UTILITY FACILITY FEE FUNDS (316&317)	\$0	\$0	0.0%
SOLID WASTE OPERATIONS FUND (360)	\$38,653,685	\$37,897,916	(2.0%)
<i>Less Appropriation to Other Funds</i>	(6,817,900)	(6,948,848)	
NET SOLID WASTE OPERATIONS FUND (360)	\$31,835,785	\$30,949,068	(2.8%)
SOLID WASTE DEBT SVC FUND (362)	\$1,889,777	\$1,845,674	(2.3%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET SOLID WASTE DEBT SVC FUND (362)	\$1,889,777	\$1,845,674	(2.3%)
PUBLIC TRANSIT FUND (410)	\$38,243,696	\$45,251,535	18.3%
<i>Less Appropriation to Other Funds</i>	(1,072,243)	(1,164,076)	
NET PUBLIC TRANSIT FUND (410)	\$37,171,453	\$44,087,459	18.6%
PARKING FACILITIES OPERATING FUND (442)	\$18,433,272	\$19,914,654	8.0%
<i>Less Appropriation to Other Funds</i>	(9,083,513)	(9,416,956)	
NET PARKING FACILITIES FUND (442)	\$9,349,759	\$10,497,698	12.3%
PARKING DEBT SERVICE FUND (444)	\$7,466,732	\$7,502,633	0.5%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PARKING DEBT SERVICES FUND (444)	\$7,466,732	\$7,502,633	0.5%
STORMWATER UTILITY FUND (460)	\$25,498,745	\$25,292,024	(0.8%)
<i>Less Appropriation to Other Funds</i>	(11,909,858)	(11,025,648)	
NET STORMWATER UTILITY FUND (460)	\$13,588,887	\$14,266,376	5.0%

Enterprise Funds (continued)

	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
<u>OPERATING (CONTINUED)</u>			
RCCC/PAC OPERATIONS FUND (642)	\$19,173,437	\$19,939,871	4.0%
<i>Less Appropriation to Other Funds</i>	(1,709,954)	(1,777,637)	
NET RCCC/PAC OPERATIONS FUND (642)	\$17,463,483	\$18,162,234	4.0%
 CONVENTION CENTER DEBT SRV (644)	 \$19,844,162	 \$20,271,171	 2.2%
<i>Less Appropriation to Other Funds</i>	0	0	
NET CONVENTION CENTER DEBT SRV FUND (644)	\$19,844,162	\$20,271,171	2.2%
 <u>CAPITAL PROJECTS</u>			
WATER CAPITAL PROJECTS FUND (320)	\$30,265,000	\$28,705,000	(5.2%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET WATER CAPITAL PROJECTS FUND (320)	\$30,265,000	\$28,705,000	(5.2%)
 SEWER CAPITAL PROJECTS FUND (325)	 \$44,050,000	 \$60,450,000	 37.2%
<i>Less Appropriation to Other Funds</i>	0	0	
NET SEWER CAPITAL PROJECTS FUND (325)	\$44,050,000	\$60,450,000	37.2%
 PUBLIC TRANSIT PROJECTS FUND (415)	 \$11,944,238	 \$10,663,440	 (10.7%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET PUBLIC TRANSIT PROJECTS FUND (415)	\$11,944,238	\$10,663,440	(10.7%)
 PUBLIC TRANSIT PROJECT- TPAC FUND (420)	 \$23,254,908	 \$37,192,927	 59.9%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PUBLIC TRANSIT PROJECT- TPAC FUND (420)	\$23,254,908	\$37,192,927	59.9%
 PARKING FACILITIES FUND - PROJ (446)	 \$1,340,000	 \$2,357,000	 75.9%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PARKING FACILITIES FUND (446)	\$1,340,000	\$2,357,000	75.9%
 STORMWATER UTILITY CAP PROJ (470)	 \$8,960,000	 \$8,100,000	 (9.6%)
<i>Less Appropriation to Other Funds</i>	0	0	
NET STORMWATER UTILITY CAP PROJ (470)	\$8,960,000	\$8,100,000	(9.6%)
 PERFORMING ARTS CENTER PROJ FUND (646)	 \$500,000	 \$1,605,000	 221.0%
<i>Less Appropriation to Other Funds</i>	0	0	
NET PERF ARTS CENTER PROJ FUND (646)	\$500,000	\$1,605,000	221.0%
 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	 \$622,627,837	 \$677,512,998	 8.8%
<i>Less Appropriation to Other Funds</i>	(180,118,535)	(194,458,252)	
NET ENTERPRISE FUNDS	\$442,509,302	\$483,054,746	9.2%
 NET OPERATING AND CAPITAL BUDGET	 \$971,378,848	 \$1,036,955,770	 6.8%

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 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
Water Revenue Bond Fund (348)	\$5,300,000	\$9,015,000	70.1%
Sewer Revenue Bond Fund (349)	\$56,900,000	\$82,700,000	45.3%
Capital Projects Bond Fund (506)	\$22,041,763	\$30,050,000	36.3%
Street Bond Fund (531)	\$56,273,200	\$54,563,400	(3.0%)
Park Bond Fund (636)	\$20,300,000	\$7,925,000	(61.0%)
TOTAL BOND FUNDS	\$160,814,963	\$184,253,400	14.6%

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 the Public Utilities 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 purchases 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 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
Risk Management Fund (230)	\$16,398,680	\$13,943,233	(15.0%)
<i>Less Appropriations to Other Funds</i>	(7,803,475)	(4,830,724)	
NET RISK MANAGEMENT FUND (230)	\$8,595,205	\$9,112,509	6.0%
Health/Dental Trust Fund (240)	\$48,932,953	\$50,867,782	4.0%
<i>Less Appropriations to Other Funds</i>	0	0	
NET HEALTH/DENTAL TRUST FUND (240)	\$48,932,953	\$50,867,782	4.0%
Governmental Equipment Fund (251)	\$22,176,356	\$21,085,622	(4.9%)
<i>Less Appropriations to Other Funds</i>	0	0	
NET GOVERNMENTAL EQUIPMENT FUND (251)	\$22,176,356	\$21,085,622	(4.9%)
Enterprise Equipment Funds (252-253)	\$19,877,375	\$13,525,981	(32.0%)
<i>Less Appropriations to Other Funds</i>	0	0	
NET ENTERPRISE EQUIPMENT FUNDS (252-253)	\$19,877,375	\$13,525,981	(32.0%)
Vehicle Fleet Services Fund (260)	\$17,547,398	\$17,079,480	(2.7%)
<i>Less Appropriations to Other Funds</i>	(38,530)	(38,890)	
NET VEHICLE FLEET SERVICES FUND (260)	\$17,585,928	\$17,040,590	(2.7%)
TOTAL INTERNAL SERVICE FUNDS	\$124,932,762	\$116,502,098	(6.7%)
<i>Less Appropriations to Other Funds</i>	(7,842,005)	(4,869,614)	
NET INTERNAL SERVICE FUNDS	\$117,090,757	\$111,632,484	(4.7%)

General Fund

Appropriations by Division

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
General Government				
City Council	411,698	438,664	442,903	1.0%
City Clerk	642,322	675,028	702,560	4.1%
City Attorney	3,508,943	3,718,342	4,130,585	11.1%
Special Appropriations	49,931,442	46,766,777	45,732,780	(2.2%)
City Manager's Office	2,384,574	2,484,662	2,722,639	9.6%
Internal Audit Office	546,762	566,509	598,992	5.7%
Office of Economic Development & Innovation	743,299	683,429	709,850	3.9%
Office of Sustainability	561,975	586,937	645,324	9.9%
Office of Emergency Mgmt. & Special Events	420,342	468,053	528,362	12.9%
Communications	1,815,957	2,100,152	2,224,350	5.9%
Raleigh TV Network	1,110,010	1,116,312	1,193,518	6.9%
Subtotal, General Government	\$62,077,324	\$59,604,864	\$59,631,863	0.0%
Budget & Management Services	\$1,532,113	\$1,650,351	\$1,850,838	12.1%
Human Resources	\$4,356,593	\$4,803,306	\$4,599,048	(4.3%)
Finance				
Administration	751,937	757,986	678,027	(10.5%)
Treasury Services	553,051	480,335	561,510	16.9%
Revenue	1,271,364	1,267,839	1,338,179	5.5%
Procurement	1,027,822	1,062,699	1,108,226	4.3%
Accounting & Financial Reporting	2,030,750	2,072,523	2,279,261	10.0%
Payroll	527,980	518,794	543,701	4.8%
Subtotal, Finance	\$6,162,904	\$6,160,176	\$6,508,904	5.7%
Information Technology				
Office of the CIO	2,849,762	2,879,137	5,114,063	77.6%
Enterprise Operations & Infrs	6,791,782	7,351,124	10,327,118	40.5%
Enterprise Applications & Data	9,512,562	9,974,392	7,114,515	(28.7%)
IT Finance, Contracts & Res Mg	1,970,608	1,492,992	0	(100.0%)
Subtotal, Information Technology	\$21,124,714	\$21,697,645	\$22,555,696	4.0%

General Fund

Appropriations by Division

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
Transportation				
Transportation Services	25,871,116	26,150,410	26,359,469	0.8%
Safelight	875,473	1,191,342	1,311,388	10.1%
Union Station	139,493	244,132	356,409	46.0%
CAMPO	227,628	228,930	248,605	8.6%
Subtotal, Transportation	\$27,113,710	\$27,814,814	\$28,275,871	1.7%
Engineering Services				
Engineering Services	4,539,740	5,822,187	5,898,297	1.3%
Construction Mgmt-Eng Svcs	1,449,404	1,476,796	1,466,746	(0.7%)
Facilities Maint-Eng Svcs	11,321,564	12,440,799	12,867,841	3.4%
Park Facility Maintenance	1,138,643	992,471	981,245	(0.5%)
Subtotal, Engineering Services	\$18,449,351	\$20,732,253	\$21,214,129	2.3%
City Planning	\$5,290,538	\$5,683,138	\$5,646,423	(0.6%)
Development Services	\$16,369,458	\$16,208,839	\$16,455,091	1.5%
Housing & Neighborhoods				
Community Engagement	2,326,233	2,401,097	2,615,688	8.9%
Housing & Neighborhood Admin.	539,605	781,096	1,057,543	35.4%
Neighborhood Code Enforcement	2,824,457	2,832,403	2,909,305	2.7%
Subtotal, Housing & Neighborhoods	\$5,690,295	\$6,014,596	\$6,582,536	9.4%
Police				
Administrative Services	21,127,868	21,636,941	23,179,025	7.1%
Police Chief's Office	3,404,827	3,341,214	3,518,088	5.3%
Field Operations	47,914,179	48,364,020	49,952,295	3.3%
Special Operations	9,557,510	9,689,880	9,587,668	(1.1%)
Detective Division	21,837,189	22,114,941	23,457,827	6.1%
Subtotal, Police	\$103,841,573	\$105,146,996	\$109,694,903	4.3%
Fire				
Administration	2,450,125	2,960,511	3,116,901	5.3%
Office of the Fire Marshal	3,932,436	3,605,929	3,680,523	2.1%
Fire Operations	47,516,564	49,891,942	52,047,807	4.3%
Support Services	5,045,589	5,138,649	5,076,826	(1.2%)
Hazmat Operations	89,000	82,250	82,250	0.0%
Training	1,655,794	1,585,122	1,593,220	0.5%
Subtotal, Fire	\$60,689,508	\$63,264,403	\$65,597,527	3.7%
Emergency Communications	\$9,603,794	\$10,067,105	\$9,949,141	(1.2%)

General Fund

Appropriations by Division

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
<i>Parks, Recreation & Cultural Resources</i>				
Business Process Management	2,139,670	2,312,032	2,720,699	17.7%
Park Maintenance	12,131,397	12,610,912	13,498,089	7.0%
Cemetery Maintenance	377,682	349,255	379,100	8.5%
Greenway Maintenance	2,191,646	2,189,846	2,302,626	5.2%
Urban Trees	1,836,906	1,884,924	1,908,995	1.3%
Recreation	17,416,816	17,803,787	18,414,232	3.4%
School Based Programs	2,095,547	2,184,565	2,319,470	6.2%
Resources	6,636,758	7,209,980	7,201,217	(0.1%)
Park Dev & Communications	2,691,000	3,022,780	3,361,687	11.2%
Subtotal, Parks & Recreation	\$47,517,422	\$49,568,080	\$52,106,115	5.1%
<i>General Fund Special Programs</i>				
Agency Appropriations	4,384,465	4,633,039	4,376,460	(5.5%)
Public Transit & GoRaleigh	19,535,653	19,908,313	19,580,136	(1.6%)
Solid Waste Services Appropriation	6,400,000	6,430,000	6,430,000	
Housing Appropriations	7,244,019	8,903,565	7,380,700	(17.1%)
Capital Debt Service Appropriation	63,224,653	70,820,395	70,555,556	(0.4%)
Subtotal, Special Programs	\$100,788,790	\$110,695,312	\$108,322,852	(2.1%)
TOTAL GENERAL FUND	\$490,608,086	\$509,116,788	\$518,990,937	1.9%
<i>Less Approp to Other Funds</i>	<i>(129,061,013)</i>	<i>(135,093,365)</i>	<i>(130,271,501)</i>	
NET GENERAL FUND	\$361,547,073	\$374,023,423	\$388,719,436	3.9%

General Fund

Appropriations by Type

	ADOPTED 2018-19	% OF TOTAL	ADOPTED 2019-20	% OF TOTAL	CHANGE FY19 to FY20
Salaries & Related Services ⁽¹⁾	278,847,633	54.8%	290,571,701	56.0%	4.2%
Operating Expenditures	88,694,395	17.4%	90,802,561	17.5%	2.4%
Capital Equipment ⁽²⁾	753,176	0.1%	1,113,376	0.2%	47.8%
Appropriations to Other Operating Funds	40,477,699	8.0%	39,249,800	7.6%	(3.0%)
Appropriations to Capital Debt Service	70,820,395	13.9%	70,555,556	13.6%	(0.4%)
Appropriations to Capital Programs	24,814,640	4.9%	21,979,673	4.2%	(11.4%)
Appropriations to External Organizations	4,625,944	0.9%	4,718,270	0.9%	0.2%
TOTAL	\$509,116,788		\$518,990,937		1.9%

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 \$74,032,848 on June 30, 2018, which is 14.2 percent of the FY19 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2019 is projected to be near the \$73.4 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 FY20 includes the appropriation of \$13.68 million of General Fund fund balance and is comprised of the following components:

- (1) \$13,322,000 expected from positive budget variances from FY19
- (2) \$357,000 of rollover budgets that were funded in FY19, but will be expended in FY20

Appropriations of this amount, which is consistent with prior years, should still allow the June 30, 2019 unassigned fund balance to be maintained at an approximate level of 14% of the FY20 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
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%	\$74,032,848	14%
2018-19	\$13,000,000	\$196,000	\$0	\$13,196,000	3%	\$73,461,165 ⁽²⁾	14%
2019-20	\$13,322,000	\$357,000	\$0	\$13,679,000	3%		

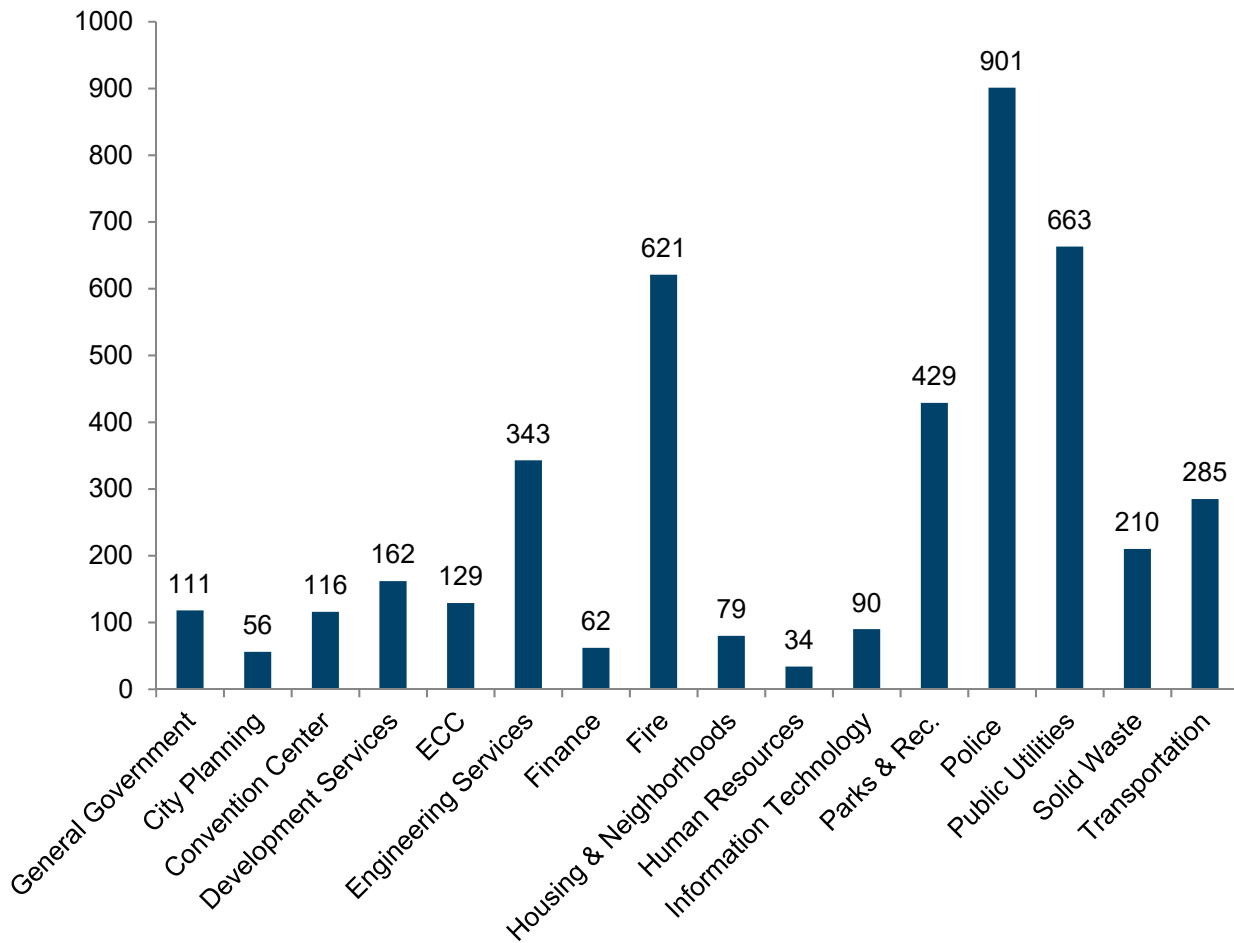
1. Operating General Fund only — does not include debt service fund or other funds consolidated for financial statement purposes.
2. Projected.

Position Summary

	FY18 Adopted			FY19 Adopted			FY20 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	-		23	-		24	-
City Manager	15	-		15	-		16	-
Internal Audit Office	4	-		5	-		5	-
Office of Econ Dev and Innovation	7	-		6	-		6	-
Office of Sustainability	5	-		5	-		5	-
Office of Emerg Mgmt and Spec Ev	5	-		5	-		5	-
Communications	27	-		29	-		29	-
Human Resources	31	2		32	2		32	2
Budget and Management Services	12	-		14	-		14	-
Finance	59	4		59	4		59	3
Information Technology	81	-		90	-		90	-
Infrastructure and Public Services								
City Planning	51	-		55	-		56	-
Solid Waste	-	210		-	213		-	210
Housing and Neighborhoods	54	22		58	21		59	21
Engineering Services	132	190		146	197		146	197
Transportation	200	75		203	81		203	82
Development Services	159	-		160	-		162	-
Public Safety								
Police	899	5		901	5		901	-
Fire	611	10		621	-		621	-
Emergency Communications	121	8		121	8		121	8
Leisure Services								
Convention Center Complex	-	107		-	109		-	116
Parks, Recreation and Cultural Resources	420	-		423	-		429	-
Public Utilities								
Public Utilities	-	656		-	659		-	663
Total	2,929	1,289		2,985	1,299		2,997	1,302

Position Summary

Positions by Department



Position Summary

Department	Change	Position Title	Action
City Attorney	1	Paralegal	Mid-Year Addition
City Manager	1	Communications Administrator	From Finance
Finance Department	-1	Communications Administrator	To City Manager
	1	Fiscal Analyst, Senior	From Other Fund
	-1	Fiscal Analyst, Senior	To General Fund
City Planning	1	Planning Supervisor	FY20 Addition
Convention Center	1	Events Coordinator	FY20 Addition
	1	Security Manager	FY20 Addition
	1	Maintenance Specialist, Senior	FY20 Addition
	1	Training and Development Analyst, Senior	FY20 Addition
	1	Executive Management Coordinator	FY20 Addition
	1	Technology Analyst	FY20 Addition
	1	Trades Maintenance Specialist	FY20 Addition
Development Services	1	Plans Examiner, Senior	FY20 Addition
	1	Planner, Senior	FY20 Addition
Engineering Services	2	Engineering Specialist, Senior	FY20 Addition
	1	Trades Maintenance Specialist, Senior	FY20 Addition
	-1	Engineering Supervisor	To Other Fund
	-1	Engineering Specialist, Senior	To Transportation
	-1	Engineering Specialist	To Transportation
Housing and Neighborhoods	1	Community Relations Analyst, Senior	FY20 Addition
Parks, Recreation, and Cultural Resources	2	Maintenance Technician	FY20 Addition
	3	Recreations Programs Analyst	FY20 Addition
	1	Maintenance & Operations Crew Supervisor	From Transportation
Police Department	-4	Senior Police Officer	Mid-Year Elimination
	-1	Police Sergeant	Mid-Year Elimination
Public Utilities	1	Engineering Supervisor	FY20 Addition
	1	Fiscal Specialist, Senior	FY20 Addition
	1	Utilities Technician	FY20 Addition
	1	Engineering Specialist	FY20 Addition
Solid Waste Services	-1	Administrative Specialist	FY20 Elimination
	-1	Training and Development Coordinator	FY20 Elimination
	-1	Planner	FY20 Elimination

Position Summary

Department	Change	Position Title	Action
Transportation	-1	Engineer	To Other Fund
	1	Engineer	From General Fund
			From Engineering
	1	Engineering Specialist, Senior	Services
	1	Engineering Specialist	From Engineering
	1	Engineering Supervisor	Services
	-1	Maintenance & Operations Crew Supervisor	From General Fund
	-1	Maintenance Technician	To Parks, Recreation, and Cultural Resources
			Mid-Year Elimination

Position Changes FY19 through FY20

Mid-Year Additions	1
Mid-Year Eliminations	-6
FY20 Additions	23
FY20 Eliminations	-3
Net Total	15

FY20 Budget Position Changes

Additions General Fund	13
Transfers to General Fund	1
Transfers to Other Funds	2
Additions Other Funds	11
Eliminations Other Funds	-9

Position Classification Changes

The FY 2019-20 Budget includes the following pay grade and/or title reclassifications.

Individual Changes

(Allocations in which not every employee within the class may be affected by the change. If more than one is affected by the change, the number affected appears in parentheses)

Current		Adopted	
Position	Salary Range	Position	Salary Range
<i>Engineering Services</i>			
Administrative Specialist	38,242 – 61,828	Fiscal Analyst	47,902 – 88,618
Maintenance Technician	32,506 – 52,554	Technology Analyst	51,822 – 95,871

Revenue Summary

	ADOPTED	ADOPTED	CHANGE
	2018-19	2019-2020	FY19 To FY20
GENERAL FUNDS			
General Fund	509,116,788	518,990,937	1.9%
Economic Development Fund	1,178,128	1,128,828	(4.2%)
Revolving Fund	8,608,906	8,694,031	1.0%
General Debt Service Fund	77,340,507	77,881,701	0.7%
Walnut Creek Amph Operating Fund	1,250,274	1,382,298	10.6%
Housing Development Funds	9,296,320	7,433,300	(20.0%)
SUBTOTAL	\$606,790,923	\$615,511,095	1.4%
SPECIAL REVENUE FUNDS			
Emer. Telephone Sys Fund	2,524,647	2,803,702	11.1%
Convention Center Financing Fund	30,763,850	35,255,408	14.6%
Housing Bond Reserve Funds	3,936,348	7,507,285	90.7%
Community Develop Funds	7,936,256	6,347,309	(20.0%)
Grants Funds	2,170,487	2,275,658	4.8%
CAMPO Fund	3,883,610	4,095,068	5.4%
SUBTOTAL	\$51,215,198	\$58,284,430	13.8%
GENERAL CAPITAL PROJECT FUNDS			
Technology Fund	4,192,490	1,796,000	(57.2%)
Capital Projects Fund	4,900,000	16,796,250	242.8%
Capital Projects Bond Fund	0	12,501,000	
Street Improvement Fund	18,157,800	15,315,560	(15.7%)
Union Station Project Fund	80,000	100,000	25.0%
Street Facilities Fees Fund	5,315,004	5,725,856	7.7%
Park Facilities Fund	2,611,831	2,645,067	1.3%
Park Improvement Fund	5,475,000	5,120,000	(6.5%)
Dix Park Fund	250,000	0	(100.0%)
Walnut Creek Amph. Capital Fund	295,000	200,000	(32.2%)
SUBTOTAL	\$41,277,125	\$60,199,733	45.8%
ENTERPRISE OPERATING FUNDS			
Public Utilities Fund	235,472,453	248,086,421	5.4%
Utility Infrastructure Funds	17,305,000	17,705,000	2.3%
Watershed Protection Fee Fund	2,250,000	2,250,000	
Utility Debt Service Fund	65,073,732	65,173,732	0.2%
Utility Facility Fee Funds	10,300,000	14,600,000	41.7%
Solid Waste Operations Fund	38,653,685	37,897,916	(2.0%)
Solid Waste Debt Svc Fund	1,889,777	1,845,674	(2.3%)
Public Transit Fund	38,243,696	45,251,535	18.3%
Parking Facilities Operating Fund	18,433,272	19,914,654	8.0%
Parking Debt Service Fund	7,466,732	7,502,633	0.5%
Stormwater Utility Fund	25,498,745	25,292,024	(0.8%)
RCCC/PAC Operations Fund	19,173,437	19,939,871	4.0%
Convention Center Debt Service	19,844,162	20,271,171	2.2%
SUBTOTAL	\$499,604,691	\$525,730,631	5.2%
ENTERPRISE CAPITAL FUNDS			
Water Capital Projects Fund	30,265,000	28,705,000	(5.2%)
Sewer Capital Projects Fund	44,050,000	60,450,000	37.2%
Public Transit Projects Fund	11,944,238	10,663,440	(10.7%)
Public Transit Projects – TPAC Fund	23,254,908	37,192,927	59.9%
Parking Facilities Projects Fund	1,340,000	2,357,000	75.9%
Stormwater Utility Capital Projects Fund	8,960,000	8,100,000	(9.6%)
Conv Center & Memorial Auditorium Project Fund	500,000	1,605,000	221.0%
Conv Center Complex Fund	2,709,000	2,709,000	
SUBTOTAL	\$123,023,146	\$151,782,367	23.4%
TOTAL ALL FUNDS	\$1,321,911,083	\$1,411,508,256	6.8%
Less Interfund Transfers	350,532,235	374,552,486	
NET OPERATING AND CAPITAL BUDGET	\$971,378,848	\$1,036,955,770	6.8%

Revenue Estimates

The revenue estimates for the FY 19-20 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 \$271,397,829

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 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	\$58,894,074	2.4%	0.4253	0.0070 (5)
FY 18-19 (Projected)	\$60,159,458	2.1%	0.4382	0.0129 (6)
FY 19-20 (Projected)	\$61,336,538	2.0%	0.4382	-

(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) FY16-17 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 19-20 compared with the projected final FY 18-19 amounts in thousands of dollars are as follows:

(in thousands of dollars)

	Projected FY 18-19	Projected FY 19-20	Percent of Change
Real	\$52,108,330	\$53,081,538	1.9%
Personal	7,204,684	7,395,000	2.6%
State Certified	846,444	860,000	1.6%
Totals	\$60,159,458	\$61,336,538	2.0%

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

1. Real Property Values: The FY20 projected real property tax base of land, buildings and residences reflects a net growth factor of 1.9% 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 FY20 is \$860,000,000.

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 \$61,336,538,000 with a collection rate of 99.80%, for an estimated total of \$268,015,000.

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 FY20 tax rate is \$.0629 per \$100 of assessed property value. The estimated total revenue for the service district is \$1,410,481. 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 FY20 tax rate is \$.15 per \$100 of assessed property value. The revenue estimated for this service district is \$612,348.

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 FY20, the anticipated total is \$1,360,000.

B. Intergovernmental Revenues \$49,793,668

North Carolina Franchise Tax

This 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 FY20 revenue estimate of \$30,300,000 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 FY20.

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 FY20 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; FY20 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 (\$330,000) and the Raleigh Entertainment and Sports Arena Complex (\$1,277,928). The total estimated for FY20 is \$1,607,928.

Powell Bill

The Powell Bill revenue (\$10,800,000) 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 FY20 are projected at \$2,003,301.

C. Sales Tax **\$106,600,000**

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 for distribution. An estimate for FY20 of \$47,370,000 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). An estimate for FY20 of \$19,550,000 is budgeted.

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. An estimate for FY20 of \$23,600,000 is budgeted.

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 Article 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 at an estimate of \$16,080,000 for FY20.

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
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	97,393,742	4.9%
18-19 (Projected)	102,450,000	5.2%
19-20 (Projected)	106,600,000	4.1%

D. Licenses \$14,880,000

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 \$10,320,000 for FY20.

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 \$4,550,000 for FY20.

Other Licenses

The City also collects for taxi licenses. The estimated amount for FY20 is \$10,000.

E. Interest on Investments \$4,000,000

The City invests 100% of its available cash. In recent years, yields have slowly been rising. An amount of \$4,000,000 is estimated for FY20.

F. Inspection Fees \$18,471,974

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 \$18,471,794 for FY20.

G. Highway Maintenance Refunds \$1,200,000

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 FY20 is done by Transportation. Levels of reimbursement have adjusted in recent years. The annual level of support for FY20 is projected at \$1,200,000.

H. Parks and Recreation Revenues \$6,925,235

The City collects various athletic fees, community center program fees, and other revenues in the General Fund. An estimated total of \$6,925,235 is projected for FY20 based on historical trends.

I. Penalty Revenues \$511,200

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 \$511,200 is projected for FY20.

J. Miscellaneous Fees and Charges \$7,681,020

A variety of other revenues are shown within the miscellaneous fees and charges. These include ECC support from Wake County (\$3,229,840), proceeds from the Safe Light program (\$1,310,296), miscellaneous income (\$553,000), and other miscellaneous revenues (\$2,587,884). The total estimated for all accounts for FY20 is \$7,681,020.

K. Transfer/Reimbursements from Other Funds \$12,740,014

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

L. General Fund Balance Appropriation \$13,322,000

The appropriation from fund balance for FY20 of \$13,322,000 expected from positive budget variances from FY19. This level is considered available for appropriation in FY20 without adversely affecting the City's fund balance policy objectives, necessary in maintaining its AAA/Aaa credit ratings.

M. Special Reserve Appropriation \$357,000

The appropriation from Special Reserves is \$357,000 and represents use of reserved Police Forfeiture funds to fund leased vehicles for detectives, training and purchase of ammunition.

N. Reimbursements from Utility Fund \$11,110,997

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 FY20 is \$11,110,997.

Total Fund 100 General Fund \$518,990,937

FUND 110 ECONOMIC DEVELOPMENT FUND

A. Transfers & Other Revenues \$1,106,828

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

Total Fund 110 Economic Development Fund \$1,106,828

FUND 130 REVOLVING FUND

A. Fees, Sales & Other Misc. Revenues \$5,382,022

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 \$5,382,022 for FY20. 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 \$3,312,009

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 FY20 is \$3,312,009.

Total Fund 130 Revolving Fund \$8,694,031

FUND 190 GENERAL DEBT SERVICE FUND

A. Transfers from Other Funds \$75,905,163

The major sources of revenue for making the FY20 annual debt service payments on obligations of the City is the General Fund transfer (\$70,555,556). This transfer is inclusive of property tax dedications for major capital projects:

- 2.00¢ 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

Facility fee revenue transfers totaling (\$4,920,923) 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 \$1,976,538

Other revenues used to fund the annual debt service program include interest income (\$1,976,538).

Total Fund 190 General Debt Service Fund \$77,881,701

FUND 652 WALNUT CREEK AMPHITHEATRE FUND

A. Amphitheatre Rent \$1,372,298

Operating lease revenue (\$1,372,298) is the major revenue source for this fund.

B. Other Revenues \$10,000

Other revenues used to fund the Walnut Creek Amphitheatre include facility rental fees (\$10,000).

Total Fund 652 Walnut Creek Amphitheatre Fund \$1,382,298

FUND 735 - 736 HOUSING DEVELOPMENT FUNDS

A. Transfers from Other Funds \$7,380,700

An annual transfer is made from the General Fund from a property tax dedication to support housing programs (\$6,177,000) and to support ongoing operations (\$1,203,700).

B. Other Revenues \$52,600

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

Total 735-736 Housing Development Funds \$7,433,300

TOTAL GENERAL FUND \$615,167,095

II. SPECIAL REVENUE FUNDS

FUND 712 Emergency Telephone System Fund

A. Wireless Fees \$2,603,702

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 \$200,000

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

Total Fund 712 Emergency Telephone System Fund \$2,803,702

FUND 715 Convention Center Financing Fund

A. Occupancy/Food Taxes \$33,683,765

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 \$1,571,643

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

Total Fund 715 Convention Center Financing Fund \$35,255,408

FUND 724 Housing Bond Reserve Funds

A. Other Revenues \$7,507,285

Other revenues used to support the Housing Bond reserve fund are bond proceeds (\$4,700,000), appropriation of prior year revenues (\$1,532,285) and program revenues (\$1,275,000).

Total Fund 724 Housing Bond Reserve Fund**\$7,507,285****FUND 741 - 775 COMMUNITY DEVELOPMENT FUNDS****A. Federal Grants \$4,817,309**

Federal grants make up the majority of revenues for the Community Development programs. Funding includes the Community Development Block Grant (\$3,136,516), HOME Grants (\$1,408,766) and Emergency Shelter Grants (\$272,027).

B. Other Revenues \$1,530,000

Other revenues in the Community Development Funds include proceeds from the sale of property (\$400,000), program income (\$1,130,000).

Total 741-781 Community Development Funds \$6,347,309**FUND 810 GRANTS FUND****A. Grants and Matching Funds \$1,773,226**

The Grants budget is primarily comprised of Federal grants (\$1,449,243), State grants (\$69,000), County grants (\$93,931), and State match (\$155,052).

B. Transfers \$502,432

Other revenues in the Grants Fund include in kind city contributions (\$19,232) and transfers from the General Fund and the Transit funds (\$483,200).

Total 810 Grants Fund \$2,275,658**FUND 811 CAMPO FUND****A. Grants and Matching Funds \$3,846,463**

The Capital Area Metropolitan Planning Organization (CAMPO) budget is primarily comprised of Federal grants (\$2,524,055), matching funds (\$582,408), and Wake Transit revenue (\$740,000).

B. Transfers \$248,605

Other revenues in the CAMPO Fund include a transfer from the General Fund (\$248,605).

Total 811 CAMPO Fund \$4,095,068**TOTAL SPECIAL REVENUE FUNDS \$58,284,430****III. GENERAL CAPITAL PROJECT FUNDS**

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

A. Facility Fees \$8,370,923

Estimated street facility fees (\$5,725,856) and open space facility fees (\$2,645,067) 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 **\$51,528,810**

Other resources budgeted in the capital projects funds include general fund transfers (\$19,806,985), other interfund transfers (\$16,380,265), federal grants (\$1,600,000), appropriations of prior year revenues (\$12,691,560), and other miscellaneous revenues (\$1,050,000).

TOTAL GENERAL CAPITAL PROJECT FUNDS **\$59,899,733**

IV. ENTERPRISE FUNDS

FUND 310 UTILITY OPERATING FUND

A. Utility Sales **\$217,240,123**

The primary revenues from sales of water and wastewater service are projected with some growth over FY19 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 **\$30,846,298**

The City also projects other non-operating revenues such as interest income (\$4,357,993), indirect cost reimbursements (\$2,522,835), transfers from other funds (\$735,470), other miscellaneous revenues (\$330,000) and prior year revenue appropriation (\$22,900,000).

Total Fund 310 Utility Operating Fund **\$248,086,421**

FUND 311 - 313 UTILITY INFRASTRUCTURE FUNDS

A. Utility Sales **\$19,955,000**

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 (\$4,655,000), a second account for sewer/reuse infrastructure fees (\$13,050,000) 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 **\$19,955,000**

FUND 315 UTILITY DEBT SERVICE FUND

A. Transfers from Other Funds **\$65,173,732**

The major revenue source for the utility debt service program for FY20 is the annual transfer from the Public Utilities Funds (\$63,600,000). 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 **\$65,173,732**

FUNDS 316-317 UTILITY FACILITY FEE FUNDS

A. Facility Fees **\$14,600,000**

Estimated facility fees for water (\$7,000,000) and sewer (\$7,600,000) are revenues supporting eligible water and sewer projects.

Total Fund 316-317 Utility Facility Fee Funds **\$14,600,000**

FUND 360 SOLID WASTE OPERATING FUND

A. Residential Solid Waste Fees **\$28,265,515**

The monthly solid waste refuse fee of \$14.45 per month (\$22,265,515) and the monthly residential recycling fee of \$2.60 (\$6,000,000) for a combined monthly fee of \$17.05 per month.

B. Transfers from Other Funds **\$6,615,471**

Appropriations from the General Fund (\$6,430,000) and other funds (\$185,471) provide funding for the balance of the Solid Waste Services Operating Funds after residential fee revenue and other solid waste revenues.

C. Other Revenues **\$3,016,930**

Other solid waste revenue accounts are appropriation from prior year (\$271,214), county landfill partnership rebates (\$1,195,516), yard waste center revenues (\$550,000) and revenue and fees from other miscellaneous services (\$1,000,200).

Total Fund 360 Solid Waste Operating Fund **\$37,897,916**

FUND 362 SOLID WASTE DEBT SERVICE FUND

A. Transfers from Other Funds **\$1,845,674**

The major revenue source for the solid waste debt service program for FY20 is the transfer from the Solid Waste Operating Fund.

Total Fund 362 Solid Waste Debt Service Fund **\$1,845,674**

FUND 410 PUBLIC TRANSIT FUND

A. Transit Revenues **\$22,439,894**

Estimated fare box and contracted route revenues (\$5,336,032) and passenger ART ticket purchases (\$850,000) constitute 13.7% of budgeted operating revenue for the two programs in FY20. The Wake Transit plan revenue (\$16,253,862) accounts for an additional 35.9%.

B. Grants **\$1,997,112**

State grant funding (\$1,997,112) constitutes 4.4% of funded transit operating activities for FY20.

C. Transfers from Other Funds **\$19,609,529**

Appropriations from other funds, primarily the General Fund (\$19,580,136), provide funding for the balance of the transit operating program and ART program after passenger revenues, state funding and miscellaneous receipts.

D. Other Revenues **\$1,205,000**

Several revenue sources including advertising revenues (\$500,000), prior year revenues available for appropriation (\$700,000) and other miscellaneous receipts (\$5,000) provide supplemental funding for the transit operation in FY20.

Total Fund 410 Public Transit Fund **\$45,251,535**

FUND 442 PARKING FACILITIES OPERATING FUND

A. Parking Fees \$18,406,000

Parking fees at city-owned parking facilities are estimated at \$14,296,000 for FY20. 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 (\$2,110,000) and parking violation penalties (\$2,000,000).

B. Other Revenues \$1,508,654

Other revenues of the parking facilities fund for FY20 include prior year parking revenues (\$1,156,520) and other miscellaneous sources (\$352,134).

Total Fund 442 Parking Facilities \$19,914,654

FUND 444 PARKING DEBT SERVICE FUND

A. Transfers from Other Funds \$6,190,133

The major revenue source for the parking debt service program for FY20 is the annual transfer from the Parking Facilities Fund.

B. Other Revenues \$1,312,500

Other funding for parking debt service includes prior year revenue (\$1,300,000) and interest (\$12,500).

Total Fund 444 Parking Debt Service Fund \$7,502,633

FUND 460 STORMWATER OPERATING FUND

A. Fees \$22,793,028

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 FY20. The total revenues generated from the fees in FY20 are estimated at \$22,793,028.

B. Other Revenues \$2,498,996

Miscellaneous resources such as prior year revenue (\$1,635,380), grading and erosion control fees (\$671,894), other miscellaneous revenues (\$75,000), and transfers from other funds (\$116,722) make up the other revenues for the Fund.

Total Fund 460 Stormwater Operating Fund \$25,292,024

FUND 642 CONVENTION CENTER OPERATIONS FUND

A. Convention Center Fees and Charges \$13,362,403

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 \$ 13,362,403 for FY20 include sources such as facility rental fees, staff services, and box office services.

B. Transfers from Other Funds \$5,577,468

Most of the transfers are comprised of annual appropriations from the General Fund (\$1,872,688) and the Convention Center Financing Fund (\$3,562,436). A one-time rebate from the Risk Management Fund is also included (\$142,344).

C. Other Revenues **\$1,000,000**

An annual distribution from the Hotel/Motel tax (\$1,000,000) also supports the fund.

Total Fund 642 Convention Center Operations Fund \$19,939,871

FUND 644 CONVENTION CENTER DEBT SERVICE FUND

A. Other Revenues **\$20,271,171**

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 (\$19,924,174) and prior year revenues (\$346,997).

Total Fund 644 Convention Center Debt Service Fund \$20,271,171

TOTAL ENTERPRISE OPERATING FUNDS **\$525,970,631**

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 **\$105,272,688**

Capital transfers from enterprise operating, special revenue, and the general funds are as follows: from Public Utilities (\$89,155,000), from Stormwater (\$7,900,000), from General Fund (\$1,546,688) and from other enterprise and special revenue funds (\$6,671,000).

B. Intergovernmental Revenues **\$46,159,679**

Federal grants (\$8,966,752) and Wake Transit Fund revenues (\$37,192,927) support the public transit capital project portfolio.

C. Other Revenues **\$350,000**

Other revenues supporting enterprise capital project funds include income generated from investing available cash (\$200,000) and Donations/Contributions (\$150,000).

TOTAL ENTERPRISE CAPITAL PROJECT FUNDS **\$151,782,367**

TOTAL ALL FUNDS **\$1,411,508,256**

TOTAL ALL FUNDS (NET OF INTERFUND TRANSFERS) **\$1,036,955,770**

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 authorizes all public service programs to maintain an orderly, healthy, and safe environment for Raleigh citizens. The Council appoints members to the various advisory boards, commissions, and committees, approves certain licenses and permits, adopts the annual budget and sets the tax rate on an annual basis. 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

- Effective with the FY2018-19 adopted budget, City Council pay is adjusted by the same average merit increase applied to regular employees assigned to the broadband system.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
CITY COUNCIL	8	8	8	8	0
DIRECT EXPENDITURES BY TYPE					
Personnel	144,699	146,350	164,367	167,702	2.0%
Employee Benefits	80,321	68,978	92,764	93,668	1.0%
Operating Expenditures	86,605	106,345	160,533	160,533	0.0%
Capital Equipment	1,835	2,305	21,000	21,000	0.0%
TOTAL	\$313,460	\$323,978	\$438,664	\$442,903	1.0%

City Clerk

Department Overview

The City Clerk's Office prepares and maintains permanent records 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, including contracts and deeds, prepares and distributes ordinances and resolutions, maintains the official City Code, provides administrative support to Council and committees and certain boards and commissions, and provides information and research assistance to staff and the public on all aspects of City 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	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
City Clerk	6	6	6	6	0
TOTAL	6	6	6	6	0
DIRECT EXPENDITURES BY TYPE					
Personnel	372,257	389,499	422,815	439,726	4.0%
Employee Benefits	107,131	111,998	121,137	131,527	8.6%
Operating Expenditures	76,956	56,026	127,965	128,196	0.2%
Capital Equipment	2,907	0	3,111	3,111	0.0%
TOTAL	\$559,251	\$557,523	\$675,028	\$702,560	4.1%

City Attorney

Department Overview

The City Attorney serves as the primary legal advisor to the Mayor, City Council, and City administration. The City Attorney's Office supports the City Attorney in the provision of these legal services and provides legal guidance and direction to City departments and the City's advisory boards and commissions. The City Attorney is appointed by the City Council and reports directly to the Council.

The City Attorney's Office represents the City in lawsuits filed by or against the City in all courts and in administrative and quasi-judicial matters before other review bodies, including the Board of Adjustment and North Carolina Industrial Commission.

The practice areas of the City Attorney's Office also include real estate acquisition and disposition, negotiation of City contracts, representing the City in economic development projects and public-private partnerships, and offering guidance in planning and zoning matters, including development plans review. For matters where the City seeks external legal representation, the office coordinates the retention and oversight of outside counsel.

Additional information regarding the City Attorney's Office may be obtained by contacting Robin Tatum, City Attorney, at (919) 996-6560 or via email at Robin.Tatum@raleighnc.gov

Budget Highlights

- A new Paralegal position was created mid-year FY19 and is reflected in the budget (\$86,905).
- Funding was reallocated within the budget to fund additional contractual services (\$92,000).
- Increase in personnel expenses associated with recent office reorganization and assumption by some staff of new roles and responsibilities.
- Increased investment in training opportunities for attorneys, paralegals, and support staff to reflect new roles and responsibilities established during office transitions and recent reorganization.

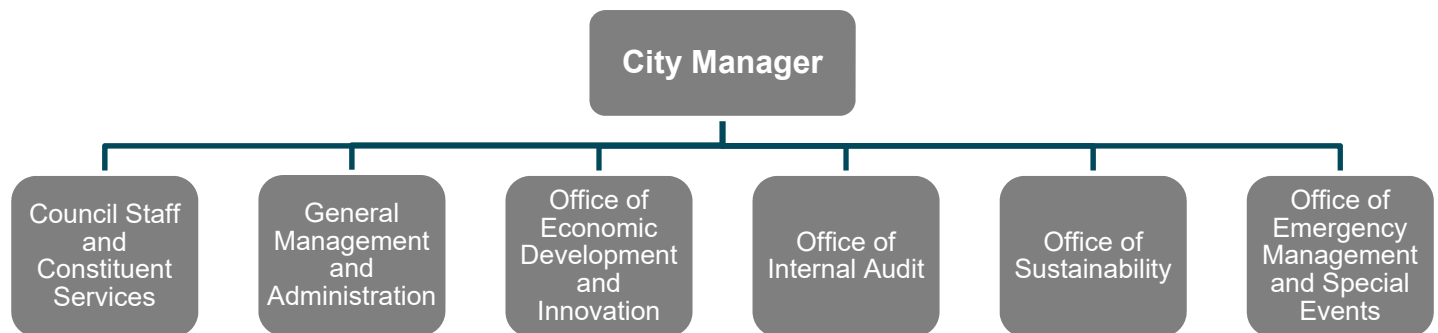
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
City Attorney	22	22	23	24	1
TOTAL	22	22	23	24	1
DIRECT EXPENDITURES BY TYPE					
Personnel	2,233,194	2,298,001	2,520,484	2,776,587	10.2%
Employee Benefits	611,750	613,740	695,366	787,212	13.2%
Operating Expenditures	332,575	294,645	429,447	548,741	27.8%
Capital Equipment	11,533	624	18,045	18,045	0.0%
Capital Project Expense	0	0	55,000	0	(100.0%)
TOTAL	\$3,189,052	\$3,207,010	\$3,718,342	\$4,130,585	11.1%

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 center for administration 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

- One Communications Administrator position was moved from Finance to the City Manager's Office mid-year FY19 to serve, primarily, as the City-wide lead on development and maintenance of internal policies and procedures (\$83,500).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
City Manager's Office	15	15	15	16	1
TOTAL	15	15	15	16	1
DIRECT EXPENDITURES BY TYPE					
Personnel	1,512,648	1,558,894	1,607,805	1,769,086	10.0%
Employee Benefits	426,050	430,261	464,878	538,874	15.9%
Operating Expenditures	250,597	241,900	411,979	414,679	0.7%
TOTAL	\$2,189,295	\$2,231,055	\$2,484,662	\$2,722,639	9.6%

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 while working toward prosperity for all.

Department Overview

The Office's economic development efforts are focused in four areas: equity, innovation, existing industry support and business recruitment. 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

- Funding was reallocated with the Office's base budget to fund temporary internships to assist with project management (\$23,000).
- Funding for event sponsorships was moved from the Economic Development Fund (\$30,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Office of Economic Development and Innovation	6	7	6	6	0
TOTAL	6	7	6	6	0
DIRECT EXPENDITURES BY TYPE					
Personnel	426,421	379,978	436,722	450,661	3.2%
Employee Benefits	122,988	111,511	142,438	149,680	5.1%
Operating Expenditures	82,155	63,950	104,269	109,509	5.0%
Special Programs and Projects	0	12,000	0	0	
TOTAL	\$631,565	\$567,439	\$683,429	\$709,850	3.9%

Key Initiatives

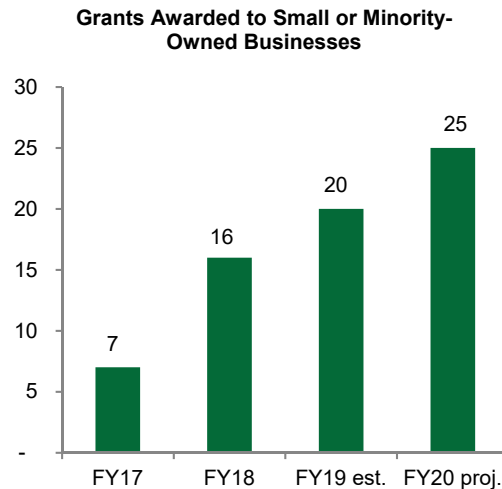
- Support the retention and expansion of companies, with an emphasis on small and women/minority-owned businesses, by facilitating connections to enhance networks, access to capital, and access workforce programs. (*Economic Development & Innovation, Objectives 1 & 3*)
- Host industry cluster roundtable meetings to promote collaboration on economic development opportunities. (*Economic Development & Innovation, Objective 4*)
- Pursue joint ventures with North Carolina State University, HQ Raleigh, LAUNCH Raleigh and other partners to support innovation and provide opportunities for startup growth and development. (*Economic Development & Innovation, Objective 2*)
- Support small businesses and innovation by establishing partnerships through Impact Partner Grants and implementation of the Building Up-fit, JobsRaleigh, and Façade grants (*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*)

Performance Indicators

	ACTUAL 2016-17	ACTUAL 2017-18	ESTIMATE 2018-19	PROJECTION 2019-20
Number of Jobs Announced Utilizing EDI Toolkit	400	2,250*	500	500
Value of Grants Awarded to Small and MWBE Businesses	N/A	\$318,532	\$400,000	\$500,000
Number of Grants Awarded to Small and MWBE Businesses	7	16	20	20
Number of Company Announcements	81	80	86	80
Number of Referrals**	200	215	215	215

*Two large announcements occurred in FY18 (Infosys and Victra).

**Referrals includes projects interactions for new business attraction and existing businesses. On pace to meet FY18 actuals.



