CITY OF RALEIGH

2010-2011 BUDGET

Annual Budget
City of Raleigh, North Carolina
Fiscal Year Beginning July 1, 2010

Recommended to the City Council by the City Manager ..... May 18, 2010
Adopted by the City Council …… ..... ……June 28, 2010

The City Council

Charles C. Meeker, Mayor

James P. West, Mayor Pro Tem
Mary-Ann Baldwin
Thomas G. Crowder
Bonner Gaylord
Nancy McFarlane
John Odom
Russ Stephenson

Executive Staff

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Cover photos left to right: Solar array at EM Johnson Water Plant; local urban food production; construction of affordable housing; LEED silver certified building at Neuse River Wastewater Treatment Plant

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- ♦ City of Raleigh General Information
- ♦ Organization Chart

City Of Raleigh

North Carolina

June 28, 2010

Mayor Charles C. Meeker
Mayor Pro Tem James P. West
Councilor Mary-Ann Baldwin
Councilor Thomas G. Crowder
Councilor Bonner Gaylord
Councilor Nancy McFarlane
Councilor John Odom
Councilor Russ Stephenson

Dear Mayor and Councilors:

Presented in this document is the Adopted Fiscal Year (FY) 2011 Operating Budget for the City of Raleigh, as approved by City Council on June 28, 2010. Net of interfund transfers, the combined capital and operating budgets for the fiscal year beginning July 1, 2010 totals $619,728,508.

The budget message for the Proposed FY 2011 Operating Budget that immediately follows this letter was originally presented May 18, 2010, and does not reflect adjustments made by City Council prior to formal adoption of the budget. Outlined below is a summary of changes made to the Proposed Budget during Council deliberations.

City Council deobligated particular economic reserve capital projects in order to accommodate the following budget adjustments:

- Arts: Increase funding to $4.50 per capita (from the Proposed Budget amount of $4.00).
- Public Art Coordinator: Position will be funded by the arts per capita allocation, specifically from the portion designated to Arts Commission Programs.
- Contemporary Art Museum: Forgoing $4,000 in loan repayment revenue, forgiving a $26,000 promissory note, and appropriating $34,000 in capital funds.
- Opera Company of North Carolina: Additional appropriation of $6,896 for a total appropriation of $119,896.
- Burning Coal Theatre: Additional capital appropriation of $60,000.
- Raleigh Ensemble Players: Additional capital appropriation of $60,000.
- Human Service Grants: Increase funding by $50,000.
- Interfaith Food Shuttle: Additional appropriation of $77,500 for a total appropriation of $100,000.
- Tammy Lynn Center: Additional appropriation of $87,500 for a total appropriation of $100,000.
- The Healing Place: Additional appropriation of $10,000 for a total appropriation of $100,000.
- Legal Aid of North Carolina: Additional appropriation of $45,000 for a total appropriation of $50,000.

- Community Alternatives for Supportive Abodes (CASA): Additional appropriation of $76,500 for a total appropriation of $89,000.
- J.T. Locke Resource Center: Additional appropriation of $20,000 for a total appropriation of $