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, Citrix, 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

- Completed funding agreement for PNC Area Economic Incentives (\$150,000).
- Citrix is eligible for payment on second economic development incentive related to tax base increases (\$100,000).
- Funding for event sponsorships was moved to the Office of Economic Development (\$30,000).
- City Council increased funding for the Blue Ridge Corridor Alliance from \$18,000 to \$40,000.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
INCENTIVE GRANTS					
Citrix Economic Incentive 1	53,616	69,576	85,000	100,000	17.6%
Citrix Economic Incentive 2	0	0	0	100,000	100.0%
Green Square Economic Incentive	137,873	142,319	146,700	146,700	0.0%
PNC Arena Economic Incentives	75,000	75,000	150,000	0	(100.0%)
Red Hat Incentive 1	36,232	42,271	43,000	55,000	27.9%
Red Hat Incentive 2	100,000	100,000	100,000	100,000	0.0%
Economic Incentives	0	0	36,300	0	(100.0%)
INTERLOCAL FUNDING					
St Aug Stadium Interlocal Funding	101,829	100,000	0	0	
DUES					
RDU Airport Authority	12,500	12,500	12,500	12,500	0.0%
Triangle J COG	123,927	125,624	125,000	125,000	0.0%
Innovation Fund	25,000	0	0	0	
Event Sponsorships	11,000	25,150	30,000	0	(100.0%)
OTHER					
Blue Ridge Corridor Alliance	0	2,379	0	40,000	100.0%
Chamber of Commerce	285,051	131,750	170,000	170,000	0.0%
Downtown Raleigh Alliance	108,450	108,450	108,450	108,450	0.0%
Hillsborough Street Community Services Corp	125,513	125,000	125,000	125,000	0.0%
SE Raleigh Assembly	49,312	49,312	46,178	46,178	0.0%
Grant Locator Service	3,500	3,500	0	0	
Contractual Services	34,271	46,917	0	0	
To Miscellaneous Capital Projects Fund	200,000	70,000	0	0	
TOTAL	\$1,483,074	\$1,229,748	\$1,178,128	\$1,128,828	(4.2%)

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 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	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Office of Emergency Management and Special Events	5	5	5	5	0
TOTAL	5	5	5	5	0
DIRECT EXPENDITURES BY TYPE					
Personnel	222,576	278,609	302,807	312,856	3.3%
Employee Benefits	78,891	78,391	102,492	112,101	9.4%
Operating Expenditures	18,208	67,629	59,254	99,905	68.6%
Capital Equipment	805	531	3,500	3,500	0.0%
TOTAL	\$320,480	\$425,160	\$468,053	\$528,362	12.9%

Budget Highlights

- Funding for the City of Raleigh's annual Fourth of July fireworks is transferred from Raleigh Convention Center/Performing Arts Center fund (\$40,000).

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*)
- Continue communication strategy with businesses and residents to provide a transparent platform for open dialogue concerning the impacts of special events. Special Event Community Engagement Meetings, which are held twice annually, bring together event organizers and downtown stakeholders to mitigate 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*)
- Continue Business Continuity Planning efforts including continuity of operations training for all departments and analyses of business processes to identify enhancement opportunities. (*Organizational Excellence, Objective 1*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Hazard Mitigation	2016-17	2017-18	2018-19	2019-20
Number of events using the Central Communications Center for Event Command Posts, EOC activations, trainings, and meetings	68	126	120	120
Special Events				
Number of events	418	457	400	420
Overall event attendance	1,222,734	1,079,157	1,030,000	1,075,000
Special Events coordinated with COR Event Manager onsite	111	130	125	130

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 Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Office of Internal Audit	4	4	5	5	0
TOTAL	4	4	5	5	0
DIRECT EXPENDITURES BY TYPE					
Personnel	307,942	333,838	394,301	416,171	5.5%
Employee Benefits	86,673	95,631	119,051	129,664	8.9%
Operating Expenditures	24,324	43,528	53,157	53,157	0.0%
TOTAL	\$418,939	\$472,997	\$566,509	\$598,992	5.7%

Key Initiatives

- Optimize audit choices through enhanced risk assessment and implementing the audit plan to add the most value for the City.
- Expand ethics training and awareness to employees throughout the organization.

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Number of audits performed	3	4	8	8
Number of follow-ups performed on prior audit recommendations	31	21	23	20

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 Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Office of Sustainability	4	5	5	5	0
TOTAL	4	5	5	5	0
DIRECT EXPENDITURES BY TYPE					
Personnel	295,272	291,117	357,885	407,594	13.9%
Employee Benefits	78,018	83,081	113,989	122,667	7.6%
Operating Expenditures	95,358	77,556	115,063	115,063	0.0%
Capital Equipment	11,840	0	0	0	0.0%
TOTAL	\$480,488	\$451,754	\$586,937	\$645,324	9.9%

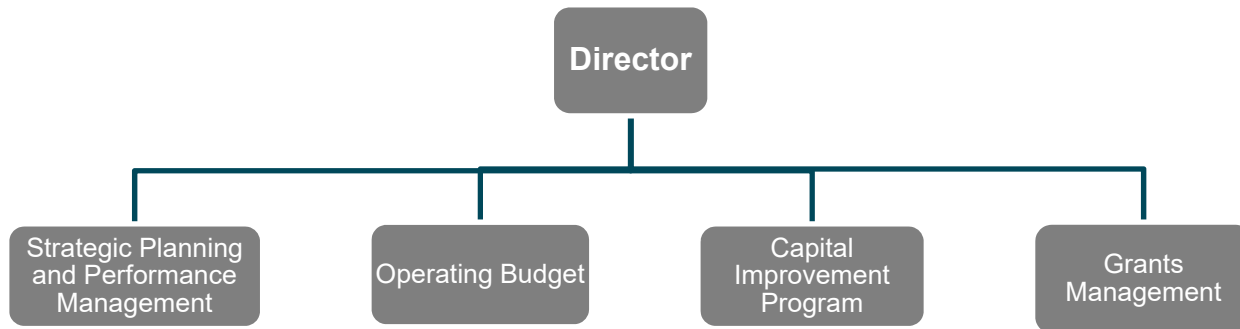
Key Initiatives

- Collaborate with cross-departmental work teams, technical advisors, community groups, and equity advisors to complete the Community-wide Climate Action Plan (CCAP) project with robust community engagement. CCAP builds upon the results of the two Greenhouse Gas Emission Inventories and will present goals, data-driven actions, and strategies for reducing community-wide greenhouse gas emissions. (*Growth & Natural Resources, Objective 3*)
- 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*)

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

- One-time funding is being added to enhance the city's budget system and develop a forecasting tool to support City leadership in making informed financial decisions. (\$115,000)

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Budget & Management Services	12	12	14	14	0
TOTAL	12	12	14	14	0
DIRECT EXPENDITURES BY TYPE					
Personnel	844,455	986,073	1,112,043	1,166,939	4.0%
Employee Benefits	211,724	253,613	305,895	342,581	12.0%
Operating Expenditures	170,505	132,619	222,413	341,318	53.3%
TOTAL	\$1,226,684	\$1,372,305	\$1,650,351	\$1,850,838	12.1%

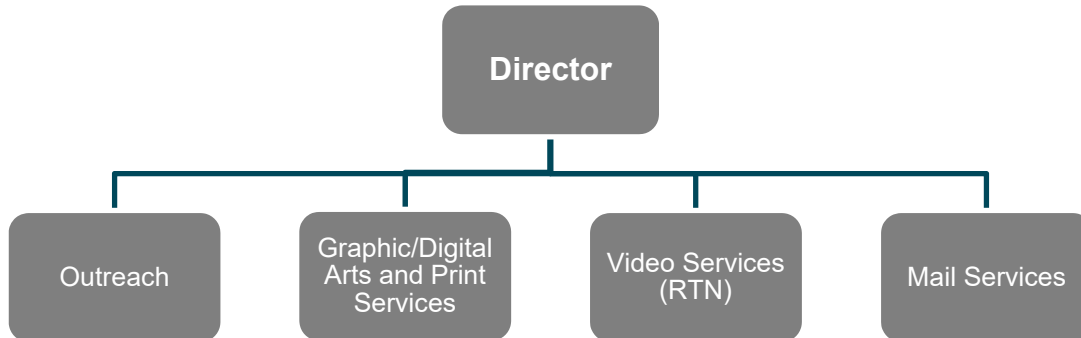
Key Initiatives

- Explore public engagement and communication opportunities as it relates to strategic planning, budget development, and grants management. (*Organizational Excellence, Objective 3*)
- Develop and implement organizational processes that maximize the ability to use departmental business plan to increase strategic cross-department discussions, aid in organizational planning, and promote transparency. (*Organizational Excellence, Objective 1*)
- Develop and implement a strategy for more broadly communicating the strategic plan and its performance strategy. (*Organizational Excellence, Objective 1*)
- Evaluate opportunities for using technology to optimize grant management processes. (*Organizational Excellence, Objective 2*)

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

- Includes one-time funds to replace aging recording equipment in the Council Chamber to ensure reliable, high-quality broadcasting of public meetings (\$35,000).
- Includes one-time funds to support front-end web development services to assist with providing a cohesive web presence for web applications across the City (\$77,706).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
EMPLOYEES					
Communications	18	17	19	19	0
Raleigh Television Network (RTN)	9	10	10	10	0
TOTAL	27	27	29	29	0
DIRECT EXPENDITURES BY DIVISION					
Communications	1,742,391	1,697,505	2,100,152	2,224,350	5.9%
Raleigh Television Network (RTN)	903,988	979,701	1,116,312	1,193,518	6.9%
TOTAL	\$2,646,379	\$2,677,206	\$3,216,464	\$3,417,868	6.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	1,688,121	1,805,871	2,014,676	2,147,774	6.6%
Employee Benefits	510,140	540,232	622,917	678,042	8.8%
Operating Expenditures	445,333	327,546	569,157	584,738	2.7%
Special Programs and Projects	0	0	200	200	0.0%
Capital Equipment	2,786	3,557	9,514	7,114	(25.2%)
TOTAL	\$2,646,379	\$2,677,206	\$3,216,464	\$3,417,868	6.3%

Key Initiatives

- 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*)

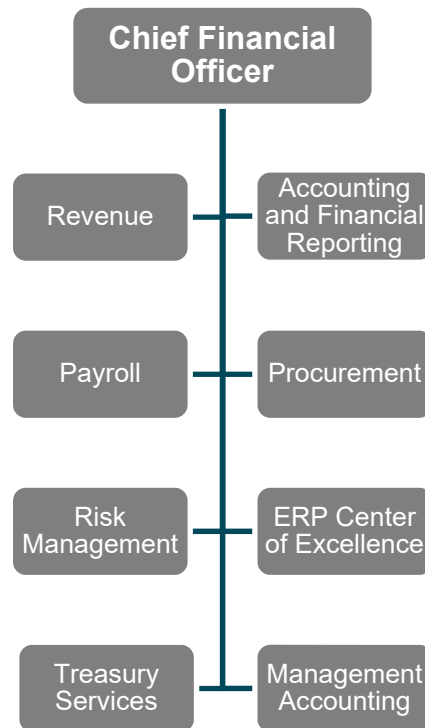
Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
RTN Government meetings	153	104	171	195
RTN Staff produced programs	121	131	117	129

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 residents. 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) 996-3215 or via email at Allison.Bradsher@raleighnc.gov.

Budget Highlights

- The City's needs continue to evolve, and there is greater emphasis on Finance providing accurate and reliable financial analysis, evaluation, and decision support to City departments. A Senior Fiscal Analyst position moved from Risk Management to Finance mid-FY19 to allow Finance to further accomplish key business plan initiatives.
- One Communications Administrator position was moved from Finance to the City Manager's Office mid-year FY19 to serve, primarily, as the City-wide lead on development and maintenance of internal policies and procedures.

Budget Detail

	ACTUALS 2016-17	ACTUALS 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
EMPLOYEES					
Finance Administration	4	5	5	4	(1)
Treasury Office	4	4	4	4	0
Revenue	15	14	14	14	0
Purchasing	11	11	11	11	0
Accounting & Fin Reporting	20	20	20	21	1
Payroll	5	5	5	5	0
TOTAL	59	59	59	59	0
DIRECT EXPENDITURES BY DIVISION					
Finance Administration	628,298	597,665	757,986	678,027	(10.5%)
Treasury Office	493,966	394,054	480,335	561,510	16.9%
Revenue	1,063,964	1,114,291	1,267,839	1,338,179	5.5%
Purchasing	887,979	1,015,811	1,062,699	1,108,226	4.3%
Accounting & Fin Reporting	1,967,587	1,889,485	2,072,523	2,279,261	10.0%
Payroll	463,672	500,185	518,794	543,701	4.8%
TOTAL	\$5,505,466	\$5,511,491	\$6,160,176	\$6,508,904	5.7%
DIRECT EXPENDITURES BY TYPE					
Personnel	3,763,459	3,896,321	4,167,567	4,404,592	5.7%
Employee Benefits	1,105,887	1,077,381	1,263,840	1,375,542	8.8%
Operating Expenditures	572,777	526,200	725,074	725,474	0.1%
Capital Equipment	63,344	11,589	3,695	3,295	(10.8%)
TOTAL	\$5,505,466	\$5,511,491	\$6,160,176	\$6,508,904	5.7%

Key Initiatives

- Maintain City's AAA general obligation bond rating and revenue bond rating from all three rating agencies.
- Complete FY19 Comprehensive Annual Financial Report (CAFR) with an unqualified opinion from the independent auditors and submit FY19 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*)
- Leverage customer service survey results to improve fulfillment of internal and external customer needs. (*Organizational Excellence, Objective 3*)
- Continue to 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
	2016-17	2017-18	2018-19	2019-20
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 costs are allocated to departments based upon actuarial claims cost projections developed from a combination of past experience and projected payroll. 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 Patrick Eudy, Assistant Financial Officer, at (919) 996-3215 or via email at Patrick.Eudy@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 FY18, there was excess fund balance available and, as a result, impacted funds will receive a rebate of the excess fund balance through an FY20 distribution. These rebates impacted the General Fund and enterprise funds, such as Public Utilities, Solid Waste Services, and Stormwater (\$4.26M).
- A Senior Fiscal Analyst position moved from Risk Management to Finance mid-FY19 to allow Finance to provide accurate and reliable financial analysis, evaluation, and decision support to City departments.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
EMPLOYEES					
Risk Management	6	4	4	3	(1)
HR - Workers Comp	0	2	2	2	0
TOTAL	6	6	6	5	(1)
DIRECT EXPENDITURES BY TYPE					
Personnel	342,244	347,845	385,549	363,258	(5.8%)
Employee Benefits	131,268	115,165	134,100	130,695	(2.5%)
Operating Expenditures	393,958	456,069	615,835	535,835	(13.0%)
Interfund Expenditure	5,819,747	645,988	7,803,475	4,830,724	(38.1%)
Special Programs and Projects	7,002,119	5,634,441	7,459,721	8,082,721	8.4%
TOTAL	\$13,689,336	\$7,199,508	\$16,398,680	\$13,943,233	(15.0%)

Key Initiatives

- Obtain annual actuarial reports to utilize for long-term funding strategies and financial planning.
- Monitor financial reimbursements from excess workers' compensation insurer for Paradigm Outcomes.
- Request for Proposal issuance for property damage recovery services from third parties at-fault.
- Perform Owner-Controlled Insurance Program cost/benefit analysis for insuring Civic Campus construction.

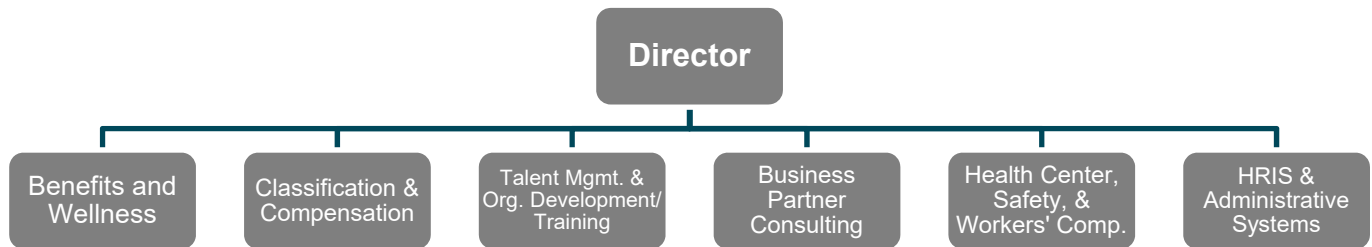
Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Workers' Compensation Claims	365	418	395	368
General Liability Claims	183	250	190	200
Automobile Liability Claims	144	139	148	150
Subrogated Claims-Third Party At-Fault	244	221	200	210
Certificates of Insurance processed	1,652	1,803	1,912	2,000

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 Fagan Stackhouse, Human Resources Director at (919) 996-4711 or via email at Fagan.Stackhouse@raleighnc.gov.

Budget Highlights

- One-time funding in FY2019 was removed for consulting services to complete a one-third market review related to the Compensation System Study, a comprehensive FLSA review, and to conduct three employee opinion surveys (\$370,500).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Human Resources	31	31	32	32	0
TOTAL	31	31	32	32	0
DIRECT EXPENDITURES BY TYPE					
Personnel	2,236,197	2,448,392	2,419,384	2,525,327	4.4%
Employee Benefits	656,648	663,728	731,182	799,293	9.3%
Operating Expenditures	1,109,845	1,039,753	1,570,740	1,172,927	(25.3%)
Special Programs and Projects	18,947	6,442	82,000	101,500	23.8%
TOTAL	\$4,021,638	\$4,158,315	\$4,803,306	\$4,599,048	(4.3%)

Key Initiatives

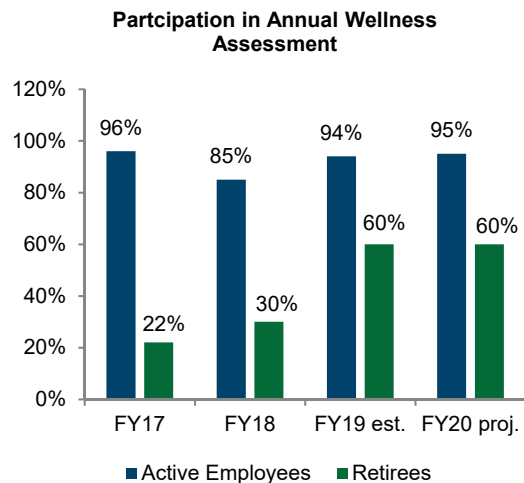
- Continue to facilitate and coordinate the implementation of the recommendations from the Compensation System Study, including part-time and temporary positions, the one-third market review, and comprehensive FLSA review. (*Organizational Excellence, Objective 4*)
- Implement the recommendations that resulted from the review of the Public Safety pay structures and promotional guidelines. (*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*)
- Continue to implement employee engagement strategies to improve communication in the organization. (*Organizational Excellence, Objective 4*)
- Develop and execute new strategies for the Citywide Safety & Health Committee by establishing a process that will provide ownership through transparency for safety policies and practices. (*Organizational Excellence, Objective 3*)

Performance Indicators

	ACTUAL 2016-17	ACTUAL 2017-18	ESTIMATE 2018-19	PROJECTION 2019-20
Jobs Filled	774	601	623	623
Participation in Annual Wellness Assessment - Active Employees	96%	85%*	94%	95%
Participation in Annual Wellness Assessment - Retirees	22%	30%	60%**	60%

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

**The communication strategy to reach the active and retiree population has improved.



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.

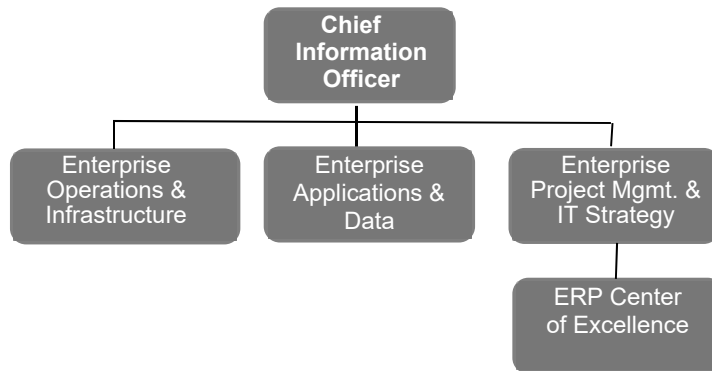
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
HEALTH/DENTAL TRUST COSTS BY TYPE	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Employee Health Claims/Wellness	35,060,864	32,922,123	41,738,079	43,052,588	3.1%
Dental Claims	2,538,998	2,916,308	3,183,874	3,309,194	3.9%
Administrative Charges	2,164,943	2,135,302	2,470,000	2,190,000	(11.3%)
Stop Loss Fees	1,312,432	1,488,701	1,500,000	2,260,000	50.7%
Fiduciary Fees	25,155	43,526	41,000	56,000	36.6%
TOTAL	\$41,102,392	\$39,505,960	\$48,932,953	\$50,867,782	4.0%
OPEB TRUST COSTS BY TYPE					
Retiree Health Claims/Wellness	14,256,111	13,950,350	17,784,640	18,072,296	1.6%
Retiree Life Insurance	158,391	154,554	171,229	176,194	2.9%
Retiree Medicare Supplement	1,317,175	1,472,913	1,366,461	1,506,315	10.2%
Administrative Charges	503,822	483,902	525,000	500,000	(4.8%)
Stop Loss Fee	319,846	357,576	340,000	420,000	23.5%
Fiduciary Fees	66,831	75,602	85,000	85,000	0.0%
TOTAL	\$16,622,176	\$16,494,897	\$20,272,330	\$20,759,805	2.4%

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 shifted \$288,000 in funding from the Technology Capital Fund to operations in support of ongoing cybersecurity efforts and additional PeopleSoft costs as the city moves into a higher licensing tier.
- To better align resources with services provided, IT reorganized several divisions. This reorganization merges IT Finance, Contracts & Resources Management with the Office of the CIO.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
EMPLOYEES					
Office of the CIO	9	20	21	31	10
IT Strategy & Planning	9	0	0	0	0
Enterprise Operations & Infrastructure	21	21	28	29	1
Enterprise Applications & Data	31	34	35	30	(5)
IT Finance, Contracts & Resource Management	0	6	6	0	(6)
IT Customer Relationship Management	10	0	0	0	0
TOTAL	80	81	90	90	0
DIRECT EXPENDITURES BY DIVISION					
Office of the CIO	886,380	2,648,053	2,879,137	5,114,063	77.6%
IT Strategy & Planning	3,408,842	33,431	0	0	0.0%
Enterprise Operations & Infrastructure	6,671,790	6,714,022	7,351,124	10,327,118	40.5%
Enterprise Applications & Data	5,915,298	9,416,719	9,974,392	7,114,515	(28.7%)
IT Finance, Contracts & Resource Management	0	1,462,399	1,492,992	0	(100.0%)
IT Customer Relationship Management	1,805,114	247,016	0	0	0.0%
TOTAL	18,687,424	20,521,640	21,697,645	\$22,555,696	2.7%
DIRECT EXPENDITURES BY TYPE					
Personnel	5,866,569	6,491,895	7,570,075	7,873,267	4.0%
Employee Benefits	1,775,025	1,777,883	2,238,292	2,417,237	8.0%
Operating Expenditures	11,045,831	12,251,862	11,889,278	12,265,192	3.2%
TOTAL	\$18,687,424	\$20,521,640	\$21,697,645	\$22,555,696	4.0%

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. 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 FY20 the tax rate for the Downtown MSD is \$0.0629 per \$100 of assessed property value and the contract amount for DRA is \$1,117,359. DRA also receives approximately \$490,000 in City funding from the Parking Fund for safety ambassadors and contractual support for economic development (\$108,450) through the Office of Economic Development & Innovation. The approximate total amount of funding DRA will receive from the City in FY20 is \$1,715,809.

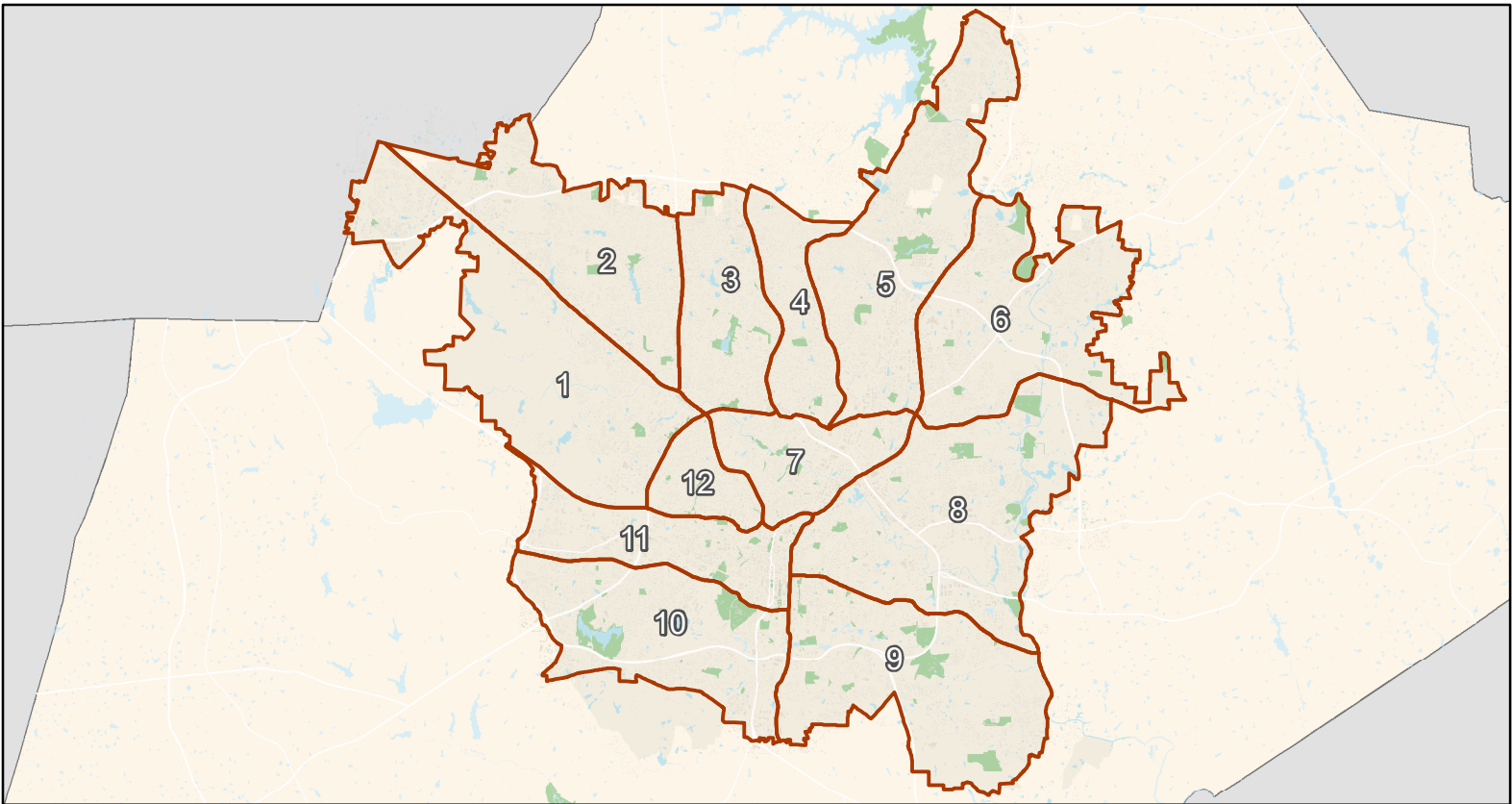
In FY20 the tax rate for Hillsborough Street MSD is \$0.15 per \$100 of assessed property value and the MSD contract for HSCSC is \$723,848. The HSCSC also receives contractual support for economic development through the Office of Economic Development & Innovation (\$125,000). In total, the HSCSC receives \$848,848 from the City in FY20.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Employee Benefits					
Post-Employment Benefits	10,099,095	11,906,090	12,241,369	12,553,574	2.6%
Unemployment	0	125,262	80,000	80,000	0.0%
Intergovernmental Payments					
City Co Tax B & C	1,183,324	1,181,806	1,260,903	1,424,000	12.9%
Elections	0	830,800	0	1,742,053	100.0%
Penalty Payments Due WCPSS	486,709	492,356	500,000	403,000	(19.4%)
Municipal Service Districts					
Hillsborough Street MSD	559,657	625,871	630,553	643,999	2.1%
Downtown MSD	1,079,265	1,038,299	1,072,015	1,115,481	4.1%
Non-departmental Expenses					
Postage	190,910	154,138	165,000	165,000	0.0%
Safety Shoes	108,031	124,791	130,000	135,000	3.9%
Event Sponsorships	61,278	22,500	95,000	45,000	(52.6%)
Utility Bill Assistance	170,880	242,880	210,000	210,000	0.0%
Council Contingency	0	0	100,000	150,000	50.0%
Maintenance & Operations Reserve	0	0	655,091	655,091	0.0%
Special Projects & Programs	52,400	58,182	100,000	100,000	0.0%
Studies	0	0	350,000	0	(100.0%)
Other External Agencies	0	0	0	266,000	100.0%
Risk Management					
Misc. Insurance Premiums	490,069	537,245	509,260	493,953	(3.0%)
To ISF-Prop/Liability Claims	32,031	32,323	29,965	29,965	0.0%
To ISF-Excess Prop/Liability Premium	69,456	79,233	153,757	153,757	0.0%
To ISF-WC Excess Premium	20,995	31,314	30,149	30,149	0.0%
To ISF-Other Insurance Services	957,347	875,037	789,574	405,147	(48.7%)
To ISF-Workers Comp	240,116	330,732	286,422	286,422	0.0%
Transfers to Other Funds					
To 110 Economic Development	1,271,038	1,202,762	1,162,128	1,118,828	(3.7%)
To 190 Debt Service	62,570,595	63,224,653	70,820,395	70,555,556	(0.4%)
To 251 Equip Replacement	161,713	0	0	0	0.0%
To 360 Solid Waste Services	7,616,835	6,400,000	6,430,000	6,430,000	0.0%
To 410 Transit	17,821,766	19,535,653	19,908,313	19,580,136	(1.7%)
To 442 Parking	500,000	0	0	0	0.0%
To 415 Transit Capital Grants	0	1,663,000	1,400,950	1,546,688	10.4%
To 501 Technology Capital	3,999,126	3,980,323	3,300,000	1,466,735	(55.6%)
To 505 General Public Projects	5,040,000	8,167,500	4,800,000	4,295,250	(10.5%)
To 515 Sidewalk	661,000	643,000	0	0	0.0%
To 525 Street Improvement	9,911,000	8,365,000	10,238,000	10,175,000	(0.6%)
To 527 Raleigh Union Station	0	980,000	80,000	100,000	25.0%
To 625 Parks Capital	3,825,000	4,855,000	4,325,000	4,070,000	(5.9%)
To 636 Park Bond	0	70,200	0	0	0.0%
To 637 Dix Park	0	0	250,000	0	(100.0%)
To 642 Convention Center	1,874,857	1,973,875	1,821,641	1,872,688	2.8%
To 646 Performing Arts Capital	25,000	0	0	0	0.0%
To 735 Housing Operations	1,265,157	1,365,019	1,507,007	1,203,700	(20.1%)
To 736 Housing Projects	5,700,000	7,888,000	7,396,558	6,177,000	(16.5%)
To 816 Disaster Recovery	3,350,000	0	0	0	0.0%
TOTAL	\$141,394,650	\$149,002,844	\$152,829,050	\$149,679,172	(2.1%)

Budget Highlights

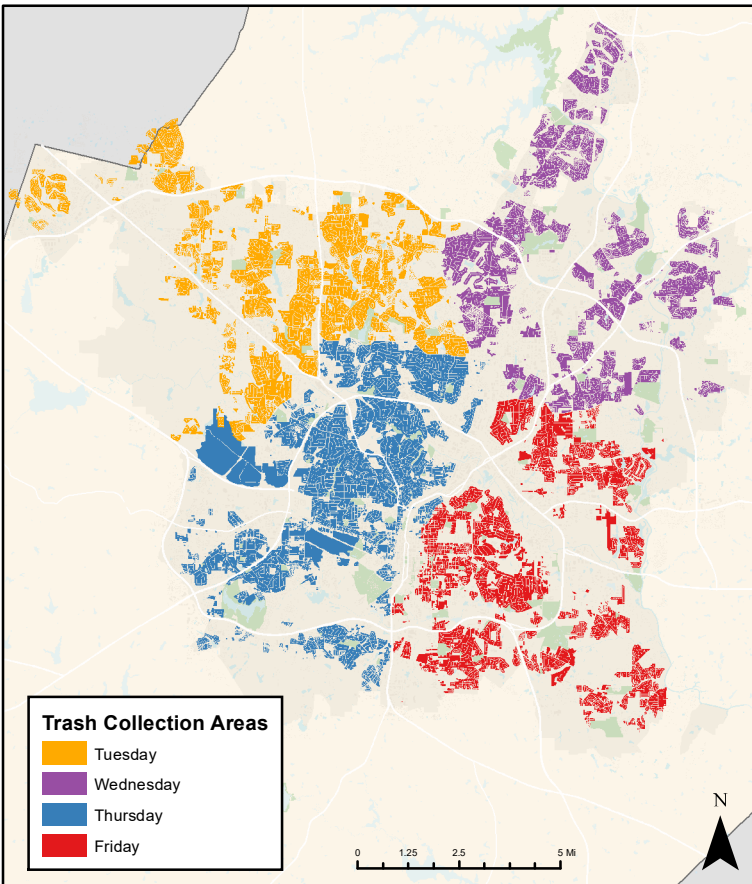
- Funding for municipal elections is included at \$1.7M.
- Transfer to Raleigh Union Station fund to complete the escalator for the train platform (\$100,000).
- Transfers \$4.3M to the General Public Improvements element to support maintenance of General Government facilities, maintenance of Public Safety facilities, Economic Development grant programs, and Area/Corridor studies.
- Funding for resident parking at the Municipal Deck during Council and other City meetings is included (\$30,000).
- Continues transfer of 1 cent of property tax (\$6.1M) for Transportation street resurfacing.
- Continues transfer of 1 cent of property tax (\$6.1M) for development of affordable housing.
- Historically funded affordable housing agencies managed through a contract for services by Housing & Neighborhoods are included (\$266,000).



Leaf Collection Zones

City of Raleigh

0 1.25 2.5 5 Mi
Map Created by COR GIS 05/01/2019



Trash Collection Areas

- Tuesday
- Wednesday
- Thursday
- Friday

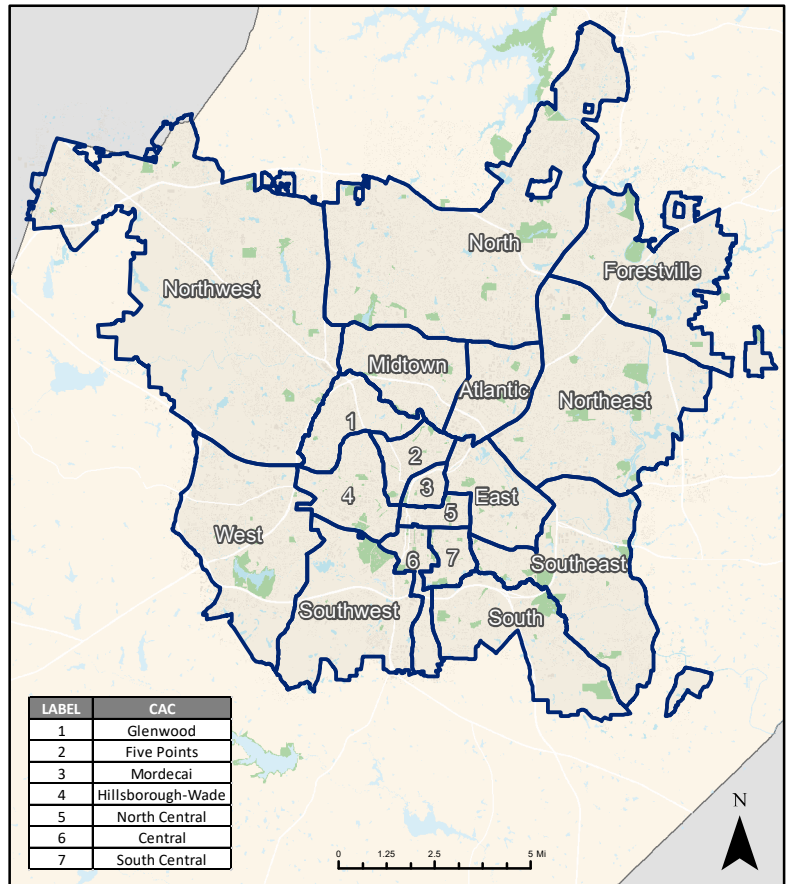
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Trash Collection Areas

City of Raleigh

Map Created by COR GIS 05/01/2019



LABEL	CAC
1	Glenwood
2	Five Points
3	Mordecai
4	Hillsborough-Wade
5	North Central
6	Central
7	South Central

0 1.25 2.5 5 Mi



CAC Boundaries

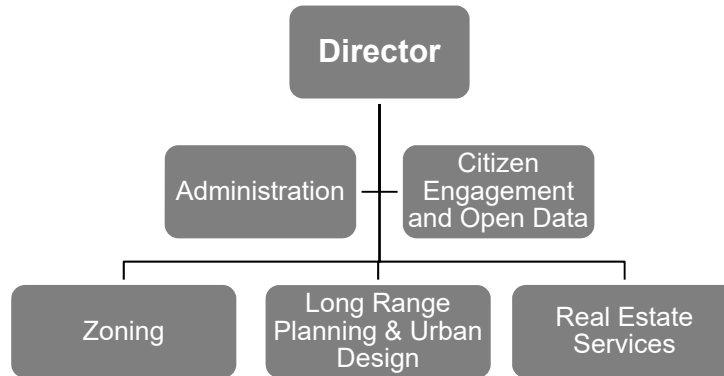
City of Raleigh

Map Created by COR GIS 05/01/2019

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 focus on bringing these planning efforts to fruition through design services and capital project planning, assisting applicants in meeting the design-based standards of the development code, and promoting good design through public education and citizen engagement. By managing requests for zoning map changes, variances from development standards, annexations and other regulatory processes, the department's regulatory role 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, as well as strategic and advisory support for planning and economic development efforts.

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

Budget Highlights

- Adds a Planning Supervisor position to add capacity and additional oversight for ensuring plan review accuracy, consistent interpretation of the development code, and the development of relevant training (\$106,652).
- Reduction of one-time funding for planning studies compared to FY19 explains overall decrease in budget.

Budget Detail

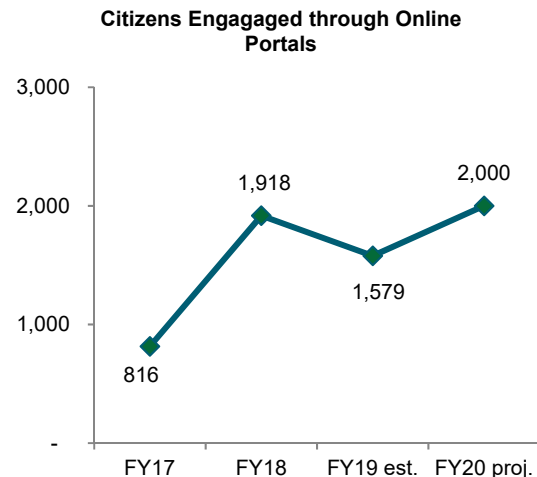
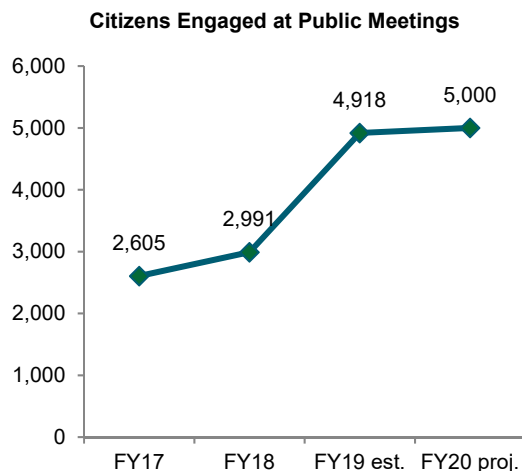
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
City Planning	48	51	55	56	1
TOTAL	48	51	55	56	1
DIRECT EXPENDITURES BY TYPE					
Personnel	2,881,218	3,250,156	3,496,741	3,822,573	9.3%
Employee Benefits	909,658	1,027,295	1,091,106	1,217,471	11.5%
Operating Expenditures	609,911	1,013,087	1,095,291	606,379	(44.6%)
Capital Equipment	19,078	0	0	0	
Interfund Expenditure	20,000	0	0	0	
TOTAL	\$4,439,865	\$5,290,538	\$5,683,138	\$5,646,423	(0.6%)

Key Initiatives

- Develop a series of tools to clearly communicate project and process delivery to Council, the community, and internal and external stakeholders. (*Growth & Natural Resources, Objective 4*)
- Research best practices of Citizen Engagement with the goal of creating a best practices manual. (*Safe, Vibrant & Healthy Community, Objective 3*)
- Acquire services for Project Management Training for all professional planning staff. (*Organizational Excellence, Objective 1*)
- Conduct a study to inventory, assess and propose edits to code language related to aesthetics, design, design alternates and other urban design issues. (*Growth & Natural Resources, Objective 4*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Median days from rezoning filing to decision	124	158	158	158
Median days for processing minor Certificate of Appropriateness	12	19	12	11
Properties/easements acquired	326	230	300	600
Real property or easement disposition and release or conveyance of easements	21	37	40	40

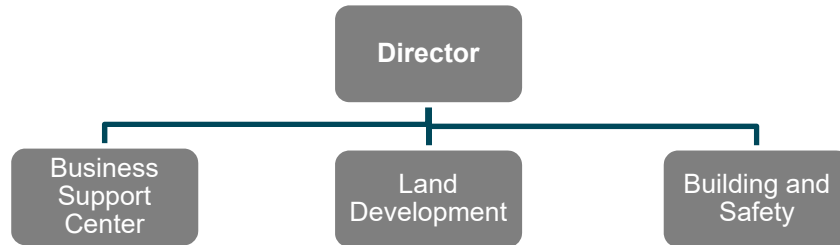


* Increased activity in FY16 resulted from the UDO remapping process.

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

- Adds a new Assistant Chief/Senior Residential Multi-Trade Inspector to enhance service in the department's multi-trade inspection unit. The position will provide a higher level of field supervision, which will result in better customer service and will allow the Chief Residential Multi-Trade Inspector to focus on administrative and communication responsibilities (\$87,800).
- Adds a new Senior Planner Examiner (\$101,000) to enhance service in the department's Land Development (Current Planning) area. The position will address increased volumes and complexity of reviews associated with permits and plot plans and ensure that plans are reviewed in a timely and accurate manner.

Budget Detail

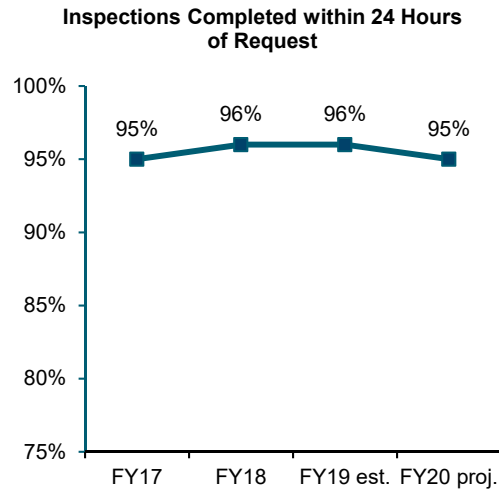
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Development Engineering Services	21	0	0	0	0
Land Development	43	46	46	48	2
Building & Safety	76	72	72	70	(2)
Development Services	7	8	8	7	(1)
Development Services Support Center	0	33	34	37	3
TOTAL	147	159	160	162	2
DIRECT EXPENDITURES BY DIVISION					
Development Engineering Services	1,818,994	19,640	0	0	0.0%
Land Development	3,432,981	3,671,872	4,278,859	4,540,506	6.1%
Building & Safety	6,701,876	6,850,798	7,354,534	7,465,185	1.5%
Development Services	643,568	1,062,476	1,420,466	1,100,745	(22.5%)
Development Services Support Center	-	2,833,398	3,154,980	3,348,655	6.1%
TOTAL	\$12,597,419	\$14,438,184	\$16,208,839	\$16,455,091	1.5%
DIRECT EXPENDITURES BY TYPE					
Personnel	8,549,180	9,775,468	10,601,814	10,946,486	3.3%
Employee Benefits	2,689,005	2,971,140	3,357,905	3,588,737	6.9%
Operating Expenditures	1,172,855	1,369,522	1,979,324	1,672,572	(15.5%)
Special Programs and Projects	107,851	234,643	224,796	224,796	0.0%
Capital Equipment	8,880	87,411	45,000	22,500	(50.0%)
Capital Project Expense	69,648	0	0	0	0%
TOTAL	\$12,597,419	\$14,438,184	\$16,208,839	\$16,455,091	1.5%

Key Initiatives

- Research and establish formal and comprehensive communications plan to 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*)
- Evaluate the Project Advocacy program to ensure that it is serving customers needs and is recovering costs, per the Development Services User Fee Policy. (*Organizational Excellence, Objective 3*)
- 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*)
- Continue to implement EnerGov, a new software system which fully automates the interdepartmental activities associate with the land development process and serves as the system of record for all permitting, applications, plan review and fees. (*Economic Development & Innovation, Objective 3*)
- Establish Standard Operating Procedures to standardize operations at Development Services customer intake locations. (*Organizational Excellence, Objective 1*)
- Establish a higher level of coordination in the Multi-trade inspection unit of Building and Safety and increase field supervision to gain additional efficiency and effectiveness of employees providing field inspection services.
- Establish Memorandum's of Understanding with department's that are involved with the review process to standardize processes for consistency and defines cross-functional responsibility that will increase operating efficiency.

Performance Indicators

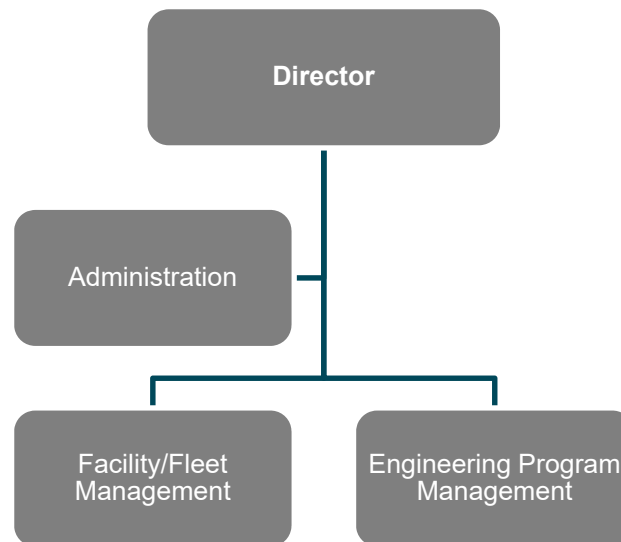
	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Single Family/Duplex reviews completed within 8 days*	99%	97%	95%	96%
Standard Commercial reviews completed within 7 days*	98%	97%	95%	95%
Interior Fit-Ups/Alterations reviews completed within 7 days*	99%	99%	98%	99%
Customer Service Center Average Call Wait Time (minutes)	3.38	2.96	3.00	3.00
Right-of-Way Inspections/Inspector	3,061	6,184	4,444	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

- Two new Senior Engineering Specialist positions are included to support bond funded projects (\$123,894).
- Funding for a new Senior Trades Maintenance Specialist and increased operating expenses is included to support parks growth throughout the city (\$169,593).
- An Engineering Specialist and Senior Engineering Specialist were moved to the Transportation Department to enhance customer service by consolidating transportation-related petition programs (\$157,794).
- An Engineering Supervisor position, funded through the Wake Transit Plan, was moved to the Transit Fund (\$144,000).

Budget Detail

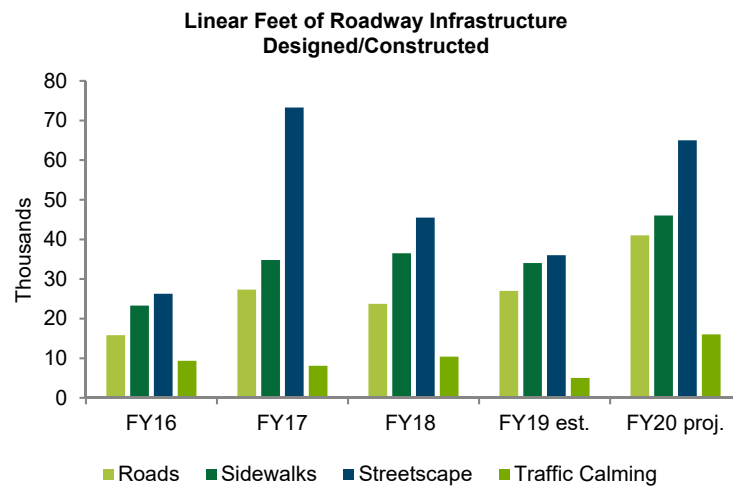
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
EMPLOYEES					
Engineering Services	43	46	59	59	0
Construction Mgmt-Eng Svcs	14	14	13	12	(1)
Design Development-Eng Svcs	1	0	0	0	0
Facilities Maint-Eng Svcs	48	72	74	75	1
Park Facility Maintenance	24	0	0	0	0
TOTAL	130	132	146	146	0
DIRECT EXPENDITURES BY DIVISION					
Engineering Services	4,255,689	4,407,112	5,822,187	5,898,297	1.3%
Construction Mgmt-Eng Svcs	1,290,638	1,350,632	1,476,796	1,466,746	(0.7%)
Facilities Maint-Eng Svcs	7,237,247	10,095,426	12,440,799	12,867,841	3.4%
Park Facility Maintenance	2,367,859	1,061,690	992,471	981,245	(1.1%)
TOTAL	\$15,151,433	\$16,914,860	\$20,732,253	\$21,214,129	2.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	6,885,610	7,441,242	8,778,620	9,139,468	4.1%
Employee Benefits	2,377,494	2,417,557	2,988,163	3,157,850	5.7%
Operating Expenditures	4,830,786	6,392,771	8,295,007	8,320,048	0.3%
Special Programs and Projects	394,133	258,359	280,782	280,782	0.0%
Capital Equipment	327,099	86,768	89,815	16,115	(82.1%)
Interfund Expenditure	336,311	318,163	299,866	299,866	0.0%
TOTAL	\$15,151,433	\$16,914,860	\$20,732,253	\$21,214,129	2.3%

Key Initiatives

- Implement use of a department-wide project management software that will assist in managing and tracking project delivery. (*Transportation & Transit, Objective 1*)
- Engage with the community and other external stakeholders to encourage collaborative project development. (*Organizational Excellence, Objective 3*)
- Enhance utilization of asset management data to maximize asset performance and allocation of resources. (*Organizational Excellence, Objective 1; Growth & Natural Resources, Objective 3*)
- 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*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Percent of facility construction project completed on time and on budget	90%	66%	95%	95%
Linear feet of roads designed and constructed	27,325	23,708	17,000	41,000
Total heated building sq. footage operated and maintained	2,580,492	2,311,753	2,358,317	2,493,679



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 Wayne Miles, Stormwater Program Manager, at (919) 996-4011 or Wayne.Miles@raleighnc.gov.

Budget Highlights

- Includes reallocation of operating funds to finance three additional vehicles that will support increased demand for job site visits and inspections (\$18,610).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Stormwater Management	56	60	66	66	0
Stormwater Street Maintenance	0	53	54	54	0
TOTAL	56	113	120	120	0
DIRECT EXPENDITURES BY TYPE					
Personnel	3,406,545	5,715,263	6,721,995	7,163,997	6.6%
Employee Benefits	1,269,082	2,009,138	2,772,306	2,995,577	8.1%
Operating Expenditures	543,009	2,199,158	3,709,836	3,722,052	0.3%
Interfund Expenditure	17,539,674	13,941,177	11,909,858	11,025,648	(7.4%)
Special Programs and Projects	105,066	247,097	283,012	283,012	0%
Capital Project Expense	101,738	101,738	101,738	101,738	0%
TOTAL	\$22,965,114	\$24,213,571	\$25,498,745	\$25,292,024	(0.8%)

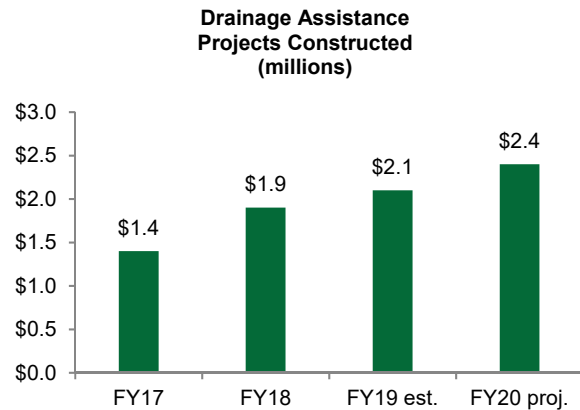
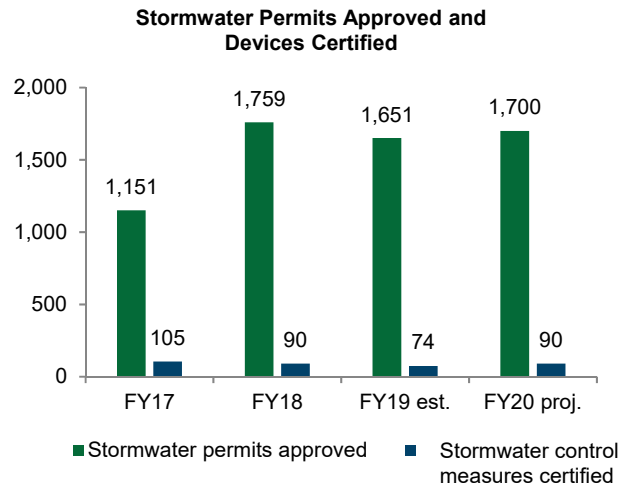
Key Initiatives

- Continue aggressive delivery and completion of approved and funded Stormwater Capital Improvement Projects. (*Economic Development & Innovation, Objective 4; Growth & Natural Resources, Objectives 3 & 4*)
- Update and promote the Stormwater Quality Cost Share Program. (*Growth & Natural Resources, Objectives 3 & 4*)
- Continue to refine 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*)

- Expand volunteer engagement with Stormwater Management programs and practices. (*Organizational Excellence, Objective 2; Safe, Vibrant & Healthy Community, Objectives 1 & 4*)

Performance Indicators

	ACTUAL 2016-17	ACTUAL 2017-18	ESTIMATE 2018-19	PROJECTION 2019-20
Stormwater drainage complaints investigated	338	345	560	525
Active petition projects	50	48	40	35
Stormwater drainage assistance projects constructed	15	19	18	18
Active construction sites in compliance	98%	98%	97%	97%
Accepted annual inspection of permanent stormwater devices	68%	90%	93%	90%



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 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

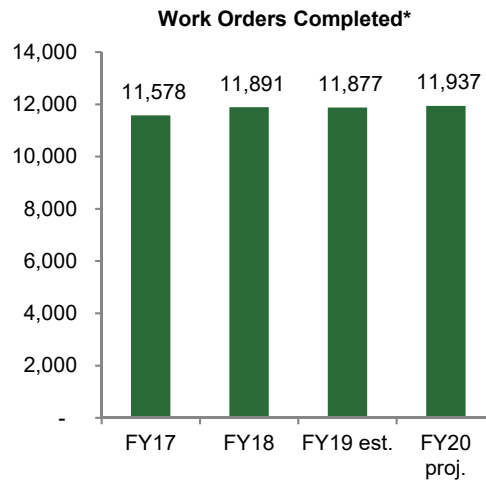
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Vehicle Fleet Svcs-Eng Svcs	77	77	77	77	0
TOTAL	77	77	77	77	0
DIRECT EXPENDITURES BY TYPE					
Personnel	3,230,650	3,509,121	3,999,072	4,163,775	4.1%
Employee Benefits	1,532,659	1,586,897	1,791,395	1,907,832	6.5%
Operating Expenditures	7,228,405	9,017,287	11,381,401	10,823,983	(4.9%)
Capital Equipment	371,043	95,448	337,000	145,000	(57.0%)
Interfund Expenditure	132,828	79,205	38,530	38,890	0.9%
TOTAL	\$12,495,585	\$14,287,958	\$17,547,398	\$17,079,480	(2.7%)

Key Initiatives

- Continue to promote the use of alternative fuels by educating fleet operators and replacing the current fleet with alternative fuel and hybrid vehicles when feasible during the regular replacement process. (*Growth & Natural Resources, Objective 3*)
- Expand telematics use within the City's fleet, 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*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Service requests completed within 24 hours	50.4%	52.64%	49.11%	51.0%
Vehicles and equipment maintained	4,685	4,848	4,533	4,553
Average daily fleet availability	97.62%	95.45%	96.0%	96.4%

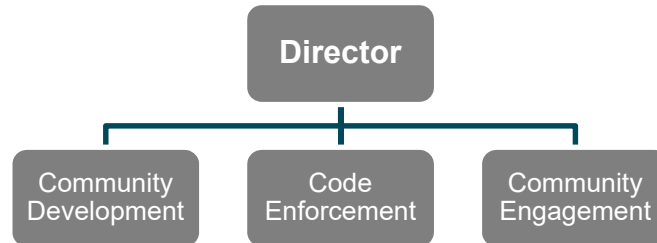


*In previous documents, work orders for multiple departments were reported. Numbers have been adjusted to show only work orders completed by Vehicle Fleet Services. Historical data has been adjusted accordingly.

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

- Support for the Oak City Outreach Center has been reallocated into the form of a contract to provide support for weekend meal distribution (\$75,000).
- A Senior Community Relations Analyst position is added to support the Human Relations Commission and community relations (\$101,431).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Housing and Neighborhood Admin	5	5	8	8	0
Community Development	21	21	20	20	0
Community Engagement	17	18	19	20	1
Community Engagement Grant Positions	1	1	1	1	0
Code Enforcement	32	31	31	31	0
TOTAL	76	76	79	80	1

Budget Detail (continued)

	ACTUALS 2016-17	ACTUALS 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
DIRECT EXPENDITURES BY DIVISION					
Housing and Neighborhood Admin	452,537	477,363	781,096	1,057,543	35.4%
Community Development	2,193,641	1,691,690	1,899,762	1,256,300	(33.9%)
Community Engagement	1,807,659	1,955,186	2,401,097	2,615,688	8.9%
Code Enforcement	2,611,365	2,587,407	2,832,403	2,909,305	2.7%
Community Development Block Grant	6,480,843	1,782,756	5,025,850	3,836,516	(23.7%)
HOME Grant	1,850,356	1,962,621	2,651,824	2,238,766	(15.6%)
Emergency Solutions Grant	250,870	276,501	258,582	272,027	5.2%
TOTAL	\$15,647,271	\$10,733,524	\$15,850,614	\$14,186,145	(10.5%)
DIRECT EXPENDITURES BY TYPE					
Personnel	4,350,567	4,612,909	5,111,590	5,496,344	7.5%
Employee Benefits	1,410,272	1,457,517	1,670,974	1,767,364	5.8%
Operating Expenditures	1,038,788	813,900	1,313,919	1,312,437	(0.1%)
Interfund Expenditure	1,429,478	743,499	721,663	396,455	(45.1%)
Special Programs and Projects	5,237,519	2,290,094	4,627,158	4,200,347	(9.2%)
Capital Equipment	16,217	0	7,000	8,200	17.1%
Capital Project Expense	2,164,430	815,605	2,398,310	1,005,000	(58.1%)
TOTAL	\$15,647,271	\$10,733,524	\$15,850,614	\$14,186,145	(10.5%)

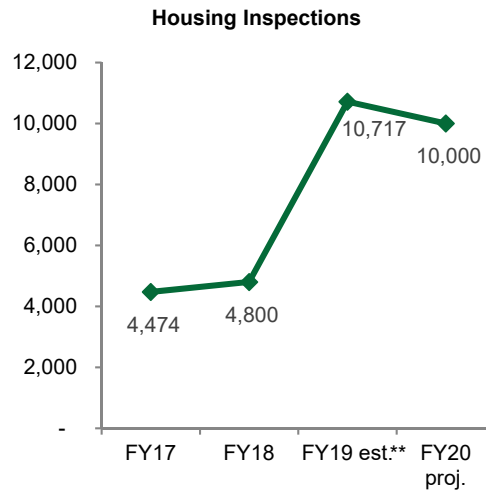
Key Initiatives

- Achieve the annual goal of 570 affordable housing units through projects such as Sawyer Road and Brown Birch. (*Safe, Vibrant & Healthy Community*)
- Partner with the Planning Department to create a City of Raleigh community engagement playbook. (*Safe, Vibrant & Healthy Community, Objective 3*)
- Facilitate an increased emphasis on tracking all construction contracts that require the MWBE policy. (*Economic Development & Innovation, Objective 1*)
- Partner with non-profits to construct new supportive housing units and provide funding and capacity building opportunities to support partners who provide services to the homeless. (*Safe, Vibrant & Healthy Community*)
- Elevate the role of the Human Relations Commission in the community. (*Safe, Vibrant & Healthy Community*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Affordable Rental Units Created*	368	398	766	328
Homebuyer Loans Closed	32	30	38	50
Complaints Completed/Received	96%	98%	100%	100%
Students Served by Foster Grandparent Program	96	77	68	55
Youth Certified in "Bring Your A-Game to Work"	48	59	54	50

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

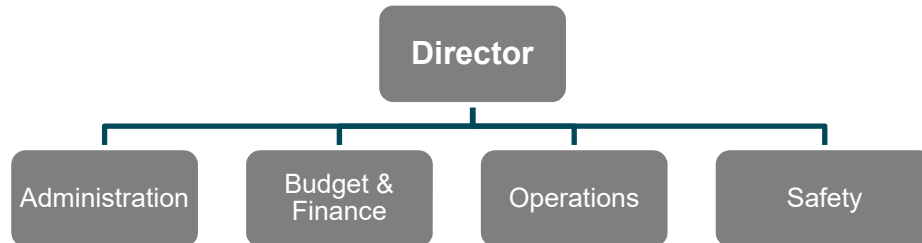


** A new system (EnerGov) came online in FY19 which allows for more accurate tracking of completed inspections

Solid Waste Services

Mission

To provide cost effective and environmentally sound waste management services while maintaining our role as a national leader in creating a sustainable future for our community through our continued focus on safety, innovation and customer care with an emphasis on the City's organizational values of initiative, collaboration and respect.



Department Overview

Solid Waste Services provides safe and efficient residential garbage, recycling, bulky and yard waste collection and disposal services across the city, including specialized services in the central business district and during City sponsored special events. Additional programs include Geographical Information System (GIS), training and development, safety, code enforcement that support and enhance the departmental operations. Education, communication 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 Stan Joseph, Solid Waste Services Director, at (919) 996-6880 or via email at Stan.Joseph@raleighnc.gov.

Budget Highlights

- Includes a \$1.50 increase to the monthly Residential Waste Collection fee, moving the monthly customer fee from \$12.95 to \$14.45. The fee increase helps meet growth in employee costs, customer care and billing, vehicle fleet maintenance and Yard Waste Center operations.
- Eliminates three vacant positions, Administrative Specialist (Code Enforcement), Planner (Waste Reduction), and a Training and Development Coordinator (Safety). The elimination of these positions, results in a cost savings of \$181,260.

Budget Detail

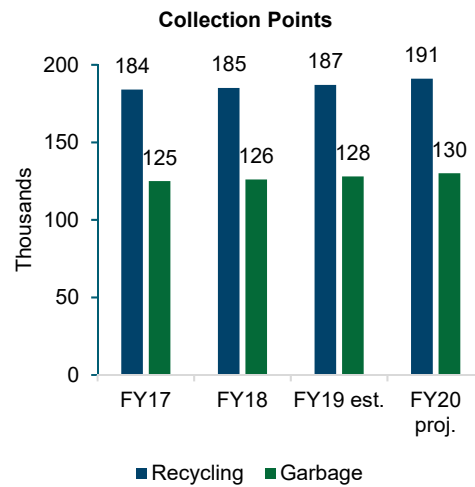
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19-20
EMPLOYEES					
Administration	29	28	28	32	4
Recycling Collection	43	43	44	34	(10)
Residential Collection	128	130	129	131	2
Yardwaste Center	8	9	12	13	1
TOTAL	208	210	213	210	(3)
DIRECT EXPENDITURES BY DIVISION					
Administration	8,592,535	11,502,813	12,060,027	11,793,045	(2.2%)
Recycling Collection	4,534,348	4,661,973	4,987,829	4,009,447	(19.6%)
Residential Collection	17,680,732	17,797,876	17,553,468	17,775,272	1.3%
Yardwaste Center	2,017,725	2,138,189	4,052,361	4,320,152	6.6%
TOTAL	\$32,825,340	\$36,100,851	\$38,653,685	\$37,897,916	(2.0%)
DIRECT EXPENDITURES BY TYPE					
Personnel	8,645,011	9,252,238	10,580,490	10,317,084	(2.5%)
Employee Benefits	3,659,787	3,699,607	4,422,220	4,587,243	3.7%
Operating Expenditures	14,658,322	14,510,501	15,014,059	15,178,372	1.1%
Interfund Expenditure	4,845,449	7,247,304	7,317,900	6,948,848	(5.0%)
Special Programs and Projects	432,996	363,512	378,197	378,197	0.0%
Capital Equipment	583,774	1,027,689	940,819	488,172	(48.1%)
TOTAL	\$32,825,340	\$36,100,851	\$38,653,685	\$37,897,916	(2.0%)

Key Initiatives

- Continue 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 implementing cart collection of yard waste materials to optimize customer service. *(Growth & Natural Resources, Objective 3)*
- Leverage investments in new technology to establish service goals and evaluate operational efficiency, including Automatic Vehicle Location (AVL) software, routing software and a work order system. *(Organizational Excellence, Objective 2)*
- Complete route optimization process to rebalance City routes and improve service delivery to customers. *(Organizational Excellence, Objective 2)*
- Evaluate the collection model in the Central Business District to increase efficiency and determine appropriate rates to ensure cost recovery for the service. *(Organizational Excellence, Objective 3)*

Performance Indicators

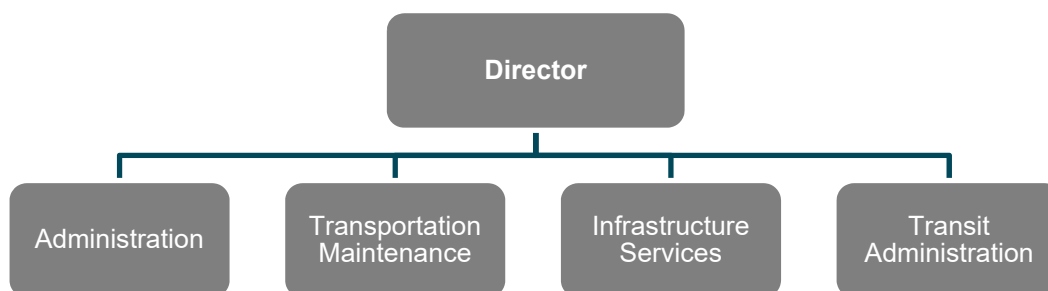
	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Total Recycling Tons Collected	28,412	27,913	27,920	27,960
Total Residential Tons Collected (Garbage)	94,252	91,928	93,070	94,200



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 to optimize service delivery and position the city for ongoing growth. The Department of Transportation includes the Transportation Planning, Traffic Engineering, and Transportation Maintenance functions. The Department also manages 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

- One-time funding from the 2017 Transportation Bond for operating expenses is programmed to purchase an industrial printer for signs and markings to support needed signage along projects included in the bond program (\$61,000).
- A Maintenance & Operations Crew Supervisor was moved to Parks, Recreation, and Cultural Resources to support Downtown Cleaning (\$65,563).
- An Engineer was moved to Transit to align with funding source (\$130,000).
- A Senior Engineering Specialist and Engineering Specialist were moved from Engineering Services as part of a reorganization of the Street/Sidewalk petition program (\$157,794).

Budget Detail

	ACTUALS 2016-17	ACTUALS 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
EMPLOYEES					
Transportation Services	200	198	201	201	0
Stormwater Street Maintenance	52	0	0	0	0
Safelight	1	1	1	1	0
Union Station	0	1	1	1	0
TOTAL	253	200	203	203	0
DIRECT EXPENDITURES BY DIVISION					
Transportation Services	22,336,121	25,385,827	26,379,340	26,608,074	0.9%
Stormwater Street Maintenance	3,677,664	76,484	0	0	
Safelight	775,364	826,783	1,191,342	1,311,388	10.1%
Union Station	0	27,263	244,132	356,409	46.0%
TOTAL	\$26,789,149	\$26,316,357	\$27,814,814	\$28,275,871	1.7%
DIRECT EXPENDITURES BY TYPE					
Personnel	9,961,033	9,400,812	9,975,703	10,170,632	2.0%
Employee Benefits	3,698,082	3,101,622	3,500,883	3,773,264	7.8%
Operating Expenditures	12,721,642	13,435,605	13,984,970	13,758,042	(1.6%)
Capital Equipment	145,066	167,631	78,993	279,993	254.5%
Interfund Expenditure	212,632	189,402	246,980	266,655	8.0%
Special Programs and Projects	50,694	21,285	27,285	27,285	0.0%
TOTAL	\$26,789,149	\$26,316,357	\$27,814,814	\$28,275,871	1.7%

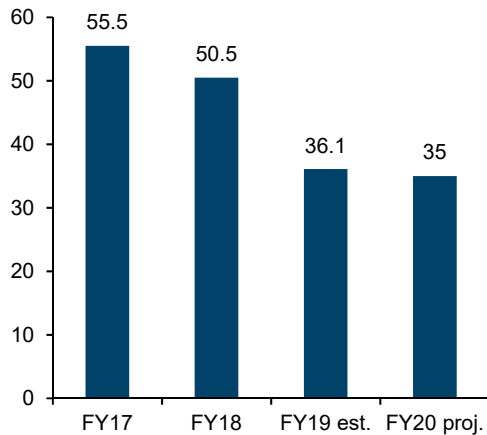
Key Initiatives

- 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)*
- Develop comprehensive asset management programs to include sidewalk, pavement, ADA ramp, and bridge maintenance. These plans will improve Transportation's overall Pavement Management Program and Bridge Management Program. *(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).*

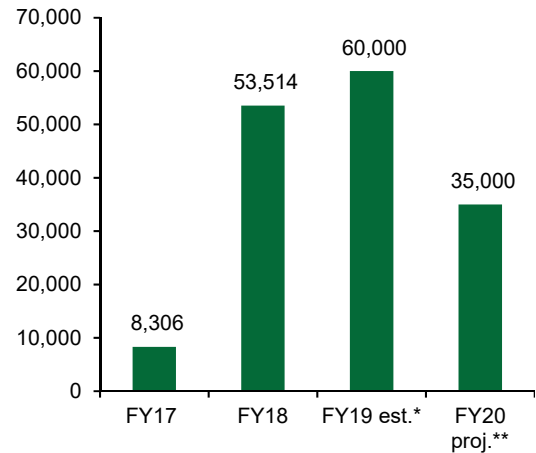
Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Traffic Engineering	2016-17	2017-18	2018-19	2019-20
Traffic Signal Study Requests	60	50	55	60
New traffic signs installed	1,014	905	1,100	2,000
Average response time for traffic signal requests (days)	18	20	22	25
Transportation Field Services				
Percent of Utility Cuts Repaired within 24 Hours	84	80	83	85
Percent of reported potholes repaired within 24 hours	85	90	95	95

Street Lane Miles Resurfaced



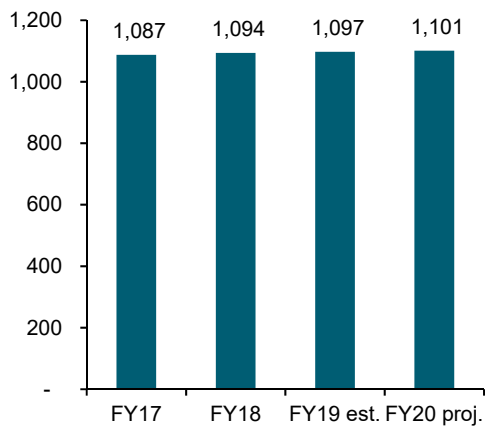
**Sidewalks Repaired
(linear feet)**



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

**Transportation is conducting a sidewalk assessment in FY20 which will divert resources for one year.

Center Line Miles of Road Maintained



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 Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
CAMPO	13	14	16	16	0
TOTAL	13	14	16	16	0
DIRECT EXPENDITURES BY TYPE					
Personnel	894,705	974,084	1,313,851	1,232,413	(6.2%)
Employee Benefits	302,908	344,507	440,905	394,120	(10.6%)
Operating Expenditures	974,468	1,936,387	1,926,551	2,277,024	18.2%
Capital Equipment	13,867	14,927	31,589	12,500	(60.4%)
Interfund Expenditure	100,000	100,000	170,714	179,011	4.9%
TOTAL	\$2,285,948	\$3,369,905	\$3,883,610	\$4,095,068	5.4%

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 Matthew Currier, Parking Administrator, at (919) 996-4041 or via email at Matthew.Currier@raleighnc.gov.

Budget Highlights

- Rate increases to on-street parking (\$0.25/hr), monthly deck parking rates (up to \$125/month), monthly reserve rates (up to \$190/month), surface lots (\$60-\$80/month), and rate adjustments for off-street parking resulted in increased revenues to support future partnerships and investment in parking infrastructure (\$1.0M).
- Funding for part-time/seasonal positions to assist with parking meter hour change (\$100,000).
- Two positions were combined to create a supervisor position to oversee a crew shifted to Engineering Services to support parking structure maintenance, resulting in the elimination of a Maintenance Technician.
- Continued contributions to the equipment fund for purchase of new parking technologies both on and off-street (\$880,000).

Budget Detail

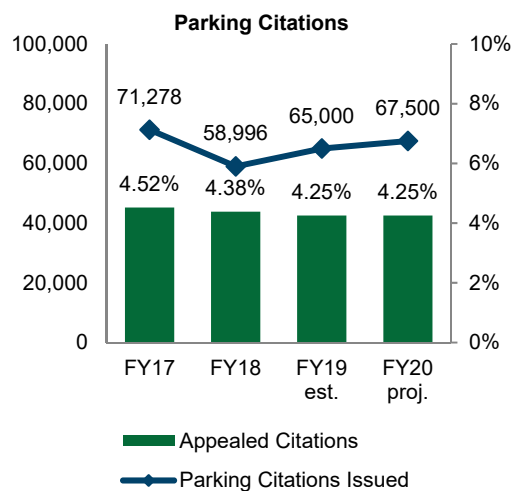
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Parking Operations	39	39	39	38	(1)
TOTAL	39	39	39	38	(1)
DIRECT EXPENDITURES BY TYPE					
Personnel	1,306,204	1,340,817	1,773,773	1,969,807	11.1%
Employee Benefits	577,274	610,021	796,989	843,199	5.8%
Operating Expenditures	4,365,046	4,188,348	5,585,449	6,553,598	17.3%
Special Programs and Projects	161,599	160,930	308,049	199,595	(35.2%)
Capital Equipment	544	675	5,500	51,500	836.4%
Interfund Expenditure	8,146,416	8,466,095	9,963,512	10,296,955	3.3%
TOTAL	\$14,557,083	\$14,766,886	\$18,433,272	\$19,914,654	8.0%

Key Initiatives

- Installation of new upgraded on-street pay stations. These stations have large color screens and are run on the 4G mobility network. This will greatly enhance the customer experience and reduce credit card processing times. (*Organizational Excellence, Objective 1*)
- Begin work on LED installation in Wilmington Street Station, Moore Square Parking Deck, and City Center parking deck. (*Organizational Excellence, Objective 1*)
- Security camera upgrade for Moore Square parking deck. Includes upgraded cameras and expanded coverage throughout the parking deck. (*Organizational Excellence, Objective 1*)
- Begin rollout of License Plate Reading Technology (LPR) to improve mobile enforcement and improve data gathering. (*Organizational Excellence, Objective 1*)

Performance Indicators

	ACTUAL 2016-17	ACTUAL 2017-18	ESTIMATE 2018-19	PROJECTION 2019-20
Monthly Deck Accounts	6,185	6,725	6,750	7,300
Parking Citations	71,278	58,996	65,000	67,500
% of Citations that are appealed	4.52%	4.38%	4.25%	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 operates 31 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 100 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 participating taxi companies and one prime contractor, performing over 500,000 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, Assistant Director of Transportation at (919) 996-4040 or via email at David.Eatman@raleighnc.gov.

Budget Highlights

- Wake Transit Plan funding supports the full-year costs of the Southeast and Northwest Routes added in Fiscal Year 2019 (\$5.3M).
- Extended service to Knightdale-New Hope, Rolesville, and Garner routes are funded within the Wake Transit Plan. These increases will include a mix of coverage and express 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 (\$2.7M).
- An Engineering Supervisor and Engineer, including operating expenses, were moved to Transit to align with Wake Transit Plan funding (\$274,000).
- Wake Transit Plan funding supports the Youth Free Fare Initiative that began in FY19, which provides free Youth GoPass for youth between 13 and 18 years old. This initiative is intended to provide more transportation options for youth, promote youth ridership and foster greater transit use in the Raleigh area. Since inception of this pass in July 2018, GoRaleigh has provided approximately 123,000 free rides to our youth through this program (\$201,000).
- Wake Transit Plan funding supports development of a park and ride lot to support bus service to Rolesville (\$111,000).
- Funding was moved to the Transit Capital Grant Fund as a local match for Federal Formula Grants (\$1.1M).

Budget Detail

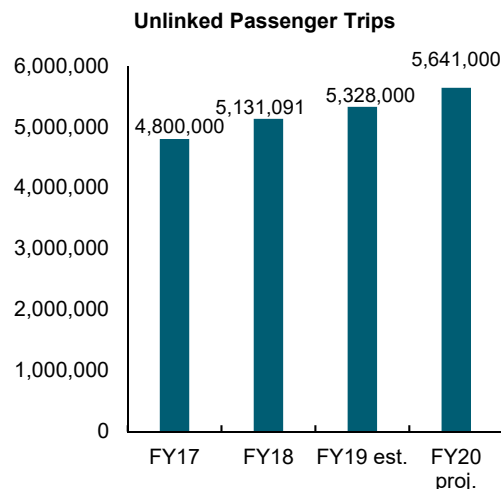
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
EMPLOYEES					
GoRaleigh Access	7	7	7	7	0
Transit Operations	3	5	7	9	2
Grant-Funded Positions	9	10	12	12	0
TOTAL	19	22	26	28	2
DIRECT EXPENDITURES BY DIVISION					
GoRaleigh Access	8,314,024	8,089,811	8,175,612	8,813,704	7.8%
Transit Operations	19,045,993	21,596,638	30,068,084	36,163,831	20.3%
Transportation Services	0	0	0	130,000	100.0%
Engineering Services	0	0	0	144,000	100.0%
TOTAL	\$27,360,160	\$29,681,252	\$38,243,696	\$45,251,535	18.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	513,063	582,639	955,782	1,778,583	86.1%
Employee Benefits	222,721	250,646	371,429	469,102	26.3%
Operating Expenditures	25,663,904	27,956,588	35,784,306	41,789,825	16.8%
Special Programs and Projects	35,292	145,181	59,936	49,949	(16.7%)
Interfund Expenditure	925,180	746,198	1,072,243	1,164,076	8.6%
TOTAL	\$27,360,160	\$29,681,252	\$38,243,696	\$45,251,535	18.3%

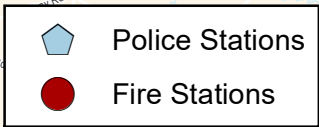
Key Initiatives

- Begin implementation of the Bus Rapid Transit network in collaboration with regional partners. *(Transportation & Transit, Objective 3)*
- Partner with GoTriangle to implement the design phase of the bus component of the multi-modal transit facility (RUSBUS) 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 FY20. *(Transportation & Transit, Objective 2)*

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Unlinked Passenger Trips	4,800,000	5,131,091	5,328,000	5,641,000
Passengers per Service Hour	15	15	16	16
GoRaleigh Access				
Unlinked Passenger Trips	473,267	503,266	520,380	541,200
Revenue Passenger Miles	3,951,779	4,138,260	4,345,173	4,519,000

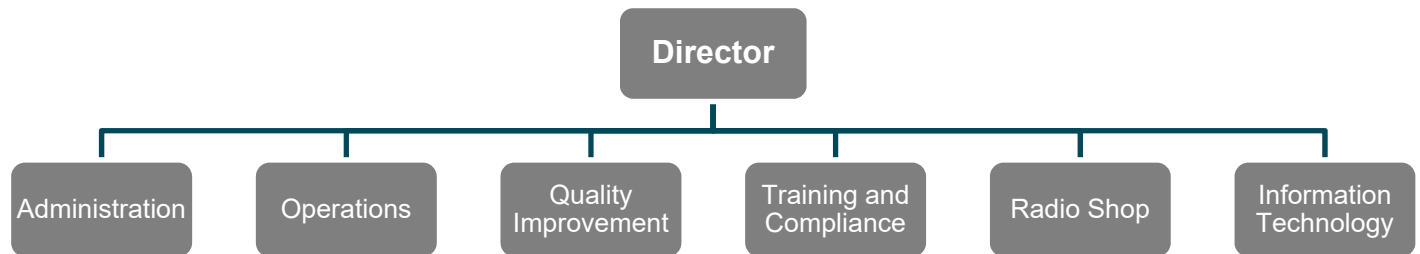




Emergency Communications

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 Detail

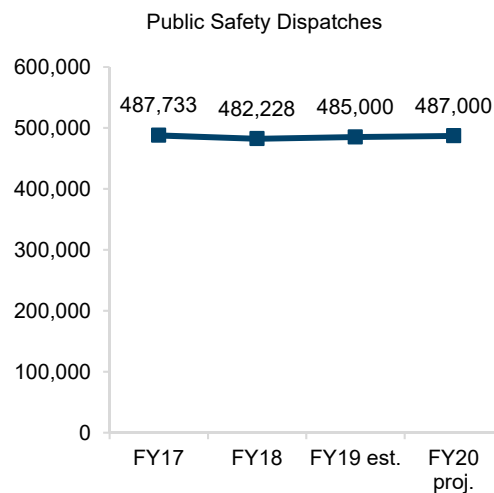
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Emergency Communications	119	121	121	121	0
TOTAL	119	121	121	121	0
DIRECT EXPENDITURES BY TYPE					
Personnel	5,396,360	5,600,254	6,545,445	6,404,215	(2.2%)
Employee Benefits	2,060,587	2,013,303	2,512,653	2,535,947	0.9%
Operating Expenditures	567,480	1,089,196	1,002,534	1,002,506	0%
Capital Equipment	5,707	2,855	6,473	6,473	0%
TOTAL	\$8,030,134	\$8,705,608	\$10,067,105	\$9,949,141	(1.2%)

Key Initiatives

- Implement text to 911 solution that includes pictures and video and will eliminate current capability gap, providing a common level of service across Wake County. *(Safe, Vibrant & Healthy Community, Objective 1)*
- Utilize and support the new Computer-aided Dispatch (CAD) system that will be implemented in May 2019 in collaboration with Wake County and partner municipalities to address compatibility gaps in the prior dispatch system. *(Safe, Vibrant & Healthy Community, Objective 1)*
- Begin utilization of the protocol-based Emergency Police Dispatch (EPD) system that will provide structured call taking and a common level of service across Wake County. *(Safe, Vibrant & Healthy Community, Objective 1)*

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
911 Calls Processed	574,315	533,569	546,000	540,000
911 Calls Answered in 10 Seconds or Less	90.8%	94.5%	94.7%	94.7%
Time from Call Answer to Call Dispatch (in Minutes)	4.9	4.25	4.00	4.00



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.

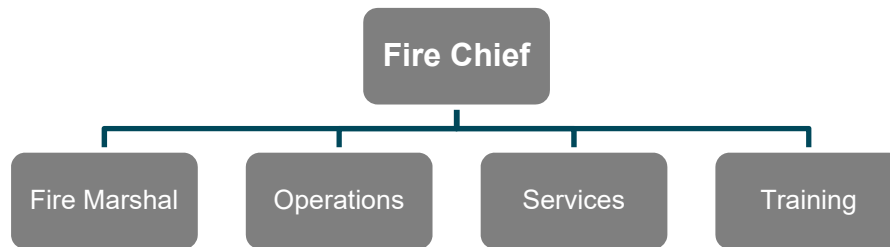
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Emergency Communications	7	8	8	8	0
TOTAL	7	8	8	8	0
DIRECT EXPENDITURES BY TYPE					
Personnel	445,388	428,369	511,691	530,576	3.7%
Employee Benefits	134,703	138,087	158,170	182,601	15.4%
Operating Expenditures	2,058,191	1,630,361	1,839,786	2,075,525	12.8%
Capital Equipment	149,124	-4,595	15,000	15,000	0.0%
TOTAL	\$2,787,406	\$2,192,222	\$2,524,647	\$2,803,702	11.1%

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 two engines and other service equipment (\$236,000).
- The annual replacement of 800mhz radio equipment is included (\$145,000).
- One-time funding for replacement water and trench rescue equipment is included (\$144,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Fire Administration	10	8	9	9	0
Fire Operations	543	542	553	553	0
Fire Support Services	12	12	12	12	0
Fire Training	9	10	10	10	0
Office of the Fire Marshal	37	39	37	37	0
TOTAL	611	621	621	621	0
DIRECT EXPENDITURES BY DIVISION					
Fire Administration	2,575,545	2,647,887	2,960,511	3,116,901	5.3%
Fire Operations	44,599,289	47,951,015	49,891,942	52,047,807	4.3%
Fire Support Services	4,575,384	5,210,279	5,138,649	5,076,826	(1.2%)
Fire Training	1,686,555	1,883,042	1,585,122	1,593,220	0.5%
Hazmat Operations	77,946	194,806	82,250	82,250	0.0%
Office of the Fire Marshal	3,420,246	3,735,063	3,605,929	3,680,523	2.1%
TOTAL	\$56,934,965	\$61,622,092	\$63,264,403	\$65,597,527	3.7%

Budget Detail (continued)

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Personnel	37,153,046	40,383,020	41,264,403	42,333,909	2.6%
Employee Benefits	12,014,062	12,834,174	13,426,431	14,318,109	6.6%
Operating Expenditures	6,504,144	7,219,654	7,395,754	7,767,694	5.0%
Special Programs and Projects	1,045,484	882,457	824,815	824,815	0.0%
Capital Equipment	111,555	190,309	243,000	243,000	0.0%
Interfund Transfers	106,674	112,478	110,000	110,000	0.0%
TOTAL	\$56,934,965	\$61,622,092	\$63,264,403	\$65,597,527	3.7%

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*)
- Maintain all front-line fire vehicles with mobile data terminals (MDT) or tablet to provide responders with vital information while in route to emergency incidents. (*Organizational Excellence, Objective 2*)
- 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.

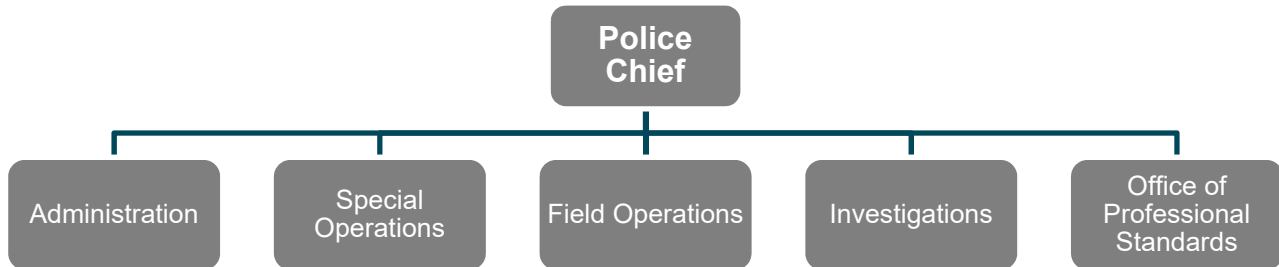
Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Percent first unit arrival on scene <5 minutes (turnout + drive time)	80.4%	83.6%	83.0%	82.0%
Percent of responses that are first responder/EMS	63.3%	61.0%	62.0%	63.0%
Fires investigated	270	259	250	260
Permits issued	2,828	2,756	2,730	2,800

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

- Five grant-funded positions were eliminated when the grant ended mid-year FY19.
- Includes funding to continue addressing the backlog of vehicle equipment needs (\$2.2M).
- Includes \$376,000 for increased leases at existing RPD facilities and at the new Southeast District Station.
- Adds one-time funding of \$300,000 for portable barricades for use at large special events.
- One-time funding of approximately \$272,000 is added to upfit the new Southeast District Station.
- Utilizes Asset Forfeiture funds in FY20. A total of \$222,000 will be used to fund leased vehicles for the Detective Division, and \$50,000 will be used to fund training needs.
- The Department is using \$75,000 in Unauthorized Substances (Controlled Substance) Tax funds for various investigative case needs, and \$10,000 in Brass Ammo funds for additional ammunition supplies.

Budget Detail

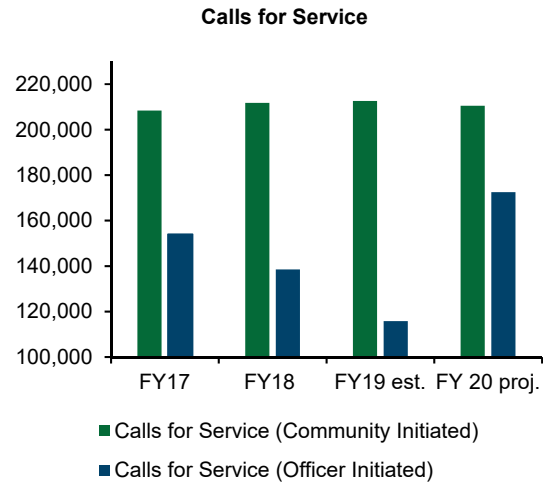
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Police Administrative Services	75	72	76	73	(3)
Police Chiefs Office	28	32	31	29	(2)
Police Detective Division	194	207	204	207	3
Police Field Operations	515	514	510	510	0
Police Special Operations	84	74	80	82	2
Grant-Funded Positions	7	5	5	0	(5)
TOTAL	903	904	906	901	(5)
DIRECT EXPENDITURES BY DIVISION					
Police Administrative Services	19,450,179	20,401,458	21,636,941	23,179,025	7.1%
Police Chief's Office	2,856,565	3,055,286	3,341,214	3,518,088	5.3%
Police Detective Division	19,694,342	20,906,308	22,114,941	23,457,827	6.1%
Police Field Operations	42,329,129	45,281,625	48,364,020	49,952,295	3.3%
Police Special Operations	8,865,752	9,492,741	9,689,880	9,587,668	(1.1%)
TOTAL	\$93,195,967	\$99,137,418	\$105,146,996	\$109,694,903	4.3%
DIRECT EXPENDITURES BY TYPE					
Personnel	53,308,444	57,743,965	61,066,671	62,668,059	2.6%
Employee Benefits	21,832,483	22,962,514	25,191,916	26,746,597	6.2%
Operating Expenditures	12,939,769	14,077,920	14,762,205	15,475,537	4.8%
Special Programs and Projects	3,136,385	3,248,790	3,023,006	3,023,006	0.0%
Capital Equipment	1,163,644	291,788	119,230	359,230	201.3%
Interfund Transfers	815,242	812,441	983,968	1,422,473	44.6%
TOTAL	\$93,195,967	\$99,137,418	\$105,146,996	\$109,694,903	4.3%

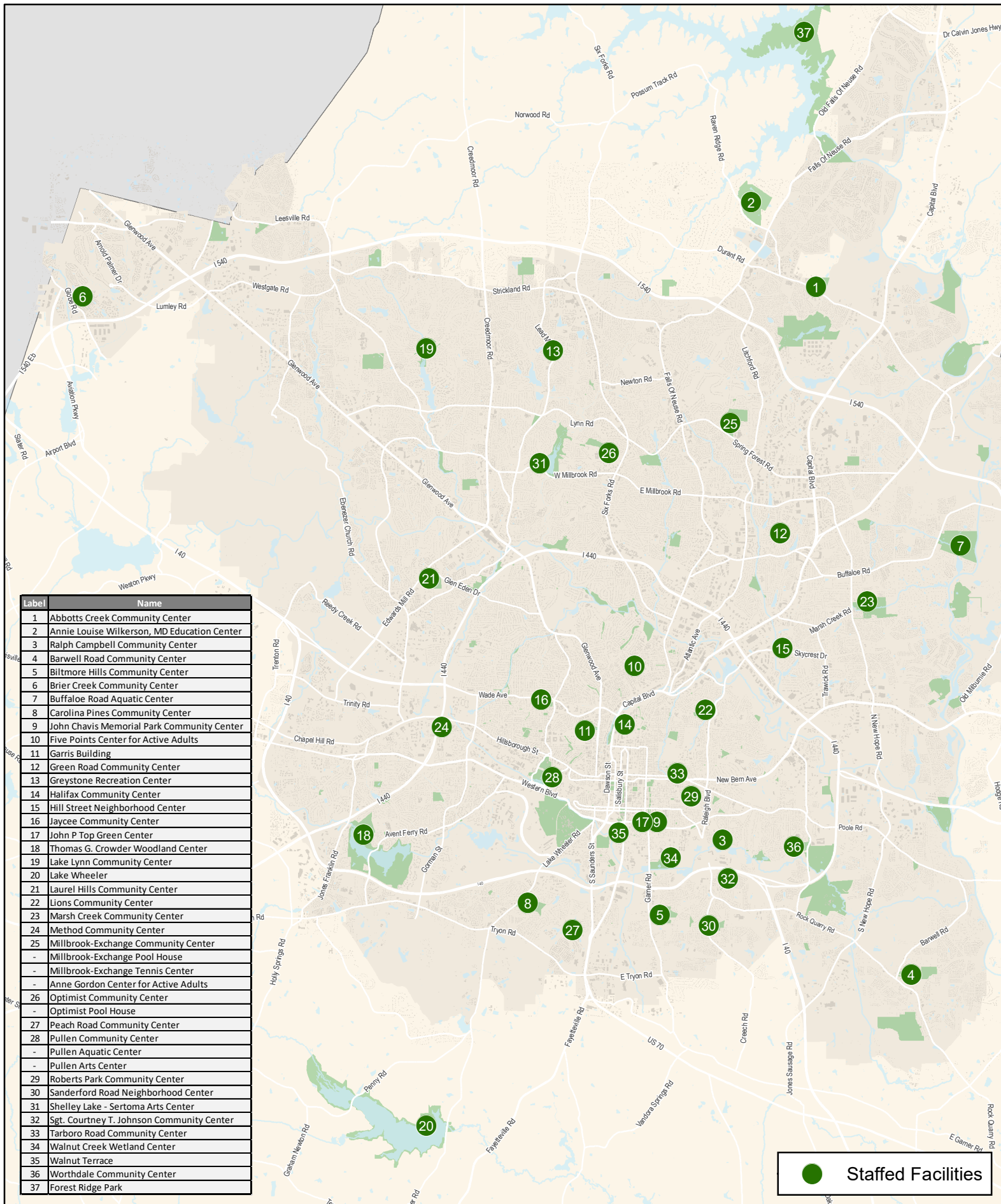
Key Initiatives

- Continue the implementation of the Body Worn Camera Program. *(Safe, Vibrant & Healthy Community, Objective 1)*
- Host the first RPD Youth Summit, designed to encourage, educate, and empower Raleigh's youth through meaningful engagement. *(Safe, Vibrant & Healthy Community, Objective 1)*
- Continue collaborating with our city partners to use Crime-prevention through Environmental Design (CPTED) principles in strengthening our city facilities to increase real and perceived safety throughout Raleigh. *(Safe, Vibrant & Healthy Community, Objective 1 & Growth & Natural Resources, Objective 4)*
- Begin construction of the new RPD Training Center and open the new Southeast District. *(Organizational Excellence, Objective 2 & Safe, Vibrant & Healthy Community, Objective 1)*
- Continue the implementation of the Firearms Violence Reduction Strategy, which is a focused approach to reduce firearm violence through education, intelligence-led policing, and community partnerships. *(Safe, Vibrant & Healthy Community, Objective 1)*
- 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)*
- Continue the implementation of the Community Policing Policy, which defines our organization-wide community policing philosophy and management model that promotes proactive problem-solving and community engagement by addressing the causes of crime, social disorder, fear of crime and other community issues through strategic and collaborative partnerships with public, private and community stakeholders. *(Safe, Vibrant & Healthy Community, Objective 1)*

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2016-17	2017-18	2018-19	2019-20
Traffic Collision - Injuries	4,710	5,126	5,402	4,712
Traffic Collision - Fatalities	28	22	19	27
Response Time (Dispatch to Arrival)	7.2 minutes	7.4 minutes	7.5 minutes	7 minutes



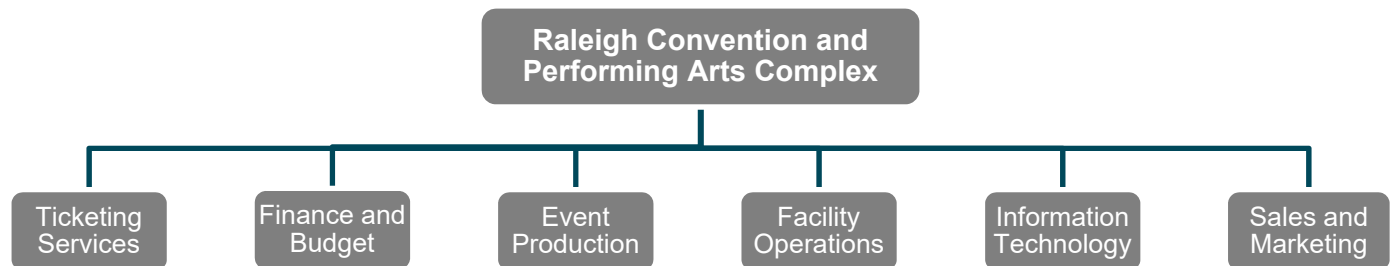


Locations with Staffed Facilities City of Raleigh, PRCR

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 Kerry Painter, Raleigh Convention and Performing Arts Complex Director/General Manager, at (919) 996-8503 or via email at Kerry.Painter@raleighnc.gov.

Budget Highlights

- A new Director/General Manager joined the City of Raleigh in January 2019. After an evaluation of the facilities and staff responsibilities, a staff reorganization was developed. This reorganization includes the following seven new positions:
 - Events Coordinator to provide event management and logistics for Raleigh Convention Center (\$62,000).
 - Security Manager to supervise security to overall security plans for the RCC/PAC Complex (\$78,000).
 - Senior Maintenance Specialist will serve as a supervisor for night maintenance activities to ensure the needs of clients are met and accurate setups of scheduled events (\$57,000).
 - Senior Training and Development Analyst will provide training and development opportunities on site (\$66,000).
 - Executive Management Coordinator will provide administrative support working with the Director (\$60,000).

- Technology Analyst will design and building network sand computer systems to meet growing customer demands (\$71,000).
- Trades Maintenance Specialist to prioritize and respond to customer requests for issues or maintenance needs (\$54,000).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
RCC Facility	63	66	66	72	6
Performing Arts Center	37	37	38	39	1
RCC Downtown Amphitheatre	4	4	4	4	0
TOTAL	104	107	108	115	7
DIRECT EXPENDITURES BY DIVISION					
RCC Facility	8,228,492	8,529,372	9,236,083	9,581,281	3.7%
Performing Arts Center	5,968,267	6,657,093	7,399,018	7,707,505	4.2%
RCC/PAC Special Events	730,426	501,555	517,934	438,823	(15.3%)
RCC Downtown Amphitheater	1,933,891	1,585,849	2,020,402	2,212,262	9.5%
TOTAL	\$16,861,076	\$17,273,869	\$19,173,437	\$19,939,871	4.0%
DIRECT EXPENDITURES BY TYPE					
Personnel	6,741,011	7,120,159	7,331,305	7,894,750	7.7%
Employee Benefits	2,097,063	2,343,761	2,462,117	2,751,496	11.8%
Operating Expenditures	3,635,344	3,389,232	3,984,307	4,124,045	3.5%
Special Programs and Projects	2,526,963	2,555,429	3,685,754	3,391,943	(8.0%)
Capital Equipment	0	9,037	0	0	
Interfund Transfers	1,860,695	1,856,251	1,709,954	1,777,637	4.0%
TOTAL	\$16,861,076	\$17,273,869	\$19,173,437	\$19,939,871	4.0%

Key Initiatives

- Utilize the results of the Greater Raleigh Convention and Visitors Bureau's Destination Strategic Plan to offer guidance on improving efficiency and optimization of the Convention Center. (*Arts & Cultural Resources, Objective 2 and Economic Development and Innovation Objective 4*)
- Implement recommendations from the recently completed security assessment throughout the Complex. (*Safe, Vibrant & Healthy Community, Objective 1*)
- Work with City IT and Finance staff to identify improvements as a result of the Business Process Management Project. (*Organizational Excellence, Objective 1*)

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 Kerry Painter, Raleigh Convention and Performing Arts Complex Director/General Manager, at (919) 996-8503 or via email at Kerry.Painter@raleighnc.gov.

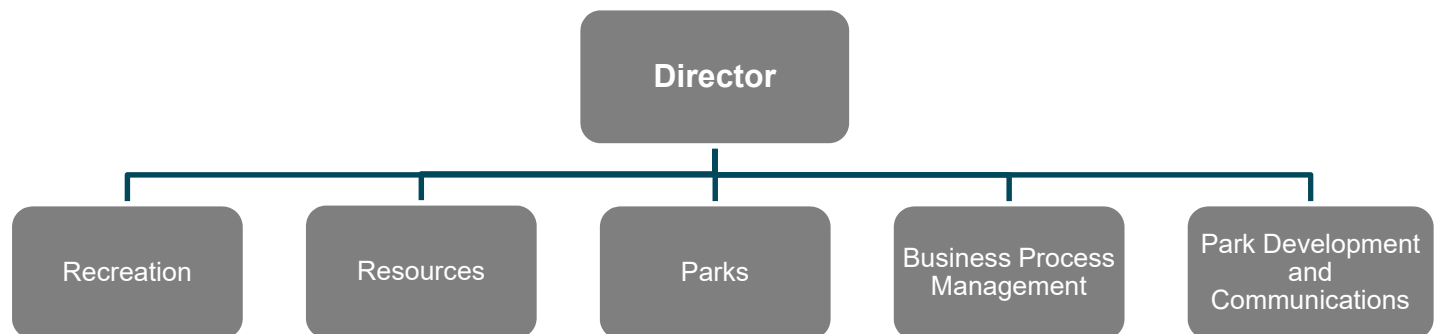
Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Walnut Creek Amphitheater	0	0	1	1	0
TOTAL	0	0	1	1	0
DIRECT EXPENDITURES BY TYPE					
Personnel	72,220	81,759	111,117	146,940	32.2%
Employee Benefits	24,363	25,678	38,818	47,230	21.7%
Operating Expenditures	97,384	74,860	100,339	83,128	(17.2%)
Interfund Transfers	1,000,000	1,000,000	1,000,000	1,105,000	10.5%
TOTAL	\$1,193,967	\$1,182,297	\$1,250,274	\$1,382,298	10.6%

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 Scott Payne, Interim PRCR Director, at (919) 996-4825 or via email at Scott.Payne@raleighnc.gov.

Budget Highlights

- A Maintenance Technician was added (\$57,649) to support maintenance at City parks including Moore Square and Dorothea Dix Park. Additional funding was added to support operational needs including an industrial mower and costs associated with maintaining parks (\$153,409).
- Four positions (3 Recreation Programs Analysts and 1 Maintenance Technician) were added to support 2014 Parks, Recreation, & Cultural Resources bond funded projects at Walnut Creek Wetlands, Kiwanis and Eastgate (\$236,748).
- Operating impacts associated with bond fund projects were added at Walnut Creek Wetlands, Kiwanis Park, Eastgate Park, Pullen Arts Center, and Perry Creek Park Development (\$112,814).
- Summer Camp X-Press and Abbotts Creek Afterschool programs were expanded due to demand and are offset by expected revenue (\$363,000).
- One Maintenance & Operations Crew Supervisor was moved from Transportation Services to the Parks Division for downtown cleaning (\$65,563).
- Funding moved from capital improvement program to operating budget to better align with service delivery (\$305,000).
- *Safe, Vibrant & Healthy Community 4.1 – Active Aging* – The Strategic Plan includes an initiative to promote healthy and active aging in place. This includes a pilot creative arts program that provides opportunities for active adults to learn art, engage their creative skill sets and develop friendships. (\$14,925).

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Business Process Management	12	12	12	16	4
Cemetery Maintenance	4	5	5	5	0
Greenway Maintenance	32	31	31	31	0
Urban Trees	17	18	18	18	0
Park Maintenance	134	136	138	141	3
Recreation	123	123	122	121	(1)
School Based Programs	12	12	12	12	0
Resources	53	53	53	52	(1)
Park Development & Communications	30	30	32	33	1
TOTAL	417	420	423	429	6
DIRECT EXPENDITURES BY DIVISION					
Business Process Management	2,193,781	2,002,189	2,312,031	2,720,699	17.7%
Cemetery Maintenance	234,714	341,740	349,255	379,100	8.5%
Greenway Maintenance	1,936,338	1,966,544	2,189,846	2,302,626	5.2%
Urban Trees	1,647,950	1,632,842	1,884,924	1,908,995	1.3%
Park Maintenance	10,844,481	11,201,846	12,610,912	13,498,089	7.0%
Recreation	16,169,061	16,850,679	17,803,787	18,414,232	3.4%
School Based Programs	1,727,744	2,041,435	2,184,565	2,319,470	6.2%
Resources	6,210,858	6,495,972	7,209,980	7,201,217	(0.1%)
Park Development & Communications	2,305,083	2,647,992	3,022,780	3,361,687	11.2%
Park Facility Maintenance	321,842	9,018	0	0	
City Facility Maintenance	1,062,052	14,733	0	0	
Highway Maintenance	161,194	7,239	0	0	
TOTAL	\$44,815,098	\$45,212,229	\$49,568,080	\$52,106,115	5.1%
DIRECT EXPENDITURES BY TYPE					
Personnel	24,836,890	26,339,864	28,939,969	30,158,867	4.2%
Employee Benefits	7,151,402	7,280,120	8,254,107	8,905,172	7.9%
Operating Expenditures	10,601,132	9,843,787	10,727,616	11,261,824	5.0%
Interfund Expenditure	1,045,979	969,173	901,663	1,019,188	13.0%
Special Programs and Projects	824,982	627,474	639,925	639,264	(0.1%)
Capital Equipment	354,713	151,811	104,800	121,800	16.2%
TOTAL	\$44,815,098	\$45,212,229	\$49,568,080	\$52,106,115	5.1%

Key Initiatives

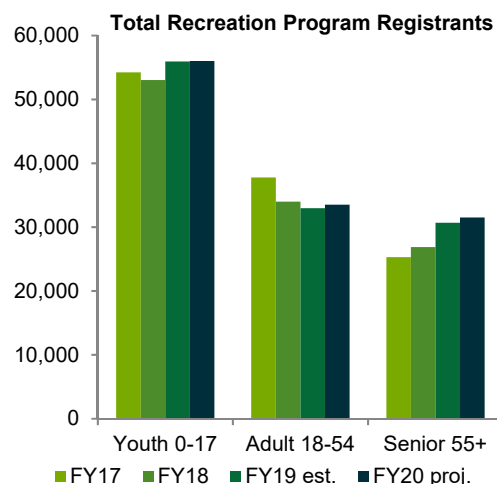
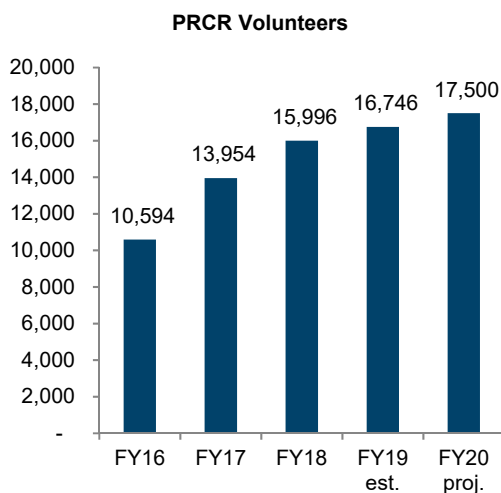
- Breaking ground on several 2014 PRCR bond projects that include improvements at John Chavis Memorial Park, Walnut Creek Wetland Park and Biltmore Hills Park. The bond projects include renovations at Pullen Arts Center, Lake Lynn Community Center, Powell Drive Neighborhood Center, Eastgate Neighborhood Center and Ralph Campbell Neighborhood Center. Construction of a new park in Northeast Raleigh River Bend Park is underway along with the greenway improvements of Crabtree West Greenway Connection to Umstead State Park among several other improvements. (*Growth & Natural Resources, Objective 2; Safe, Vibrant & Healthy Community, Objective 4*)
- Implement the new Recreation Management System (RMS) that will enhance customer service delivery and improve online access to programs and services. (*Organization Excellence, Objective 3*)
- Continued funding to support the delivery of summer camp programs for over 19,000 registrants in a ten-week period. PRCR will serve nearly 50,000 meals as part of the Summer Food Service Program at 17 summer camp program locations. The Summer Food Service Program is a federally-funded state-administered program that reimburses providers that serve no-cost, healthy meals to children and teens (ages 18 and younger) in low-income areas when school is not in session. (*Safe, Vibrant & Healthy Community, Objective 4*)
- Continued funding for the operation of 21 youth afterschool programs and nine teen afterschool 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. (*Safe, Vibrant & Healthy Community, Objective 4*)

- Continued support of the community by increasing the financial assistance award amount from \$129,637 to \$163,094 and increasing the number of families that are able to receive assistance by 184 over the prior fiscal year for school programs, summer camps and other programs. The financial assistance program continues to grow as the department partners with various agencies across the community. One of the many major accomplishments this year was the ability to provide several camp spaces for individuals experiencing homelessness through a partnership with the Salvation Army's Project CATCH program. (*Safe, Vibrant & Healthy Community, Objective 4*)
- Work on the Dorothea Dix Park Phase 1 Implementation Study that includes topics related to the creation of an Equitable Development Plan, Analysis of Transportation and Transit, an interim Governance Structure and a potential funding model for the future of the park. (*Arts & Cultural Resources, Objective 2; (Growth & Natural Resources, Objective 3)*)
- Continued support of existing partnerships as well as the expansion into new partnerships that will extend PRCR's reach into the communities. These partnerships include groups such as Wake Med, NC SafeChild, Triangle YMCA, WCPSS, Aging in Place, Urban Agriculture, Wake County Food Security. (*Safe, Vibrant & Healthy Community, Objective 4*)
- Coordinate with Wake County Board of Elections to support numerous elections occurring over the next year. This includes a 17 day early voting period and election day polling sites. In FY20, we will support both Municipal Elections and the 2020 Presidential Primary elections. Early voting typically occupies at least five facilities over a three-week period. (*Safe, Vibrant & Healthy Community, Objective 1*)

Performance Indicators

	ACTUAL 2016-17	ACTUAL 2017-18	ESTIMATE 2018-19	PROJECTION 2019-20
Total Park and Greenway Acreage	9,972	10,124	10,124	10,100
Total Greenway Mileage	117	117	117	120
% of Program Satisfaction as Satisfactory or Higher	91%	91%	93%	92%
% Rating PRCR facility in Good Condition, Satisfactory or Higher	93%	93%	95%	94%



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.

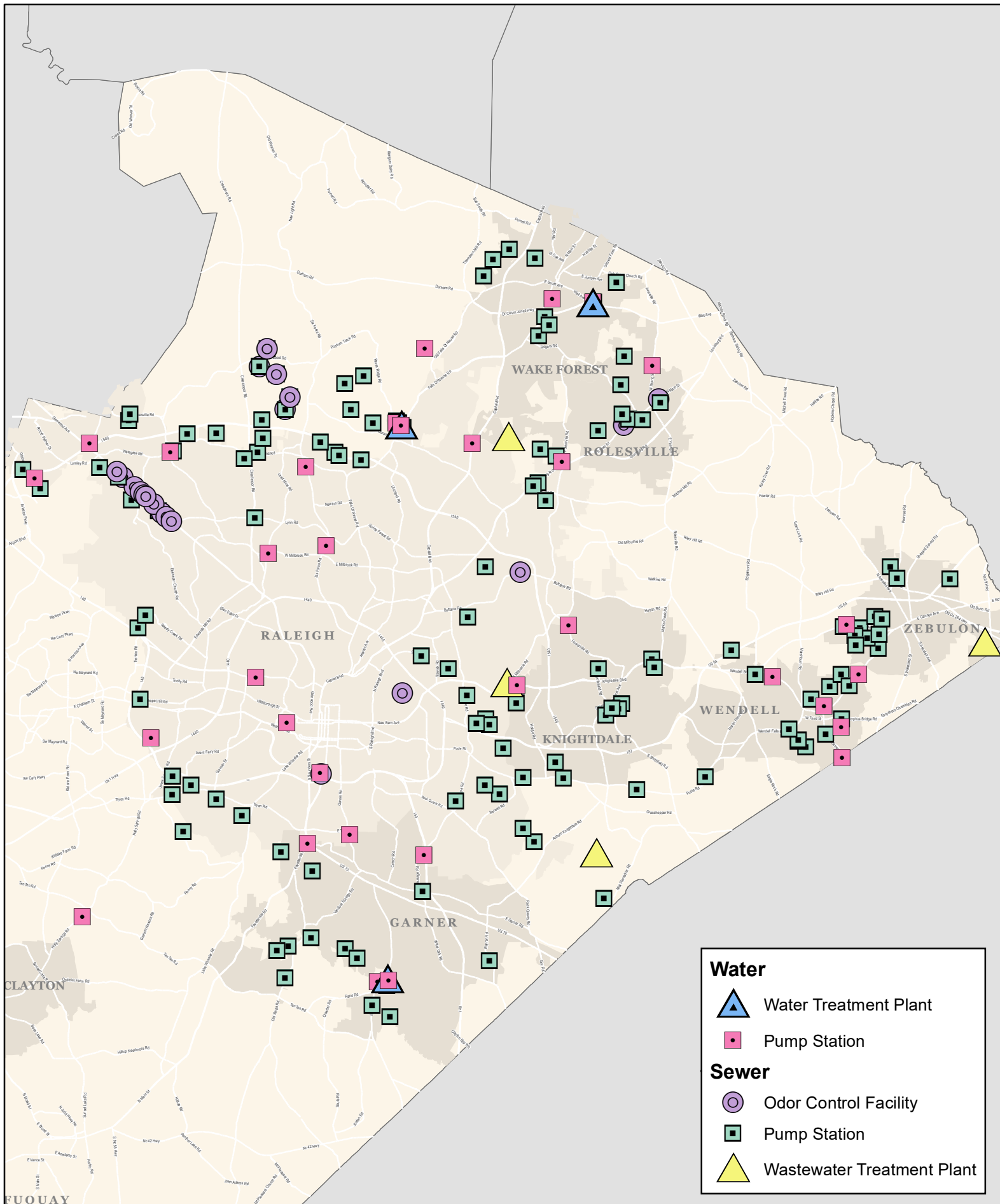
The Revolving Fund includes a number of non-recreational programs and activities that are also expected to recover or exceed program costs through fees and/or contributions. Programs include classes offered by the Raleigh Television Network (RTN) and the Inspections training program. Other departments 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	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Appearance Commission	500	5,363	13,000	13,000	0.0%
Citizen Involvement	7,717	699	30,000	30,000	0.0%
Community Watch Signs	1,124	196	4,940	4,940	0.0%
Digital Inclusion	0	1,054	96,700	53,900	(44.3%)
Environmental Awards Program	1,195	0	9,500	9,500	0.0%
Fire Reg Resp Team #4 Revolving	46,131	48,044	300,000	300,000	0.0%
Fire USAR Team Expd	266,648	109,298	162,403	162,403	0.0%
Inspections Training Program	760	250	1,400	1,400	0.0%
Police Donations	21,810	11,309	24,000	24,000	0.0%
PR Program Fee Assistance	14,651	13,746	30,000	37,900	26.3%
Youth Summit	0	0	0	99,384	100.0%
Public Affairs CTV Equipment	80,444	140,442	412,500	257,000	(37.7%)
Raleigh Historic District Loan Fun	141,000	60,000	0	0	
Raleigh Historic Dev Comm	0	0	0	100,000	100.0%
PARKS, RECREATION & CULTRAL RESOURCES					
Abbotts Creek Center	46,827	66,908	130,000	127,000	(2.3%)
Adventure Camps	28,440	36,294	109,215	45,000	(58.8%)
Anderson Point	21,519	24,570	64,000	63,000	(1.6%)
Aquatic Instruction Programs	323,707	332,732	512,564	513,381	0.2%
Arts Commission	79,113	0	6,031	6,031	0.0%
Athletics	191,129	104,442	111,000	100,000	(9.9%)
Barwell Rd Community Center	61,860	122,918	110,200	119,150	8.1%
Biltmore Hills Center	35,579	39,023	53,500	40,000	(25.2%)
Borden Building	29,538	23,782	105,000	130,747	24.5%
Brier Creek Community Center	102,433	57,391	97,027	37,500	(61.4%)
Camp Ranoca	2	0	0	0	
Carolina Pines Center	58,561	74,637	85,000	115,000	35.3%
Chavis Center	57,687	41,328	27,200	33,000	21.3%
Community Center Equipment	290,514	569,602	445,000	362,000	(18.7%)
Courtney Johnson Center	13,145	25,500	14,999	5,500	(63.3%)
Dix Park Planning	43,491	72,535	140,000	110,000	(21.4%)
Dix Park Programs	11,596	52,346	37,000	191,530	417.6%
Durant Nature Preserve	6,420	6,173	75,000	102,399	36.5%
ESL Program	1,005	399	9,150	9,347	2.2%
Fletcher Award Program	594	1,251	1,400	0	
Forest Ridge Park Center	0	0	5,500	31,711	476.6%
General Recreation	5,216	0	0	0	
Golden Years	226,761	298,807	310,000	315,000	1.6%
Green Road Center	116,880	137,705	173,000	137,000	(20.8%)
Greystone Rec Center	81,063	101,529	125,000	100,000	(20.0%)
Halifax Center	48,580	57,541	95,000	63,000	(33.7%)

Budget Detail (continued)

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Hill Street Neighborhood Center	5,072	3,589	31,429	43,120	37.2%
Jaycee Center	111,437	127,069	187,500	173,500	(7.5%)
Lake Johnson Waterfront Center	27,343	71,559	89,585	101,076	12.8%
Lake Lynn Center	103,425	126,229	115,000	52,000	(54.8%)
Lake Wheeler	17,961	26,992	119,150	112,009	(6.0%)
Laurel Hills Center	131,200	151,211	189,500	115,000	(39.3%)
Lions Park	10,753	6,456	28,500	25,000	(12.3%)
Marsh Creek Center	80,691	104,301	119,999	65,000	(45.8%)
Method Center	58,857	48,728	70,000	40,000	(42.9%)
Millbrook Center	48,147	68,964	87,000	80,000	(8.0%)
Moore Square Center	0	0	12,522	61,179	388.6%
Mordecai Historic Park	119,113	146,358	245,000	205,577	(16.1%)
Nature Camp	7,682	21,973	69,000	112,730	63.4%
Neighborhood Street Trees	26,093	20,236	58,000	69,700	20.2%
Optimist Center	113,356	116,490	109,500	92,000	(16.0%)
Parks & Recreation Automation	190,110	203,619	452,000	400,001	(11.5%)
Parks & Recreation Marketing	225,348	219,954	250,000	258,365	3.3%
Parks & Recreation Sports Consortium	0	0	1,500	1,500	0.0%
Parks Donations	12,855	61,998	30,000	47,850	59.5%
Peach Road Community Center	9,003	13,777	13,000	15,000	15.4%
Pullen Amusement	158,098	186,453	244,922	226,972	(7.3%)
Pullen Art Center	191,160	69,256	150,953	170,525	13.0%
Pullen Community Center	78,171	60,223	80,000	70,000	(12.5%)
Raleigh City Museum	69,640	44,458	81,083	55,662	(31.4%)
Raleigh Youth Council	3,190	3,767	24,000	24,000	0.0%
Ralph Campbell Center	7,582	4,465	4,500	8,500	88.9%
Roberts Park	12,490	14,459	49,999	60,000	20.0%
Sanderford Road Center	19,041	26,355	48,799	29,000	(40.6%)
Sertoma Arts Center	141,814	204,286	250,000	260,000	4.0%
Specialized Recreation Service	182,342	158,765	168,700	211,961	25.6%
Tarboro Road Center	15,639	18,284	42,000	26,300	(37.4%)
Teen Programs	192,313	214,183	328,000	305,000	(7.0%)
Tennis	399,707	350,251	450,167	500,000	11.1%
Third Party Events	2,124	0	35,000	11,600	(66.9%)
Thomas G Crowder Woodland Center	0	12,911	122,400	353,676	189.0%
Top Greene Center	4,815	10,980	32,500	34,500	6.2%
Tucker Mansion	12,434	16,236	37,000	39,734	7.4%
Walnut Creek Wetland Center	7,490	9,534	103,469	120,786	16.7%
Wilkerson Nature Preserve Park	1,620	11,574	25,000	17,736	(29.1%)
Worthdale Center	16,623	15,440	57,000	66,750	17.1%
Youth Programs	381,005	101,804	69,000	30,000	(56.5%)
Visual/Hearing Impaired	315	382	0	0	
Transfer to General Fund	0	0	0	150,000	100.0%
Miscellaneous	0	89,498	0	0	
TOTAL	\$5,659,700	\$5,800,881	\$8,608,906	\$8,694,031	1.0%



PU Facilities City of Raleigh

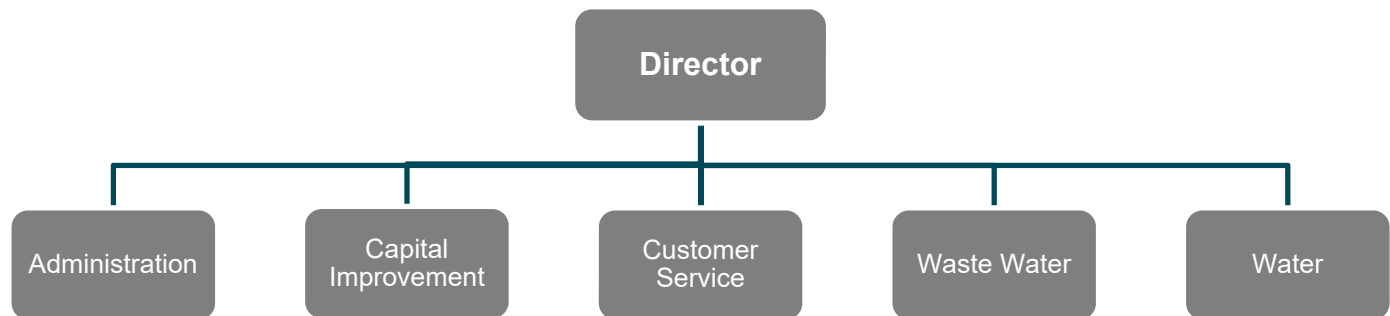
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Public Utilities

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 190,000 metered water and sewer customers and a service population of approximately 572,000 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

- Sewer administrative charges increase by \$0.75 per month. There are no changes to water and sewer volumetric rates, the water administrative charge, the watershed protection fee, the water infrastructure replacement charge, or the sewer infrastructure replacement charge. The fee increase will align sewer base rate charges to cost recovery in this area.
- Addition of an Engineering Supervisor to assist in water and sewer modeling for the Asset Management group (\$77,000).
- Addition of a Senior Fiscal Specialist to manage the Utility Customer Assistance Program and Projectshare for the Customer Care and Billing group (\$58,000).
- Addition of an Utilities Technician to assist with water easement inspections for the Sewer Maintenance group (\$48,000).
- Addition of an Engineering Specialist to assist with development and plan review for the Water Distribution group (\$55,000).
- 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
EMPLOYEES	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Public Utilities Administration	41	55	54	53	(1)
PU Capital Improvement Management	39	40	42	43	1
PU Water Plant	91	90	91	90	(1)
Neuse River Resource Recovery Facility	107	106	107	107	0
PU Customer Care and Billing	66	67	68	70	2
PU Sewer Maintenance	123	125	124	123	(1)
PU Water Distribution	100	101	101	105	4
PU Meters	72	72	72	72	0
PU Facilities Support	13	0	0	0	0
TOTAL	652	656	659	663	4
DIRECT EXPENDITURES BY DIVISION					
Public Utilities Administration	5,828,629	8,467,487	10,528,315	10,626,382	0.9%
PU Capital Improvement Management	3,659,830	3,958,954	4,379,887	4,729,227	8.0%
PU Water Plant	19,114,447	19,890,886	23,601,069	24,394,827	3.4%
Neuse River Resource Recovery Facility	22,042,122	22,448,312	24,947,783	26,236,050	5.2%
PU Customer Care and Billing	6,610,941	6,876,802	7,680,697	8,524,618	11.0%
PU Sewer Maintenance	11,714,769	12,458,136	13,634,138	13,586,792	(0.3%)
PU Water Distribution	10,690,119	11,431,603	12,169,142	12,222,087	0.4%
PU Meters	5,114,824	5,312,734	6,031,227	5,923,904	(1.8%)
PU Facilities Support	2,269,931	(56,775)	0	0	
PU Special Appropriations	132,836,102	124,279,038	132,500,194	141,842,535	7.1%
TOTAL	\$219,881,714	\$215,067,177	\$235,472,453	\$248,086,421	5.4%
DIRECT EXPENDITURES BY TYPE					
Personnel	32,317,971	34,469,535	36,665,383	37,418,557	2.1%
Employee Benefits	13,112,051	13,612,780	15,258,441	16,091,142	5.5%
Operating Expenditures	40,221,811	41,783,034	58,698,719	59,921,494	2.1%
Special Programs and Projects	3,178,868	2,876,533	4,429,713	4,429,713	0.0%
Capital Equipment	652,888	913,757	743,630	645,428	(13.2%)
Interfund Expenditure	130,398,125	121,411,538	119,666,567	129,570,087	8.3%
Capital Project Expense	0	0	10,000	10,000	0.0%
TOTAL	\$219,881,714	\$215,067,177	\$235,472,453	\$248,086,421	5.4%

Key Initiatives

- Develop and establish learning plans for all positions. (*Organizational Excellence, Objective 4*)
- Define remaining useful life and failure rates for major asset classes through analyzing current condition data to determine failure rates for major asset classes. (*Growth & Natural Resources, Objective 3*)
- Improve capacity in raw water pumping by increasing redundancy and resiliency. (*Growth & Natural Resources, Objective 3*)
- Improve environmental performance by reducing energy usage and expanding the use of alternative energy systems by estimating and/or tracking energy usage for major processes and complete audit of current energy uses. (*Growth & Natural Resources, Objective 3*)
- Creating more electronic forms to encourage online transactions, increasing web presence and giving customers more access. (*Organizational Excellence, Objective 3*)
- Protect the sewer collection system from introduction of grease, sediments and other contaminants of non-compliant food establishments by adjusting inspection schedule to focus on higher risk establishments. (*Growth & Natural Resources, Objective 3*)
- Increase distribution operational efficiency using technology. (*Organizational Excellence, Objective 2*)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
Water Treatment	2016-17	2017-18	2018-19	2019-20
Drinking water regulatory compliance rate	100%	100%	100%	100%
Resource Recovery				
Regulatory wastewater compliance rate	100%	100%	100%	100%
Sewer Maintenance				
Total Wet and Dry Weather Sanitary Sewer Overflows (SSO) per 100 miles of pipe ¹	3.32	1.09	1.36	1.15
Water Distribution				
Water Main Break per 100 miles of pipe	11.25	11.7	12.0	9.25

¹ 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

The Infrastructure Replacement Charges help 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	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Water Infrastructure	3,331,716	10,074,718	4,305,000	4,655,000	8.1%
Sewer Infrastructure	7,363,591	28,762,816	13,000,000	13,050,000	0.4%
TOTAL	\$10,695,307	\$38,837,534	\$17,305,000	\$17,705,000	2.3%

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.

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 FY20.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY TYPE	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Watershed Protection	1,159,602	4,578,137	2,250,000	2,250,000	0.0%
TOTAL	\$1,159,602	\$4,578,137	\$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 FY20.

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 to an agency to a maximum of 25% of the agency's prior year actual operating expenditures.

In some cases, there are agencies that receive funding from multiple sources including certain human service agencies that receive additional General Fund support. In FY20, the budget includes agencies that are allocated funding from multiple sources as shown in the far right column of the chart below.

FY20 Agency Grants – Multiple Funding Sources

Agency	Category	FY19 Adopted	FY20 Request	FY20 Adopted
Boys & Girls Club	Human Services	15,000	25,000	9,800
	Other Outside Agency	0	75,000	75,000
Burning Coal Theatre Co.	Arts	85,942	120,000	96,129
	Other Outside Agency	10,000	66,756	42,500
CASA	Human Services	10,000	89,000	4,775
	General Fund support	79,000	0	84,225
Families Together	Community Enhancement	0	52,974	45,150
	Human Services	20,000	25,000	19,800
Family Promise	Community Enhancement	0	25,636	0
	Human Services	21,000	30,000	20,800
Healing Transitions	Human Services	10,000	125,000	5,000
	General Fund support	90,000	0	95,000
Interact	Human Services	10,000	275,000	4,775
	General Fund support	65,000	0	70,225
Interfaith Food Shuttle	Human Services	10,000	100,000	5,000
	General Fund support	90,000	0	95,000
Legal Aid of North Carolina	Human Services	10,000	50,000	4,775
	General Fund support	40,000	0	45,225
Loaves & Fishes Ministry	Community Enhancement	0	23,080	0
	Human Services	0	24,316	14,800
Marbles Kids Museum	Arts	0	15,000	11,547
	Other Outside Agency	50,000	100,000	100,000
StepUp Ministry	Community Enhancement	0	60,000	60,000
	Human Services	22,000	22,000	21,800
Tammy Lynn Center	Human Services	10,000	103,204	4,775
	General Fund support	90,000	0	95,225
The Green Chair Project	Community Enhancement	0	59,850	59,850
	Other Outside Agency	0	100,000	100,000
Triangle Family Services	Community Enhancement	48,289	60,000	0
	Human Services	30,000	89,750	29,800
Wake Enterprises	Arts	5,495	6,500	5,533
	Human Services	8,000	8,000	7,950

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 464,758, brings the total arts per capita funding level for FY20 to \$2,323,790, an increase of 1.3% over FY19. Arts per capita funding for arts grants and programming is disbursed by the Raleigh Arts Commission. Starting with the FY19 budget, arts per capita funding no longer supports positions in Parks, Recreation & Cultural Resources but instead fully supports 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 FY20 is listed by agency on the following page. New agencies to receive arts grant funding in FY20 include Educational Growth Across Oceans and Women's Theatre Festival.

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 2017-18	ADOPTED 2018-19	REQUESTED 2019-20	ADOPTED 2019-20	CHANGE FY19 to FY20
Arts Per Capita Funding					
African American Cultural Festival	0	49,524	55,000	49,138	(0.8%)
Arts Access	19,753	23,371	42,463	37,633	61.0%
Arts Together	170,188	165,375	175,000	155,695	(5.9%)
Artspace	168,188	165,250	175,000	165,813	0.3%
Artsposure	163,434	165,938	170,411	150,512	(9.3%)
Bridgeway Associates NP	0	0	13,945	0	0.0%
Burning Coal Theatre Company	82,700	85,942	120,000	96,129	11.9%
Carolina Designer Craftsmen Guild	7,425	6,748	15,000	10,637	57.6%
Chamber Music Raleigh	20,187	14,771	26,922	20,404	38.1%
Classical Voice Of NC	10,648	9,139	17,490	13,130	43.7%
Community Music School	34,664	37,669	47,000	41,360	9.8%
Contemporary Art Foundation	154,625	136,755	175,000	120,793	(11.7%)
Educational Growth Across Oceans	0	0	15,000	10,361	100.0%
El Pueblo	21,054	21,672	35,000	34,000	56.9%
International Focus	15,664	18,495	24,999	21,347	15.4%
Justice Theater Project	74,736	66,000	85,000	80,556	22.1%
Marbles Kids Museum	18,014	0	15,000	11,547	100.0%
NC Chamber Music Institute	0	8,554	15,000	14,111	65.0%
NC Master Chorale	51,168	48,400	69,000	61,804	27.7%
NC Museum of History Foundation	22,580	22,277	15,000	14,821	(33.5%)
NC Opera	150,938	141,658	175,000	125,598	(11.3%)
NC State LIVE	0	21,108	15,000	13,256	(37.2%)
NC State University Theatre	15,621	16,115	15,000	12,934	(19.7%)
NC Theatre	155,963	147,438	175,000	150,963	2.4%
North Raleigh Arts & Creative Theatre	18,874	19,223	24,999	24,082	25.3%
Nuv Yug Cultural Organization	13,523	12,923	17,500	15,175	17.4%
Performance Edge	9,411	9,274	14,000	11,870	28.0%
Philharmonic Association	23,691	23,707	24,900	23,249	(1.9%)
PineCone	175,000	169,578	175,000	165,750	(2.3%)
Raleigh Boychoir	29,625	37,035	43,000	32,803	(11.4%)
Raleigh Civic Symphony Association	9,371	4,719	3,400	3,188	(32.4%)
Raleigh Concert Band	0	2,326	3,500	0	(100.0%)
Raleigh Little Theatre	21,738	23,288	26,023	21,350	(8.3%)
Raleigh Ringers	18,051	17,460	24,000	18,369	5.2%
Raleigh Symphony Orchestra	14,401	14,246	11,975	8,579	(39.8%)
Sonorous Road Repertory	0	0	5,400	0	0.0%
Theatre Raleigh	0	10,405	15,000	0	(100.0%)
Visual Art Exchange	104,955	99,603	113,914	106,747	7.2%
Wake Enterprises	4,868	5,495	6,500	5,533	0.7%
Women's Theatre Festival	0	0	8,000	6,939	100.0%
Subtotal Arts Agency Grants	\$1,801,058	\$1,821,481	\$2,204,341	\$1,856,176	1.9%
City of Raleigh Arts Commission Programs	219,523	242,919	0	237,614	(2.2%)
Arts Plan Implementation	115,000	230,000	0	230,000	0.0%
Arts Commission Staff Support	119,749	0	0	0	0.0%
Total Arts Per Capita	\$2,255,330	\$2,294,400	\$2,204,341	\$2,323,790	1.3%
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	\$2,831,300	\$2,870,370	\$2,204,341	\$2,899,760	1.0%

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. Nine proposals were received, with requests totaling \$411,540. 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 FY20: Campbell University, Families Together, StepUp Ministry, and The Green Chair Project.

Additional information regarding Community Enhancement Grants may be obtained by contacting Shawn McNamara, Community Development Supervisor, at (919) 996-6957 or via e-mail at Shawn.McNamara@raleighnc.gov.

Budget Detail

	ADOPTED	ADOPTED	REQUESTED	ADOPTED	CHANGE
	2017-18	2018-19	2019-20	2019-20	FY19 to FY20
Alice Aycock Poe Center for Health Education	0	0	0	0	
Campbell University	0	0	10,000	10,000	
Dress for Success Triangle NC	21,725	0	0	0	
Family Promise of Wake County	14,165	0	25,636	0	
Family Resource Center South Atlantic	0	44,348	0	0	
Families Together	36,794	0	52,974	45,150	
Loaves and Fishes Ministry Inc	0	0	23,080	0	
Lucy Daniels Center	46,941	0	0	0	
Note in the Pocket, Inc.	0	0	25,000	0	
Oak City Cares	0	0	60,000	0	
Passage Home	0	48,877	60,000	0	
StepUp Ministry	55,375	0	60,000	60,000	
The Green Chair Project	0	0	59,850	59,850	
Triangle Family Services	0	48,289	60,000	0	
Triangle Literacy Council	0	33,486	0	0	
TOTAL	\$175,000	\$175,000	\$411,540	\$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 FY20, the allocation for human service grants is \$549,300, a 1.3% increase over FY19.

Total funding allocated to human service agencies in FY20 is \$1,034,200. This includes \$549,300 in grants awarded by the HRC and \$484,900 in additional General Fund support for agencies historically supported by City Council. Funding totals for these agencies remain unchanged from FY19. In FY20, additional General Fund support is included for the following agencies: CASA (\$84,225), Healing Transitions (\$95,000), InterAct (\$70,225), Interfaith Food Shuttle (\$95,000), Legal Aid (\$45,225) and Tammy Lynn Center (\$95,225) to bring their total City grant funding in FY20 equal to the funding those agencies received from the City in FY19:

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20
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 FY20 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 2017-18	ADOPTED 2018-19	REQUESTED 2019-20	ADOPTED 2019-20	CHANGE FY19 to FY20
HUMAN RELATIONS COMMISSION					
Alliance Medical Ministry	0	0	20,000	9,800	100.0%
Aventwest Community Dev Corp	12,500	12,000	25,179	14,800	23.3%
Boys & Girls Club	15,000	15,000	25,000	9,800	(34.7%)
CASA	16,000	10,000	89,000	4,775	(52.3%)
Community Partnerships	9,000	10,000	44,685	11,800	18.0%
Community Success Initiative	30,000	40,000	40,000	39,800	(0.5%)
Community Workforce Solutions, Inc.	0	8,000	0	0	0.0%
Family Promise	21,000	21,000	30,000	20,800	(1.0%)
Families Together	16,000	20,000	25,000	19,800	(1.0%)
Fathers Forever	0	0	50,000	14,800	100.0%
Fellowship Home of Raleigh	16,000	16,000	24,550	24,300	51.9%
Filling In Gaps	10,000	12,600	12,600	12,400	(1.6%)
Garner Rd Community Center	15,000	15,000	20,000	19,800	32.0%
Haven House	25,000	25,000	25,000	24,800	(0.8%)
Healing Transitions	8,000	10,000	125,000	5,000	(50.0%)
Interact (Family Violence Prevention Center)	8,300	10,000	275,000	4,775	(52.3%)
Inter-Faith Food Shuttle	8,500	10,000	100,000	5,000	(50.0%)
Kemetric Cultural Science & System of Unity	2,000	0	20,000	7,300	100.0%
Legal Aid Of North Carolina	8,500	10,000	50,000	4,775	(52.3%)
Lesbian, Gay, Bisexual, Transgender	6,000	5,000	7,000	4,800	(4.0%)
Loaves & Fishes Ministry	0	0	24,316	14,800	100.0%
Meals On Wheels	33,700	35,000	45,000	34,800	(0.6%)
Nessie Foundation	8,300	6,400	0	0	0.0%
NC Theatre	0	5,000	0	0	0.0%
Phi Lambda Educational Foundation	8,700	0	0	0	0.0%
Prevent Blindness Of NC	6,200	8,750	8,750	8,500	(2.9%)
Raleigh Lions Clinic for the Blind	5,000	0	10,000	7,950	100.0%
Resources For Seniors	26,500	30,000	45,000	29,800	(0.7%)
Safechild	16,500	17,000	20,000	17,800	4.7%
SE Wake Adult Daycare	12,500	12,500	75,300	14,800	18.4%
Southlight	27,000	0	0	0	0.0%
Step Up Ministry	16,500	22,000	22,000	21,800	(0.9%)
Tammy Lynn Ctr	8,500	10,000	103,204	4,775	(52.3%)
The Arc of the Triangle, Inc.	8,000	0	0	0	0.0%
The Hope Center at Pullen	15,000	20,000	22,000	18,800	(6.0%)
Transitions LifeCare	25,000	30,000	45,000	29,800	(0.7%)
Triangle Family Services	21,000	30,000	89,750	29,800	(0.7%)
Urban Ministry Center	30,000	30,000	51,749	29,800	(0.7%)
Wake Enterprises	8,000	8,000	8,000	7,950	(0.6%)
Womens Center	30,000	28,000	36,000	19,000	(32.1%)
Total Human Relations Commission	\$533,200	\$542,250	\$1,614,083	\$549,300	1.3%
CASA	73,000	79,000	0	84,225	6.6%
Healing Transitions	92,000	90,000	0	95,000	5.6%
InterAct	66,700	65,000	0	70,225	8.0%
Interfaith Food Shuttle	91,500	90,000	0	95,000	5.6%
Legal Aid Of North Carolina	41,500	40,000	0	45,225	13.1%
Tammy Lynn Center	91,500	90,000	0	95,225	5.8%
Total Other Human Service Agencies	\$456,200	\$454,000	\$0	\$484,900	6.8%
TOTAL	\$989,400	\$996,250	\$1,614,083	\$1,034,200	3.8%

Other Outside Agency Grants

Overview

Through its other outside agency (OOA) grants process, the City of Raleigh provides funding to non-profit organizations for projects that fall outside the parameters of the City's established arts, human services or community enhancement grant programs.

In July 2018, Council adopted policies which provide for additional parameters surrounding this category:

- Sunset policy – Agency can receive a maximum of three continuous years of funding.
- Only capital requests will be funded.
- Historically-funded OOA grants with an economic development focus move to the Office of Economic Development and Innovation (ED&I) for management as contracts for services.
- Apply the policy regarding the annual percentage change for human services grant funding to the OOA grant funding.

Also approved by Council in July 2018 which applies to all grant categories:

- Funding can be awarded in only two grant categories.

Four agencies applied for other outside agency funding in FY20 totaling approximately \$342,000. Below is information regarding the agencies and FY20 funding levels in this category:

- Boys & Girls Club receives \$75,000 to replace a roof and redesign a gutter system at the Raleigh Girls Club.
- Burning Coal Theatre receives \$42,500 to restore columns and an awning on the north side of the Murphey School auditorium.
- Marbles Kids Museum receives \$100,000 to renovate the 2nd floor of the museum's Play Annex at 207 East Hargett.
- The Green Chair Project receives \$100,000 to regrade and repave their parking lot.

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

Total Other Outside Agency grant funding in FY20 is \$442,500.

The following economic development agencies are historically funded and are managed by ED&I as contract for services: Blue Ridge Corridor Alliance, Chamber of Commerce, Downtown Raleigh Alliance, and Hillsborough Street Community Services Corporation.

The following affordable housing agencies are historically funded and are managed by the Housing & Neighborhoods Department as contract for services: Catholic Charities, DHIC, and Passage Home.

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 2017-18	ADOPTED 2018-19	REQUESTED 2019-20	ADOPTED 2019-20	CHANGE FY19 to FY20
FY20 Requests					
Boys & Girls Club	0	0	75,000	75,000	100.0%
Burning Coal Theatre Company	26,000	10,000	66,756	42,500	325.0%
Marbles Kids Museum	0	50,000	100,000	100,000	100.0%
The Green Chair Project	0	0	100,000	100,000	100.0%
<i>FY20 Requests Subtotal</i>	<i>26,000</i>	<i>60,000</i>	<i>341,756</i>	<i>317,500</i>	<i>429.2%</i>
Capital Campaign Commitments					
Advance Community Health ¹	50,000	50,000	50,000	50,000	0.0%
Food Bank of Central & Eastern NC ²	75,000	75,000	75,000	75,000	0.0%
Transitions Life Care	62,500	62,500	0	0	(100.0%)
<i>Capital Commitment Subtotal</i>	<i>187,500</i>	<i>187,500</i>	<i>125,000</i>	<i>125,000</i>	<i>(33.3%)</i>
Historically Funded Economic Development					
Blue Ridge Corridor Alliance	0	12,000			To Economic Development & Innovation
Chamber of Commerce	170,000	170,000			To Economic Development & Innovation
Downtown Raleigh Alliance	108,450	108,450			To Economic Development & Innovation
Hillsborough Street CSC	125,000	125,000			To Economic Development & Innovation
SE Raleigh Assembly	49,312	49,312			To Economic Development & Innovation
Historically Funded Affordable Housing					
Catholic Charities	68,000	68,000			To Housing & Neighborhoods Department
DHIC	108,000	108,000			To Housing & Neighborhoods Department
Passage Home	90,000	90,000			To Housing & Neighborhoods Department
No Request for OOA funding in FY20					
African American Cultural Festival	44,209	0	0	0	0.0%
Communities in Schools of Wake Co.	25,000	0	0	0	0.0%
InterAct	50,000	0	0	0	0.0%
Joel Lane House Museum	0	10,000	0	0	(100.0%)
Prison Aftercare Ministries (Grace Home)	0	23,600	0	0	(100.0%)
Sister Cities Association of Raleigh	0	22,500	0	0	(100.0%)
Wake Co Human Svcs (Innovation Challenge)	0	50,000	0	0	(100.0%)
Other Outside Agency Reserve	72,805	106,819	0	0	(100.0%)
TOTAL	\$1,136,276	\$1,216,047	\$466,756	\$442,500	(63.6%)

NOTES:

1 – Year 4 of 5 - \$50,000 per year.

2 – Year 4 of 5 - \$75,000 per year.

Agency Funding Transitions

The following information is provided for additional clarity regarding changes to historically funded Other Outside Agency (OOA) grants in FY20. Per Council action in July 2018, historically funded OOA grants with an economic development focus move to the Office of Economic Development and Innovation for management as contracts for services with the FY20 budget. The list of economic development agencies moved from the OOA grant category is provided in the table below.

Budget Detail

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
Historically Funded – Economic Development				
Blue Ridge Corridor Alliance	12,000	40,000	40,000	0.0%
Chamber of Commerce	170,000	170,000	170,000	0.0%
Downtown Raleigh Alliance	108,450	108,450	108,450	0.0%
Hillsborough Street CSC	125,000	125,000	125,000	0.0%
Southeast Raleigh Assembly	49,312	46,178	46,178	0.0%
TOTAL	\$464,762	\$489,628	\$489,628	0.0%

With the FY20 budget, historically funded OOA affordable housing agencies move to the Housing & Neighborhoods Department for management as contract for services. Additionally, the FY20 budget includes \$75,000 in support for the Oak City Outreach Center which has been reallocated into the form of a contract to provide for weekend meal distribution. This contract is managed by the Housing & Neighborhoods Department.

Budget Detail

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2019-20	CHANGE FY19 to FY20
Historically Funded – Affordable Housing				
Catholic Charities	68,000	68,000	68,000	0.0%
DHIC	108,000	108,000	108,000	0.0%
Passage Home	90,000	90,000	90,000	0.0%
Oak City Outreach Center	0	0	75,000	100%
TOTAL	\$266,000	\$266,000	\$341,000	28.0%

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

- The Federal Transit Metropolitan Planning grant provides additional funds for long-range transportation planning origin and design surveys (\$170,000).

Budget Detail

	ADOPTED	ADOPTED	ADOPTED	ADOPTED	CHANGE
DIRECT EXPENDITURES BY DEPARTMENT	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
Fire	69,000	69,000	69,000	69,000	
Housing & Neighborhoods	361,403	362,764	345,036	345,036	
Parks, Recreation & Cultural Resources	121,355	135,590	121,355	127,936	5.1%
Police	0	406,827	0	0	
Transportation Services - Transit	1,464,574	1,235,213	1,635,096	1,733,686	5.7%
TOTAL	\$2,016,332	\$2,209,394	\$2,170,487	\$2,275,658	4.8%
DIRECT EXPENDITURES BY TYPE					
Personnel	690,354	1,065,966	1,077,626	1,026,815	(4.7%)
Employee Benefits	182,730	325,879	278,174	292,301	5.1%
Operating Expenditures	903,273	534,359	554,331	696,186	25.6%
Special Programs and Projects	239,976	283,189	260,356	260,356	
TOTAL	\$2,016,332	\$2,209,394	\$2,170,487	\$2,275,658	4.8%

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 and one part-time coordinator of the City's travel 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 ten full-time 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, 2018, the City's assessed valuation was \$59,195,548,000 yielding a legal debt limit for general obligation bonds of \$4,735,644,000. As of June 30, 2018, the City's net debt position was \$1,251,042,000 (net of allowable deductions) or approximately 2.1% 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 2019-2020 includes financing to fund construction of the Police Training Center, fire stations, Civic Campus; a potential draw program for the Combined Enterprise System; 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, limited obligation bonds, 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, 2019, 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
	2018-19	2019-20	FY19 to FY
General Debt Service Fund (190)	77,340,507	77,881,701	0.7%
Utility Debt Service Fund (315)	65,073,732	65,173,732	0.2%
Solid Waste Debt Service Fund (362)	1,889,777	1,845,674	(2.3%)
Parking Debt Service Fund (444)	7,466,732	7,502,633	0.5%
Convention Center Debt Service Fund (644)	19,844,162	20,271,171	2.2%
TOTAL	\$171,614,910	\$172,674,911	0.6%

	PRINCIPAL	INTEREST	TOTAL
FY2019-20 Capital Debt Service Requirements (Issued Debt)	\$88,456,799	\$61,300,091	\$149,756,890

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
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
DEBT SERVICE BY PURPOSE					
G.O. Public Improvement	34,946,598	40,074,943	39,279,403	37,779,781	(3.8%)
Installment Financing Agreements	25,796,676	25,356,222	23,740,532	26,086,970	9.9%
Other Installment Obligations	9,776,209	0	50,000	50,000	0.0%
Other Expenses	680,559	326,255	1,210,000	1,210,000	0.0%
Biannual Budget Reserve	0	0	13,060,572	12,754,950	(2.3%)
TOTAL	\$71,200,042	\$65,757,420	\$77,340,507	\$77,881,701	0.7%

	PRINCIPAL	INTEREST	TOTAL
FY2019-20 General Debt Service Requirements (Issued Debt)	\$40,528,512	\$19,434,621	\$59,963,133

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
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
DEBT SERVICE BY PURPOSE					
Rev Bond Water & Sewer Improvement	49,836,107	53,107,152	55,356,790	55,182,279	(0.3%)
Other Installment Finance Agreements	3,846,347	7,954,327	7,460,416	7,458,000	(0.0%)
Other Expenses	1,054,386	478,010	2,175,000	2,305,000	6.0%
Biannual Budget Reserve	0	0	81,526	228,453	180.2%
TOTAL	\$54,736,840	\$61,539,489	\$65,073,732	\$65,173,732	0.2%

	PRINCIPAL	INTEREST	TOTAL
FY2019-20 Utility Debt Service Requirements (Issued Debt)	\$32,050,000	\$30,020,279	\$62,070,279

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
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
DEBT SERVICE BY PURPOSE					
Certificates of Participation	550,222	0	0	0	
Other Installment Finance Agreements	1,381,033	1,894,395	1,887,277	1,843,174	(2.3%)
Biannual Budget Reserve	0	0	2,500	2,500	0.0%
TOTAL	\$1,931,255	\$1,894,395	\$1,889,777	\$1,845,674	(2.3%)

	PRINCIPAL	INTEREST	TOTAL
FY2019-20 Solid Waste Debt Service Requirements (Issued Debt)	\$1,332,281	\$510,893	\$1,843,174

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
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
DEBT SERVICE BY PURPOSE					
G.O. Refunding	302,521	0	0	0	0.0%
Installment Financing Agreements	5,255,899	5,516,820	7,071,732	7,157,633	1.2%
Other Expenses	344,072	358,221	395,000	345,000	(12.7%)
TOTAL	\$5,902,491	\$5,875,041	\$7,466,732	\$7,502,633	0.5%

	PRINCIPAL	INTEREST	TOTAL
FY2019-20 Parking Debt Service Requirements (Issued Debt)	\$4,510,271	\$2,647,362	\$7,157,633

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
	2016-17	2017-18	2018-19	2019-20	FY19 to FY20
DEBT SERVICE BY PURPOSE					
Certificates of Participation	16,034,024	17,699,608	18,705,774	18,722,671	0.1%
Other Expenses	1,198,177	1,165,093	1,138,388	1,548,500	36.0%
TOTAL	\$17,232,200	\$18,864,701	\$19,844,162	\$20,271,171	2.2%

	PRINCIPAL	INTEREST	TOTAL
FY2019-20 Convention Center Debt Service Requirements (Issued Debt)	\$10,035,735	\$8,686,936	\$18,722,671

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).

City of Raleigh Fee Schedule

The City of Raleigh Fee Schedule serves as the centralized listing of most fees the City charges for services. The fees in this document are organized by City department and category. The fees listed within this schedule are presented to City Council yearly and are adopted with the fiscal year budget.

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City Planning Department

The City Planning Department provides three main planning services: comprehensive planning, design and implementation, and regulation.

The Department's fees are indexed on an annual basis using the Consumer Price Index (CPI). The CPI annual change is 1.6%. Fees associated with the reimbursement schedule are indexed on an annual basis using the Engineering News-Record (ENR). The ENR annual change is 3.03%. Fees outlined below have been updated to include the annual increase for FY20. In addition to this update, new after-the-fact certificate of appropriateness fees are proposed.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
COMPREHENSIVE PLANNING					
Comprehensive Planning Fees					
Comprehensive Plan Amendment	A request to amend the Comprehensive Plan that may affect plan text/policies, Future Land Use Map, or attached area plans	\$608	\$618	per application	CPI
Conditional use rezoning case	A request to modify the City's Official Zoning Map with additional restrictive conditions offered by the applicant	\$1,216	\$1,235	per application	CPI
General use rezoning case	A request to modify the City's Official Zoning Map	\$608	\$618	per application	CPI
Master Plan	A visual component required when a rezoning application is submitted for a Planned Development or Campus rezoning request	\$3,039	\$3,088	per application	CPI
Waiver petition of 24 months waiting period	A request for a waiver from the requirement prohibiting the Planning Department to accept a new rezoning petition for property which has been heard within the past 24 months	\$182	\$185	per application	CPI
ZONING PLANNING					
Zoning Fees					
BOA quasi-judicial evidentiary and vested rights hearing	Collected from applicants of privately-initiated transactions	\$200	\$203	per application	CPI
Text change Code amendment	Collected from applicants of privately-initiated transactions	\$304	\$309	per application	CPI
Permits					
Awnings	Permit to allow awnings on public right of way	\$150	\$152	per application	CPI
Encroachment	Permit to allow building & exterior accent light to be placed above public space	\$150	\$152	per application	CPI
Food Truck/ Property Owner	Permit for private property owner	\$106	\$108	per application	CPI
Food Truck/Retail Sales	Permit for vendor	\$150	\$152	per application	CPI
News Rack	Permit to allow use of City-owned news rack on public right of way	\$15	\$15	per application	CPI
News Rack Private	Permit to allow news rack on public right of way	\$15	\$15	per application	CPI
Outdoor Dining	Permit to allow outdoor dining on public right of way	\$300	\$305	per application	CPI
Overhead Sign	Permit to allow overhead sign on public right of way	\$150	\$152	per application	CPI
Street Furniture	Permit to allow street furniture on public right of way	\$150	\$152	per application	CPI
Street Performer	Permit to allow street performance on public right of way	\$40	\$41	per application	CPI
Street Vendor	Permit to allow street vendor on public right of way	\$150	\$152	per application	CPI
Urban Design Center / Raleigh Historic Development Commission Fees					
Major Work- Demolition of building or structure	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$608	\$618	per application	CPI
Historic Landmark Designation	Collected from applicants of privately-initiated transactions; partially covers cost of plaque	\$304	\$309	per application	CPI

City Planning Department

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Major Work – New Building Construction/Additions greater than 25% of building square footage	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$304	\$309	per application	CPI
Major Work – Public Meeting (except large addition & new building)	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$152	\$154	per application	CPI
Minor Work – Administrative	Collected from applicants of privately-initiated transactions	\$30	\$30	per application	CPI
Post-approval COA Issuance Re-Review of Conditions of Approval	Collected from applicants of privately-initiated transactions	\$91	\$92	per application	CPI
After-the-fact COA Minor	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications	-	\$60	per application	CPI
After-the-fact COA Major New Building	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications	-	\$608	per application	CPI
After-the-fact COA Demo	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications	-	\$1,216	per application	CPI
After-the-fact COA Re-Review	The COA Review fee is unrelated to the Minor Work fee. It is related to review of conditions submitted for approved Major Work applications. Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications	-	\$182	per application	CPI
After-the-fact COA Major Public	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications	-	\$304	per application	CPI

REIMBURSEMENT SCHEDULE

Right-of-Way

Zoning Districts: Residential-1, Conservation Management, Rural Residential, Residential-2 districts		\$1.17	\$1.21	per square foot	ENR
Zoning Districts: Residential-4, Residential-6, Manufactured Housing districts		\$1.28	\$1.32	per square foot	ENR
Zoning Districts: Residential 10 district		\$1.51	\$1.56	per square foot	ENR
Zoning Districts: Residential Mixed Use district		\$1.61	\$1.66	per square foot	ENR
Zoning Districts: Office Mixed Use, Office Park and Campus districts		\$5.23	\$5.38	per square foot	ENR
Zoning Districts: Neighborhood Mixed Use		\$9.29	\$9.57	per square foot	ENR
Zoning Districts: Commercial Mixed Use, Downtown Mixed Use and Planned Development districts		\$6.37	\$6.56	per square foot	ENR
Zoning Districts: Industrial Mixed Use, Heavy Industrial districts		\$3.47	\$3.57	per square foot	ENR
Legacy Zoning Districts: Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts		\$1.17	\$1.21	per square foot	ENR
Legacy Zoning Districts: Residential-4, Special Residential-6, Residential-6, Manufactured Housing		\$1.28	\$1.32	per square foot	ENR
Legacy Zoning Districts: Residential 10 district		\$1.51	\$1.56	per square foot	ENR
Legacy Zoning Districts: Residential-15, Residential-20, Special Residential-30, Residential-30 districts		\$1.61	\$1.66	per square foot	ENR

City Planning Department

<u>Fee Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Legacy Zoning Districts: Office and Institution districts	\$5.23	\$5.39	per square foot	ENR
Legacy Zoning Districts: Residential Business, Buffer Commercial, Neighborhood Business	\$9.29	\$9.57	per square foot	ENR
Legacy Zoning Districts: Thoroughfare district	\$6.37	\$6.56	per square foot	ENR
Legacy Zoning Districts: Industrial-1, Industrial-2 districts	\$3.47	\$3.58	per square foot	ENR

Communications Department

The Communications Department manages the Raleigh Television Network (RTN); a state-of-the-art digital media center dedicated to serving the needs of Raleigh and Wake County through the operation of Public, Educational and Government (PEG) access channels. RTN also offers training to develop community producers/users as responsible programmers and effective communicators via cable television.

No fee changes are proposed in FY20.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>
RALEIGH TELEVISION NETWORK				
Raleigh Television Network (RTN) Membership				
Certified Producer	A resident or citizen of Raleigh/Wake County who meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed the application; is in good standing and permitted to use the facilities and equipment for which they are certified; may or may not be the program/show host; may also serve as a crew person on other studio productions.	\$70	\$70	annual per person
Certified Affiliate Access User	A local producer/program provider who meets the following criteria: uses their own equipment or equipment from sources other than RTN to produce a program and schedules time to ingest episodes for play out on RTN10 or RTN22; is certified to use the Crispin Asset Base or Final Cut Pro to ingest videos or video files to the server.	\$60	\$60	annual per person
Certified Production Access User	Adult resident or citizen who resides in Raleigh/Wake County and meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed a production crew member form; is in good standing and permitted to use the facilities and equipment for which they are certified; may serve as a crew person on more than one studio production.	\$40	\$40	annual per person
Senior Citizen	Individuals age 60 years and older. Must take the required training for certification and be in good standing. Present ID.	\$35	\$35	annual per person
Student User	High school student under age 18 (requires certified adult supervision) or college student 18 years or older. Must take the required training for certification and be in good standing. Present student ID.	\$30	\$30	annual per person
Host/Volunteer	May be a resident or citizen who resides in Raleigh/Wake County, is not certified in any category to use the equipment and meets the following categories: completed appropriate form as a host or volunteer and is not a producer; may have successfully completed the certification process by taking the appropriate production classes but does not use the facilities and equipment for which they are certified to produce a program. Fees may not apply (unless individual has dual production responsibilities).	\$0	\$0	annual per person

*Additional user fees may apply based on individual needs and equipment use. If you are an affiliate user, studio production access user, volunteer or host and would like to use RTN's production facility and equipment to produce a show, you will be required to join at the producer membership level.

**The producer membership fee applies to the use of RTN studio, field and editing equipment and facilities. RTN reserves the right to increase fees and amend membership criteria based on changing operational needs and conditions.

Communications Department

Fee Description

Prior Year

Adopted

Unit of Measure

Raleigh Television Network (RTN) Training Workshops				
Public Access Orientation Workshop	Potential community producers and access users interested in utilizing the RTN studio, editing or field production equipment must first attend an orientation workshop prior to class enrollment. Orientations from other access facilities do not apply.	FREE	FREE	per person
Public Access Information Workshop	One session (4 hours). Designed to review the operational policies and procedures for successful studio production. Learn creative roles and responsibilities in developing a show, pre-production techniques, time management skills, and recruiting crew and volunteers on how to format a show.	\$15	\$15	per person
Basic Field Production Workshop	Three sessions (4 hours per session). Intended for individuals who either already have a basic understanding of the fundamentals of video production or for those who have never operated a camera. We focus on three areas video production; cinematography, lighting and audio. It will help you utilize the facilities and equipment that RTN provides and the working knowledge of equipment functions and basic field production.	\$80	\$80	per person
Adobe Premiere Pro Editing Workshop	Two sessions (4 hours per session). Designed for the veteran independent producer using advanced techniques in non-linear Adobe Premiere Pro for producing high-quality videos and programs.	\$80	\$80	per person
Basic Studio Training Workshop	Two sessions (3 hours per session). Introductory workshop for working in the studio. Covers operation of the studio camera, basic lighting, set design and floor directing. Participants will also learn the basics of shot composition, safety procedures and rules of the studio. The workshop will include a written test and a practical test. Following the final session, each student will also be required to complete a studio mock production in order to receive final certification.	\$50	\$50	per person
Studio Control Room Operation Workshop	Four sessions (3 hours per session). Prerequisite: Basic Studio Training Workshop. Required for individual directing shows, though additional training or workshops may be required. Designed to cover basics of live and taped video and audio production in a studio control room environment. Includes training in switching and audio mixing and microphone use, graphics, title pages, credits, teleprompter operation. The course will include written and practical tests. Following the final session, each student will also be required to complete a studio mock production in order to receive final certification.	\$80	\$80	per person
Basic Directing Workshop	Two sessions (3 hours per session). Prerequisite: Basic Control Room Operations. For individuals who wish to learn the basics of leading a studio production. Before taking this workshop, one should be comfortable with the other positions of the control room. The course will concentrate on the logistics of guiding a crew and the "rules of directing". The final workshop will include a written test and a practical test of directing a short program along with students in the Basic Studio and Control Room Operation workshop. This will complete the certification requirements.	\$50	\$50	per person
Ingress / Egress Workshop	One session (1.5 hours). Designed to provide skills to cue, set-in/out points for dubbing complete productions. Downloading video to server for editing and programming. Producers given login identification name and space accommodation. Required for content produced outside of RTN.	\$15	\$15	per person

*All memberships and class fees are annual fees and subject to review and increases. RTN reserves the right to cancel or postpone classes.

Development Services

The Development Services Department performs full project review and inspections for all private development within Raleigh to promote and ensure quality, safety, usability, sustainability and compliance in the built environment.

Development Services fees are reviewed annually in accordance with the Development Services User Fee Policy adopted by Council in June of 2017. Per the policy, two-thirds of the fees are indexed based on a Consumer Price Index (CPI) and the remaining one-third are reviewed to ensure the time and effort to provide the services is aligned with both the recovery of operating costs and prevailing market factors. This process included an in-depth review of external influences like new or revised regulations and internal factors like staff realignments, process changes and adjustments to the time and effort associated with providing each service.

As part of the 1/3 annual review of fees, staff identified several new fees that are either services requested by the development community or areas of service that were being provided without an associated fee. The new fees and their descriptions are identified below in the fee schedule.

Several fees have been identified, and staff have proposed to be eliminated in the FY20 budget process. These fees, located solely in the Right of Way Obstructions section, are obsolete as a result of simplifying the ROW Occupancy permitting process and combining several categories of fees. The new set of fees in this section represent the same services, just in a simplified format. The full list of proposed discontinued fees are at the end of this section.

Some fees are proposed to be held flat with the FY19 rates. Fees associated with commercial permits and alterations/repairs are tied to the International Code Compliance Building Valuation Table, which is updated annually. These fees are updated every three years as part of the annual 1/3 review process and are costed based on time and effort to perform the activities. Fees in the Express Services section were also held flat. These fees are not indexed due to the desire to keep them in line with the true costs of delivering the program. The fees are reviewed every three years and changes are made based on time and effort to perform the activities.

Fees associated with the reimbursement schedule are indexed on an annual basis using the Engineering News-Record (ENR). The ENR annual change is 3.03%.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
BUILDING SERVICES					
Permit Fees for New Commercial Construction					
New Commercial Building Permit \$0 - 150,000 ¹		\$0.80	\$0.80	per \$1000 valuation	CPI
New Commercial Building Permit \$150,001 - \$250,000 ¹		\$0.76	\$0.76	per \$1000 valuation	CPI
New Commercial Building Permit \$250,001 - 500,000 ¹		\$0.74	\$0.74	per \$1000 valuation	CPI
New Commercial Building Permit \$500,001 - 750,000 ¹		\$0.72	\$0.72	per \$1000 valuation	CPI
New Commercial Building Permit \$750,001 - 1,000,000 ¹		\$0.70	\$0.70	per \$1000 valuation	CPI
New Commercial Building Permit \$1,000,001 - 5,000,000 ¹		\$0.64	\$0.64	per \$1000 valuation	CPI
New Commercial Building Permit \$5,000,001 - 15,000,000 ¹		\$0.56	\$0.56	per \$1000 valuation	CPI
New Commercial Building Permit \$15,000,001 - 25,000,000 ¹		\$0.48	\$0.48	per \$1000 valuation	CPI
New Commercial Building Permit \$25,000,001 and up ¹		\$0.40	\$0.40	per \$1000 valuation	CPI
New Commercial Electrical Permit	Fee is calculated by (Building Permit Fee x 100%)	100%	100%	% of calculated building permit	Held Flat
New Commercial Mechanical Permit	Fee is calculated by (Building Permit Fee x 77%)	77%	77%	% of calculated building permit	Held Flat
New Commercial Plan Review Fee	Fee is calculated by (Building Permit Fee x 51%)	51%	51%	% of calculated building permit	Held Flat

¹Valuation determined by using latest version of the International Code Compliance Building Valuation Table and reduced by a means location factor for Raleigh NC.

Development Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
New Commercial Plumbing Permit	Fee is calculated by (Building Permit x 56%)	56%	56%	% of calculated building permit	Held Flat
Permit Fees for New Residential Construction					
New Residential Building Permit ²	Fee is calculated by (Construction valuation x 30%)	0.26%	0.30%	% of calculated construction value	1/3 Review
New Residential Electrical Permit	Fee is calculated by (Building Permit Fee x 67%)	67%	60%	% of calculated building permit	1/3 Review
New Residential Mechanical Permit	Fee is calculated by (Building Permit Fee x 31%)	31%	26%	% of calculated building permit	1/3 Review
New Residential Plan Review Fee	Fee is calculated by (Building Permit Fee x 72%)	72%	63%	% of calculated building permit	1/3 Review
New Residential Plumbing Permit	Fee is calculated by (Building Permit Fee x 22%)	22%	32%	% of calculated building permit	1/3 Review
Permit Fees for Alterations and Repairs					
Alterations and Repairs Plan Review Fee	Fee is calculated by (Building Permit Fee x 55%)	55%	55%	% of calculated building permit	Held Flat
Level 1 Alterations	Level 1 Alterations include the removal and replacement of the covering of existing materials, elements, equipment, or fixtures using new materials, elements, equipment, or fixtures that serve the same purpose. Minimum Permit fees per trade do apply. Fee is calculated by (Building Permit Fee x 25%)	25%	25%	% of calculated building permit	Held Flat
Level 2 Alterations	Level 2 Alterations include the reconfiguration of space, the addition or elimination of any door or window, the reconfiguration or extension of any system, or the installation of any additional equipment. Minimum Permit fees per trade do apply. Fee is calculated by (Building Permit Fee x 50%)	50%	50%	% of calculated building permit	Held Flat
Level 3 Alterations	Level 3 Alterations apply where the work area exceeds 50% of the aggregate areas of the building. Minimum Permit fees per trade do apply. Fee is calculated by (Building Permit Fee x 75%)	75%	75%	% of calculated building permit	Held Flat
Commercial and Residential Re-review Fee	Commercial and Residential re-review fee is set at minimum permit fee	\$108	\$114	per trade per hour	1/3 Review
Building Services Specific Fees Enumerated					
Minimum Permit Fee		\$108	\$114	per review	1/3 Review
Voiding Permit Fee		\$108	\$110	per review	CPI
Extra Inspections		\$108	\$110	per inspection per trade	CPI
Demolition of a building or structure		\$108	\$110	per review	CPI
Conditional Service Fee - Commercial		\$126	\$128	per trade per unit	CPI
Conditional Service Fee - Multi-Family		\$127	\$129	per trade for up to 5 units	CPI
Conditional Service Fee - Residential		\$108	\$110	per trade per unit	CPI
Home Occupation Permit		\$143	\$145	per review	CPI
Manufactured Homes	Includes all permits needed for installation of Manufactured Home (all trades)	\$305	\$310	per manufactured home installation	CPI

²Valuation determined by using latest version of the International Code Compliance Building Valuation Table and reduced by a means location factor for Raleigh NC.

Development Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Moving or relocation of building		\$307	\$312	per review	CPI
Occupancy posting or reporting		\$108	\$110	per review	CPI
Signs - Electrical, Permanent, or Special Event: Commercial		\$250	\$254	per sign	CPI
Signs - Electrical, Permanent, or Special Event: Residential		\$179	\$182	per sign	CPI
State mandated license renewals		\$108	\$110	inspections per trade	CPI
Temporary board (Electrical)		\$108	\$110	per review	CPI
Temporary certificate of occupancy		\$261	\$265	per open permit	CPI
Temporary trailer		\$113	\$115	per trade	CPI
Alternative Means of Compliance	Fee charged for research that involves building systems that are outside of the scope of building code but may meet requirements of the building code.	-	\$1,500	per review (review of 7-10 hours)	New Fee
Alternative Means of Compliance (hourly rate)	Fee charged when staff time exceeds the minimum time of 10 hours, which is covered by the flat fee for Alternative Means of Compliance.	-	\$183	per hour (after 10 hours)	New Fee
Stocking Permit	Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy	-	\$250	per permit	New Fee
Stand Alone Trade Permits					
Boiler or Compressor - Commercial		\$151	\$153	per review	CPI
Cell Tower/Co-locate (site)		\$103	\$105	per review	CPI
Co-locate on a Building (Building only)		\$182	\$185	per review	CPI
Ductwork - Commercial		\$151	\$153	per review	CPI
Exhaust Hood and Duct System - Commercial		\$151	\$153	per trade per work type	CPI
Exhaust Systems - Commercial		\$151	\$153	per trade per work type	CPI
Field Revisions		\$108	\$110	per trade per hour	CPI
Fixture Replacement/Retro-fit: 26-50 fixtures - Commercial		\$149	\$151	per review	CPI
Fixture Replacement/Retro-fit: 51-100 fixtures - Commercial		\$186	\$189	per review	CPI
Fixture Replacement/Retro-fit: Over 100 fixtures - Commercial		\$204	\$207	per review	CPI
Forced-Air Warm Air Furnaces - Commercial		\$151	\$153	per 1-3 co-located units per trade	CPI
Gas Outlets - Commercial		\$151	\$153	per review	CPI
Generators (Electrical only) - Commercial		\$243	\$247	per review	CPI
Heat Pumps/air Conditioning - Commercial		\$151	\$153	per 1-3 co-located units per trade	CPI
Heat Pumps/air Conditioning - Residential		\$106	\$108	per trade	CPI
Incinerators - Commercial		\$151	\$153	per trade per work type	CPI
Parking Lot Lighting		\$195	\$198	per review	CPI
Photovoltaic (Solar) - Commercial		\$411	\$418	per review	CPI

Development Services

<u>Fee Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Plumbing Utility Inspection	\$116	\$118	per review	CPI
Refrigeration Units - Commercial	\$151	\$153	per trade per work type	CPI
Service Repair/Replace - Commercial	\$121	\$123	per review	CPI
Swimming Pool - Commercial (Building only)	\$223	\$227	per review	CPI
UPS System	\$206	\$209	per review	CPI
LAND DEVELOPMENT				
Land Development Zoning				
Post-approval name change petition	\$108	\$114	per review	CPI
Zoning verification letter (Fee applies to each parcel)	\$43	\$44	per review	CPI
Sunset extension letter	\$108	\$110	per review	CPI
Zoning Permit Fee - Commercial	\$184	\$187	per review	CPI
Zoning Permit Fee - 1&2 Family Dwellings Existing Structures	\$172	\$175	per review	CPI
Preliminary Subdivision Plan Review				
Preliminary - Subdivision plans Level 1	\$883	\$897	per review	CPI
Preliminary - Subdivision plans Level 2	\$965	\$980	per review	CPI
Preliminary - Subdivision plans Level 3	\$1,529	\$1,553	per review	CPI
Re-Review - Subdivision plans Level 1	\$414	\$421	per review	CPI
Re-Review - Subdivision plans Level 2	\$482	\$490	per review	CPI
Re-Review - Subdivision plans Level 3	\$764	\$776	per review	CPI
Recorded Maps/Plat Recordation				
Boundary Survey Plat	\$136	\$150	per review	1/3 Review
Exempt Subdivision Plat	\$262	\$173	per review	1/3 Review
Final Subdivision Plat	\$357	\$558	per review	1/3 Review
Recombination Plat or other recorded instrument	\$186	\$173	per review	1/3 Review
Right-of-Way easement plat	\$167	\$157	per review	1/3 Review
Administrative Site Plan Review				
Admin Site Review - Site plan Level 1	\$938	\$953	per review	CPI
Admin Site Review - Site plan Level 2	\$1,080	\$1,097	per review	CPI
Admin Site Review - Site plan Level 3	\$1,659	\$1,686	per review	CPI
Admin Site Re-Review - Site plan Level 1	\$469	\$477	per review	CPI
Admin Site Re-Review - Site plan Level 2	\$540	\$549	per review	CPI
Admin Site Re-Review - Site plan Level 3	\$829	\$842	per review	CPI

Development Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Land Development Specific Fees Enumerated					
Minor Site Plan Review	Allows applicant to pursue plan and permit approval for site-only elements associated with projects with relatively minor scales of work; where a Concurrent Site Review is not required.	\$0	\$205	per review cycle	New Fee
DEVELOPMENT ENGINEERING SERVICES					
Infrastructure Field Inspections					
Partial Public Street/Streetscape		\$1.53	\$1.55	per linear foot	CPI
Full Public Street/Streetscape		\$2.47	\$2.51	per linear foot	CPI
Water Main		\$1.47	\$1.49	per linear foot	CPI
Sewer Main		\$1.47	\$1.49	per linear foot	CPI
Concurrent Infrastructure Plan Review (Site Permit Review: Major Plan Review)					
Concurrent Review - Level 1		\$771	\$783	per review	CPI
Concurrent Review - Level 2		\$874	\$888	per review	CPI
Concurrent Review - Level 3		\$984	\$1,000	per review	CPI
Concurrent Re-review - Level 1		\$771	\$783	per review	CPI
Concurrent Re-review - Level 2		\$874	\$888	per review	CPI
Concurrent Re-review - Level 3		\$984	\$1,000	per review	CPI
Right of Way Obstructions					
Full Streets - Major Review	Review activity associated with a full street-major occupancy request.	\$831	\$712	per review	1/3 Review
Full Streets - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$53	per day	New Fee
Full Streets - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.26	per lane feet, per day	New Fee
Full Streets - Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.18	per lane feet, per day	New Fee
Full Streets - Minor Review	Review associated with a full street-minor occupancy request	\$554	\$427	per review	1/3 Review
Full Streets - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$35	per day	New Fee
Full Streets - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.18	per lane feet, per day	New Fee
Full Streets - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.12	per lane feet, per day	New Fee
Street Lane - Major - Review	Review associated with a street lane-major occupancy request.	\$416	\$427	per review	1/3 Review
Street Lane - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$32	per day	New Fee
Street Lane-Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.16	per lane feet, per day	New Fee
Street Lane-Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.11	per lane feet, per day	New Fee
Street Lane - Minor - Review	Review activity associated with a street lane-minor occupancy request	\$277	\$285	per review	1/3 Review
Street Lane - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$21	per day	New Fee

Development Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Street Lane - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.11	per lane feet/per day	New Fee
Street Lane - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.07	per lane feet/per day	New Fee
Sidewalk - Major - Full Closure Review	Review activity associated with a sidewalk-major full closure occupancy request.	\$831	\$712	per review	1/3 Review
Sidewalk - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$32.00	per day	New Fee
Sidewalk - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.16	per lane feet/per day	New Fee
Sidewalk - Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.11	per lane feet/per day	New Fee
Sidewalk - Major - AUX Review	Review activity associated with a sidewalk-major auxiliary request	\$416.00	\$427	per review	1/3 Review
Sidewalk - Major - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$21	per lane feet/per day	New Fee
Sidewalk - Major - AUX Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.11	per lane feet/per day	New Fee
Sidewalk - Major - AUX Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.07	per lane feet/per day	New Fee
Sidewalk - Major - Partial Closure Review	Review activity associated with a sidewalk-major partial closure occupancy request.	\$416.00	\$285	per review	1/3 Review
Sidewalk- Major - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$18	per day	New Fee
Sidewalk - Major - Partial Closure Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.09	per lane feet/per day	New Fee
Sidewalk - Major - Partial Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.06	per lane feet/per day	New Fee
Sidewalk - Major - Maintenance Review	Review activity associated with a sidewalk-major maintenance occupancy request.	\$139	\$142	per review	1/3 Review
Sidewalk - Major - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$11	per day	New Fee
Sidewalk - Major - Maintenance Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.06	per day	New Fee
Sidewalk - Major - Maintenance Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.04	per day	New Fee
Sidewalk - Minor - Full Closure Review	Review activity associated with a sidewalk-minor full closure occupancy request.	\$277	\$285	per review	1/3 Review
Sidewalk - Minor - Full Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$21	per day	New Fee
Sidewalk - Minor - Full Closure Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.11	per lane feet/per day	New Fee
Sidewalk - Minor - Full Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.07	per lane feet/per day	New Fee
Sidewalk - Minor - AUX Review	Review activity associated with a sidewalk-minor auxiliary full closure occupancy request.	\$139	\$214	per review	1/3 Review
Sidewalk - Minor - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$18	per day	New Fee
Sidewalk - Minor - AUX Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.09	per lane feet/per day	New Fee
Sidewalk - Minor - AUX Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.06	per lane feet/per day	New Fee
Sidewalk - Minor - Partial Closure Review	Review activity associated with a sidewalk-minor partial closure occupancy request.	\$139	\$142	per review	1/3 Review
Sidewalk - Minor - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$13	per day	New Fee
Sidewalk - Minor - Partial Closure Permit Minimum	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.07	per lane feet/per day	New Fee

Development Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Sidewalk - Minor - Partial Closure Permit Minimum	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.05	per lane feet/per day	New Fee
Sidewalk - Minor - Maintenance Review	Review activity associated with a sidewalk-minor maintenance occupancy request.	\$69	\$71	per review	1/3 Review
Sidewalk - Minor - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	-	\$11	per day	New Fee
Sidewalk - Minor - Maintenance Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.06	per lane feet/per day	New Fee
Sidewalk - Minor - Maintenance Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.04	per lane feet/per day	New Fee
Misc. - Major - Dumpster/Pod - Review	Review activity associated with a miscellaneous-major dumpster/pod occupancy request.	\$208	\$142	per review	1/3 Review
Misc. - Major - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$49	\$20	each/per day	1/3 Review
Misc. - Major - Non-Specific - Review	Review activity associated with a non-specific item occupancy request.	\$208	\$142	per review	1/3 Review
Misc. - Major - Non-Specific - Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$49	\$20	per day	1/3 Review
Misc. -Major - Non-Specific - Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.10	per lane feet/per day	New Fee
Misc. - Major - Non-Specific - Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.07	per lane feet/per day	New Fee
Misc. - House Move - Review	Review activity associated with a house move that occupy the right-of way.	\$139	\$142	per review	1/3 Review
Misc. - Minor - Dumpster/Pod - Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$69	\$71	per review	1/3 review
Misc. - Minor - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$33	\$15	each/per day	1/3 Review
Misc.-Minor - Non-Specific - Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$208	\$71	per review	1/3 Review
Misc. - Minor - Non-Specific - Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$16	\$15	per day	1/3 Review
Misc. - Minor - Non-Specific - Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.08	per lane feet/per day	New Fee
Misc. - Minor - Non-Specific - Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.05	per lane feet/per day	New Fee
Parking Lane - Major Review	Review activity associated with a parking lane-major occupancy request.	-	\$214	per review	New Fee
Parking Lane - Major Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	-	\$16	per day	New Fee
Parking Lane - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.08	per lane feet/per day	New Fee
Parking Lane - Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.05	per lane feet/per day	New Fee
Parking Lane - Minor Review	Review activity associated with a parking lane-minor occupancy request.	-	\$142.00	per review	New Fee
Parking Lane - Minor Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	-	\$11.00	per day	New Fee
Parking Lane - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.06	per lane feet/per day	New Fee
Parking Lane - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	-	\$0.04	per lane feet/per day	New Fee
Development Engineering Services Specific Fees Enumerated					
Driveway		\$108	\$110	per driveway	CPI
Encroachment Application		\$279	\$283	per review	CPI

Development Services

<u>Fee Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Evidentiary Hearing	\$203	\$206	per review	CPI
Sidewalk, Underground Utilities, Underground Telecom	\$0.32	\$0.33	per linear foot	CPI
Minimum Sidewalk Fee	\$108	\$110	per review	CPI
R/W Utility Cut (Utility pavement cut)	\$108	\$110	per review	CPI
EXPRESS SERVICES				
Building Services Fees				
Express - Change of Use	\$900	\$1,500	per review per hour	1/3 Review
Express - Additions	\$1,500	\$1,500	per review per hour	Held Flat
Express - Alteration & Repairs	\$900	\$900	per review per hour	Held Flat
Express - Building Comments Only	\$900	\$900	per review per hour	Held Flat
Express - Fit up/Interior Completion	\$900	\$900	per review per hour	Held Flat
Express - Resubmittal Conference	\$600	\$600	per review	Held Flat
Express - Standard Commercial	\$1,500	\$1,500	per review per hour	Held Flat
Pony Express	\$300	\$300	per review per hour	Held Flat
Land Development Fees				
Express - Final Site	\$600	\$600	per review per hour	Held Flat
Express - Grading	\$600	\$600	per review per hour	Held Flat
Express - Preliminary Development Plan	\$900	\$900	per review per hour	Held Flat
Express - Recorded Map	\$900	\$900	per review per hour	Held Flat
Express - Sketch Plans	\$600	\$600	per review	Held Flat
Development Engineering				
Express - Concurrent	\$900	\$900	per review per hour	Held Flat
Special Field Consultation Services	\$325	\$325	per review	Held Flat
BUSINESS SUPPORT CENTER				
Business Support Center Fees				
Certificate of compliance or occupancy recovery (beyond 30 days of issue date)	\$53	\$54	per certificate	CPI
Duplicate building card	\$10	\$10	per review	CPI
General record recovery (including print)	\$0.05	\$0.05	per page	CPI
Monthly construction report	\$10	\$10	per month	CPI
Monthly construction report with mailing	\$15	\$15	per month	CPI
Special research	\$27	\$27	per hour	CPI
Technology Fee	4%	4%	per subtotal of all other fees	Set by Policy

Development Services

Fee Description

Prior Year

Adopted

Unit of Measure

Indices

REIMBURSEMENT SCHEDULE					
Street Improvements					
Catch Basins (per side)		\$17.78	\$18.31	per linear foot of street	ENR
5 foot Sidewalk (per side)		\$14.80	\$15.25	per linear foot of street	ENR
6 foot Sidewalk (per side)		\$17.76	\$18.30	per linear foot of street	ENR
Multi-purpose path Installation		\$10.26	\$10.57	per linear foot of street	ENR
30" Curb and gutter (per side)		\$12.93	\$13.32	per linear foot of street	ENR
18" Median curb and gutter (per side)		\$9.77	\$10.07	per linear foot of street	ENR
Storm drain perpendicular to right-of-way		\$2.09	\$2.16	per inch of storm pipe diameter per linear foot of right-of-way width	ENR
Storm drain parallel to right-of-way		\$8.28	\$8.54	per linear foot of street	ENR
Clearing and grubbing		\$10,563.28	\$10,883.35	per acre	ENR
Common excavation		\$12.93	\$13.32	per cubic yard	ENR
Rock excavation		\$63.34	\$65.26	per cubic yard	ENR
Seeding and mulching		\$1,791.99	\$1,846.29	per acre	ENR
Traffic control (both sides of existing streets)		\$15.29	\$15.75	per linear foot	ENR
Erosion control		\$6.66	\$6.86	per linear foot	ENR
Paint striping		\$3.80	\$3.91	per linear foot	ENR
Guardrail		\$28.38	\$29.24	per linear foot	ENR
Retaining Wall Installation					
Keystone brick		\$20.23	\$20.84	per square foot	ENR
Pour-in-place		\$606.27	\$624.64	per cubic yard	ENR
Traffic signal upgrade - wood pole to metal pole		\$15,993.31	\$16,477.91	per pole	ENR
Traffic signal relocation		\$4,901.22	\$5,049.72	per corner	ENR
Fire hydrant relocation		\$1,863.27	\$1,919.72	each	ENR
Water meter relocation		\$562.34	\$579.38	each	ENR
Utility pole relocation		\$6,738.77	\$6,942.96	each	ENR
Backflow and vault relocation		\$5,391.01	\$5,554.36	each	ENR

Development Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Paving					
Mobilization		4%	4%	of construction cost	
Design & inspection		15%	15%	of all project costs except right-of-way and slope easement	
Asphalt (Surface Layer)		\$2.33	\$2.40	per square yard-inch	ENR
Asphalt (Binder Layer)		\$2.40	\$2.48	per square yard-inch	ENR
Asphalt (Base Layer)		\$2.50	\$2.58	per square yard-inch	ENR
Paving stone (ABC)		\$0.57	\$0.59	per square yard-inch	ENR
DISCONTINUED FEES					
Full Streets - Major - Inspections	Development service fee	\$82	-	per linear foot	Eliminate
Full Streets - Major - Non-Striped Review	Development service fee	\$554	-	per day	Eliminate
Full Streets - Major - Non-Striped Inspections		\$66	-	per linear foot	Eliminate
Full Streets - Minor - Striped Inspections		\$33	-	per day	Eliminate
Full Streets - Minor - Non-Striped Inspections		\$0	-	per day	Eliminate
Street Lane - Major - Striped Inspections		\$33	-	per day	Eliminate
Street Lane - Major - Non-Striped Review		\$277	-	per review	Eliminate
Street Lane - Major - Non-Striped Inspections		\$21	-	per day	Eliminate
Street Lane - Minor - Striped Inspections		\$33	-	per day	Eliminate
Street Lane - Minor - Non-Striped Review		\$139	-	per review	Eliminate
Street Lane - Minor - Non-Striped Inspections		\$33	-	per day	Eliminate
Sidewalk - Major - Full Closure Inspections		\$49	-	per day	Eliminate
Sidewalk - Major - AUX Inspections		\$33	-	per day	Eliminate
Sidewalk - Major - Partial Closure Inspections		\$49	-	per day	Eliminate
Sidewalk - Major - Maintenance Inspections		\$16	-	per day	Eliminate
Sidewalk - Minor - Full Closure Inspections		\$33	-	per day	Eliminate
Sidewalk - Minor - AUX Inspections		\$33	-	per day	Eliminate
Sidewalk - Minor - Partial Closure Inspections		\$16	-	per day	Eliminate
Sidewalk - Minor - Maintenance Inspections		\$16	-	per day	Eliminate
Misc. - Major - Dumpster/Pod - Review		\$208	-	per review	Eliminate
Misc. - Major - Non-Specific - Review		\$208	-	per review	Eliminate

Development Services

<u>Fee Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Misc. - Minor - Dumpster/Pod - Inspections	\$33	-	per day	Eliminate
Misc. - Minor - Non-Specific - Inspections	\$16	-	per day	Eliminate
Misc. - Minor - House Move - Review	\$139	\$139	per review	Eliminate

*The discontinued fees above represent a subsection of ROW Occupancy fees that are no longer needed due to the combination of several fees in the one-third annual review of Development Services fees. The new fees can be found in the Engineering Services section of the Development Services fees. Staff are proposing these fees be eliminated in the FY20 budget process.

Engineering Services Department

The Engineering Services Department's Stormwater Management Division is responsible for services, programs, and projects that reduce pollution in Raleigh's waterways and address critical flooding and erosion issues that impact streets and private properties in order to preserve and protect life, support healthy natural resources, and complement sustainable growth for the vibrant Raleigh community. The Stormwater Utility Fee provides dedicated funds to administer and pay for needed and approved stormwater management capital improvement projects throughout the city, manage and maintain the public stormwater system, and satisfy state and federal regulatory requirements.

The Stormwater Utility rates are determined by the stormwater service levels and requirements provided for the Raleigh community and are reviewed annually during the budget process.

Fees listed under Specific Fees Enumerated are indexed on an annual basis using the Consumer Price Index (CPI). The CPI annual change is 1.6%.

<u>Fee Description</u>		<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
STORMWATER						
Stormwater Fees						
Single-Family Stormwater Utility	Stormwater Utility User Fee Rates are solely based upon impervious surface areas.	Tier One: 400 to 1,000 square feet	\$2.00	\$2.00	per month	
		Tier Two: 1,001 to 3,870 square feet	\$5.00	\$5.00	per month	
		Tier Three: 3,871 to 6,620 square feet	\$8.50	\$8.50	per month	
		Tier Four: 6,621 to 9,500 square feet	\$14.50	\$14.50	per month	
		Tier Five: over 9,500 square feet	\$5.00	\$5.00	per month per Single-Family Equivalent Unit (SFEU)*	
Commercial Stormwater Utility	Stormwater Utility User Fee Rates are solely based upon impervious surface areas.		\$5.00	\$5.00	per month per Single-Family Equivalent Unit (SFEU)*	
Specific Fees Enumerated						
Flood Permit w/o Studies			\$201	\$204	per permit	CPI
Flood Study			\$1,216	\$1,235	per study	CPI
Land Disturbing Permit Fee			\$292	\$297	per disturbed acre, rounded to nearest 1/10 acre	CPI
Land Disturbing Plan Review Fee			\$145	\$147	per disturbed acre, rounded to nearest 1/10 acre	CPI
Minimum Stormwater Control Permit			\$198	\$201	per permit	CPI
Stormwater Control Permit			\$201	\$204	per parcel/project area	CPI
Watercourse Buffer Permit			\$182	\$185	per permit	CPI
Watercourse Permit			\$182	\$185	per permit	CPI

*One SFEU is equivalent to 2,260 square feet of impervious surface area. Properties with less than 400 square feet of impervious surfaces are not subject to a Stormwater fee.

Finance Department

The Finance Department works 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."

Per Part 2 and Part 12 of city code, the Chief Financial Officer or Revenue Manager manages the receipt of certain taxes and the processing of payments related to particular license and permit fees. No fee changes are proposed in FY20.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>
FINANCE FEES				
Operations				
Returned Check Processing Fee	Processing fee for any check made to the City which is returned because of insufficient funds or because the drawer did not have an account at that bank	\$25	\$25	per returned check
Retail Taxes				
On-premise malt beverages	Retail tax for those engaged in selling malt beverages on-premises	\$15	\$15	per legal entity
Off-premise malt beverages	Retail tax for those engaged in selling malt beverages off-premises	\$5	\$5	per legal entity
On-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine on-premises	\$15	\$15	per legal entity
Off-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine off-premises	\$10	\$10	per legal entity
Wholesale Taxes				
Malt beverages or wine	Retail tax for those engaged in selling malt beverages OR wine on- or off-premises	\$37.50	\$37.50	per legal entity
Malt beverages and wine	Retail tax for those engaged in selling malt beverages AND wine on- or off-premises	\$62.50	\$62.50	per legal entity
License Fees				
Motor Vehicle License Fee	Fee for the privilege of operating a self-propelled motor vehicle sited for ad valorem tax purposes; collected by Wake County unless it is a business entity regulated by the State and exempt from listing ad valorem property tax property	\$30	\$30	per motor vehicle
Taxicab License Fee	Annual license fee for businesses operating taxicabs and required to be licensed	\$15	\$15	per legal entity per vehicle
Pawnbrokers License Application Fee	Application to establish or operate a pawnshop	\$275	\$275	per application
Pawnbrokers License Annual Renewal	Fee for renewal of pawnbrokers license	\$100	\$100	per license
Massage Business License Application Fee	Application to establish or operate a licensed massage business	\$125	\$125	per application
Massage Business License Fee	Fee to obtain regulatory license to operate a licensed massage business	\$50	\$50	per license
Massagist License	Regulatory license to engage in the massage business for applicants possessing a license to practice massage and bodywork therapy issued by the State	\$25	\$25	per license
Permit Fees				
Amplified Entertainment Permit	Initial permit to amplify music or sound up to a certain decibel limit	\$500	\$500	per application
Amplified Entertainment Permit annual renewal	Annual renewal of Amplified Entertainment Permit	\$100	\$100	per permit
Hospitality District Entertainment Permit	Initial permit to amplify music or sound up to a certain decibel limit at an establishment located within a hospitality district	\$500	\$500	per application
Hospitality District Entertainment Permit annual renewal	Annual renewal of Hospitality District Entertainment Permit	\$100	\$100	per permit

Fire Department

The Office of the Fire Marshal is the enforcement, educational, and informational arm of the Raleigh Fire Department. The division performs site inspections, issues permits, enforces fire codes, and coordinates pre-fire planning for buildings and facilities within the city. The division is also responsible for conducting fire investigations to determine origin and cause of all fires, and provides public fire education to the citizens of Raleigh.

Fees associated with fire prevention and permits are indexed on an annual basis using the Consumer Price Index (CPI). The CPI annual change is 1.6%. Fees outlined below have been updated to include the annual increase for FY20.

<u>Fee Description</u>		<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
FIRE MARSHAL						
Construction Permits						
Alternative fire extinguishing systems	Installation of or modification to an automatic fire extinguishing system		\$171	\$174	per system	CPI
Battery systems	Liquid capacity in excess of 50 Gallons		\$171	\$174	per system	CPI
Compressed gases	Where the compressed gases in use or storage exceed the amounts listed in the NC Fire Code 105.6.9, a construction permit is required to install, repair damage to, abandon, remove, place temporarily out of service or close or substantially modify a compressed gas system. ¹		\$171	\$174	per compressed gas system	CPI
Cryogenic Fluids	Installation of or alteration to outdoor cryogenic fluid storage systems in excess of the limits of the NC Fire Code (See table 105.6.11)		\$171	\$174	per cryogenic fluid system	CPI
Emergency responder radio coverage system	Installation of or modification of emergency responder radio coverage system.		\$171	\$174	per system per sq.ft. gross floor area for each system	CPI
Fire Alarm & Detection System	Installation of or modification to fire alarm and detection systems and related equipment.		\$0.016	\$0.016	per sq.ft. gross floor area for each system	CPI
Fire Hydrants - Private	Installation or modification of private fire hydrants.		\$171	\$174	per private hydrant system	CPI
Fire Pumps and related equipment	Installation of or modification to fire pumps and related fuel tanks, jockey pumps, controllers and generators.		\$646	\$656	per pump or related equipment	CPI
Gates and barricades across fire apparatus access roads	Installation of or modification to a gate or barricade across a fire apparatus access road.		\$171	\$174	per gate or barricade (per permit project)	CPI
Hydrant Flow Test	To perform flow testing of municipal and private fire hydrants.		\$114	\$116	per test	CPI
Membrane structure, tents, and air supported structure	>180 days		\$171	\$174	per tent, stage, or air-supported structure	CPI
Pressure Reducing Valves	Installation		\$11	\$11	per valve	CPI
Spraying & Dipping Operations	Install or modify a spray room, dip tank or booth.		\$171	\$174	per spray room, dip tank or booth	CPI
Sprinkler System	Installation of or modification to an automatic fire extinguishing system.		\$0.016	\$0.016	per sq.ft. gross floor area for each system	CPI
Standpipe Systems without Sprinklers	Installation, modification or removal from service of a standpipe system.		\$365	\$371	per system	CPI

¹ 1. Corrosive 200 cu ft @ NTP 2. Flammable 200 cu ft @ NTP 3. Highly Toxic Any Amount 4. Inert and simple asphyxiant 6,000 cu ft @NTP 5. Oxidizing (including oxygen) 504 cu ft @ NTP 6. Pyrophoric Any Amount 7. Toxic Any Amount.

Fire Department

Fee Description		Rate Description	Prior Year	Adopted	Unit of Measure	Indices
Additional Standpipe Installations (each)	Installation, modification or removal from service of a standpipe system.		\$122	\$124	per each additional standpipe	CPI
Smoke control or smoke exhaust system	Installation of or alteration to smoke control or smoke exhaust systems.		\$171	\$174	per smoke control or exhaust system	CPI
Solar photovoltaic power systems	To install or modify solar photovoltaic power systems.		\$171	\$174	per Solar photovoltaic power system	CPI
Flammable & Combustible Liquids	To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.		\$171	\$174	per pipeline for transportation of flammable & combustible liquids	CPI
Flammable & Combustible Liquids	To install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used.		\$171	\$174	per flammable and combustible liquids system	CPI
Flammable & Combustible Liquids	To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.		\$171	\$174	per flammable and combustible liquids tank	CPI
Hazardous Materials	To install, repair damage to, abandon, remove, place temporarily out of service, or close or substantially modify a storage facility or other area regulated by the NC State Fire Code when the hazardous materials in use or storage exceed the amounts listed in Table 105.6.20.		\$171	\$174	per hazardous materials facility	CPI
Industrial Ovens	New installation		\$171	\$174	per industrial oven	CPI
Periodic Fire Inspection						
Re-Inspection Fee - Extra Inspections			\$73	\$74	per business re-inspection	CPI
Fire Incident and Inspection Reports	Costs for reports for fire incident and inspection reports		\$0.06	\$0.06	per page	CPI
Special Inspection Request			\$85	\$86	per inspection	CPI
Work without a required permit			\$286	\$291	per inspection	CPI
Periodic Fire Inspection	Fire inspection fee based on square footage ^{1,2,3}	Up to 999sf	\$29	\$29	per inspection	CPI
		1,000 - 2,499sf	\$57	\$58		CPI
		2,500 - 9,999sf	\$114	\$116		CPI
		10,000 - 49,999sf	\$206	\$209		CPI
		50,000 - 149,999sf	\$343	\$398		CPI
		150,000 - 399,999sf	\$571	\$580		CPI
		400,000 - and Greater	\$800	\$813		CPI

¹For 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.

²For multiple buildings owned by the same owner(s), inspection fees are per building as defined by the N.C. Building Code, Volume 1.

³Inspection fees are applicable for each State mandated fire inspection.

Fire Department

<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Operational Permits¹					
Aerosol Products	Level 2 or 3 aerosols in excess of 500 lbs.	\$85	\$86	per facility operation	CPI
Amusement Buildings	To operate a special amusement building	\$171	\$174	per building	CPI
Carnivals and Fairs	To conduct a carnival, fair or street festival	\$171	\$174	per carnival, fair or festival	CPI
Combustible Dust-Producing Operations	To operate a grain elevator, flour starch mill, feed mill, or a plant pulverizing aluminum, coal, cocoa, magnesium, spices or sugar, or other operations producing combustible dusts as defined in the NC State Fire Code.	\$171	\$174	per dust-producing operation	CPI
Compressed Gases - Corrosive ²	Storage, use and handling in excess of 200 cu ft @ NTP	\$85	\$86	per facility operation	CPI
Compressed Gases - Flammable ²	Storage, use and handling in excess of 200 cu ft @ NTP	\$85	\$86	per facility operation	CPI
Compressed Gases - Highly Toxic ²	Storage, use and handling in any amount	\$85	\$86	per facility operation	CPI
Compressed Gases - Inert & Simple Asphyxiant ²	in excess of 6,000 cu ft @ NTP	\$85	\$86	per facility operation	CPI
Compressed Gases - Oxidizing ²	Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP	\$85	\$86	per facility operation	CPI
Compressed Gases - Pyrophoric ²	Storage, use and handling in any amount	\$85	\$86	per facility operation	CPI
Compressed Gases - Toxic ²	Storage, use and handling in any amount	\$85	\$86	per facility operation	CPI
Covered Mall Building	The placement of retail fixtures and goods, concession, equipment, displays of highly combustible goods and similar items in the mall.	\$171	\$174	per covered mall	CPI
Covered Mall Building	The display of liquid- or gas-fired equipment in the mall.	\$171	\$174	per covered mall	CPI
Covered Mall Building	The use of open flame or flame-producing equipment in the mall.	\$171	\$174	per covered mall	CPI
Cryogenic Fluids - Flammable	Produce, store, transport on site, use, handle or dispense cryogenic fluids in excess of 1 gallon inside a building and 60 gallons outside a building.	\$85	\$86	per facility operation	CPI
Cryogenic Fluids - Inert	Produce, store, transport on site, use, handle or dispense cryogenic fluids in excess of 60 gallons inside a building and in excess of 500 gallons outside a building.	\$85	\$86	per facility operation	CPI
Cryogenic Fluids - Oxidizing	Produce, store, transport on site, use, handle or dispense cryogenic fluids (including oxygen) in excess of 10 gallons inside and 50 gallons outside.	\$85	\$86	per facility operation	CPI
Cryogenic Fluids - Hazardous	Produce, store, transport on site, use, handle or dispense cryogenic fluids that are Physical or Health Hazard not indicated above in any amount inside or outside a building.	\$85	\$86	per facility operation	CPI

¹For 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.

²For multiple buildings owned by the same owner(s), inspection fees are per building as defined by the N.C. Building Code, Volume 1.

Fire Department

Fee Description	Rate Description	Prior Year	Adopted	Unit of Measure	Indices	
Dry Cleaning Plants	To engage in the business of dry cleaning or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment.		\$85	\$86	per building operation	CPI
Exhibits & Trade Shows	To operate exhibits and trade shows.		\$171	\$174	per exhibit and/or trade show	CPI
Explosives - Up to 90 Days	For the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials. (Up to 90 Day permit - Blasting)		\$343	\$348	per blasting site up to 90 days	CPI
Explosives - Mfg., Store, Handle, Sale & use	To manufacture, storage, handling, sale and use		\$171	\$174	per explosives site	CPI
Floor Finishing Exceeding 350 sf. Ft.	Using Class I or II Liquids		\$85	\$86		CPI
Fumigation and Insecticidal Fogging	Operate a business		\$85	\$86	per business operation	CPI
High-Piled Combustible Storage	Exceeding 500 sq. ft.		\$85	\$86		CPI
Liquid-or Gas-Fueled Vehicles or Equipment in Assembly Buildings	To display, operate or demonstrate liquid or gas-fueled vehicles or equipment in assembly buildings.		\$171	\$174	per hazard in assembly buildings	CPI
Magnesium	Melt, Cast, Heat Treat or Grind more than 10 lbs.		\$85	\$86	per facility operation	CPI
Miscellaneous Combustible Storage	In excess of 2,500 cu. ft.		\$85	\$86	per business operation	CPI
Open Burning	Bon Fire or Commercial Land Development		\$171	\$174	per open burning site	CPI
Place of Assembly	To operate a place of assembly		\$85	\$86	per place of assembly	CPI
Private Fire Hydrants	Removal from service, use or operation	Up to 5 Private Hydrants	\$85	\$86	per private hydrant system	CPI
		6-10 Private Hydrants	\$114	\$116	per private hydrant system	CPI
		11 or more Private Hydrants	\$171	\$174	per private hydrant system	CPI
Pyrotechnic Special Effects Material	For use and handling of pyrotechnic special effects material		\$171	\$174	per location	CPI
Refrigeration Equipment	As regulated in Chapter 6 of NC Fire Code		\$85	\$86	per refrigeration equipment	CPI
Repair Garage & Motor Fuel-Dispensing Facilities	Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities		\$85	\$86	per repair garage or motor fuel-dispensing facility	CPI
Rooftop Heliports	For the operation of a rooftop heliport		\$85	\$86	per rooftop heliport	CPI
Spraying or Dipping	Conduct a spraying or dipping operation utilizing flammable or combustible liquids or the application of combustible powders as regulated by the NC State Fire Code		\$171	\$174	per operation involving spraying or dipping utilizing flammable & combustible liquids or application of combustible powders	CPI
Storage of Scrap Tires & Tire Byproducts	To establish, conduct or maintain storage of scrap tires and tire byproducts that exceeds 2,500 cubic feet of total volume of scrap tires and for indoor storage of tires and tire byproducts		\$85	\$86	per business operation	CPI
Tire-Rebuilding Plants	Operation and maintenance of a tire-rebuilding plant		\$85	\$86	per facility operation	CPI

Fire Department

<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Temporary membrane structures, tents & air-supported structures	To operate an air-supported temporary membrane structure, or a temporary stage canopy having an area in excess of 400 square feet or a tent having an area in excess of 800 square feet	\$85	\$86	per structure	CPI
Large tents and membrane structures	In excess of 15,000 sf	\$286	\$291	per structure	CPI
Waste Handling	Operation of wrecking yards, junk yards and waste material- handling facilities	\$85	\$86	per facility operation	CPI
Carbon Dioxide Systems	Used in dispensing applications having more than 100 pounds of carbon dioxide.	\$85	\$86	per facility operation	CPI
Flammable & Combustible Liquids	Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.	\$171	\$174	per dispensing location	CPI
Flammable & Combustible Liquids	Place temporarily out of service aboveground or underground storage tanks	\$171	\$174	per tank	CPI
Flammable & Combustible Liquids	Change the contents in a tank to a greater hazard.	\$171	\$174	per tank	CPI
Flammable & Combustible Liquids	Manufacture, process, blend or refine flammable or combustible liquids.	\$171	\$174	per facility operation	CPI
Flammable & Combustible Liquids	Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.	\$171	\$174	per establishment	CPI
Flammable & Combustible Liquids	Utilize a site for the dispensing of liquid-fuels from tank vehicles.	\$171	\$174	per site location	CPI
Hazardous Materials	As regulated by the NC State Fire Code (See Table 105.6.20)	\$85	\$86	per hazardous materials facility or operation	CPI
Industrial Ovens	For the operation of industrial ovens	\$85	\$86	per operation with Industrial oven(s)	CPI

Office of Emergency Management and Special Events

The Office of Emergency Management & Special Events provides a single point of contact for event management and compliance, overseeing all aspects of special events that use the public right-of-way.

Both new and existing fees were evaluated based on market research of comparable venues in other cities, as well as the implementation of a fee structure at Raleigh Union Station. The fees presented are conducive to the continuation of events being able to occur in our downtown community. Several new special event revenue rental fees are proposed in FY20: Market Plaza, Exchange Plaza, GoRaleigh Station Plaza, and Union Station Plaza. The fee for City Plaza is proposed to increase to \$750. All other rates remain unchanged for FY20.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>
OFFICE OF EMERGENCY MANAGEMENT & SPECIAL EVENTS				
Emergency Management & Special Events				
Neighborhood Block Party Application Fee	Application fee for permit request to hold a neighborhood block party on the public right-of-way	\$50	\$50	per application
Neighborhood Block Party Late Application Fee	Late fee assessed for neighborhood block party applications submitted after the deadline	\$25	\$25	per application
Special Event Application Fee	Application fee for permit request to hold a special event on the public right-of-way	\$100	\$100	per application
Special Event Late Application Fee	Late fee assessed for special event applications submitted after the deadline	\$250	\$250	per application
Special Event Permit Fee: General Event	Permit fee for all stationary events	\$250	\$250	per permit
Special Event Permit Fee: Race/Walk/Parade 5K or Under	Permit fee for all races, walks, or parades that are 5K in length or less	\$100	\$100	per permit
Special Event Permit Fee: Race/Walk/Parade Over 5K	Permit fee for all races, walks, or parades that are over 5K in length	\$250	\$250	per permit
PRCR Greenway Staffing: 13.1 Miles or Under	Fee for Greenway use 13.1 miles or less, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway specific issues	\$300	\$300	per permit
PRCR Greenway Staffing: Over 13.1 Miles	Fee for Greenway use over 13.1 miles, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway specific issues	\$500	\$500	per permit
Special Event Venue Rentals				
City Plaza Venue Rental Fee	Daily venue rental fee for City Plaza	\$250	\$750	per day
Market Plaza Venue Rental Fee	Daily venue rental fee for Market Plaza	-	\$225	per day
Exchange Plaza Venue Rental Fee	Daily venue rental fee for Exchange Plaza	-	\$225	per day
GoRaleigh Station Plaza Venue Rental Fee	Daily venue rental fee for GoRaleigh Station Plaza	-	\$75	per day
Union Station Plaza Venue Rental Fee	Daily venue rental fee for Union Station Plaza	-	\$500	per day
Film & Photography				
Film and Photography Application Fee	Application fee for permit request to film on the public right-of-way	\$50	\$50	per application
Film and Photography Permit Fee	Permit fee for filming on the public right-of-way	\$50	\$50	per permit

Parks, Recreation and Cultural Resources Department

The Parks, Recreation and Cultural Resources Department oversees 117 miles of greenway trails, approximately 10,000 acres of land with more than 200 parks. Park amenities include amusements, art centers, athletic facilities, community centers, lakes, nature preserves, off-leash dog parks, playgrounds, swimming pools, historic sites, and open spaces.

Proposed fee changes for FY20 include categorizing full season boat storage by boat type, increase cost for tours of historic facilities, increasing rental rates for general, neighborhood, and staff facilities (meeting rooms, exclusive use of facilities, and private events), and increasing rental rates for exclusive use of athletic fields and courts in order to align with a market study.

Fees associated with urban forestry, facility fees, and fees in lieu are indexed on an annual basis using the Consumer Price Index (CPI) and the Engineering News-Record (ENR). The CPI annual change is 1.6%. The ENR annual change is 3.03%. The tree permit fees are now being indexed based on CPI.

In addition to facility based fees, PRCR develops fees for programming. These fees are updated and approved according to the Department's cost recovery matrix.

	<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
PARKS FEES						
Cemetery Fees						
	Single Grave Lot (3.5' x 9')	single grave lot	\$1,478	\$1,478	per lot	
	Typical burial (regular hours), without tent		\$2,269	\$2,269	per burial	
	Interment/Disinterment Fee (Adult/Child)	individual interment or disinterment	\$791	\$791	per interment/disinterment	
	Interment/Disinterment Fee (Adult/Child) (Saturdays and non-excluded holidays)	individual interment or disinterment	\$1,187	\$1,187	per interment/disinterment	
	Interment/Disinterment Fee (infant 1 year or less in age)	individual interment or disinterment	\$396	\$396	per interment/disinterment	
	Interment/Disinterment Fee (infant 1 year or less in age) (Saturdays and non-excluded holidays)	individual interment or disinterment	\$593	\$593	per interment/disinterment	
	Interment/Disinterment Fee (Cremains)	individual interment or disinterment	\$396	\$396	per interment/disinterment	
	Interment/Disinterment Fee (Cremains) (Saturdays and Non-excluded holidays)	individual interment or disinterment	\$593	\$593	per interment/disinterment	
	Interment Fee, where arrangements are not completed by 12:00 noon of the preceding regular City workday for Saturday and holidays	individual interment or disinterment	\$2,024	\$2,024	per interment	
	Tent Fee	10' x 10' tent rental	\$100	\$100	per tent	
	Typical burial (regular hours), with tent		\$2,369	\$2,369	per burial	
	Typical burial (Sat. and non-excluded holidays), with tent		\$2,765	\$2,765	per burial	
	Typical burial (Sat. and non-excluded holidays), without tent		\$2,665	\$2,665	per burial	
Special Event Venue Rentals						
	Dorothea Dix Park Venue Rental Fee: Big Field	Daily venue rental fee for Big Field	\$2,000	\$2,000	per day	
	Dorothea Dix Park Venue Rental Fee: Flowers Field	Daily venue rental fee for Flowers Field	\$750	\$750	per day	
	Dorothea Dix Park Venue Rental Fee: The Grove	Daily venue rental fee for The Grove	\$750	\$750	per day	
	Dorothea Dix Park Venue Rental Fee: Harvey Hill	Daily venue rental fee for Harvey Hill	\$350	\$350	per day	
	Dorothea Dix Park Venue Rental Fee: Williams Field	Daily venue rental fee for Williams Field	\$350	\$350	per day	
	Dorothea Dix Park Venue Rental Fee: Standard 5K	Daily venue rental fee for Standard 5K	\$500	\$500	per day	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Dorothea Dix Park Venue Rental Fee: Non-Standard Race	Daily venue rental fee for race that doesn't use Standard 5K route		\$750	\$750	per day
Special Venue Rental Fee: Nash Square	Daily venue rental fee for Nash Square		\$325	\$325	per day
Moore Square	General public rental rates for private events.	Min	\$150	\$150	per hour (2 hour minimum)
		Max	\$200	\$200	per hour (2 hour minimum)
Nash Square	General public rental rates for private events.		\$325	\$325	per day
Urban Forestry Fees					
Tree buffer protection	Tree Buffer Protection fee is calculated on a per acre basis of disturbed area (per tree conservation area)	Min	\$244	\$248	
			\$52	\$53	per acre above minimum
		Max	\$3,039	\$3,088	
Tree Conservation Area fee in lieu	Fee in lieu of tree conservation area compliance	Based on property value of tree conservation area	-	-	TCA area (ac) multiplied by tax value of the property (ac)
Tree impact permit	Permit for tree disturbing activity in the right of way/City owned or controlled property. Includes planting, pruning and removal		\$100	\$102	per permit/parcel
Fee in lieu (development)	Fee in lieu of installing required trees for new development	Tree Lawn	\$1,903	\$1,961	per tree
		Tree Grate	\$5,687	\$5,859	per tree
Fee in lieu (existing)	Fee in lieu of installing replacement tree with approved removal	\$100 per inch of tree removed in right-of-way	\$100	\$100	per inch of tree
Tree Conservation Area - up to 0.2 acres	Fee for tree conservation area up to and including 0.2 acres		\$244	\$248	per tree conservation area
Tree Conservation Area - above 0.2 acres	Fee for 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)	Variable Min	\$1,034	\$1,051	per tree conservation area
		Variable Max	\$6,079	\$6,176	per tree conservation area
Tree removal permit	Applies to removal activities in recorded Tree Conservation Areas		\$122	\$124	per permit/parcel
Tree pruning permit	Applies to pruning activities in recorded Tree Conservation Areas		\$122	\$124	per permit/parcel
Other tree disturbing activity	Applies to other tree disturbing activities in recorded Tree Conservation Areas		\$122	\$124	per permit/parcel
FEES IN LIEU					
Street Trees					
Tree Lawn (Street Tree)			\$1,903.22	\$1,960.89	per tree
Tree Grate (Urban Street Tree)			\$5,686.60	\$5,858.91	per tree

Parks, Recreation and Cultural Resources Department

Fee Description

Rate Description

Prior Year

Adopted

Unit of Measure

Indices

RECREATION & CULTURAL RESOURCES

Aquatic Facilities

Buffaloe Road Aquatic Center Admission Group Rates	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground.	City Residents Min	\$3.60	\$3.60	per person per day	
		City Residents Max	\$7.20	\$7.20	per person per day	
		Non Residents Min	\$6.30	\$6.30	per person per day	
		Non Residents Max	\$13.50	\$13.50	per person per day	
Aquatic Facilities Daily Admission (Excludes Buffaloe Road Aquatic Center)	Daily admission to aquatic facilities.	City Residents Min	\$2	\$2	per person per day	
		City Residents Max	\$4	\$4	per person per day	
		Non Residents Min	\$3	\$3	per person per day	
		Non Residents Max	\$7	\$7	per person per day	
Aquatic Facilities Monthly Pass	Monthly pass for access to aquatic facilities.	City Residents Min	\$18	\$18	per monthly pass	
		City Residents Max	\$36	\$36	per monthly pass	
		Non Residents Min	\$27	\$27	per monthly pass	
		Non Residents Max	\$63	\$63	per monthly pass	
Aquatic Facilities Punch Pass (15 swims)	Punch pass allows access for 15 swims at aquatic facilities.	City Residents Min	\$24	\$24	per pass (15 swims)	
		City Residents Max	\$36	\$36	per pass (15 swims)	
		Non Residents Min	\$36	\$36	per pass (15 swims)	
		Non Residents Max	\$84	\$84	per pass (15 swims)	
Aquatic Facilities Annual Pass	Annual pass allows access to aquatic facilities.	City Residents Min	\$120	\$120	per annual pass	
		City Residents Max	\$240	\$240	per annual pass	
		Non Residents Min	\$180	\$180	per annual pass	
		Non Residents Max	\$420	\$420	per annual pass	
Aquatic Facilities Group Rates (All Pools except Buffaloe Aquatic Center)	Group rates for access to aquatic facilities for a minimum of 15.	City Residents Min	\$1.80	\$1.80	per person per day	
		City Residents Max	\$3.60	\$3.60	per person per day	
		Non Residents Min	\$2.70	\$2.70	per person per day	
		Non Residents Max	\$6.30	\$6.30	per person per day	
Aquatic Swim Meet Rental	Rentals for swim meets directed by outside organizations.		\$1,700	\$1,700	per day	
Buffaloe Road Aquatic Center Daily Admission	Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground.	City Residents Min	\$3	\$3	per person per day	
		City Residents Max	\$8	\$8	per person per day	
		Non Residents Min	\$7	\$7	per person per day	
		Non Residents Max	\$15	\$15	per person per day	
Buffaloe Road Swim Meet Rental	Rentals for swim meets directed by outside organizations.		\$600	\$600	per 2 hours	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>		<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Aquatic Competitive Training Lane Rental	Rentals for swim meets directed by outside organizations.	Min	\$12	\$12	per lane per hour	
		Max	\$20	\$20	per lane per hour	
Timing System Rental	Rentals for swim meets directed by outside organizations.		\$600	\$600	per day	
Athletic Facilities						
Walnut Creek Athletic Complex	Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public.	30-50 teams per day:	\$30	\$30	per team	
		51-70 teams per day:	\$25	\$25	per team	
		71+ teams per day:	\$20	\$20	per team	
		Gate admission for seniors (55+ years of age):	\$5	\$5	based on age (10 and under free)	
		Gate admission for adults (11-54 years of age):	\$7	\$7	based on age (10 and under free)	
Athletic Fields, Courts and Open Space Rentals	Rental fee for exclusive use of athletic fields and open space. If not rented, fields are open to the public.		\$30	\$35	per hour	
Buffaloe Road Athletic Park	Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.	Weekend Rental of 5 Fields	\$950	\$950	per weekend rental of 5 fields	
		Field Rental	\$150	\$150	per field per day	
		Multipurpose Field and Track	\$175	\$175	per day rental of multipurpose field and track	
Tennis Court Reservations	Rental fee for exclusive use of tennis courts. If not rented, courts are open to the public.		\$2.50	\$2.50	per court / half hour	
Volleyball Sand Court Reservation	Rental fee for exclusive use of sand volleyball courts. If not rented, courts are open to the public.		\$20	\$20	per hour	
General Facilities						
Mordecai House	General public rental rates for private events.	Min	\$50	\$50	per hour (4 hour minimum)	
		Max	\$150	\$150	per hour (4 hour minimum)	
Anderson Point Park	General public rental rates for private events.	Min	\$50	\$60	per hour (4 hour minimum)	
		Max	\$150	\$160	per hour (4 hour minimum)	
Borden House	General public rental rates for private events.	Min	\$50	\$60	per hour (4 hour minimum)	
		Max	\$150	\$160	per hour (4 hour minimum)	
Campbell Lodge Rental	Rental of Campbell Lodge	Min	\$180	\$180	per hour (4 hour minimum)	
		Max	\$270	\$270	per hour (4 hour minimum)	
Carousel Rental	General public rental rates for private use of carousel. Example: portraits, wedding, commercial photography		\$150	\$150	per hour	

Parks, Recreation and Cultural Resources Department

	<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Carousel Shelter, Round House Shelter, Island Gazebo, Extra Large Shelters	Rental of carousel shelter round house shelter island gazebo extra large shelters.		\$30	\$30	per hour (2 hour minimum)	
COR Museum	General public rental rates for private events.	Min	\$75	\$75	depending on rental package	
		Max	\$1,200	\$1,200	depending on rental package	
Lake Wheeler or Lake Johnson Conference Room, Magnolia Cottage	Rental of Lake Wheeler or Lake Johnson conference Xlarge shelters.		\$75	\$80	per hour	
Lake Wheeler - Large Shelters	Rental of large shelters with additional cleaning service.		\$24	\$24	per hour (2 hour minimum)	
Mordecai Park (Visitor Center, Chapel and Grounds)	General public rental rates for private events.	Min	\$150	\$150	depending on rental package	
		Max	\$2,200	\$2,200	depending on rental package	
Open Decks	Rental of open decks.	Min	\$30	\$30	per hour (2 hour minimum)	
		Max	\$50	\$50	per hour (2 hour minimum)	
Pullen Park	Rental of lake side shelter.		\$20	\$20	per hour (2 hour minimum)	
	Rental of large shelters with additional cleaning service.		\$24	\$24	per hour (2 hour minimum)	
	Multi Use Area and Picnic Green		\$25	\$25	per hour (2 hour minimum)	
Tucker House	General public rental rates for private events.	Min	\$50	\$60	per hour (4 hour minimum)	
		Max	\$150	\$160	per hour (4 hour minimum)	
Neighborhood Facilities						
Neighborhood Facility Rental Fees	Rental fees are for exclusive use of facilities.		\$50	\$55	per hour (2 hour minimum)	
Picnic Shelters						
Picnic Shelter Rentals	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public.	Small (cap 15-35)	\$10	\$10	per hour (2 hour minimum)	
		Medium (cap 36-60)	\$12	\$12	per hour (2 hour minimum)	
		Large (cap 60-100)	\$15	\$15	per hour (2 hour minimum)	
		Xlarge (cap 100+)	\$20	\$20	per hour (2 hour minimum)	
Staff Facilities						
Meeting Rooms	Rental fees are for exclusive use of facilities.	Small (15 people or less)	\$25	\$30	per hour (2 hour minimum)	
		Medium (16-39 people)	\$35	\$40	per hour (2 hour minimum)	
		Large (40 - 75 people)	\$60	\$65	per hour (2 hour minimum)	
		Xlarge (75+ people)	\$70	\$75	per hour (2 hour minimum)	
Kitchens	Rental fees are for exclusive use of facilities.		\$20	\$25	per hour (2 hour minimum)	
Gyms	Rental fees are for exclusive use of facilities.		\$60	\$65	per hour (2 hour minimum)	
Conditioned Gyms	Rental fees are for exclusive use of facilities.		\$80	\$85	per hour (2 hour minimum)	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Recreational Activities					
Boat Launch Pass - Daily	Daily boat launch fee.	Min	\$2	\$2	per day
		Max	\$6	\$6	per day
Boat Storage- Full Season	Rental of boat storage.	Boat Storage Fee	\$250	\$0	per season
		Canoes/kayaks	-	\$150	per season
		Rowing/Sculling Single	-	\$275	per season
		Rowing/Sculling Double	-	\$300	per season
		Rowing 4x	-	\$350	per season
		Rowing 8x	-	\$375	per season
		Safety boat	-	\$250	per season
		Motorized boat and Dragon boat	-	\$400	per season
Boat Launch Pass - Annual	Annual boat launch fee.	Min	\$50	\$50	per pass (annual)
		Max	\$150	\$150	per pass (annual)
Canoes, Kayaks, Jonboats	Canoes, kayaks, jonboats rental fee.	Min	\$4	\$4	per hour
		Max	\$5	\$5	per hour
Carousel, train and kiddie boat ride tickets	Ride ticket rates.		\$1.50	\$1.50	per ticket per person
Group Rate on ride tickets	Discounted group ride ticket rate with purchase of minimum 100 tickets.		\$1.35	\$1.35	per ticket per person
Durant Nature Preserve Camping Area	Rental of camping area at Durant Nature Preserve		\$30	\$30	per day
Fishing Pass - Daily	Daily fishing fee.	Min	\$2	\$2	per day
		Max	\$4	\$4	per day
Fishing Pass - Season	Season fishing fee.	Min	\$25	\$25	per pass (season)
		Max	\$80	\$80	per pass (season)
Pedal Boats	Rental of pedal boats.		\$6	\$6	per half hour
Tours- Mordecai House and Trolley	General public rental rates for private events. One ticket per person. No charge for ages 6 and under accompanied by adult.	Min	\$3	\$4	per ticket per person
		Max	\$12	\$12	per ticket per person
Sunfish and Stand Up Paddleboards	Sunfish and stand up paddleboards rental fee.		\$10	\$10	per hour
Special Rates (Asset Rentals)					
Non-Profits with a verified IRS 501c3 status		Discount	10%	10%	from general public rental rate
PRCR Partners with a documented agreement		Discount	10%	10%	from general public rental rate, unless otherwise stated in agreement
For- profit organizations using asset/space for profit business		More	20%	20%	than general public rate

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>	<u>Rate Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
FACILITY FEES					
Open Space Fees					
Zone 1: Single-family dwelling			\$1,482	\$1,527	per unit ENR
Zone 1: Multi-family dwelling			\$1,075	\$1,107	per unit ENR
Zone 2: Single-family dwelling			\$1,482	\$1,527	per unit ENR
Zone 2: Multi-family dwelling			\$1,075	\$1,107	per unit ENR
Zone 3: Single-family dwelling			\$1,247	\$1,285	per unit ENR
Zone 3: Multi-family dwelling			\$907	\$934	per unit ENR
Zone 4: Single-family dwelling			\$1,252	\$1,290	per unit ENR
Zone 4: Multi-family dwelling			\$920	\$948	per unit ENR

Raleigh Convention Center Complex

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.

Staff annually reviews the rental fees and rates charged for labor, equipment and services at the facilities. In FY2011, staff determined that the rate structure for the Performing Arts Center was below market and did not always allow for cost recovery. However, because the increases needed to bring rates in line with the market and ensure cost recovery would have been too significant for the community groups to absorb, the City elected to review and incrementally raise rates each year. These increases bring the rates more in line with the market and increase cost recovery. Consistent with prior years, staff recommends increasing the rates charged for labor, equipment and services at the Duke Energy Center for the Performing Arts by 3%, rounded up to the nearest quarter of a dollar.

As part of the annual review, staff determines if existing fees should be eliminated and if new fees are needed. Staff recommends rate adjustments for Special Events, Convention Center, and Red Hat Amphitheater. The recommended increases primarily impact labor rates and are to ensure cost recovery. If approved, the rates will become effective July 1, 2019 for all events that have not already received a cost estimate from an event manager or production supervisor.

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
SPECIAL EVENTS				
Special Events Fees				
Outdoor Cashier	\$14.00	\$14.50	per hour	
Production Supervisor	\$35.00	\$35.00	per hour	
Security Police Officer	\$65.00	\$70.00	per hour	
Stagehand	\$24.50	\$25.25	per hour	
TOD Prem - Stagehand	\$36.75	\$38.00	per hour	
Head Cashier	\$30.00	\$35.00	per hour	
RALEIGH CONVENTION CENTER				
Raleigh Convention Center Fees				
Credit Card Fees	\$0.04	\$0.04	each	
Copies (Black and White)	\$0.25	\$0.50	each	
Copies (Color)	\$0.50	\$1.00	each	
Set Change - Ballroom/Exhibit Hall	\$500.00	\$500.00	each	
Set Change - Meeting Room	\$250.00	\$250.00	each	
Electrical - 208v 30 Amp & Under (Advance)	\$160.00	\$170.00	per event	
Electrical - 208v 30 Amp & Under (Floor)	\$220.00	\$230.00	per event	
Electrical - 208v 30 to 100 Amp Three Phase (Advanced)	\$300.00	\$310.00	per event	
Electrical - 208v 30 to 100 Amp Three Phase (Floor)	\$360.00	\$370.00	per event	
Fork Lift	\$750.00	\$750.00	per event	
Genie Lift	\$1,250.00	\$1,250.00	per event	
Scissor Lift	\$750.00	\$750.00	per event	
Step Down Transformer - 200 Exhibit Hall (Floor)	\$455.00	\$465.00	per event	
Step Down Transformer 400 Exhibit Hall (Floor)	\$845.00	\$855.00	per event	

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Electronic Keys not returned	\$20.00	\$20.00	each	
Sink With Cold Water and Grease Trap	\$325.00	\$325.00	each	
Sink With Hot & Cold Water and Grease Trap	\$650.00	\$650.00	each	
10x10 Exhibitor Booth	\$550.00	\$600.00	each	
Spotlight	\$65.00	\$65.00	per event	
Grease Dump	\$250.00	\$250.00	each	
Balloon/Confetti Removal	\$500.00	\$500.00	each	
Safe Rental	\$250.00	\$250.00	per event	
110V 20 Amp Electrical Outlet (Advance)	\$90.00	\$100.00	per event	
Electrical - 208v 100 Amp Single Phase (Advance)	\$420.00	\$430.00	per event	
Electrical - 208v 400 Amp Single Phase (Advance)	\$750.00	\$760.00	per event	
Compressed Air	\$130.00	\$130.00	each	
Pallet Jacks (Electric)	\$150.00	\$150.00	per day	
Additional Hot Water Connection (Call for Approval) (Each)	\$80.00	\$80.00	each	
Wireless Internet	\$5.00	\$5.00	per event	
Wired Internet (Advance)	\$350.00	\$350.00	per event	
Wired Internet (Floor)	\$450.00	\$450.00	per event	
Unmanaged 8 Port Switch	\$50.00	\$50.00	per event	
Static IP Address	\$150.00	\$150.00	per event	
Shimmer Wall Color Change	\$200.00	\$200.00	each	
8' x 8' Stage	\$35.00	\$35.00	per day	
Upholstered Chair	\$2.00	\$2.00	per event	
Wire Chair	\$1.00	\$1.00	per event	
Setup Fee For 3rd Party Equipment	\$500.00	\$500.00	each	
6' x 18" Table	\$42.00	\$42.00	per event	
TOD Prem - Settlement Accountant	\$67.50	\$67.50	per hour	
Electrician	\$35.00	\$35.00	per hour	
House Labor	\$24.50	\$25.25	per hour	
Setup Personnel	\$24.50	\$25.25	per hour	
TOD Prem Ticket Taker	\$19.25	\$20.00	per hour	
Basic Sound System - Ballroom Level	\$500.00	\$500.00	per event	
Add'l Wired Microphone	\$50.00	\$50.00	per day	
Intercom Stand w/ 5 stations ¹	\$50.00	-	per day	

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Microphone	\$50.00	\$50.00	per day	
Microphone (Wireless)	\$95.00	\$95.00	per day	
Unmanned Paging System	\$25.00	\$25.00	per day	
Wireless Lapel Microphones	\$95.00	\$95.00	per day	
110V 20 Amp Electrical Outlet (Floor)	\$140.00	\$150.00	per event	
220V 30 Amp & Under Electrical Outlet (Advance)	\$160.00	\$170.00	per event	
220V 30 Amp & Under Electrical Outlet (Floor)	\$220.00	\$230.00	per event	
220V 30 Amp to 100 Amp (Advance)	\$240.00	\$250.00	per event	
220V 30 Amp to 100 Amp (Floor)	\$320.00	\$330.00	per event	
Electrical - 208v 100 Amp Single Phase (Floor)	\$545.00	\$555.00	per event	
Electrical - 208v 100 Amp Three Phase (Advance)	\$520.00	\$530.00	per event	
Electrical - 208v 100 Amp Three Phase (Floor)	\$680.00	\$690.00	per event	
Electrical - 208v 200 Amp Single Phase (Advance)	\$570.00	\$580.00	per event	
Electrical - 208v 200 Amp Single Phase (Floor)	\$745.00	\$755.00	per event	
Electrical - 208v 200 Amp Three Phase (Advance)	\$670.00	\$680.00	per event	
Electrical - 208v 200 Amp Three Phase (Floor)	\$875.00	\$885.00	per event	
Electrical - 208v 30 to 100 AMP Single (Advance)	\$240.00	\$250.00	per event	
Electrical - 208v 30 to 100 AMP Single (Floor)	\$320.00	\$330.00	per event	
Electrical - 208v 400 Amp Single Phase (Floor)	\$1,010.00	\$1,020.00	per event	
Electrical - 208v 400 Amp Three Phase (Advance)	\$850.00	\$860.00	per event	
Electrical - 208v 400 Amp Three Phase (Floor)	\$1,110.00	\$1,120.00	per event	
Step Down Transformer - 200 Exhibit Hall (Advance)	\$350.00	\$360.00	per event	
Step Down Transformer - 400 Exhibit Hall (Advance)	\$650.00	\$660.00	per event	
Extension Cord/Powerstrip ¹	\$30.00	-	per event	
Hard Copy Keys Not Returned	\$50.00	\$50.00	each	
Industrial Gas Service (Call for Approval)	\$0.00	\$0.00	each	
Barricades Advanced	\$10.00	\$10.00	per day	
Re-Key High Security (Per Cylinder)	\$100.00	\$100.00	each	
10 lb ABC Fire Extinguishers	\$175.00	\$100.00	per event	
Flame Retardant - Application ¹	\$50.00	-	each	
Flame Retardant - Material Only ¹	\$50.00	-	each	
Scissor Lift	\$300.00	\$300.00	per day	
Pallet Jacks (Manual)	\$75.00	\$75.00	per day	

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Fork Lift	\$300.00	\$300.00	per day	
Genie Lift	\$500.00	\$500.00	per day	
Telephone Line - (Handset Not Incl) (Advance)	\$215.00	\$215.00	per event	
Telephone Line - (Handset Not Incl) (Floor)	\$270.00	\$270.00	per event	
Telephone - Analog Handset (Advance)	\$29.75	\$29.75	per event	
Telephone - Analog Handset (Floor)	\$35.00	\$35.00	per event	
Water Connection (Call for Approval)	\$115.00	\$115.00	each	
Hot Water Connection (Call for Approval)	\$115.00	\$115.00	each	
Additional Water Connection (Call for Approval)	\$80.00	\$80.00	each	
Telephone - Digital Phone - Advance Price	\$350.00	\$350.00	per event	
Telephone - Digital Phone - Floor Price	\$425.00	\$425.00	per event	
Telephone - Digital Conference Phone (Advance)	\$350.00	\$350.00	per event	
Telephone - Digital Conference Phone (Floor)	\$425.00	\$425.00	per event	
Easel	\$15.00	\$15.00	per event	
Coat Rack w/Hangers	\$25.00	\$25.00	per day	
Digital Piano - Upright	\$300.00	\$300.00	per event	
Dance Floor 3' x 3' section	\$9.00	\$9.00	per day	
Tensabarrier per piece	\$12.00	\$10.00	per day	
Stage 6' x 8' Unit	\$35.00	\$35.00	per day	
6' x 8' Riser	\$27.00	\$27.00	per day	
Stage Ramp Unit ¹	\$25.00	-	per day	
4' x 8' Riser	\$27.00	\$27.00	per day	
8' x 18" Narrow Table ¹	\$42.00	-	per event	
8' x 18" Narrow Table	\$14.00	\$14.00	per day	
18" x 6' Narrow Table w/Cloth & Skirt ¹	\$20.00	-	per event	
Vendor table cloth & Skirted	\$20.00	\$24.00	per event	
6' x 18" Table	\$14.00	\$10.00	per day	
72" Round Table	\$14.00	\$10.00	per day	
72" Round Table ¹	\$42.00	-	per event	
8' x 30" Table ¹	\$42.00	-	per event	
8' x 30" Table	\$14.00	\$10.00	per day	
Cocktail Table	\$14.00	\$10.00	per day	
Cocktail Table ¹	\$42.00	-	per event	

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Podium, Stand or Table Top	\$35.00	\$35.00	per day	
Registration Table ¹	\$6.00	-	per event	
Table Cloths per use	\$6.00	\$7.00	per event	
Table Skirting - Black	\$6.00	\$7.00	per event	
5 Gal Water Bottle Refill for Water Cooler ¹	\$20.00	-	each	
Water Cooler w/5 Gallon Water ¹	\$50.00	-	each	
TOD Prem - Coat Checker	\$19.25	\$20.00	per hour	
TOD Prem - Door Guard	\$30.00	\$31.25	per hour	
TOD Prem - T Shirt Security	\$30.00	\$31.25	per hour	
TOD Prem - Houselight Operator	\$36.75	\$38.00	per hour	
TOD Prem - Truck Loader	\$36.75	\$38.00	per hour	
TOD Prem - Housekeeping ¹	\$36.75	-	per hour	
Elevator Operator (4 Hour Minimum)	\$24.50	\$25.25	per hour	
TOD Prem - Elevator Operator	\$36.75	\$38.00	per hour	
TOD Prem - Cashier	\$21.00	\$21.75	per hour	
TOD Prem - Head Cashier	\$45.00	\$52.50	per hour	
Carpenter ¹	\$24.50	-	per hour	
TOD Prem - Carpenter ¹	\$36.75	-	per hour	
Cashier	\$14.00	\$14.50	per hour	
Coat Checker	\$12.75	\$13.25	per hour	
Door Guard	\$20.00	\$20.75	per hour	
TOD Prem - Electrician	\$52.50	\$52.50	per hour	
Electrician - Additional Labor (Advance)	\$60.00	\$60.00	per hour	
Electrician - Additional Labor (Floor)	\$105.00	\$105.00	per hour	
EMT Service Pkg (2 EMT + Ambulance)	\$105.00	\$105.00	per hour	
Fire Personnel	\$31.50	\$25.25	per hour	
TOD Prem Fire Personnel	\$47.25	\$38.00	per hour	
Forklift Driver	\$24.50	\$25.25	per hour	
RCC- TOD Prem - Forklift Driver	\$36.75	\$38.00	per hour	
Head Cashier	\$30.00	\$35.00	per hour	
TOD Prem - House Labor	\$36.75	\$38.00	per hour	
Housekeeping	\$24.50	\$25.25	per hour	
Houselight Operator	\$24.50	\$25.25	per hour	

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production Supervisor	\$35.00	\$35.00	per hour	
TOD Prem - Prod Supervisor	\$52.50	\$52.50	per hour	
Rigger	\$24.50	\$25.25	per hour	
TOD Prem - Rigger	\$36.75	\$38.00	per hour	
Security - Raleigh Police	\$65.00	\$70.00	per hour	
TOD Prem - Security - Raleigh Police	\$97.50	\$105.00	per hour	
Settlement Accountant	\$45.00	\$45.00	per hour	
Sound	\$30.00	\$30.00	per hour	
TOD Prem - Sound	\$45.00	\$45.00	per hour	
Followspot Operator	\$24.50	\$25.25	per hour	
TOD Prem - Followspot Operator	\$36.75	\$38.00	per hour	
Stagehand	\$24.50	\$25.25	per hour	
TOD Prem - Stagehand	\$36.75	\$38.00	per hour	
T Shirt Security	\$20.00	\$20.75	per hour	
Ticket Taker	\$12.75	\$13.25	per hour	
Truck Loader ¹	\$24.50	-	per hour	
Usher	\$12.75	\$13.25	per hour	
TOD Prem Usher	\$19.25	\$20.00	per hour	
8' x 8' Screen	\$50.00	\$50.00	per day	
LCD Projector	\$100.00	\$100.00	per day	
Video Package ¹	\$200.00	-	per day	
8' x 8' Screen	\$125.00	\$125.00	per event	
LCD Projector	\$250.00	\$250.00	per event	
Video Package ¹	\$500.00	-	per event	
Basic Sound System w/install - Exhibit Hall	-	\$300.00	per event	
Basic Sound System - Meeting Room	\$200.00	\$300.00	per event	
Basic Sound System - Exhibit Hall	\$300.00	\$200.00	per event	
CD Player	\$55.00	\$55.00	per day	
Clear Com Headset Package (4 beltpacks/headsets)	\$50.00	\$50.00	per day	
AV Table	-	\$20	per day	
AV Table	-	\$50	per event	
Barstools	-	\$10	per event	
Signage Attachment Tensabarrier	-	\$5	per event	

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Charging Station	-	\$150	per event	
Auxiliary Cable	-	\$10	per event	
Basic Sound System w/Install - Meeting Room Package	-	\$400	per event	
Basic Sound System w/Install - Individual Meeting Room	-	\$150	per event	
Barricades Floor	-	\$15	per day	
Network Engineer after hours	-	\$125	per hour	
PERFORMING ARTS CENTER				
Performing Arts Center Fees				
BOX Office Other Ticket Fees ¹	\$0.03	-	each	
Box Office Service Fees	\$0.30	\$0.30	each	
Facility Ticket Fee	\$2.00	\$2.00	each	
Credit Card Fees - Box Office Sales	\$0.04	\$0.04	each	
Credit Card Fees - TM Phone Sales	\$0.04	\$0.04	each	
Box Office Supervisor	\$32.75	\$33.75	per hour	PAC
Box Office Cashier	\$14.00	\$14.50	per hour	PAC
Forklift	\$159.00	\$164.00	per day	PAC
Shore Power	\$105.50	\$108.75	per day	PAC
100 Amp Distro Box - Plaza Only	\$254.25	\$262.00	per event	PAC
100 Amp Distro Box	\$178.25	\$183.75	per event	PAC
110v 20 Amp No Drop Cord	\$45.50	\$47.00	per event	PAC
110v 20 Amp With Drop Cord	\$77.00	\$79.50	per event	PAC
100 Amp 3 Phase Power	\$153.00	\$157.75	per event	PAC
200 Amp Svc Box	\$317.00	\$326.75	per event	PAC
220v 30 Amp Power	\$108.75	\$112.25	per event	PAC
Building Keys	\$51.50	\$53.25	per event	PAC
Picket Fence/8' Section	\$5.00	\$5.25	per event	PAC
Forklift	\$636.00	\$656.00	per week	PAC
Shore Power	\$422.00	\$435.00	per week	PAC
Internet - Other Location	\$159.00	\$164.00	per event	PAC
Telephone Handset	\$31.75	\$32.75	per event	PAC
Telephone Service	\$159.00	\$164.00	per event	PAC
Unmanaged 8 Port Switch	\$64.50	\$66.50	per event	PAC
Banner Hanging (Per Banner)	\$14.00	\$14.50	each	PAC

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Batteries	\$3.50	\$3.75	each	PAC
Door Removal/Replacement	\$64.50	\$66.50	each	PAC
Seat Removal/Replacement	\$62.50	\$64.50	each	PAC
Lock Re-Keying	\$64.50	\$66.50	each	PAC
Pyrotechnics Permit	\$127.50	\$131.50	each	PAC
Setup Personnel	\$24.50	\$25.25	per hour	PAC
TOD Prem Fire Personnel	\$47.25	\$38.00	per hour	
Facility Maintenance	\$30.75	\$31.75	per hour	PAC
TOD Prem Facility Maintenance	\$46.25	\$47.75	per hour	PAC
Fire Personnel	\$31.50	\$25.25	per hour	
Front of House - Manager	\$32.75	\$33.75	per hour	PAC
Head Usher - Event Personnel	\$14.00	\$14.50	per hour	PAC
Front of House - Ushers	\$12.75	\$13.25	per hour	PAC
Deck - Chair	\$3.00	\$3.25	per day	PAC
Deck - Chair	\$12.00	\$13.00	per week	PAC
Deck - Flag Set US/NC	\$14.00	\$14.50	per day	PAC
Deck - Flag Set US/NC	\$56.00	\$58.00	per week	PAC
Deck - Gaffer Tape (Roll)	\$23.00	\$23.75	each	PAC
Deck - Genie Lift	\$64.50	\$66.50	per day	PAC
Deck - Genie Lift	\$258.00	\$266.00	per week	PAC
Deck - Lag Bolt Holes	\$3.50	\$3.75	per event	PAC
Deck - Meymandi - Riser Out ¹	\$444.25	-	per event	
Deck - Meymandi - Riser In (Each Event Staff) ¹	\$444.25	-	each	
Deck - Meymandi - Riser Out (Each Event Staff) ¹	\$444.25	-	each	
Deck - Meymandi - Riser In ¹	\$444.25	-	per event	
Deck - Music Stands	\$3.00	\$3.25	per day	PAC
Deck - Music Stands	\$12.00	\$13.00	per week	PAC
Deck - Piano, Concert Grand	\$159.00	\$164.00	per day	PAC
Deck - Piano, Concert Grand	\$636.00	\$656.00	per week	PAC
Deck - Piano, Kurzwell Electric	\$127.50	\$131.50	per day	PAC
Deck - Piano, Kurzwell electric	\$510.00	\$526.00	per week	PAC
Deck - Piano, Steinway M, Baby Grand	\$127.50	\$131.50	per day	PAC
Deck - Piano, Steinway M, Baby Grand	\$510.00	\$526.00	per week	PAC

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Deck - Piano, Upright	\$96.00	\$99.00	per day	PAC
Deck - Piano, Upright	\$384.00	\$396.00	per week	PAC
Deck - Pipe & Drape 10' Section	\$56.00	\$58.00	per week	PAC
Deck - Pipe & Drape 10' Section	\$14.00	\$14.50	per day	PAC
Deck - Podium	\$14.00	\$14.50	per day	PAC
Deck - Podium	\$56.00	\$58.00	per week	PAC
Deck - 6' Table	\$8.00	\$8.25	per day	PAC
Deck - 6' Table	\$32.00	\$33.00	per week	PAC
Deck - Vinyl Dance Floor Roll	\$14.00	\$14.50	per day	PAC
Deck - Vinyl Dance Floor Roll	\$56.00	\$58.00	per week	PAC
Internet High Speed Wireless - Backstage	\$159.00	\$164.00	per event	PAC
Piano Player	\$221.50	\$228.25	per day	PAC
Piano Player	\$886.00	\$913.00	per week	PAC
Production Batteries - Consumables	\$3.50	\$3.75	each	PAC
Risers	\$13.00	\$13.50	per day	PAC
Risers	\$52.00	\$54.00	per week	PAC
Towels	\$3.50	\$3.75	each	PAC
Video Monitor	\$26.25	\$27.25	per day	PAC
Video Monitor	\$105.00	\$109.00	per week	PAC
Copies	\$0.75	\$1.00	each	PAC
Lighting - 4' LED Strip	\$24.50	\$25.25	per day	PAC
Lighting - 4' LED Strip	\$98.00	\$101.00	per week	PAC
Lighting - CamLock Turnaround	\$58.00	\$59.75	per event	PAC
Lighting - Followspot 1000 watt	\$48.50	\$50.00	per day	PAC
Lighting - Followspot 1000 watt	\$194.00	\$200.00	per week	PAC
Lighting - Followspot 1200 watt	\$90.25	\$93.00	per day	PAC
Lighting - Followspot 1200 watt	\$361.00	\$372.00	per week	PAC
Lighting - Followspot 2500-3000 watt	\$209.50	\$216.00	per day	PAC
Lighting - Followspot 2500-3000 watt	\$838.00	\$864.00	per week	PAC
Lighting - House Gel Pieces	\$2.00	\$2.25	per day	PAC
Lighting - House Gel Pieces	\$8.00	\$9.00	per week	PAC
Lighting - House Gobos	\$5.00	\$5.25	per day	PAC
Lighting - House Gobos	\$20.00	\$21.00	per week	PAC
Lighting - Stand Lights	\$3.00	\$3.25	per day	PAC
Lighting - Stand Lights	\$12.00	\$13.00	per week	PAC

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Lighting - Units Over 70	\$5.00	\$5.25	per day	PAC
Lighting - Units Over 70	\$20.00	\$21.00	per week	PAC
Sound - Basic Sound System	\$254.25	\$262.00	per day	PAC
Sound - Basic Sound System	\$1,017.00	\$1,048.00	per week	PAC
Sound - Com System W/5 Stat	\$64.50	\$66.50	per day	PAC
Sound - Com System W/5 Stat	\$258.00	\$266.00	per week	PAC
Sound - Extra Com Station	\$7.00	\$7.25	per day	PAC
Sound - Extra Com Station	\$28.00	\$29.00	per week	PAC
Sound - Kennedy	\$159.00	\$164.00	per day	PAC
Sound - Kennedy	\$636.00	\$656.00	per week	PAC
Sound - Playback (Cassette)	\$32.75	\$33.75	per day	PAC
Sound - Playback (Cassette)	\$131.00	\$135.00	per week	PAC
Sound - Playback (CD)	\$32.75	\$33.75	per day	PAC
Sound - Playback (CD)	\$131.00	\$135.00	per week	PAC
Sound - Playback (DAT)	\$32.75	\$33.75	per day	PAC
Sound - Playback (DAT)	\$131.00	\$135.00	per week	PAC
Sound - Playback (Minidisc)	\$32.75	\$33.75	per day	PAC
Sound - Playback (Minidisc)	\$131.00	\$135.00	per week	PAC
Sound - Portable System	\$384.00	\$396.00	per week	PAC
Sound - Portable System	\$96.00	\$99.00	per day	PAC
Sound - Pressbox, 12-Line	\$96.00	\$99.00	per day	PAC
Sound - Pressbox, 12-Line	\$384.00	\$396.00	per week	PAC
Sound - Telex Wireless Intercom, 4 Stations	\$317.00	\$326.75	per day	PAC
Sound - Telex Wireless Intercom, 4 stations	\$1,268.00	\$1,307.00	per week	PAC
Sound - Wired Mic	\$26.25	\$27.25	per day	PAC
Sound - Wired Mic (DI Box)	\$105.00	\$109.00	per week	PAC
Sound - Wireless Mic	\$64.50	\$66.50	per day	PAC
Sound - Wireless Mic	\$258.00	\$266.00	per week	PAC
Carpenter	\$24.50	\$25.25	per hour	PAC
TOD Prem Carpenter	\$36.75	\$38.00	per hour	PAC
Electrician	\$24.50	\$25.25	per hour	PAC
TOD Prem Electrician	\$36.75	\$38.00	per hour	PAC
Flyrail	\$24.50	\$25.25	per hour	PAC
TOD Prem Flyrail	\$36.75	\$38.00	per hour	PAC
Followspot Operator	\$24.50	\$25.25	per hour	PAC

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
TOD Prem Followspot	\$36.75	\$38.00	per hour	PAC
Forklift Operator	\$24.50	\$25.25	per hour	PAC
TOD Prem Forklift Operator	\$36.75	\$38.00	per hour	PAC
Hair Stylist	\$24.50	\$25.25	per hour	PAC
TOD Prem Hair Stylist	\$36.75	\$38.00	per hour	PAC
House Labor	\$24.50	\$25.25	per hour	PAC
TOD Prem House Labor	\$36.75	\$38.00	per hour	PAC
Laundry	\$24.50	\$25.25	per hour	PAC
TOD Prem Laundry	\$36.75	\$38.00	per hour	PAC
Makeup	\$24.50	\$25.25	per hour	PAC
Production Supervisor	\$30.75	\$31.75	per hour	PAC
TOD Prem Production Supervisor	\$46.25	\$47.75	per hour	PAC
Props	\$24.50	\$25.25	per hour	PAC
TOD Prem Props	\$36.75	\$38.00	per hour	PAC
Pusher	\$24.50	\$25.25	per hour	PAC
TOD Prem Pusher	\$36.75	\$38.00	per hour	PAC
Rigger	\$24.50	\$25.25	per hour	PAC
TOD Prem Rigger	\$36.75	\$38.00	per hour	PAC
Runner	\$24.50	\$25.25	per hour	PAC
Sound	\$24.50	\$25.25	per hour	PAC
TOD Prem Sound	\$36.75	\$38.00	per hour	PAC
Stage Crew in Costume ¹	\$14.00	-	per hour	
Stagehand	\$24.50	\$25.25	per hour	PAC
TOD Prem Stagehand	\$36.75	\$38.00	per hour	PAC
OT - Stagehand - Over 40 hours ¹	\$12.75	-	per hour	
Stitcher	\$24.50	\$25.25	per hour	PAC
TOD Prem Stitcher	\$36.75	\$38.00	per hour	PAC
Truck Loader	\$24.50	\$25.25	per hour	PAC
TOD Prem Truck Loader	\$36.75	\$38.00	per hour	PAC
Trunk Crew	\$24.50	\$25.25	per hour	PAC
Wardrobe	\$24.50	\$25.25	per hour	PAC
TOD Prem Wardrobe	\$36.75	\$38.00	per hour	PAC
Weight Loader	\$24.50	\$25.25	per hour	PAC

¹No longer in use

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
TOD Prem Weight Loader	\$36.75	\$38.00	per hour	PAC
Wardrobe - Dryer	\$14.00	\$14.50	per day	PAC
Wardrobe - Dryer	\$56.00	\$58.00	per week	PAC
Wardrobe - Iron and Board	\$4.50	\$4.75	per day	PAC
Wardrobe - Iron and Board	\$18.00	\$19.00	per week	PAC
Wardrobe - Rolling Rack	\$4.50	\$4.75	per day	PAC
Wardrobe - Rolling Rack	\$18.00	\$19.00	per week	PAC
Wardrobe - Steamer	\$7.00	\$7.25	per day	PAC
Wardrobe - Steamer	\$28.00	\$29.00	per week	PAC
Wardrobe - Washer	\$14.00	\$14.50	per day	PAC
Wardrobe - Washer	\$56.00	\$58.00	per week	PAC
1 - 6' table + C/S	\$15.50	\$16.00	per day	PAC
1 - 6ft Narrow table + C/S	\$15.50	\$16.00	per day	PAC
1 - 8ft table + C/S	\$15.50	\$16.00	per day	PAC
24" Cocktail Table	\$6.00	\$6.25	per day	PAC
42" Cocktail Table	\$8.00	\$8.25	per day	PAC
6' Table	\$8.00	\$8.25	per day	PAC
60" Round Table	\$8.00	\$8.25	per day	PAC
6ft Narrow table	\$8.00	\$8.25	per day	PAC
8' Table	\$8.00	\$8.25	per day	PAC
Acrylic Podium	\$45.50	\$47.00	per day	PAC
Chair - Barstool	\$5.00	\$5.25	per day	PAC
Chair - Black Wire	\$3.00	\$3.25	per day	PAC
Chair - Blk/Grey	\$4.00	\$4.25	per day	PAC
Chair - Blue/Grey	\$4.00	\$4.25	per day	PAC
Chair - Boardroom	\$5.00	\$5.25	per day	PAC
Chair - Cocktail	\$6.00	\$6.25	per day	PAC
Chair - House Cloth	\$5.00	\$5.25	per day	PAC
Chair - Upholstered	\$3.75	\$4.00	per day	PAC
Coat Rack	\$7.00	\$7.25	per day	PAC
Dance Floor - Section	\$10.00	\$10.50	per day	PAC
Easel	\$3.00	\$3.25	per day	PAC
Flip Chart Stand	\$7.00	\$7.25	per day	PAC
Flip Chart Stand w/Pad	\$9.50	\$10.00	per day	PAC
Pipe & Drape - section	\$14.00	\$14.50	per day	PAC

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Projection Screen	\$14.00	\$14.50	per day	PAC
Table - Wood (3' x 3')	\$6.00	\$6.25	per day	PAC
Table - 36" Cocktail	\$7.00	\$7.25	per day	PAC
Table - Narrow 8 ft.	\$8.00	\$8.25	per day	PAC
Table - Serpentine	\$8.00	\$8.25	per day	PAC
Table Skirt	\$7.25	\$7.50	per day	PAC
Wooden Screen	\$5.00	\$5.25	per day	PAC
Sound Podium	\$308.00	\$318.00	per week	PAC
1 - 6' table + C/S	\$62.00	\$64.00	per week	PAC
1 - 8ft table + C/S	\$62.00	\$64.00	per week	PAC
42" Cocktail Table	\$32.00	\$33.00	per week	PAC
6' Narrow Table + C/S	\$62.00	\$64.00	per week	PAC
6' Table	\$32.00	\$33.00	per week	PAC
60" Round Table	\$32.00	\$33.00	per week	PAC
8' Table	\$32.00	\$33.00	per week	PAC
Acrylic Podium	\$182.00	\$188.00	per week	PAC
Chair - Barstool	\$20.00	\$21.00	per week	PAC
Chair - Black Wire	\$12.00	\$13.00	per week	PAC
Chair - Blk/Grey	\$16.00	\$17.00	per week	PAC
Chair - Blue/Grey	\$16.00	\$17.00	per week	PAC
Chair - Boardroom	\$20.00	\$21.00	per week	PAC
Chair - Cocktail	\$24.00	\$25.00	per week	PAC
Chair - House Cloth	\$20.00	\$21.00	per week	PAC
Chair - Upholstered	\$15.00	\$16.00	per week	PAC
Coat Rack	\$28.00	\$29.00	per week	PAC
Dance Floor - Section (Wk)	\$40.00	\$42.00	per week	PAC
Easel	\$12.00	\$13.00	per week	PAC
Flip Chart Stand	\$28.00	\$29.00	per week	PAC
Flip Chart Stand w/Pad	\$38.00	\$40.00	per week	PAC
Pipe & Drape - section	\$56.00	\$58.00	per week	PAC
Projection Screen	\$56.00	\$58.00	per week	PAC
Table - 24" Cocktail	\$24.00	\$25.00	per week	PAC
Table - 3 x 3 wood	\$24.00	\$25.00	per week	PAC
Table - 36" Cocktail	\$28.00	\$29.00	per week	PAC
Table - Narrow 8 ft.	\$32.00	\$33.00	per week	PAC

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Table - Serpentine	\$32.00	\$33.00	per week	PAC
Wooden Screen	\$20.00	\$21.00	per week	PAC
Sound Podium	\$77.00	\$79.50	per day	PAC
Table Cloth	\$7.25	\$7.50	per day	PAC
Setup BSS Display/Kiosk	\$257.50	\$265.25	each	PAC
PACH - Extra Cleaning Charge	\$634.00	\$653.25	per day	PAC
Kennedy Cleaning Services	\$127.25	\$131.25	each	PAC
PACH - Cleaning Services	\$254.25	\$262.00	each	PAC
House Security	\$21.50	\$22.25	per hour	PAC
Door Guard - Security	\$20.00	\$20.75	per hour	PAC
Security Officer - Security	\$46.75	\$48.25	per hour	PAC
RED HAT AMPHITHEATER				
Red Hat Amphitheater Fees				
CR Fees - TM Phone Sales	\$0.03	\$0.03	each	
Forklift Driver	\$24.50	\$25.25	per hour	
Gel Sheets	\$10.00	\$10.00	each	
Setup Personnel	\$24.50	\$25.25	per hour	
OT Rate - Rigger	\$36.75	\$38.00	per hour	
Truck Loader	\$24.50	\$25.25	per hour	
TOD Prem Truck Loader	\$36.75	\$38.00	per hour	
Carpenter	\$24.50	\$25.25	per hour	
18" Narrow Table	\$14.00	\$14.00	per day	
4' x 8' x 2' Riser	\$27.00	\$27.00	per day	
6' Table	\$6.00	\$6.00	per day	
72" Round Table	\$14.00	\$14.00	per day	
8' Skirted Table	\$10.00	\$10.00	per day	
Cocktail Table	\$14.00	\$14.00	per day	
Half Round Table	\$8.00	\$8.00	per day	
30" x 8' Table (w/C&S)	\$12.00	\$12.00	per event	
Security - Raleigh Police	\$65.00	\$70.00	per hour	
Shimmer Wall Color Change for Event	\$200.00	\$200.00	each	
Box Office Service Fees	\$0.30	\$0.30	each	
Box Office Ticket Fees	\$0.08	\$0.08	each	
Facility Ticket Fees	\$1.00	\$1.00	each	
CC Fees - Box Office Sales	\$0.03	\$0.03	each	

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
CC Fees - TM Phone Sales	\$0.04	\$0.04	each	
CR Fees - Box Office Sales	\$0.04	\$0.04	each	
Receptionist	\$14.00	\$14.50	per hour	
Dropcord 25'	\$30.00	\$30.00	per event	
Flatbed Dray Carts	\$25.00	\$25.00	per day	
Barricades	\$10.00	\$10.00	per event	
Pallet Jacks (Manual)	\$75.00	\$75.00	per day	
Fork Lift	\$100.00	\$100.00	per hour	
Genie Lift	\$500.00	\$500.00	per day	
Pallet Jacks (electric)	\$150.00	\$150.00	per day	
Scissor Lift	\$100.00	\$100.00	per hour	
TOD Prem House Forklift Driver	\$36.75	\$38.00	per hour	
Front of House Staff	\$12.75	\$13.25	per hour	
Front of House Supervisor	-	\$14.50	per hour	
Sound - Clear Com System	\$60.50	\$60.50	per day	
Sound - extra com station	\$6.50	\$6.50	per day	
Sound - Telex wireless intercom, 4 stations	\$250.00	\$250.00	per day	
Wired Internet	\$350.00	\$350.00	per event	
Piano	\$100.00	\$100.00	per day	
Followspot - Firing	\$65.00	\$65.00	per day	
Sound - extra com station	\$25.00	\$25.00	per week	
Sound - Telex wireless intercom, 4 stations/wk	\$900.00	\$900.00	per week	
Box Office Supervisor	\$45.00	\$45.00	per hour	
EMT Service Pkg (2 EMT + Ambulance)	\$105.00	\$105.00	per hour	
Box Office Cashier	\$14.00	\$14.50	per hour	
Production Supervisor	\$35.00	\$35.00	per hour	
Production Supervisor (OT)	\$52.50	\$52.50	per hour	
Electrician	\$35.00	\$35.00	per hour	
TOD Prem Electrician	\$52.50	\$52.50	per hour	
Fire Personnel	\$31.50	\$25.25	per hour	
Stagehand	\$24.50	\$25.25	per hour	
TOD Prem Stagehand	\$36.75	\$38.00	per hour	
Usher	\$12.75	\$13.25	per hour	
Runner	\$24.50	\$25.25	per hour	
Stage Manager	\$24.50	\$25.25	per hour	

Raleigh Convention Center Complex

	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Carpenter	\$24.50	\$25.25	per hour	
TOD Prem Carpenter	\$36.75	\$38.00	per hour	
Rigger	\$24.50	\$25.25	per hour	
Sound	\$30.00	\$30.00	per hour	
TOD Prem Sound	\$45.00	\$45.00	per hour	
Followspot Operator	\$24.50	\$25.25	per hour	
TOD Prem Followspot Operator	\$36.75	\$38.00	per hour	
Pipe & Drape 8' Section	\$15.00	\$15.00	per day	
Podium, Stand or Table Top	\$35.00	\$35.00	per day	
Rope & Stanchion (Per Set)	\$12.00	\$12.00	per day	
Serpentine Table	\$14.00	\$14.00	per day	
30" x 6' Table (w/C&S)	\$12.00	\$12.00	per event	
Lecturn - Standing	\$35.00	\$35.00	per day	
Lecturn - Table Top	\$35.00	\$35.00	per day	
Microphone	\$50.00	\$50.00	per day	
Microphone - wireless	\$95.00	\$95.00	per day	
Paging System	\$25.00	\$25.00	per day	
Sound Disconnect	\$50.00	\$50.00	per day	
Sound Monitors	\$75.00	\$75.00	per day	
VCR	\$40.00	\$40.00	per day	
Wireless Lapel Microphone	\$95.00	\$95.00	per day	
T Shirt Security	\$20.00	\$20.75	per hour	

Solid Waste Services

The Solid Waste Services Department 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.

Solid Waste Services fees are reviewed on an annual basis to ensure that costs align with expenses incurred from providing the service to residents. Staff proposes a \$1.50 monthly rate increase to solid waste collection. This change is reflected in the fee schedule for FY20.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>
SOLID WASTE SERVICES FEES				
Residential Services				
Recycling Collection Fee	Residential curbside service	\$2.60	\$2.60	per month
Solid Waste Collection Fee	Residential curbside service	\$12.95	\$14.45	per month
Special Load Fee	Residential curbside service	\$50	\$50	per load
Central Business District Services				
Recycling Collection Fee (CBD) - 1 day	1 day recycle only	\$2.60	\$2.60	per month
Solid Waste Collection Fee (CBD) - 6 day	6 day solid waste collection w/ recycling	\$93.30	\$102.30	per month
Solid Waste Collection Fee (CBD) - 7 day	7 day solid waste collection w/ recycling	\$108.85	\$119.35	per month
Solid Waste Collection Fee (CBD) - 1 day	1 day solid waste collection w/ recycling	\$15.55	\$17.05	per month
Recycling Collection Fee (CBD) - 6 day	6 day recycle only	\$50	\$50	per month
Recycling Collection Fee (CBD) - 7 day	7 day recycle only	\$58	\$58	per month
Tax Exempt Property Services				
Solid Waste Collection Fee (Tax Exempt Property)	Grandfathered non-profit, state, and county property	\$12.95	\$14.45	per month
Recycling Collection Fee (Tax Exempt Property)	Grandfathered non-profit, state, and county property	\$2.60	\$2.60	per month
Yard Waste Center				
Yard Waste Center Tip Fee ¹	Fees for YW material brought to the City's YWC	\$25	\$25	per ton
Materials				
Colored Wood Chips ²	Purchase of colored wood chips	\$50	\$50	per 2.5 yards
Colored Wood Chips ²	Purchase of colored wood chips	\$5	\$5	per bag
Compost ²	Purchase of compost	\$30	\$30	per 2.5 yards
Compost ²	Purchase of compost	\$3	\$3	per bag
Bulk Compost ²	Purchase of bulk compost	\$7	\$7	per cubic yard
Mulch or Wood Chips ²	Purchase of mulch or wood chips	\$25	\$25	per 2.5 yards
Mulch or Wood Chips ²	Purchase of mulch or wood chips	\$2	\$2	per bag
Bulk Mulch ²	Purchase of bulk mulch	\$7	\$7	per cubic yard
Recycling Bin	Purchase of recycling bin	\$6	\$6	per bin

¹\$6.25 tip fee minimum for residents; \$12.50 minimum for contractors

²Before sales tax price

Solid Waste Services

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>
Rollout Garbage Cart ³	Purchase of additional garbage cart	\$40	\$40	per cart
65 Gallon Rollout Recycling Cart ³	Purchase of additional recycling cart	\$42	\$42	per cart
95 Gallon Rollout Recycling Cart ³	Purchase of additional recycling cart	\$48	\$48	per cart

³First residential cart is free

Transportation Department

The Parking Division manages the City's parking operations and assets and strives to improve parking opportunities to meet the needs of continued growth and development. Proposed daily, monthly, and special events parking rate increases are meant to begin aligning rates with the market. These rate adjustments, if approved, would become effective on July 1, 2019. All other rates remain unchanged for FY20.

The Traffic Engineering Division works to ensure safe and efficient flow of traffic through the oversight of traffic signals, traffic signs and markings, and the elimination of vision obstructions. Fees in this area are associated with street signs and right-of-way closures. No changes are proposed for FY20.

The Transportation Department's Transit Program administers the City of Raleigh's public transportation system. No changes are proposed in transit-related fees for FY20. Bus shelter fees are being added to the fee schedule in FY20. If a developer along a transit route is unable to include a transit shelter in their design for reasons including, topography, space limitations, or other reasons, then the developer can contribute funds to the city to construct a transit shelter elsewhere in the transit network.

With the opening of Raleigh Union Station, new fees for space rental were adopted by Council mid-year in FY19. No changes are proposed for FY20.

Thoroughfare fees are indexed on an annual bases using the Engineering News-Record (ENR). The ENR annual change is 3.0%. These fees have been updated to include the annual increase for FY20.

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
PARKING					
Daily Rate					
Off-Street Transient (Blount St. Deck, Cabarrus Deck, City Center Deck, Moore Square Deck, Municipal Deck, Wilmington St. Deck)	parking space (first 15 minutes free)	\$2.00	\$1.50/hr. first 4 hrs. \$2.00/hr. to max	per hour	
		\$12.00	\$14.00	per day max	
Off-Street Transient (Underground Deck, Performing Arts Center Deck)	parking space (first 15 minutes free)	\$3.00	\$3.00	per hour	
		\$12.00	\$15.00	per day max	
City Market Surface Lot	parking space	\$1.00	\$1.00	per hour, daytime on weekdays	
		\$8.00	\$8.00	per day max	
		\$5.00	\$5.00	per day, weekends	
On-Street Parking - All Districts	parking space	\$1.00	\$1.25	per hour	
		\$1.25	\$1.50	per hour	
		\$9.00	\$11.25	per day max	
		\$11.25	\$13.50	per day max	
Night Parking					
After 5pm at City decks	parking space 5pm - 7am	\$5.00	\$5.00	per night	
Special Events Parking					
Special Event Parking at City decks	parking space	\$7.00	\$10.00	per day	

Transportation Department

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Monthly Unreserved					
Municipal Deck	Cost for unreserved spot in City parking deck	\$110	\$125	per month	
Performing Arts Deck	Cost for unreserved spot in City parking deck	\$115	\$125	per month	
Moore Square	Cost for unreserved spot in City parking deck	\$110	\$125	per month	
Wilmington Street	Cost for unreserved spot in City parking deck	\$110	\$125	per month	
City Center	Cost for unreserved spot in City parking deck	\$115	\$125	per month	
Blount Street	Cost for unreserved spot in City parking deck	\$110	\$125	per month	
Cabarrus	Cost for unreserved spot in City parking deck	\$110	\$125	per month	
Underground Deck	Cost for unreserved spot in City parking deck	\$115	\$125	per month	
City Market Surface Lot	parking space	\$68	\$80	per month	
E. Hargett Lot	parking space	\$45	\$60	per month	
E. Martin Lot	parking space	\$45	\$60	per month	
Monthly Reserved					
Municipal Deck	parking space	\$160	\$190	per month	
Moore Square	parking space	\$160	\$190	per month	
Wilmington Street	parking space	\$160	\$190	per month	
City Center	parking space	\$173	\$190	per month	
Blount Street	parking space	\$160	\$190	per month	
Cabarrus	parking space	\$160	\$190	per month	
Underground Deck	parking space	\$173	\$190	per month	
Performing Arts Deck	parking space	\$173	\$190	per month	
Other Permits					
Extraordinary Impact On-Street Reservation	Standard vehicles (up to 5 calendar days)	\$100	\$100	Vehicle with 4 wheels	
	Oversize vehicles (up to 5 calendar days)	\$200	\$200	Vehicles over 4 wheels	
Residential Permit Decal		\$20	\$20	per year	
Residential Permit Guest Passes	Book of 10 guest passes	\$5	\$5	per book	
Valet Permit		\$100	\$100	per permit	
Musician Loading Zone Permit		\$25	\$25	per permit	
STREETS					
Street Name Change		\$294	\$300	per street name change	CPI
Street Right of Way Closure	The permanent closure of a publicly dedicated right-of-way has an application fee which is paid through Development Services. This process is open to adjacent property owners who wish to close streets or rights-of-way that are no longer in use, or associated with an adjacent development activity	\$294	\$300	per petition	CPI
Streets Signs	Fee developer pays for installation of street signs based on linear feet of newly constructed streets	\$0.62	\$0.63	per linear foot	CPI

Transportation Department

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Street Assessments					
Residential Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	\$32	\$32	per LF of abutting frontage	
Commerical Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	\$64	\$64	per LF of abutting frontage	
Petitioned Resurfacing	Applies to petitioned resurfacing of substandard City of Raleigh streets	\$8.50	\$8.50	per LF of abutting frontage	
TRANSIT					
Transit Shelter -Design	Surveying	-	\$1,555	per petition	
	Site Design	-	\$3,800	per petition	
	NCDOT Coordination	-	\$1,200	per petition	
	Construction Administration	-	\$900	per petition	
	Direct Expenses	-	\$50	per petition	
Transit Shelter - Construction	Construction of large pad for large shelter - 15 ft. x 20 ft.	-	\$9,773	per petition	
	Construction of slim pad for slim shelters - 6 ft. x 20. ft size	-	\$5,399	per petition	
	Brasco Bus Shelter (Full size)	-	\$5,675	per petition	
	Brasco Bus Shelter (Slim size)	-	\$4,950	per petition	
	36 Gallon Trash Receptacle concrete mounted	-	\$900	per petition	
	22 Gallon Trash Receptacle pole mounted	-	\$162	per petition	
	Four foot metal bench with a center support handle	-	\$500	per petition	
	Six Foot metal bench with a center support handle	-	\$900	per petition	
	Eight Foot Metal bench with a center support handle	-	\$1,250	per petition	
	Solar Light	-	\$1,600	per petition	
GoRaleigh Fares	Single Ride Fare	\$1.25	\$1.25	per ride	
	Single Ride Discount Fare	\$0.60	\$0.60	per ride	
	Access Single Ride	\$2.50	\$2.50	per ride	
UNION STATION					
Raleigh Union Station Rental					
Raleigh Union Station Facility Rental	Weekend Event Usage Fee - 4 hrs.	\$4,500	\$4,500	per 4 hour event	
	Weekday Non-Profit Event Usage Fee - 4hrs (Mon-Thurs)	\$2,500	\$2,500	per 4 hour event	
	Additional Hour Green Room per event with other rentals	\$200	\$200	per event with other rentals	
	Upper Mezzanine Terrace per event with other rentals	\$500	\$500	per event with other rentals	
	Security Deposit Weekend	\$1,000	\$1,000	required, min fee per event.	
	Security Deposit Weekday	\$500	\$500	required, min fee per event.	

Transportation Department

<u>Fee Description</u>		<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
	Security Officer(s)	\$35	\$35	as needed, per renter	
	Cleaning Fee	\$275	\$275	required, min fee per event.	
THOROUGHFARE FEES					
Residential Single Family					
Single family Less than 1,000 sq. ft.		\$1,417	\$1,460	per unit	ENR
Single family 1000 - 1,999 sq. ft.		\$1,683	\$1,734	per unit	ENR
Single family 2000 - 2,999 sq. ft.		\$1,867	\$1,924	per unit	ENR
Single family 3000 - 3,999 sq. ft.		\$2,008	\$2,069	per unit	ENR
Single family 4000 - 4,999 sq. ft.		\$2,121	\$2,185	per unit	ENR
Single family >5,000 sq. ft.		\$2,269	\$2,337	per unit	ENR
Multi-family dwellings		\$1,248	\$1,286	per unit	ENR
Retirement community		\$524	\$540	per unit	ENR
Hotel/motel ¹		\$1,781	\$1,835	per room	ENR
Commercial					
Retail/Commercial ²		\$3,031	\$3,123	per 1,000 sq. ft. of floor area gross	ENR
Retail uses that include sale of motor fuels to public minimum		\$6,733	\$6,937	per vehicle fueling station	ENR
Office		\$2,311	\$2,381	per 1,000 sq. ft. of floor area gross	ENR
Industrial/manufacturing/agricultural		\$1,461	\$1,505	per 1,000 sq. ft. of floor area gross	ENR
Warehouse		\$840	\$865	per 1,000 sq. ft. of floor area gross	ENR
Mini-warehousing		\$424	\$437	per 1,000 sq. ft. of floor area gross	ENR
Institutional					
Church/Synagogue/Mosque/Temple		\$1,166	\$1,201	per 1,000 sq. ft. of floor area gross	ENR
Elementary, Middle and High Schools		\$425	\$438	per 1,000 sq. ft. of floor area gross	ENR
College/university		\$4,651	\$4,792	per 1,000 sq. ft. of floor area gross	ENR
Daycare facilities		\$3,217	\$3,314	per 1,000 sq. ft. of floor area gross	ENR

¹Hotels 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).

²For 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. A standard based on square footage excludes heated interior pedestrian walkways within a shopping center when all of the following are met:

- a.) The shopping center contains at least three commercial uses listed in the Allowed Principle Use Table in UDO Sec. 6.1.4.
- b.) The shopping center may contain more than one lot and other uses allowed in the applicable zoning district.
- c.) The shopping center is at least 2 ½ acres in size.d. The shopping center contains at least 25,000 square feet of gross floor area as defined in UDO Article 12.2

Transportation Department

<u>Fee Description</u>	<u>Prior Year</u>	<u>Adopted</u>	<u>Unit of Measure</u>	<u>Indices</u>
Hospital/medical care facilities	\$3,690	\$3,802	per 1,000 sq. ft. of floor area gross	ENR
Nursing Home/Group Quarters	\$1,038	\$1,069	per 1,000 sq. ft. of floor area gross	ENR
Cemetery	\$801	\$825	per acre	ENR
Passenger Transportation facility	\$840	\$865	per 1,000 sq. ft. of floor area gross	ENR
Emergency Service facility	\$840	\$865	per 1,000 sq. ft. of floor area gross	ENR
Recreational				
Golf course	\$6,046	\$6,230	per hole	ENR
Public parks ³	\$272	\$280	per acre	ENR
Stadiums/coliseums/race tracks	\$105	\$109	per seat	ENR
General recreation/all other ⁴	\$284	\$293	per parking space	ENR
Alternative Throughfare and Collector Street Fee Calculation				
Cost/VMT	\$149.84	\$154.38	per vehicle mile traveled	ENR

³Specialized 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.

⁴A 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.

ORDINANCE NO. 2019 – 956

Budget Ordinance for Fiscal Year 2019-20

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, 2019**, 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 \$61,336,538,000 and an estimated rate of collection of ninety-nine point eighty percent (99.80%).

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, 2019**, 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, 2019**, 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, 2019 and ending June 30, 2020, according to the following schedules:

General Fund

Revenues:

Property Taxes	\$	271,397,829	
Sales Tax Revenues		106,600,000	
From Interfund Revenue Reimbursement		23,851,011	
Intergovernmental Revenues		49,793,668	
Licenses, Fees and Other Revenues		49,669,429	
From Fund Balance		13,000,000	
Interest Income		4,000,000	
Special Reserves		679,000	
General Fund Revenue Total	\$		518,990,937

General Fund Expenditure Total	\$ 518,990,937
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Economic Development Fund**Revenues:**

From General Fund	\$ 1,118,828
Interest on Investments	10,000

Economic Development Fund Revenue Total	\$ 1,128,828
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Economic Development Fund Expenditure Total	\$ 1,128,828
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Revolving Fund**Revenues:**

From Fees and Contributions	\$ 5,382,022
From Fund Balance	3,312,009

Revolving Fund Revenue Total	\$ 8,694,031
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Revolving Fund Expenditure Total	\$ 8,694,031
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General Debt Service Fund**Revenues:**

From General Fund	\$ 70,555,556
From Street Facility Fee Fund	3,225,856
From Park Acquisition Facility Fee Fund	1,695,067
From Housing Bond Fund	400,000
From Housing Development Fund	28,684
Interest on Investments	1,976,538

General Debt Service Fund Revenue Total	\$ 77,881,701
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General Debt Service Fund Expenditure Total	\$ 77,881,701
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Public Utilities Fund**Revenues:**

User Fees	\$ 217,240,123
Other Revenues	330,000
Interest Income	4,357,993
From Fund Balance	22,900,000
From Other Funds	3,258,305

Public Utilities Fund Revenue Total	\$ 248,086,421
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Public Utilities Fund Expenditure Total	\$ 248,086,421
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Water Infrastructure Fund**Revenues:**

From Infrastructure Replacement Fees	\$ 4,655,000
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Water Infrastructure Fund Revenue Total	\$ 4,655,000
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Water Infrastructure Fund Expenditure Total	\$ 4,655,000
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Sewer/Reuse Infrastructure Fund**Revenues:**

From Infrastructure Replacement Fees	\$	13,050,000	
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Sewer/Reuse Fund Revenue Total			\$ 13,050,000
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Sewer/Reuse Fund Expenditure Total			\$ 13,050,000
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Watershed Protection Fund**Revenues:**

From Watershed Protection Fees	\$	2,250,000	
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Watershed Protection Fund Revenue Total			\$ 2,250,000
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Watershed Protection Fund Expenditure Total			\$ 2,250,000
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Utility Debt Service Fund**Revenues:**

From Public Utility Funds	\$	63,600,000	
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From Fund Balance		1,000,000	
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Assessments		470,000	
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Interest on Investments		103,732	
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Utility Debt Service Fund Revenue Total			\$ 65,173,732
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Utility Debt Service Fund Expenditure Total			\$ 65,173,732
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Water Capital Facility Fee Fund**Revenues:**

Water Capital Facility Fees	\$	7,000,000	
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Water Capital Facility Fees Fund Revenue Total			\$ 7,000,000
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Water Capital Facility Fees Fund Expenditure Total			\$ 7,000,000
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Sewer Capital Facility Fee Fund**Revenues:**

Sewer Capital Facility Fees	\$	7,600,000	
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Sewer Capital Facility Fee Fund Revenue Total			\$ 7,600,000
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Sewer Capital Facility Fee Fund Expenditure Total			\$ 7,600,000
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Solid Waste Fund**Revenues:**

Residential Solid Waste Fees	\$	22,265,515	
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From General Fund		6,430,000	
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From Other Funds		185,471	
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Recycling Revenues		6,000,000	
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Yard Waste Center Revenues		550,000	
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From Fund Balance		271,214	
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Other Income		2,195,716	
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Solid Waste Fund Revenue Total			\$ 37,897,916
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Solid Waste Fund Expenditure Total		\$	37,897,916
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Solid Waste Debt Service Fund**Revenues:**

From Solid Waste Fund	\$	1,845,674	
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Solid Waste Debt Service Fund Revenue Total		\$	1,845,674
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Solid Waste Debt Service Fund Expenditure Total		\$	1,845,674
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Public Transit Fund**Revenues:**

State Grants	\$	1,997,112	
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From General Fund		19,580,136	
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Farebox Fees and Passenger Revenues		6,186,032	
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Wake Transit Plan Revenues		16,253,862	
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From Fund Balance		700,000	
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From Other Funds		29,393	
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Other Income		505,000	
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Public Transit Fund Revenue Total		\$	45,251,535
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Public Transit Fund Expenditure Total		\$	45,251,535
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Parking Facilities Fund - Operating**Revenues:**

Parking Fees and Other Charges	\$	18,652,699	
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From Fund Balance		1,156,520	
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From Other Funds		82,435	
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Interest Income		23,000	
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Parking Facilities Fund Revenue Total		\$	19,914,654
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Parking Facilities Fund Expenditure Total		\$	19,914,654
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Parking Debt Service Fund**Revenues:**

Interest Income	\$	12,500	
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From Parking Operations		6,190,133	
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From Fund Balance		1,300,000	
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Parking Debt Service Fund Revenue Total		\$	7,502,633
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Parking Debt Service Fund Expenditure Total		\$	7,502,633
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Stormwater Management Fund**Revenues:**

From Other Income	\$	75,000	
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From Other Funds		116,772	
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Stormwater Utility Fees		22,793,028	
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Other Fees and Penalties		671,894	
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From Fund Balance		1,635,380	
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Stormwater Management Fund Revenue Total	\$ 25,292,024
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Stormwater Management Fund Expenditure Total	\$ 25,292,024
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Street Facility Fees Fund**Revenues:**

Street Facility Fees	\$ 5,725,856
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Street Facility Fees Fund Revenue Total	\$ 5,725,856
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Street Facility Fees Fund Expenditure Total	\$ 5,725,856
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Park Acquisition – Facility Fees Fund**Revenues:**

Park Acquisition Facility Fees	\$ 2,645,067
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Facility Fee Fund Revenue Total	\$ 2,645,067
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Facility Fee Fund Expenditure Total	\$ 2,645,067
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RCCC/PAC Operations Fund**Revenues:**

Intergovernmental	\$ 1,000,000
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From General Fund	1,872,688
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From Other Funds	142,344
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From Conv Ctr Financing Fund	3,562,436
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Program Income & Fees	13,362,403
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RCCC & PAC Operations Revenue Total	\$ 19,939,871
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RCCC & PAC Operations Fund Expenditure Total	\$ 19,939,871
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New Convention Center Debt Service Fund**Revenues:**

From Fund Balance	\$ 346,997
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From Debt Service Fund	\$1,448,540
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From Conv Ctr Financing Fund	18,475,634
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New Convention Center Debt Service Fund Revenue Total	\$ 20,271,171
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New Convention Center Debt Service Fund Expenditure Total	\$ 20,271,171
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Convention Center Financing Fund**Revenues:**

Occupancy/Food Tax	\$ 33,683,765
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Interest Income	1,571,643
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Convention Center Financing Fund Revenue Total	\$ 35,255,408
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Convention Center Financing Fund Expenditure Total	\$ 35,255,408
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Walnut Creek Amphitheatre Operating Fund**Revenues:**

Amphitheatre Rent	\$	1,372,298		
Other Income		10,000		
Walnut Creek Amphitheatre Operating Fund Revenue Total			\$	1,382,298
Walnut Creek Amphitheatre Operating Fund Expenditure Total			\$	1,382,298
<u>Emergency Telephone System Fund</u>				
Revenues:				
Raleigh/Wake Emergency Telephone	\$	2,603,702		
From Fund Balance		200,000		
Emergency Telephone System Fund Revenue Total			\$	2,803,702
Emergency Telephone System Fund Expenditure Total			\$	2,803,702
<u>Housing Development – Operating Fund</u>				
Revenues:				
From General Fund		1,203,700		
Program Income		52,600		
Housing Development-Operating Fund Revenue Total			\$	1,256,300
Housing Development-Operating Fund Expenditure Total			\$	1,256,300
<u>Community Development Block Grant Fund</u>				
Revenues:				
Federal Grants	\$	3,136,516		
Proceeds from Sale of Property		400,000		
Program Income & Fees		300,000		
Community Development Block Grant Fund Revenue Total			\$	3,836,516
Community Development Block Grant Fund Expenditure Total			\$	3,836,516
<u>HOME Grant Fund</u>				
Revenues:				
Federal Grants	\$	1,408,766		
Program Income		799,600		
Rental Income		30,400		
Home Grant Fund Revenue Total			\$	2,238,766
Home Grant Fund Expenditure Total			\$	2,238,766
<u>Emergency Solution Grant Fund</u>				
Revenues:				
Federal Grants	\$	272,027		
Emergency Solution Grant Fund Revenue Total			\$	272,027
Emergency Solution Grant Fund Expenditure Total			\$	272,027

Grants Fund**Revenues:**

County Grants	\$	99,931
State Grants		69,000
State Match		155,052
Federal Grants		1,449,243
In Kind Contribution – City		19,232
From Fund 100 for Grants Match		103,271
From Transit Operations Fund		379,929

Grants Fund Revenue Total **\$ 2,275,658**

Grants Fund Expenditure Total **\$ 2,275,658**

Transit CAMPO Fund**Revenues:**

Federal Grants	\$	2,524,055
Other Match		582,408
From General Fund		248,605
Wake Transit Plan Revenues		740,000

Transit CAMPO Fund Revenue Total **\$ 4,095,068**

Transit CAMPO Fund Expenditure Total **\$ 4,095,068**

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	\$	4,3700,00
User Charges-Risk Mgmt./Other Insurance		3,915,499
From Fund Balance		4,900,000
Interest on Investments		757,734

Risk Management Revenue Total **\$ 13,943,233**

Risk Management Expenditure Total **\$ 13,943,233**

Internal Service Fund – Health/Dental Trust**Revenues:**

City Contribution-All Funds: Health Trust	\$	38,754,282
Employees Contribution-Health Trust		7,908,306
From Fund Balance		750,000
City Contribution-All Funds: Dental Trust		2,758,251
Employees Contribution-Dental Trust		696,943

Health/Dental Trust Revenue Total **\$ 50,867,782**

Health/Dental Trust Expenditure Total **\$ 50,867,782**

Internal Service Fund – Other Post Employment Benefits Trust**Revenues:**

City Contribution Health-All Funds	\$	17,138,905
Retiree Contribution Health		1,938,391

City Contribution Group Life-All Funds	176,194		
City Contribution Medicare Supplement-All Funds	706,315		
Retiree Contribution Medicare Supplement	800,000		
Other Post Employment Benefits Trust Revenue Total		\$	20,759,805

Other Post Employment Benefits Trust Expenditure Total		\$	20,759,805
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Internal Service Fund – Equipment Funds

Revenues:

Equipment Use Charges	\$	15,663,992	
Transfer from Other Funds		2,393,528	
Bond Proceeds		16,554,083	
Equipment Fund Revenue Total			\$ 34,611,603

Equipment Fund Expenditure Total		\$	34,611,603
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Internal Service Fund – Vehicle Fleet Services

Revenues:

Maintenance and Operation	\$	17,056,680	
Auction Sales		14,800	
Miscellaneous Revenues		8,000	
Vehicle Fleet Services Revenue Total			\$ 17,079,480

Vehicle Fleet Services Expenditure Total		\$	17,079,480
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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. The individual fees and charges listed within the City of Raleigh Fee Schedule (the "Schedule") are authorized and approved in the amounts set forth in the Schedule.

Section 9. That the document titled "FY2020 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 10. That effective **July 1, 2019**, the Pay & Classification Plan is amended to incorporate all personnel actions such as reclassifications recommended by the Human Resources department and approved by the City Manager, including pay and salary, compensation for vehicles, clothing and other related items. Funding for the Plan and compensation items is included in the various departments as appropriate.

Section 11. That water and sewer rates are hereby authorized as set forth in Ordinance No. 2019-958 establishing a schedule of rates, charges and rents for water and sewer services.

Section 12. 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 13. If this ordinance or application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of the ordinance which shall be given separate effect and to this end the provisions of this ordinance are declared severable.

Section 14. That this ordinance shall become effective on July 1, 2019.

Adopted: June 10, 2019

Effective: July 1, 2019

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Jennifer Stevens
Jackie Taylor

ORDINANCE NO. 2019 – 957

Project Ordinance for Fiscal Year 2019-20

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	\$	21,800,000
From Water Infrastructure Fund		4,655,000
From Watershed Protection Fund		2,250,000

Water Capital Projects Fund Revenue Total \$ **28,705,000**

Water Capital Projects Fund Expenditure Total \$ **28,705,000**

Sewer Capital Projects Fund

Revenues:

From Public Utilities Fund	\$	47,400,000
From Sewer Infrastructure Replacement Fund		13,050,000

Sewer Capital Projects Fund Revenue Total \$ **60,450,000**

Sewer Capital Projects Fund Expenditure Total **60,450,000**

Parking Facilities Fund – Projects

Revenues:

From Parking Operations	\$	2,357,000
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Parking Facilities Fund Projects Revenue Total \$ **2,357,000**

Parking Facilities Fund Projects Expenditure Total \$ **2,357,000**

Stormwater Utility Capital Projects Fund

Revenues:

From Stormwater Utility Fund	\$	7,900,000
Interest on Investments		200,000

Stormwater Utility Capital Projects Fund Revenue Total \$ **8,100,000**

Stormwater Utility Capital Projects Fund Expenditure Total \$ **8,100,000**

Housing Development – Projects Fund

Revenues:

From General Fund	\$	6,177,000
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Housing Development-Projects Fund Revenue Total	\$	6,177,000
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Housing Development-Projects Fund Expenditure Total	\$	6,177,000
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Technology Capital Projects Fund**Revenues:**

From General Fund	\$	1,466,735
From Transit Fund		4,065
From Parking Operations		12,195
From Convention Center Operations		35,230
From Housing Development Fund		2,710
From Vehicle Fleet Services Fund		24,390
From Public Utilities Fund		214,090
From Stormwater Services Fund		36,585

Technology Capital Projects Fund Revenue Total	\$	1,796,000
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Technology Capital Projects Fund Expenditure Total	\$	1,796,000
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Capital Projects - Miscellaneous**Revenues:**

From General Fund	\$	4,295,250
Fund Balance		12,501,000

Capital Projects - Misc. Fund Revenue Total	\$	16,796,250
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Capital Projects - Misc. Fund Expenditure Total	\$	16,796,250
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Raleigh Union Station Project Fund**Revenues:**

From General Fund	\$	100,000
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Raleigh Union Station Project Fund Revenue Total	\$	100,000
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Raleigh Union Station Project Fund Expenditure Total	\$	100,000
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Street Improvement Fund**Revenues:**

Fund Balance	\$	190,560
Permit Fees		500,000
From Street Facilities Fees		2,500,000
From General Fund		10,175,000
Street Assessments		350,000
Federal Grants		1,600,000

Street Improvement Fund Revenue Total	\$	15,315,560
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Street Improvement Fund Expenditure Total	\$	15,315,560
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Park Improvement Fund

Revenues:

From Revolving Fund	\$	100,000
From General Fund		4,070,000
From Park Acquisition Facility Fees Fund		950,000

Park Improvement Fund Revenue Total **\$ 5,120,000**

Park Improvement Fund Expenditure Total **\$ 5,120,000**

Walnut Creek Capital Improvement Fund**Revenues:**

Amphitheater Rent	\$	30,000
Amphitheater Naming Rights		170,000

Walnut Creek Capital Improvement Fund Revenue Total **\$ 200,000**

Walnut Creek Capital Improvement Fund Expenditure Total **\$ 200,000**

Conv Ctr/Mem Aud Project Fund**Revenues:**

From Convention Center Financing Fund	\$	500,000
From Walnut Creek Amphitheater Fund		1,105,000

Conv Ctr/Mem Aud Project Fund Revenue Total **\$ 1,605,000**

Conv Ctr/Mem Aud Project Fund Expenditure Total **\$ 1,605,000**

New Conv Ctr Complex Fund**Revenues:**

From Convention Center Financing Fund	\$	2,709,000
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New Conv Ctr Complex Fund Revenue Total **\$ 2,709,000**

New Conv Ctr Complex Fund Expenditure Total **\$ 2,709,000**

Public Transit Project - TPAC Fund**Revenues:**

Wake Transit Tax Revenues	\$	37,192,927
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Public Transit Project – TPAC Fund Revenue Total **\$ 37,192,927**

Public Transit Project – TPAC Fund Expenditure Total **\$ 37,192,927**

Public Transit Projects Fund**Revenues:**

From General Fund	\$	1,546,688
Federal Grants		8,966,752
Donations/Contributions		150,000

Public Transit Projects Fund Revenue Total **\$ 10,663,440**

Public Transit Projects Fund Expenditure Total **\$ 10,663,440**

Section 2. That the following amounts are hereby appropriated for bond projects from previously

unobligated bond funding for the fiscal year beginning July 1, 2019 and ending June 30, 2020 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 \$ 9,015,000

Water Revenue Bond Fund Revenue Total \$ 9,015,000

Water Revenue Bond Fund Expenditure Total \$ 9,015,000

Sewer Revenue Bond Fund

Revenues:

Bond Proceeds \$ 82,700,000

Sewer Revenue Bond Revenue Total \$ 82,700,000

Sewer Revenue Bond Expenditure Total \$ 82,700,000

Miscellaneous Capital Project Bond Fund

Revenues:

Bond Proceeds \$ 17,235,000

Fund Balance 314,000

From Miscellaneous Capital Project Fund 12,501,000

Miscellaneous Capital Project Bond Fund Revenues \$ 30,050,000

Miscellaneous Capital Project Bond Fund Expenditures \$ 30,050,000

Street Bond Fund

Revenues:

Bond Proceeds \$ 54,083,400

Fund Balance 480,000

Street Bond Fund Revenue Total \$ 54,563,400

Street Bond Fund Expenditure Total \$ 54,563,400

Parks Capital Bond Fund

Revenues:

Bond Proceeds \$ 7,925,000

Parks Capital Bond Fund Revenue Total \$ 7,925,000

Parks Capital Bond Fund Expenditure Total \$ 7,925,000

Housing Bond Fund

Revenues:

Bond Proceeds \$ 4,700,000

Program Income 1,000,000

Miscellaneous Revenues 275,000

Fund Balance 1,532,285

Housing Bond Reserve Fund Revenue Total \$ **7,507,285**

Housing Bond Reserve Fund Expenditure Total \$ **7,507,285**

Section 3. That the document titled "*Proposed Capital Improvement Program FY2020-FY2024*" 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 FY2019-2020 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. If this ordinance or application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of the ordinance which shall be given separate effect and to this end the provisions of this ordinance are declared severable.

Section 9. This ordinance shall become effective on July 1, 2019.

Adopted: June 10, 2019

Effective: July 1, 2019

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Jackie Taylor
Jennifer Stevens

ORDINANCE NO. 2019- 958

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, 2019 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	\$ 7.61	\$ 15.22	\$ 4.50
3/4	10.41	20.82	6.75
1	15.97	31.94	11.25
1-1/2	29.88	59.76	22.50
1-1/2 Fire*	7.61	NA	4.50
2 Fire*	7.61	NA	4.50
2	46.56	93.12	36.00
3	91.08	182.16	72.00
4	141.14	282.28	112.50
6	280.21	560.42	225.00
8	447.11	894.22	360.00
10	641.81	1,283.62	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)	Unit Rate Per CCF of Water	
	Inside City Limits	Outside City Limits
All Usage	\$4.53	\$9.06

3. Rates (including billing charges) for residential units without metered water (per dwelling unit):

Inside City Limits \$43.82/Mo. for services inclusive of Admin. Costs and Infrastructure Replacement Charges.

Outside City Limits \$83.14/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	\$0.274/Lb of BOD
(3)	Applicable to all SS	\$0.254/Lb of SS
(4)	Applicable to all TN	\$1.078/Lb of TN
(5)	Applicable to all TP	\$3.845 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 \$15.00

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, 2019.

Adopted: June 10, 2019

Effective: July 1, 2019

Distribution:

Department Heads	
Budget and Management Services	
Finance:	Bradsher
Public Utilities:	Massengill, Waldroup, Wheeler, Lynch, Brower, Alford, Ray, Vasquez
Planning:	Bowers, Crane, Saa
Development Svcs:	Hosey, Dolikhani
Engineering Svcs:	Kelly
Transportation:	Moore
City Attorney:	Seymour, Hargrove-Bailey
Transcription Svcs:	Taylor

ORDINANCE NO. 2019 – 959

**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, 2019, 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, 2019	
Late Charge	\$5.00
Reprint Bill – Per Bill	\$1.00
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	\$50.00
Meter Set Return Trip Charge	\$50.00
Meter Test Charge - Small Meter	\$50.00
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	\$9.95
Hydrant Meter Fees	
Hydrant (5/8") Meter Deposit	\$500.00
Hydrant (3") Meter Deposit	\$500.00
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 5/8" (1/2" backflow) estimate 25ccf on bill equals \$167.50/month.	\$167.50/month

Unreported Monthly Hydrant Meter Readings 3" (2" backflow) estimate 100ccf on bill equals \$670.00/month.	\$670.00/month
Charge to rebill an estimated charge per Month.	\$50.00/month
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" x Close Brass Nipple	\$10.00
2 ½" x 10' Hose	\$130.00
2" RPZ Backflow Assembly	\$440.00
3" X 2 ½" FRAL Brass Coupling	\$275.00
3" Meter only, E-Coder	\$910.00
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 only, E-Coder	\$195.00
½" RPZ Backflow Assembly	\$290.00
Adjustable Hydrant Wrench	\$65.00
5/8" Meter, E-Coder and ½" RPZ Backflow Assembly	\$485.00
2" CONBRACO Repair Kit	\$175.00
½" CONBRACO Repair Kit	\$125.00
Accessories bag for 5/8" Meter/RPZ and Backflow Assembly	\$235.00
Accessories bag for 3" Meter/RPZ and Backflow Assembly	\$425.00
3" Hydrant Meter Gasket	\$10.00
3.340 X 6 FNH X 2" Adapter for 5/8" Meter	\$75.00
Gear duffel bag, 30"	\$65.00
Hose Bibb, Brass, ½"	\$5.00
Adapter, fire hose, 2 ½" x 2 ½", FNST x MRAL	\$50.00
Adapter, fire hose, 2 ½" x 2" MNST x MIP	\$75.00

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, 2019.

ADOPTED: June 10, 2019
EFFECTIVE: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, N. Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
Transcription Svcs: Taylor

ORDINANCE NO. 2019 – 960

**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	\$ 206.00	\$50.00
1- inch	286.00	50.00
1-1/2-inch	497.00	50.00
2-inch	608.00	50.00
4-inch	3,522.00	50.00
6-inch	5,238.00	50.00
6-inch w/fire protection	9,423.00	50.00
8-inch	4,488.00	50.00
8-inch w/fire protection	11,187.00	50.00
10-inch Protectus III	15,621.00	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, 2019.

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 10, 2019

EFFECTIVE: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019 – 961

**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*	\$4,580.00
1-inch water*	4,800.00
3/4-inch split water (new application)	598.00
3/4-inch split water (existing application)	1,236.00
1-inch split water (new application)	1,018.00
1-inch split water (existing application)	1,438.00
4- inch sewer service*	5,708.00

* 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 or curb. When no curb exists, the measurement shall be marked from the edge of pavement.

Sewer Only Disconnection Fee	\$1,507.00
Sewer Only Reconnection Fee	\$1,507.00

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, 2019.

ADOPTED: June 10, 2019

EFFECTIVE: July 1, 2019

Distribution: Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower, Alford,
Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019 – 962

**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-three dollars (\$43.00)/lineal foot

Eight-inch: Fifty-two dollars (\$52.00)/lineal foot

Sewer mains:

Eight-inch: Fifty-six dollars (\$56.00)/lineal foot

Ten-inch: Seventy-three dollars (\$73.00)/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, 2019.

ADOPTED: June 10, 2019

EFFECTIVE: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019 – 963

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES, TO CHANGE 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 *City* inspectors. A sewer main extension inspection fee of one-dollar (\$1.00) per linear foot *shall* be collected by the Raleigh Department of Public Utilities for closed circuit television (CCTV) inspection of each sewer main extension project at the time of permit application. 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 of five hundred dollars (\$500.00) for re-inspections that are 500 linear feet or less, for each attempted re-inspection. Sewer main re-inspections greater than 500 linear feet *shall* be charged one dollar (\$1.00) per linear foot, for each attempted re-inspection.

A water and sewer service connection inspection fee of ninety-three dollars (\$93.00) *shall* be collected for each *water and sewer service stub*.

Section 2. This ordinance shall become effective July 1, 2019.

ADOPTED: June 10, 2019

EFFECTIVE: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019 - 964

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH CODE OF ORDINANCES,
PART 8, ARTICLE B, WATER AND SEWER EXTENSION POLICIES TO CHANGE
THE INSPECTION FEE FOR SANITARY SEWER PUMP STATIONS**

BE IT ORDAINED BY THE CITY COUNCIL OF RALEIGH, NORTH CAROLINA THAT:

Section I. Section 8-2041 of the Raleigh City Code is hereby repealed in its entirety,
rewritten and re-enacted to read as follows:

Section 8-2041.

**INSPECTION FEE FOR SANITARY SEWER PUMP STATIONS INSTALLED
BY PRIVATE CONTRACTORS.**

Prior to being placed into service, all sanitary sewer pump station connections to the *City's* sanitary sewer system installed by a private contractor *shall* be inspected and determined to have been properly installed by *City* inspectors. The developer shall pay a construction inspection fee of three thousand dollars (\$3,000) per sanitary sewer pump station with the submittal of the construction permit application.

Section 2. This ordinance shall become effective July 1, 2019.

Adopted: June 10, 2019

Effective: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019 – 966

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES
(MAJOR AND OVERSIZED MAIN 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	\$43.00	
12-inch	\$75.00	\$32.00
16-inch	\$92.00	\$48.00
24-inch	\$169.00	\$126.00
Sewer mains		
8-inch	\$56.00	
12-inch	\$83.00	\$29.00
15-inch	\$96.00	\$40.00
18-inch	\$123.00	\$65.00
24-inch	\$183.00	\$129.00
Bore		
12-inch	\$207.00	
16-inch	\$244.00	\$36.00
20-inch	\$248.00	\$40.00
24-inch	\$269.00	\$58.00
36-inch	\$329.00	\$121.00
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 10, 2019

Effective: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower, Alford,
Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019 - 967

**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)
Diameter	Total	Bore and Jack	Diameter	Each	Diameter	Each	Each
6"	\$133.59	\$222.78	3/4"	\$1,412.88	2"	\$5,564.09	\$5,427.72
8"	\$138.01	\$278.14	1"	\$1,475.80	4"	\$10,153.35	
12"	\$169.86	\$487.41	2"	\$7,801.87	6"	\$13,214.21	
16"	\$227.40	\$626.48			8"	\$16,273.73	
24"	\$239.06	\$765.56			12"	\$22,394.09	

SEWER:

Pipe (linear feet)				Manholes (each)			Services
diameter	depth		Bore and Jack	diameter	depth		(Each)
	0-16	16+			0-16	16+	
8"	\$156.04	\$206.77	\$548.57	4"	\$4,208.31	\$9,836.10	\$2,070.90
12"	\$165.71	\$217.95	\$759.17	5"	\$9,181.77	\$12,907.83	
16"	\$172.67	\$227.66	\$1,240.68	6"	\$14,565.33	\$25,144.17	
18"	\$184.39	\$239.40	\$1,722.15				
24"	\$222.25	\$279.99	\$2,166.74				

Bypass Pumping				Rock		Asphalt
Per 150 linear feet (LF)				<10 CY (LS)	additional (CY)	per LF of sewer main
8"	12"	16"	24"			
\$11,145.28	\$15,475.45	\$20,475.35	\$20,475.35	\$1,669.15	\$76.51	\$52.88

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, 2019.

ADOPTED: June 10, 2019

EFFECTIVE: July 1, 2019

Distribution:

- Department Heads
- Budget and Management Services
- Finance: Bradsher
- Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower, Alford, Ray, Vasquez
- Planning: Bowers, Crane, Saa
- Development Svcs: Hosey, Dolikhani
- Engineering Svcs: Kelly
- Transportation: Moore
- City Attorney: Seymour, Hargrove-Bailey
- Transcription Svcs: Taylor

ORDINANCE NO. 2019 - 968

**AN ORDINANCE TO AMEND THE FEES FOR PRETREATMENT PROGRAM
ADMINISTRATION IN THE CITY OF RALEIGH CODE OF ORDINANCES, PART 8,
ARTICLE C, FEES**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH
CAROLINA:**

Section 1. Section 8-2204 of the Raleigh City Code shall be amended to delete the last sentence and replace it with the following: "All reuse water meters shall be installed by City forces in accordance with the fee schedule found in Section 8-2005."

Section 2. Section 8-2125(5) of the Raleigh City Code is hereby amended as follows:

- a. The annual administrative, sampling and inspection fee of \$200 for a Significant Industrial User (SIU) is deleted and replaced with \$400.
- b. The annual administrative, sampling and inspection fee of \$100 for a Non-Significant Industrial User (Non-SIU) is deleted and replaced with \$200.

Section 2. This ordinance shall become effective July 1, 2019.

Adopted: June 10, 2019

Effective: July 1, 2019

Distribution: Department Heads
Budget and Management Services
Finance: Bradsher
Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Brower,
Alford, Ray, Vasquez
Planning: Bowers, Crane, Saa
Development Svcs: Hosey, Dolikhani
Engineering Svcs: Kelly
Transportation: Moore
City Attorney: Seymour, Hargrove-Bailey
Transcription Svcs: Taylor

ORDINANCE NO. 2019-969

AN ORDINANCE TO AMEND THE 2018/19 BUDGET ORDINANCE

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA THAT:

Section 1. That the 2018/2019 Budget Ordinance be amended by the following budget amendments:

General Fund – Fund 100

Increase Revenue:

Fund 100 – Hillsborough Street Municipal Service District	\$22,000
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Increase Expense:

Fund 100 – Hillsborough Street Municipal Service District	\$22,000
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Purpose: To recognize additional tax revenue realized in the Hillsborough Street Municipal Service District.

Increase Revenue:

Fund 100 – Downtown Municipal Service District	\$20,000
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Increase Expense:

Fund 100 – Downtown Municipal Service District	\$20,000
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Purpose: To recognize additional tax revenue realized in the Downtown Municipal Service District.

Revolving Fund – Fund 130

Increase Revenue:

Fund 130 – Dix Park - Donations/Contributions	\$28,485
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Fund 130 – Specialized Recreation – Fees/Sales	\$41,000
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Fund 130 – Tennis – Donations/Contributions	\$85,000
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Increase Expense:

Fund 130 – Dix Park – Personnel and Operating Accounts	\$28,485
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Fund 130 – Specialized Recreation Services – Salaries/Part-Time	\$41,000
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Fund 130 – Tennis – Contractual Services	\$85,000
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Purpose: To recognize revenues received over budgeted revenues for year-end expenses.

Risk Management Fund – Fund 230

Increase Revenue:

Fund 230 – Interest Income	\$270,000
Fund 230 – Insurance Proceeds	\$370,000

Increase Expense:

Fund 230 – Risk Management Claims Expense	\$640,000
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Purpose: To replenish FY19 risk management claims reserves.

Vehicle Equipment Fund – Fund 251

Increase Revenue:

Fund 251 – Insurance Proceeds	\$33,984
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Increase Expense:

Fund 251 – Trucks-Light	\$33,984
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Purpose: The City received insurance proceeds for a totaled vehicle that the department desired to repurchase to maintain existing service levels.

Increase Revenue:

Fund 251 – Appropriation from Prior Year	\$1,900,000
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Increase Expense:

Fund 251 – Street Maintenance Capital Equipment	\$1,900,000
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Purpose: To appropriate fund balance for prior approved capital equipment.

Solid Waste Services Fund – Fund 360

Increase Revenue:

Fund 360 – From Fund 505 General Capital Projects	\$30,200
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Increase Expense:

Fund 360 – Capital Equipment Other	\$30,200
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Purpose: To provide funding for the downtown waste pilot project from the Sustainability Fund.

Transit Operating Fund – Fund 410

Transfer From:

Fund 410 – Transit – Operating Subsidy	(\$424,000)
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Transfer To:

Fund 410 – GoAccess – Contractual Services	\$424,000
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Purpose: Transfer within Transit Operating Fund to cover anticipated contractual services for ADA paratransit trips.

Decrease Revenue:

Fund 410 – Transit Operations – Wake Transit	(\$8,078)
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Decrease Expense:

Fund 410 – Transit Operations – Contractual Services	(\$8,078)
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Purpose: Align the budget with the Adopted 2019 Wake Transit Plan.

Transit Grant Fund – Fund 415

Transfer From:

Fund 415 – 84200000 – Equipment and Facility Maintenance	(\$114,134)
Fund 415 – 84200500 – Preventive Maintenance (Fixed Route)	(\$4,450,000)
Fund 415 – 85510271 – ADP Software	(\$300,000)
Fund 415 – 85510261 – Bus Shelters and Stop Improvements	(\$750,000)
Fund 415 – 85510552 – CNG Refueling Station	(\$725,000)

Transfer To:

Fund 415 – 74310101 – Federal Transit Cap & Maintenance	\$6,339,134
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Purpose: Consolidating federal formula funded projects for grant reporting purposes.

Transfer From:

Fund 415 – 85510264 – Navaho Drive Sidewalk	(\$352,600)
Fund 415 – 85510266 – SE Raleigh FY19 Bus Stops	(\$876,000)
Fund 415 – 85510159 – Transit Signal Priority	(\$1,088,500)

Transfer To:

Fund 415 – 74350101 – Navaho Drive Sidewalk LAPP	\$352,600
Fund 415 – 74360101 – SE Raleigh FY19 Bus Stops	\$876,000
Fund 415 – 74370101 – Transit Signal Priority	\$1,088,500

Increase Revenue:

Fund 415 – 74350101 – Navaho Drive Sidewalk LAPP – Fr. Fund 531 Street Bonds	\$88,150
Fund 415 – 74360101 – SE Raleigh FY19 Bus Stops – Fr. Fund 531 Street Bonds	\$219,000
Fund 415 – 74370101 – Transit Signal Priority – Fr. Fund 531 Street Bonds	\$161,850

Increase Expense:

Fund 415 – 74350101 – Navaho Drive Sidewalk LAPP – Contractual Services	\$88,150
Fund 415 – 74360101 – SE Raleigh FY19 Bus Stops – Contractual Services	\$219,000
Fund 415 – 74370101 – Transit Signal Priority – Contractual Services	\$161,850

Purpose: Consolidating local match associated with federal formula funding to ensure proper financial accounting.

Decrease Revenue:

Fund 415 – 7413010 – FTA Grant Allocation FY16	(\$33,919)
Fund 415 – 7417010 – Transit Facility Grant FY16	(\$144,949)
Fund 525 – 79990020 – Public Works Reserve	(\$178,868)

Decrease Expense:

Fund 415 – 7413010 – FTA Grant Allocation FY16	(\$33,919)
Fund 415 – 7417010 – Transit Facility Grant FY16	(\$144,949)
Fund 525 – 79990020 – Public Works Reserve	(\$178,868)

Transfer From:

Fund 415 – 74130101 – FTA Grant Allocation FY16 – Fr. Fund 525 Street Improvement Fund	(\$33,919)
Fund 415 – 74170101 – Transit Facility Grant FY16 – Fr. Fund 525 Street Improvement Fund	(\$144,949)

Transfer To:

Fund 415 – 74130101 – FTA Grant Allocation FY16 – City Match	\$33,919
Fund 415 – 74170101 – Transit Facility Grant FY16 – City Match	\$144,949

Purpose: Cleans up a prior budget amendment to more accurately account for additional grant revenue received by the state.

Transit Capital Fund – Fund 420

Decrease Revenue:

Fund 420 – Replacement Vehicles – Wake Transit Revenue	(\$4,745,096)
Fund 420 – Expansion Vehicles – Wake Transit Revenue	(\$2,612,677)

Decrease Expense:

Fund 420 – Replacement Vehicles – Project Contingency	(\$4,745,096)
Fund 420 – Expansion Vehicles – Wake Transit Contingency	(\$2,612,677)

Purpose: Align FY2019 – FY2023 Capital Improvement Program with Adopted 2019 Wake Transit Plan.

Stormwater Utility Capital Fund – Fund 470

Transfer From:

Fund 470 – 93480000 – Whispering Branch Drainage Improvement	(\$120,000)
Fund 470 – 93480000 – Brentwood Today Lake Project	(\$205,056)
Fund 470 – 91480001 – Newton Road Culvert Repair	(\$70,510)
Fund 470 – 83720033 – Newton Road Culvert Improvement	(\$150,000)
Fund 470 – 79990040 – Stormwater Project Reserve	(\$100,000)

Transfer To:

Fund 470 – 91480002 – Clark & Bellwood Dr. Culvert Repair	\$645,566
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Purpose: To provide funds for an emergency culvert repair at Clark and Bellwood Drive.

Transfer From:

Fund 470 – 80230001 – Grist Mill/Harps Mill Drainage Project	(\$650,000)
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Transfer To:

Fund 470 – 91480003 – Lake Wheeler Road	\$650,000
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Purpose: To provide funds for an emergency repair at Lake Wheeler Road.

General Capital Project Fund – Fund 505

Increase Revenue:

Fund 505 – 99110030 – Sustainability Project – Fr. Raleigh Union Station Capital Projects Fund (527)	\$45,000
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Increase Expense:

Fund 505 – 99110030 – Sustainability Project – Capital Project Reserve	\$45,000
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Purpose: Reimbursement from Raleigh Union Station to the Sustainability Fund for unused funding.

Increase Revenue:

Fund 505 – 88550298 – Small Business Support – Fr. Economic Development Fund (110)	\$110,000
Fund 505 – 88550292 – Innovation Fund – Fr. Economic Development Fund	\$40,000

Increase Expense:

Fund 505 – 88550298 – Small Business Support	\$110,000
Fund 505 – 88550292 – Innovation Fund	\$40,000

Purpose: Funding from the Economic Development Fund to support the Impact Partner Grant Program and supplement small business support efforts.

General Capital Bond Project Fund – Fund 506

Increase Revenue:

Fund 506 – 88540538 – Downtown Facilities Upfits – Fr. Public Safety Bond Capital Project Fund (507)	\$1,200,000
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Increase Expense:

Fund 506 – 88540538 – Downtown Facilities Upfits – Contractual Services	\$1,200,000
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Purpose: Funding from completed Central Communications facility to fund security enhancements at downtown facilities.

Raleigh Union Station Capital Fund – Fund 527

Decrease Revenues:

Fund 527 – 88550291 – RUS NC DOT – State Support Non-Grant RUS	(\$1,300,000)
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Decrease Expenses:

Fund 527 – 88550291 – RUS NC DOT – State Support Non-Grant RUS	(\$1,300,000)
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Purpose: Reduction in budget authority to align with agreement.

Transfer from:

Fund 527 – 88540530 – Raleigh Union Station City Component \$51,300

Transfer to:

Fund 527 – 83710030 – WQ-510 W. Martin St \$51,300

Increase Revenue:

Fund 470 – 83710030 – WQ-510 W. Martin St – Fr. Raleigh Union Station \$51,300
Capital Projects Fund (527)

Increase Expense:

Fund 470 – 83710030 – WQ-510 W. Martin St. – Green Projects \$51,300

Purpose: Reimbursement from Raleigh Union Station to Stormwater for unspent Stormwater contribution to the Raleigh Union Station.

Parks, Recreation & Cultural Resources Capital – Fund 625

Decrease Revenue:

Fund 625 – 99220200 – Historic Properties – Donations/Contributions (\$25,000)

Decrease Expense:

Fund 625 – 99220200 – Historic Properties – Capital Project Reserve (\$25,000)

Purpose: To align the capital budget with recognized donation.

Increase Revenue:

Fund 625 – 99220200 – Kiwanis Improvement – Donations/Contributions \$800

Increase Expense:

Fund 625 – 99220200 Historic Properties – Capital Project Reserve \$800

Purpose: To align the capital budget with donation from the Kiwanis Club. The donation was \$800 more than originally appropriated.

Performing Arts Complex Capital Fund – Fund 646

Increase Revenue:

Fund 646 – 88550010 – Interior Finishes (PAC) – Fr. Revolving Fund (130) \$11,500

Increase Expense:

Fund 646 – 88550010 – Interior Finishes (PAC) – Capital Project Reserve \$11,500

Purpose: A transfer from the revolving fund to finalize the Duke Energy Center for Performing Arts (DECPA) Public Art project. The City received a \$60,000 donation as a project match from Summit Hospitality.

Housing Development Capital Fund – Fund 736

Increase Revenue:

Fund 736 – 79990080 – Community Dev Fund Reserve – Fr. General Fund (100) \$7,984

Increase Expense:

Fund 736 – 86660790 – S. Wilmington St. – Acquisition Costs \$7,984

Purpose: Appropriation of funding for taxes on parcels purchased mid-year.

Emergency Solutions Grant Fund – Fund 775

Decrease Revenue:

Fund 775 – 75100019 – Emergency Solutions 2019 – Federal Grants (\$1,935)

Decrease Expense:

Fund 775 – 75100019 – Emergency Solutions 2019 – Program Expenditures (\$1,935)

Purpose: To align budget with grant agreement.

General Grant Fund – Fund 810

Decrease Revenue:

Fund 810 – 74066262 – Travel Demand Management FY19 – State Match (\$8,022)

Fund 810 – 74066262 – Travel Demand Management FY19 – Fr. Transit (\$8,023)
Operations Fund (410)

Decrease Expense:

Fund 810 – 74066262 – Travel Demand Management FY19 – Marketing (\$16,045)

Purpose: To align budget with grant agreement

Increase Revenue:

Fund 810 – 71090202 – Foster Grandparent – Federal Grant \$2,800

Increase Expense:

Fund 810 – 71090202 – Foster Grandparent – Oper. & Maint. Supplies \$2,800

Purpose: Recognizes an increase in the grant award.

Transit CAMPO Fund – Fund 811

Decrease Revenues:

Fund 811 – 76000140 – CAMPO Transit – Wake Transit	(\$100,000)
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Decrease Expenses:

Fund 811 – 76000140 – CAMPO Transit – Contractual Services	(\$100,000)
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Purpose: Funding for Community Funding Area Program planning and technical assistance was budgeted as revenue to CAMPO from the GoTriangle-administered Triangle Tax District – Wake Operating Fund for FY 2019 to kick start eligible transit planning work under the program. Upon development of a Community Funding Area Program Management Plan led by CAMPO, it was determined that the allocated funding would be open to a call for projects through a competitive process that would ultimately take the form of revenue from the tax district to communities with projects selected for funding under that call. The Towns of Morrisville and Apex were the successful awardees of the funding for the FY 2019 call. Accordingly, the funding will need to be removed as revenue to CAMPO from the Triangle Tax District and will take the form of revenue to those Towns as an expenditure from the Triangle Tax District, which negates the need for CAMPO to receive the funding directly from the tax district.

Disaster Recovery Fund – Fund 816

Increase Revenue:

Fund 816 – 77770050 – FEMA General Projects – Mutual Aid Reimb.	\$191,029
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Increase Expense:

Fund 816 – 77770050 – FEMA General Projects – Transfer to General Fund	\$130,285
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Fund 816 – 77770050 – FEMA General Projects – Transfer to Solid Waste Fund	\$31,934
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Fund 816 – 77770050 – FEMA General Projects – Transfer to Stormwater Fund	\$28,810
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Increase Revenue:

Fund 100 – General Fund – Fr. Disaster Recovery Fund	\$130,285
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Fund 360 – Solid Waste Fund – Fr. Disaster Recovery Fund	\$31,934
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Fund 460 – Stormwater Fund – Fr. Disaster Recovery Fund	\$28,810
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Increase Expense:

Fund 100 – General Fund – Reserve M&O	\$130,285
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Fund 360 – Solid Waste Fund – Reserve M&O	\$31,934
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Fund 460 – Stormwater Fund – Reserve M&O	\$28,810
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Purpose: To repay funds for reimbursed expenditures relative to Hurricane Florence mutual aid efforts.

Adopted: June 10, 2019
Effective: June 10, 2019

Distribution: Budget & Management Services
Finance – Allison Bradsher, Jennifer Stevens

RESOLUTION NO. 2019 – 855

Operating Budget for the Greater Raleigh Convention and Visitors Bureau City of Raleigh Fiscal Year 2019-20

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 2019-20 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 2019-20 is hereby approved:

<u>REVENUE</u>	<u>AMOUNT</u>
Hotel Occupancy Tax	\$6,915,000
Prepared Food and Beverage Tax	675,000
Convention Center Marketing	130,000
Annual Meeting	55,000
Other Program Revenue	515,000
Reserves	350,000
Dividends and Interest	13,000
TOTAL REVENUES	\$8,653,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
Greater Raleigh Convention and Visitors Bureau	\$8,653,000

Adopted: June 10, 2019

Effective: July 1, 2019

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. 2019 – 856

Resolution Adopting Changes to Human Resources Personnel Program Policy Definitions 300-1A, Job Classification and Compensation System Policy 300-4A, and Employment Status Policy 300-33

WHEREAS, Human Resources Policies Personnel Program Policy Definitions 300-1A, Job Classification and Compensation System 300-4A, and Employment Status 300-33 (collectively called “the Policies”) were adopted by the City Council on September 5, 2017; and

WHEREAS, the administration of a competitive compensation and classification system requires the occasional review and revision of associated policies, including the Policies;

WHEREAS, revisions to the Policies are necessary in conjunction with the adoption of the budget;

WHEREAS, in compliance with §2(c) of the Raleigh Civil Service Act, the Civil Service Commission has reviewed the proposed revisions to the Policies and has provided a recommendation to the City Manager;

WHEREAS, the Civil Service Commission recommended a revision related to the definition of permanent part-time employment for consistency with the permanent full-time employment definition and the policies were revised to include this recommendation; and

WHEREAS, the City Council has received the Policies as revised, the recommendation of the Civil Service Commission, and the City Manager’s recommendation to adopt the Policies as revised.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RALEIGH that the following Human Resources Policies as revised, are approved, adopted, and shall become effective July 1, 2019: Personnel Program Policy Definitions 300-1A, Job Classification and Compensation System 300-4A, and Employment Status 300-33.

Adopted: June 10, 2019
Effective: July 1, 2019

Distribution:	Budget and Management Services:	Mary Vigue
	Finance:	Allison Bradsher
	Audits:	Martin Petherbridge
	Information Tech:	Jackie Taylor
	Human Resources:	Fagan Stackhouse
	Department Heads	



City of Raleigh, NC

Human Resources Policy
Job Classification and Compensation System
300-4A

PURPOSE

To establish the policy procedure for administering the City of Raleigh's Job Classification and Compensation System. This system will be nondiscriminatory in application and practice.

APPLIES TO

All Departments/Divisions

REFERENCES

City of Raleigh Human Resources Program Policy Definitions, 300-1A
City of Raleigh Performance Evaluation System, 300-8

DEFINITIONS

See City of Raleigh Human Resources Program Policy Definitions, 300-1A
For the purposes of this policy, the words below have the following meanings:

Job Classification – A system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job.

Market Based Pay – A rate of pay that the external labor market is willing to pay for similarly positions.

Merit Pay – A percentage increase in base pay that employees receive who have met specified criteria based upon their annual performance evaluation on an effective date established either by City policy or set by the City Council.

Pay Range Adjustment – A percentage increase applied to specific pay levels in the Pay Schedules as a part of the annual review of market pay conditions.

Reclassification – The assignment of a position from one job classification to a different job classification, based on a review and assessment of the position by the Human Resources Department and approved by the City Manager/Human Resources Director (and, if necessary, approval from the City Council).

Salary Range – a range of pay that is determined through market analysis that defines the minimum and maximum that is used to pay employees based on the job.

POLICY STATEMENT

1.0 General Application

- 1.1 All City positions will be assigned to a job classification, job family, pay structure, and salary range. Positions may also be assigned a working title.
- 1.2 Employees must Successfully Meet Expectations as established in the City's performance evaluation system to receive a merit pay adjustment as may be authorized by the City Council in annual budgets.

2.0 Pay Structures

- 2.1 The City uses different pay structures to establish salary ranges for all positions within the City. The General Step Pay Structure consists of pay steps, currently 14, and percentage increases at from one step to the next, currently ranging from 3% to 5% per step.

The Broadband Pay Structure has fewer pay levels and a broad pay range based on the market-based midpoint.

- 2.2 The Open Range Pay Structure is a set of ranges with no steps with a minimum, market-based midpoint, and a maximum. This structure is different from the Broadband in that the range from minimum to maximum is shorter.

The Open Range Pay Structure includes pay schedules for sworn police officers up to the rank of Police Sergeant and uniformed Fire employees up to the rank of Fire Captain.

- 2.3 The General Step Pay Structure applies to the City's skilled trade, labor, and administrative positions.
- 2.4 The Broadband pay structure applies to the City's technical, supervisory, managerial, and executive positions.

3.0 Job Classification

- 3.1 Job specifications identifying the essential duties, responsibilities, required minimum qualification, and status of all positions shall be developed and maintained by the Human Resources Director or the Director's designee.
- 3.2 All position will be assigned to the appropriate job classification, job family, pay structure and placed in the appropriate pay level and pay range based on the type of work performed and on the minimum required qualifications, job duties, responsibilities, complexity of work performed. The goal of grouping job classifications into job families is to provide that similarly situated positions are treated in an equitable manner within the compensation structure, including similar jobs located in different City Departments.
- 3.3 Any new job classification must be reviewed by the Human Resources Director or the Director's designee to be evaluated and assigned a proposed job classification based on the standards set in section 3.2.

The Human Resources Director will forward a recommendation in accordance with section 3.6.

- 3.4 If the Department Director has a business need to have a position reclassified, they must submit a request to the Human Resources Director to change an existing job classification. The job classification review will consider whether there has been (or immediately will be) a significant change in the minimum required qualifications, job duties, responsibilities and/or complexity of the work performed and whether the job more closely aligns with a different job classification or different job family.
- 3.5 New classifications and classification changes that are more than four (4) salary ranges (either up or down) must be approved by the City Council.
- 3.6 In addition to assessing Departmental requests, the Human Resources Department will review job classifications and report results to the City Manager on a regular basis to ensure:
 - 3.6.1 The duties of each position are classified correctly; and reflect the work to be performed.
 - 3.6.2 The position is correctly classified and placed in the appropriate pay structure.

4.0 General Requirements

- 4.1 When setting salaries or making decisions under this policy, the Department Director, Human Resources Director, and City Manager should consider, at a minimum, the City's compensation philosophy, equity concerns, and current market rates.
- 4.2 Base salaries shall not exceed the maximum of the salary range.
- 4.3 The City shall follow the provisions of its living wage policy in administering the job classification and compensation system.

5.0 Establishing Initial Salaries

- 5.1 Starting Pay on Initial Employment with the City ("New Hire Pay").
 - 5.1.1 Prior to advertising a position, the Department Director and the Human Resources Director, or their designees, will establish a hiring range, the Directors should pay special attention to current market rates and equity.
 - 5.1.2 The Department Director may hire a new employee at any pay rate that is within the established hiring range for the position and is consistent with the new employee's knowledge, skills, abilities and experience.
 - 5.1.3 After a position has been advertised, the Human Resources Director, or the Director's designee, may approve a starting pay rate outside the hiring range.
- 5.2 Pay Rate Following a Reinstatement
 - 5.2.1 When an employee is reinstated in a position of the same classification after separation from the City of not more than one year, where the employee separated in good standing. The reinstated employee may receive the same rate in pay received prior to separation upon recommendation of the

Department Director and approval of the Human Resources Director.

5.3 Pay Rate Following a Promotion

5.3.1 Department Directors, or their designee, may set the promotional pay rate under the same guidelines that apply to new hire pay. Directors or their designees may increase an employee's existing salary up to 20% for a promotion; amounts exceeding 20% will require approval from the Human Resources Director.

5.3.2 The Human Resources Director, or the Director's designee, may approve a starting pay rate outside of the established hiring range.

5.3.3 If the competitive recruitment process (Standard Procedure 300-22) is waived to place an employee schedule for layoff, the starting rate shall be determined according to the degree to which the employee's experience has prepared him or her for the duties of the new position. The determination of job relatedness will be the responsibility of the Human Resources Director, or the Director's designee, upon recommendation by the hiring authority.

5.3.4 Promotions Within the Police and Fire Open Range Pay Structure

5.3.4.1 When a Police Officer or Firefighter progresses to a position within the same pay range or to a new pay range, that Police Officer or Firefighter will receive a pay increase as indicated in the Police and Fire Pay and Promotional Guidelines. The Fire and Police Pay and Promotional Guidelines cover all positions under this provision.

5.4 Return from Military Service

5.4.1 Service members may have prompt reinstatement and other pay rights after a return from active military service. The City follows North Carolina and federal requirements that apply to returning service members. Departments should contact Human Resources immediately whenever a service member asks to return to work.

5.5 Pay Rate After Lateral Transfer

5.5.1 Employees who transferred laterally to a job that is in the same pay range will keep their current pay rate in the new job classification.

5.6 Pay Rate After Transfer to a Lower Classified Job

5.6.1 An employee who transfers to a lower classified position will receive a reduction in pay to a pay rate within the position's hiring range that is commensurate with the position's duties and responsibilities. An employee shall not receive a pay increase because of a transfer to a lower classified position.

5.6.2 The Human Resources Director, or their designee, may approve a starting pay rate outside of the established hiring range.

5.7 Starting Pay Rate for Employee Who Temporarily Assumes a Higher Classified Job.

5.7.1 When the need arises for an employee to temporarily assume the full job responsibilities of a position assigned to a higher pay level for a period exceeding thirty (30) days, the employee shall receive a temporary pay increase while performing those full job duties. The Department Director in consultation with the Human Resources Director, or designee may set the temporary pay rate at any level within the salary range for the position that provides the employee a pay increase.

5.8 Pay Rate After Reclassification of Position

5.8.1 A reclassification will be treated in the same manner as a transfer or promotion, depending on the nature of the change (i.e., horizontal, upward or downward). When a position is reclassified to a job in the same salary range or to a lower salary range, the salary will remain the same. When a position is reclassified to a higher salary range, the salary will be determined by using the New Hire Policy.

6.0 Pay Rate for Performance Increases

6.1 Pay increases for employees in the Broadband Pay Structure are recommended by supervisors and approved by the Department Head using the employee's most recent performance review.

6.2 Pay increases for employees in the General Step Pay Structure are at a fixed rate and will be granted in accordance with the rates established for the step pay structure and the employee's most recent performance review.

6.3 Pay increases for employees in the Police and Fire Open Range Pay Structure will be granted in accordance with their established salary guidelines and the employee's most recent performance review.

6.4 Once the employee has reached the maximum rate of pay for his/her position, no further base pay increases can be granted, but the employee may be eligible for a lump sum payment if authorized in the approved annual budget.

6.5 An employee must have received a performance evaluation within the most recent performance review cycle to be eligible for a merit pay increase. The employee must have been physically at work for 50% of the evaluation period to be eligible for a merit increase. This requirement will be adjusted for service members returning from qualifying military leave when required by USERRA or if required for FMLA or ADA compliance.

6.6 When pay adjustments are based on employee performance the employee must receive an overall evaluation rating of "Successfully Meets Expectations" or above in the annual evaluation. Those employees who receive an overall rating of "Needs Improvement" on

their most recent annual evaluation will not be eligible for a merit pay adjustment increase.

- 6.7 All increases are subject to City Council's adoption of the annual budget.

7.0 Maintaining Competitive Pay Structures

- 7.1 Pay Range Adjustments, if granted, occur as part of the annual budget process and may be granted as a base pay increase to employees on a date specified by the City Manager. Range adjustments may vary depending on market pay data and funding availability.

- 7.2 The Human Resources Department will **compare** classifications to the relevant labor market by using local, state, national, and industry specific data as appropriate.

- 7.3 The Human Resources Department will evaluate external equity, which is the relevant marketplace job valuation, of all positions directly comparable to similar jobs. This may include comparisons to similar positions within private sector organizations in relevant markets. It may also include comparisons with other organizations with whom we compete for qualified employees.

- 7.4 The Human Resources Department will consider internal equity when maintaining competitive pay structures. The Department will consider all relevant positions in the City of Raleigh when comparing the required level of job **duties**, formal training, qualifications, experience, responsibility, and accountability. The Department will also consider internal equity when comparing one job to another, when arranging all the jobs into job families, and when placing the position into the appropriate pay structure and pay **ranges** within the structure.

- 7.5 The Human Resources Department will be responsible for the system maintenance and should ensure that pay ranges are regularly reviewed, and updated as needed, and that all positions are market priced at least once every three (3) years.

8.0 Other Considerations

- 8.1 Nothing in this policy supersedes discretionary authority already given to the City Manager, City Attorney, or City Clerk by the City Council.

- 8.2 Different pay structures may be designated for specific employment. In providing its recommendations, the Human Resources Department may also evaluate other relevant factors that relate to pay. For example, reasons that the City may be losing experienced employees to other agencies may be a part of Human Resources' evaluation.

- 8.3 As part of the annual budget process, Council will review and approve funds to be allocated for total employee compensation as the Council deems appropriate, which may include performance/merit pay increases, insurance benefits, paid leave benefits, and all other related expenses as recommended by the City Manager or the Manager's designee. Total employee compensation is subject to change based on future appropriations.

- 8.4 Authorized stipends may include one-time, periodic, or ongoing payments. The Human Resources Director shall approve Departmental Operating Instructions or other written policies

specifying how approved stipends are distributed and requirements to receive the stipend. Departmental Operating Instructions related to stipends shall be reviewed by the Human Resources Department on an annual basis.

- 8.5 The Human Resources Director is responsible for ensuring that the total compensation program and this policy are managed for consistency, equity and regulatory compliance. The system will undergo regular evaluation to ensure both internal and external equity. If necessary, external professional support and consultation may be used to assist the Human Resources Department in this endeavor.
- 8.6 The City is committed to complying with laws that govern its relationship with its employees. Issues may arise that require action outside the terms of this policy to ensure compliance with State and Federal law.

Effective date: 07/01/2019
Approved by: City Manager
Prepared by: Human Resources

Supersedes: Former 300-2, 300-3, 300-4

Rev.: 1

Revision History

Date	Rev. No.	Change	Reference Section(s)
07/01/2019	1.1	Removed all the purpose except for the following: "To establish the policy procedure for administering the City of Raleigh's Job Classification and Compensation System." Also added "This system will be nondiscriminatory in application and practice".	PURPOSE

		Replaced “300-1” with “300-1A” and replaced “Personnel” with “Human Resources”	REFERENCES
		Replaced “300-1” with “300-1A” and replaced “Personnel” with “Human Resources”	DEFINITIONS
		New definition	DEFINITIONS – Job Classification
		Removed the word “situated”	DEFINITIONS – Market-Based Pay
		New definition	DEFINITIONS – Merit Pay
		Replaced “Reallocation” with “Reclassification”. Also, replaced “approval by the City Manager” with “approved by the City Manager/Human Resources”.	DEFINITIONS - Reclassification
		New term and definition	DEFINITIONS – Salary Range
		Added “All”. Replaced “compensation” with “salary”. Replaced “A Position” with “Positions”	1.1
		Replaced “compensation” with “salary” and replaced “each” with “all”. Deleted “A step structure includes progression rates set out in the structure itself. Employees who Successfully Meet Expectations will receive a step increase until the employee’s pay reaches the maximum of the applicable pay range” and replaced it with “The General Step Pay Structure consists of pay steps, currently 14, and percentage increases at from one step to the next, currently ranging from 3% to 5% per step. Replaced “A broadband structure” with “The Broadband Pay Structure”. Replaced “set around” with “based on”	2.1
		Deleted the original definition. Replaced it with new definition	2.2
		Replaced “pay structure” with “Pay Structure”.	2.3

		Remove “It has fewer pay levels within a pay range and no standard progression rate included in it”.	2.4
		Replaced “A Department Director may” with “the Department Director has a business need to have a position reclassified, they must submit”	3.4
		Replaced “cannot be approved administratively” with “are more than four (4) salary ranges (either up or down)” and replaced “made” with “approved”	3.5
		Replaced “still relevant; and” with “classified correctly; and reflect the work to be performed”	3.6.1
		Replaced “compensation” with “pay”	3.6.2
		Removed “at all times” and replaced “carrying out its” with “administering the”	4.3
		Added “New Hire Pay”	5.1
		Replaced “posting” with “advertising”	5.1.1
		Replaced “posted” with “advertised”	5.1.3
		New Section	5.2
		New section	5.2.1
		Removed “For employees in the general step pay or broadband structures,”. Replaced “new” with “promotional”, replaced “terms” with “guidelines”. Replaced “initial employment of a new employee. Amounts exceeding 20% require approval from the City Manager’s Office” with “Directors or their designees may increase an employee’s existing salary up to 20% for a promotion; amounts exceeding 20% will require approval from the Human Resources Director”.	5.3.1
		Added “Director’s”	5.3.2
		Replaced “Step Pay Structure” with “Open Range Pay Structure”	5.3.4
		Deleted the original 5.3.4.1 and 5.3.4.2. Replaced it with “When a Police Officer or Firefighter progresses to a position within the same pay range or to a new pay range, that Police Officer or	5.3.4.1

		Firefighter will receive a pay increase as indicated in the Police and Fire Pay and Promotional Guidelines. The Fire and Police Pay and Promotional Guidelines cover all positions under this provision."	
		Added "to a job that is in the same pay range"	5.5.1
		New section	5.6.2
		Added "or designee" and replaced "hiring" with "salary"	5.7.1
		Replaced "Reallocation" with "Reclassification"	5.8
		Original 5.8.1 was deleted. Replaced 5.8.2 with the following: "A reclassification will be treated in the same manner as a transfer or promotion, depending on the nature of the change (i.e., horizontal, upward or downward). When a position is reclassified to a job in the same salary range or to a lower salary range, the salary will remain the same. When a position is reclassified to a higher salary range, the salary will be determined by using the New Hire Policy	5.8.1
		Renamed the section to "Pay Rate for Performance Increases"	6.0
		Replaced "broadband pay structure" with "Broadband Pay Structure"	6.1
		Replaced "step pay structure" with "General Step Pay Structure"	6.2
		New section	6.3
		The original section was deleted.	6.4
		Added "merit". Also, added "The employee must have been physically at work for 50% of the evaluation period to be eligible for a merit increase." Added "ADA"	6.5
		Replaced "value" with "compare"	7.2
		The original 7.3 was deleted	7.3
		Replaced "competencies" with "duties" and "levels" with "ranges"	7.4
		Removed "pay adjustments"	8.3
		Added "Departmental Operating Instructions related to stipends shall be reviewed by the Human	8.4

		Resources Department on an annual basis”	
		Removed “With concurrence from the City Manager and from the City Attorney, the Human Resources Director may implement a pay rate outside the terms of this policy to ensure compliance with law.”	8.6



City of Raleigh, NC

Human Resources Policy
Employment Status
300-33

PURPOSE

The intent of this policy is to clarify the definitions of employment status so that status is consistently applied throughout the organization. This policy does not establish any contractual relationship, nor does it establish any property interest or right. Employee status provisions are subject to change as policies, programs, or practices are introduced, amended, or eliminated. This policy provides a source of guidance. Employment status does not guarantee employment for any specified period.

APPLIES TO

All Departments/Divisions

REFERENCES

City of Raleigh Human Resources Program Policy Definitions, 300-1A

DEFINITIONS

See City of Raleigh Human Resources Program Policy Definitions, 300-1A

POLICY STATEMENT

1.0 General Application

1.1 Each allocated position will be assigned an employment status ensuring all legal requirements are maintained so that there is no discrimination in terms of benefit plan eligibility and payment of compensation in accordance with applicable Federal, State, and local laws.

2.0 Employment Status

2.1 Probationary Status: Employees serving their initial probationary period upon hire and employees who are placed on probation either for disciplinary reasons or to evaluate an employee following a promotion or transfer will be placed in probationary status.

2.2 Permanent Status

2.2.1 Permanent Full Time (PFT): Employees work 38.75 or 40 hours a week in a permanent budgeted position. Eligible for all benefits that are offered.

2.2.2 Permanent Part Time (PPT): Employees work less than permanent full time budgeted position. Eligible for all benefits that are offered on a prorated basis.

2.3 Temporary

2.3.1 Employees that are hired to work for a limited time in a position not to exceed 999 hours within a 12-month period.

3.0 Fair Labor Standards Act Classification

3.1 All employees are designated as either nonexempt, exempt, or seasonal based upon their job classification under controlling wage and hour laws.

3.1.1 Nonexempt Employees are employees whose job duties are defined by the Fair Labor Standards Act (FLSA) as not exempt from the law's requirements concerning minimum wage and overtime compensation.

3.1.2 Exempt Employees are generally executives, managers, administrative, professional, and/or IT employees whose job duties are defined by the FLSA as being exempt from the law's requirements concerning minimum wage and overtime compensation.

3.1.3 The City will consult current U.S. Department of Labor regulations when determining an employee's FLSA classification.

4.0 Benefits-Eligible Temporary Full Time Positions

4.1 The City complies with State law requirements concerning retirement contributions. If an employee works in a position that requires retirement contributions to the Local Governmental Employees' Retirement System (LGERs), both the City and the employee will make those contributions as required.

4.2 If an employee's hours worked trigger health care obligations under Federal law, then the employee will be offered health care coverage as applicable law requires.

Effective date: 07/01/2019
Approved by: City Manager
Prepared by: Human Resources

Supersedes: 300-31

Rev.: 1
Revision History

Date	Rev. No.	Change	Reference Section(s)
07/01/2019	1	Replaced "period of time" with "period"	PURPOSE
		Replaced "Personnel" with "Human Resources"	REFERENCES
		Replaced "Personnel" with "Human Resources"	DEFINITIONS
		Replaced "Regular" with "Permanent"	2.2
		Replaced definition	2.2.1
		Replaced entire section of "Temporary Full Time" with "Permanent Part Time" definition	2.2.2
		Replaced "Part Time Status" with "Temporary"	2.3
		Deleted the "Regular Part Time (RPT)" section and replaced it with the definition for temporary employees	2.3.1
		Deleted the entire section "Temporary Part Time (TPT)"	2.3.2
		Deleted the entire section "Special Status"	2.4
		Delete the original section on "Seasonal Employees"	3.1.3
		Changed from 09/30/2017 to 07/01/2019	Effective Date



Human Resources Policy
Human Resources Program Policy
Definitions
300-1A

PURPOSE

To provide definitions that apply to terms used throughout the Human Resources Policies and to provide a unified place to revise definitions as practices and regulations change.

APPLIES TO

All Departments/Divisions

REFERENCES

Code of Ordinances of the City of Raleigh, Part 3.
All Human Resources Policies and Procedures set out in the Standard Operating Procedures, No. 300 et seq.
The Raleigh Civil Service Act, as amended.

POLICY STATEMENT

5.0 Policy

5.1 The City of Raleigh maintains a **human resources** program, which brings together those policies, regulations, and procedures that apply to all City employees, as well as the City's pay plan and classification plan, in a convenient form, that employees can easily access.

6.0 Responsibilities

6.1 The City Council is responsible **for approving** rules **by resolution**, **adopting** the pay plan, and for making and confirming appointments when so for approving the **human resources** policies and specified by law. The Council may at any time make changes to any matter within its legislative authority, including budgetary items, policies, or procedures related to compensation without the need to amend any City policy. The Raleigh City Charter grants the City Manager broad authority to make operational changes. City policy cannot and does not limit the City Manager's discretion and authority.

6.2 The City Manager **is** responsible for the following:

6.2.1 The administration of the **human resources** program and implementation of rules, policies, and procedures, including those rules adopted by the City Council.

- 6.2.2 Making all appointments to positions under the manager's jurisdiction in accordance with provisions set forth in the City Charter and the current established policies and procedures.
- 6.2.3 Preparation and presentation of the procedures governing the overall administration of the **human resources** program to the City Council for its approval.
- 6.3 The Civil Service Commission performs those duties outlined in the Raleigh Civil Service Act, as amended.
- 6.4 The Human Resources Director, who is designated by the City Manager will be responsible for the **administration** of the **human resources** program.

DEFINITIONS

Acting Position – Any position filled on a temporary, substitute, non-permanent, or interim basis, by a regular full-time employee.

Allocation – The official assignment of a position in the City service to the appropriate standard class of the compensation system.

Anniversary Date – The date upon which an employee has been in their current position for a 365-day period. This may or may not be the same date as the employee's date of hire.

Applicant – Anyone who applies for a position by submitting completed application materials as required for the position to the Human Resources Department during the relevant advertised recruitment period.

Appointing Authority – The City Manager or designated representative authorized to make appointments.

Assistant Director – A person charged with responsibility for assisting the Department Director either with management or administrative responsibilities of the department, or by directing several divisions of a large operational department.

Broadband Pay Structure – A pay structure consisting of **fewer pay levels and a broad pay range set using the market-based midpoint**. As with all compensation programs, the City Council may make changes to the broadband structure as it deems appropriate at any time.

Calendar Month – First day of a given month through the last day of the same month.

Calendar Year – January 1 through December 31.

Call Back Pay – Additional pay provided to non-exempt employees for responding to a call-back notice outside the employee's normal or scheduled working hours in accordance with Hours Worked Under FLSA, 300-5.

Child – The son or daughter of an *eligible employee* who is under eighteen (18) years of age, or eighteen (18) years or older and incapable of self-care because of a physical or mental disability. *Child* means a biological, adopted, or foster child, a stepchild, a legal ward, or a child of a person standing “in loco parentis.” For purposes of *military caregiver leave* or *qualifying exigency leave*, “*child*” includes children of any age.

Class Title – The official title used for all **human resources** and payroll processes.

Classified Service – All positions in the City service except for the following, which are exempt from the Civil Service Act. *This exemption is different from exemption from the FLSA – see definition for Fair Labor Standards Act.*

- Elected officials
- Employees or officials appointed by the City Council or appointed by the City Manager and approved by the City Council, and their immediate administrative support.
- Department Directors, Deputy Directors, Assistant Department Directors, Division Managers, and their immediate administrative support.
- **Part time**, temporary or seasonal officers or employees.
- Employees serving the initial probationary period.

Closing Date – An established date determined by the Human Resources Department, which concludes recruitment efforts to fill a position or to establish an eligibility list.

Compensation – the salary, wages, benefits, and other forms of valuable consideration earned by and provided to an employee in remuneration for services rendered.

Compensation Range – the range of pay established by the City to pay employees performing a job or function and has a minimum pay rate and a maximum pay rate.

Compensation System – The system that comprises all City Council approved information regarding positions, job families, approved pay systems, Fair Labor Standards Act (FLSA) status, employee evaluations, work hours, and approved pay rates as applicable.

Conflict of Interest – When an individual or organization is involved in multiple interests and could be influenced by personal interest, other commitments, or competing loyalties.

Continuous Service – Employment by the City without a break in service, or interruption.

Critical Vacant Position Duties – Duties delegated to an employee who temporarily assumes a special assignment to perform the more critical and complex tasks of a vacant position that is in a classification assigned to a higher step or band, while continuing to perform the essential functions of their current position.

Delayed Holiday – Time earned because of the holiday taking place on the employee's regularly scheduled day off in accordance with Standard Procedure 300 -9A. Time is accrued for a delayed holiday on the same basis on which sick leave is accrued.

Demotion – The action taken when an employee is either assigned to a position or requests being moved into a position that is in a lower pay step or band than the position currently held.

Department Director – An employee charged by law, City Council, or City Manager with responsibility for directing the operations of a major organizational unit of City government.

Designated Holiday – When a holiday falls on either Saturday or Sunday, an alternative holiday will be designated for either Friday or Monday, and that day is addressed as the Designated Holiday

Discreditable Circumstances – Separation from City employment because of causes relating to performance of duties or personal conduct detrimental to City service as defined in Standard Operating Procedure 300-14, Disciplinary Action, Suspension, and Dismissal.

Division Manager – An **employee** reporting to a Department Director, Assistant Director, or other City official charged with responsibility for directing operations of a Division of City Government.

Eligible Courses – Courses taught at an accredited institution either vocational, college, or university where **participant receive college credit, receive a grade, are associated with an academic program or college and is required for an approved course of study.**

Emergency – An unforeseen combination of circumstances which calls for immediate action where life, health, safety, welfare, or security are involved.

Employee – Individuals who are employed by the City of Raleigh whether full time, part time, or temporary.

Employees subject to the Raleigh Civil Service Act – Employees constituting the classified service of the City of Raleigh.

Exempt Employees – Employees who are not subject to the overtime provisions of the Fair Labor Standards Act.

External Recruitment – To recruit applicants from outside as well as inside the City's organization.

Fair Labor Standards Act (FLSA) – Federal law that establishes minimum wage, overtime pay, recordkeeping, and youth employment standards affecting employees in the private sector and in Federal, State, and Local governments.

Fiscal Year – the period beginning July 1 of a calendar year through June 30 of the following calendar year, during which City operations have been budgeted.

Flexible Work Schedules – Alternative work schedules for office and/or operations employees.

FMLA Leave – Unpaid leave required under the Family Medical Leave Act.

Full-time Employment – A work week of 38.75 hours or more and receives benefits afforded a full-time employee.

General Employees – Employees who work on a work week basis and not on a work cycle.

Grievance – An employee's complaint, view, or opinion relating to specific circumstances or conditions of employment with City government, to relationships between the employee and supervisor, or the relationships between employees of a work group.

Holiday Pay – The base rate of pay that is provided to all eligible employees who may work or not work on the actual or designated holiday in accordance with Standard Procedure 300-9A.

Holiday Premium Pay – Pay based on the hours physically worked on a holiday in accordance with Standard Procedure 300-9A

Human Resources Record – Information in any form gathered by the City with respect to that employee and relating to the employee's application, selection or non-selection, performance, promotions, demotions, transfers, suspensions and other disciplinary actions, evaluation forms, leave, salary, and termination of employment, as well as other information relating to the employee's status as an employee.

Immediate Family – Spouse, mother, father, daughter, son, sister, brother, grandmother, grandfather, granddaughter, grandson, half-sister, half-brother, stepmother, stepfather, stepdaughter, stepson, stepsister, stepbrother, mother-in-law, father-in-law, daughter-in-law, son-in-law, sister-in-law, and brother-in-law, aunt, uncle, niece, nephew, and first cousin, including such relationships by marriage

Interns (INT) – Employees in this status are **temporary employees who perform** work in a special status in relation to a specific program for a specified and limited period, i.e. summer, academic semester. Their hours of work may vary depending on the nature of work performed. Interns are not eligible for benefits and will be **separated from City employment upon completion of assigned work and designated period of time.**

Internal Applicant – Any applicant for City employment who is currently employed by the City or currently rendering service to the City where supervision is exercised by the City.

Internal Recruitment – To recruit applicants only from within the City's organization in accordance with Standard Operating Procedure 300-22 – Recruitment / Selection Procedure

Job Classification – A system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job.

Job Family – Positions that are grouped together based on work performed and on required skills, competencies, education, training, and/or credentials.

Job Family Placement – A method used to group similar jobs in to a job family. This is usually accomplished by defining Job Fields and then placing the position into a family within the field.

Job Field – A method of grouping jobs based on the general type of work being accomplished.

Just Cause – A legally sufficient reason.

Lateral Transfer – A transfer within a department or to another department from one position to another of the same class title and/or pay grade as the first position.

Layoff – a reduction in the total number of employees by separation from the City service.

Market Based Pay – A rate of pay that the external labor market is willing to pay for similarly positions.

Merit Pay – A percentage increase in base pay that employees receive who have met specified criteria based upon their annual performance evaluation on an effective date established either by City policy or set by the City Council.

Non-Exempt Employees – Employees subject to the overtime provisions of the Fair Labor Standards Act.

Offset Time – Time off that is taken during the same work week or work cycle, to offset any hours worked beyond the established schedule.

Open Range Pay Structure – Pay Range set based on a market-based midpoint with no steps and few pay levels. As will all compensation programs, the City Council may make changes to the Open Range Pay Structure as it deems appropriate.

Overtime Work – Includes only that work performed by an employee at the direction of a Department Director or authorized representative, which is in excess of (a) 40 hours for employees whose work schedule is based on a work week, or (b) the maximum number of hours established under the FLSA for other work schedules, i.e. Police Field Operations. Work permitted by the city, which is compensable under the FLSA and exceeds the amounts set forth above, shall constitute overtime work.

Paid Parental Leave – Paid leave provided to an employee following the birth, placement, or adoption of a child, the purpose of which is to enable the employee to care for and bond with a newborn or newly adopted or newly placed child.

Parent – The biological, adoptive, step, or foster parent of an employee or an individual who stood *in loco parentis* to the employee when the employee was a child. This term does not include parents “in law.” A person who provides day-to-day care and financial support for a *child* stands *in loco parentis* even though the employee and *child* may have no biological or legal relationship.

Part Time Employment – Identified on Human Resources and payroll records as regularly working less than a full-time employee

Pay Range – each position is assigned a pay range within the Compensation System and is comprised of minimum, midpoint, and maximum rates.

Pay Range Adjustment – A percentage increase applied to specific pay levels in the Pay Schedules as a part of the annual review of market pay conditions.

Performance Evaluation – The annual process to review an employee’s performance by documenting their overall work progress as an employee, through means of an annual evaluation.

Permanent Full Time – Employees work 38.75 or 40 hours a week in a permanent budgeted position. Eligible for all benefits that are offered.

Permanent Part Time (PPT) – Employees work less than permanent full time budgeted position. Eligible for all benefits that are offered on a prorated basis.

Position – A properly assigned collection of duties requiring the service of one person whether part-time or full-time, temporary or regular, occupied or vacant.

Promotion – The action when an employee is moved from the employee’s current position into a different position that is in a higher pay range.

Promotional Eligibility Examination List – A roster developed through a process approved by the Human Resources Director or designee, which indicates in rank order of qualification, strength, persons eligible for consideration during upcoming selections for a specific job classification.

Qualifying Exigency – Circumstances recognized in U.S. Department of Labor regulations as a “qualifying exigency” while an employee’s spouse, son, daughter or parent is on covered active duty. Qualifying exigencies may include:

- Addressing issues caused by the servicemember’s short-notice deployment (7 days’ notice or less: 7 days maximum leave);

- Military events and related activities;
- Childcare and school activities of the servicemember's child as described in the FMLA;
- Financial and legal arrangements for the servicemember;
- To attend counseling;
- To spend time with the servicemember during the servicemember's short-term, temporary leave (15 days maximum during each leave);
- For post-deployment activities within 90 days after the servicemember leaves active-duty status;
- Parental care for the servicemember's parent, step-parent, or foster parent who is incapable of self-care; and,
- Other exigencies that arise out of covered active duty provided that the employee and the City agree to both timing and duration of the leave.

Reclassification – The assignment of a position from one job classification to a different job classification, based on a review and assessment of the position by the Human Resources Department and approval by the City Manager (and, if necessary, approval from the City Council).

Recall – Offer of re-employment in the same or similar position to former employees separated from City service due to a layoff.

Recruitment – Solicitation of applications for a position or group of positions, for a pre-selection examination, or for inclusion on an eligibility list.

Salary – May include pay, benefits, incentives, bonuses, and all other forms of compensation paid by the City.

Salary Range – a range of pay that is determined through market analysis that defines the minimum and maximum that is used to pay employees based on the job.

Spouse – A person who is recognized as a “spouse” under the FMLA and its lawful regulation of the Department of Labor.

Stand-by Duty – when an employee is assigned by the employee's supervisor a specific period to remain available to return to work on short notice if called to do so in accordance with Policy 300-5.

Step Pay Structure – A salary structure that includes defined pay steps that provide salary increase as an employee progresses through the range. As with all

compensation programs, the City Council may make changes to the step structure as it deems appropriate at any time.

Stipend – May include a one-time, periodic, or on-going payments that are approved by the Human Resources Director.

Telecommute / Telework – The pre-approved time that an employee is scheduled to work from home or at another location.

Temporary Employee – Employees that are hired to work for a limited time in a position not to exceed 999 hours within a 12-month period.

Total and Continuous Service – The combined period(s) of City employment without break or interruption as defined below:

- Leaves of absence with pay and approved leaves without pay of ten or less work days shall not interrupt continuous service nor be deducted there from.
- Approved leaves of absence without pay in excess of ten work days shall be deducted in computing total service but shall not serve to interrupt continuous service.
- Unapproved/unauthorized absences, which exceed three work days in any calendar month shall have the same effect as a termination and reemployment and shall interrupt continuity of service.
- Periods of military leave, leave taken in accordance to the Family and Medical Leave Act, and workers' compensation are considered continuous employment.

Trainee – An employee whose initial appointment is in a position for which minimum requirements must be satisfied within a specified period.

Unauthorized Work – Any time worked that is unauthorized, on or off the clock.

Unscheduled Work – Authorized work or work permitted by the City in excess of the number of hours scheduled in a work week or work cycle but are not in excess of (a) 40 hours for the employees whose work schedule is based on a work week or (b) the maximum number of hours established under the Fair Labor Standards Act for other work schedules, i.e. Police Field Operations.

Vacancy List – A list that is maintained by the Human Resources Department and announces available positions.

Work Cycle – Work assignments for positions which do not conform to a regular recurring work week of seven consecutive days.

Work Day – For General Employees, the number of hours in a work day is based on a work week of either 38.75 hours or 40 hours.

Work Time or “Hours Worked” – All time an employee “is suffered or permitted to work.” It is of no consequence where such work takes place, i.e., in the customary workplace, at home, or anywhere else. Work time includes all time spent in physical or mental exertion, controlled or required by the City, and pursued primarily for the City and its business.

Work Week – A regularly recurring period of seven consecutive days (168 hours).

Working Title – A descriptive job title other than the Job Classification title in the Class and Salary Plan that describes the actual job duties of a position and is approved by the City Manager or designee.

Effective date: 07/01/2019
Approved by: City Manager
Prepared by: Human Resources Director

Supersedes: Former 300-1

Rev.:

Revision History

Date	Rev. No.	Change	Reference Section(s)
07/01/2019	1.1	Replaced “Personnel” with “Human Resources”	Title

		Replaced “personnel” with “human resources”	1.1
		Removed “be” from the first sentence and add “by resolution, adopting”. Replaced “personnel” with “human Resources”.	2.1
		Removed “will be” and added “is”	2.2
		Replaced “personnel” with “human resources”	2.2.1
		Replaced “personnel” with “human resources”	2.2.3
		Removed “to the City Manager” and replaced “administrative” with “administration” and replaced “personnel” with “human resources”.	2.4
		Removed “Department” from title	Definitions – Assistant Director
		Replaced “pay levels with wider pay ranges from the range minimum to the range maximum allowing more pay movement and earnings potential for a position within an existing pay range” with “fewer pay levels and a broad pay range set using the market-based midpoint”.	Definitions - Broadband
		Replaced “personnel” with “human resources”	Definitions – Class Title
		Added “Part time” to the list of items	Definitions – Classified Service
		Removed “maintenance in kind”.	Definitions - Compensation
		Removed “as further defined and clarified in 7.67 below”	Definitions – Continuous Service
		Deleted	Definitions – Deputy Director
		Removed “management”, “Deputy Director” and “Department” from the definition	Definitions – Division Manager
		Replaced “class credit such as CEU's, Certificates, and/or grades (including pass/fail) are awarded for successful completion” with “participant receive college credit, receive a grade, are associated with an academic program or college and	Definitions – Eligible Courses

		is required for an approved course of study”.	
		Replaced “Personnel” with “Human Resources”	Definitions – Human Resources Record
		Added “temporary employees who perform”. Replaced “released from employment and terminated in the HRIS when the specified time period ends” with “from City employment upon completion of assigned work and designated period of time”.	Definitions – Interns (INT)
		New definition	Definitions – Job Classification
		Replaced “What” with “A rate of pay” and removed “situated”	Definitions – Market Based Pay
		Replaced “Increase” with “Pay”	Definitions – Merit Pay
		New term and definition	Definitions – Open Range Pay Structure
		Replaced “Reallocation” with “Reclassification”	Definitions - Reclassification
		New definition and replaced “Regular” with “Permanent”	Definitions – Permanent Full Time
		New definition and replaced “Regular” with “Permanent”	Definitions – Permanent Part Time
		New definition	Definitions – Salary Range
		Replaced “that includes progression rates set out in the structure itself and is adopted by the City Council with standard progression rates established within a pay range (minimum, midpoint and maximum) for a position. A step structure may include future pay targets at various steps” with “defined pay steps that provide salary increase as an employee progresses through the range.”	Definitions – Step Pay Structure
		New term and definition	Definitions - Stipends

		The term and definition have been deleted.	Definitions - Temporary Full Time (TFT)
		The term and definition have been deleted.	Definitions - Temporary Part Time (TPT)
		New definition. "Employment" has been replaced with "Employee"	Definitions – Temporary Employee
		Replaced "List, which" with "A list that"	Definitions – Vacancy List
		Changed from 09/30/2017 to 07/01/2019	Effective Date
		Added "Former"	Supersedes

RESOLUTION NO. 2019 – 857

Operating Budget for Municipal Service Districts City of Raleigh Fiscal Year 2019-20

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 2019-20 is hereby approved:

<u>REVENUE</u>	<u>AMOUNT</u>
Downtown Municipal Service District	\$ 1,410,481
Hillsborough Street Municipal Service District	\$ 612,348
 <u>EXPENDITURES</u>	 <u>AMOUNT</u>
Downtown Municipal Service District	\$ 1,115,481
Hillsborough Street Municipal Service District	\$ 612,348
City of Raleigh Downtown Cleanliness	\$ 295,000

Adopted: June 10, 2019
Effective: July 1, 2019

Distribution:
Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Manager Martin Petherbridge
Jackie Taylor
Downtown Raleigh Alliance
Hillsborough Community Services Corporation



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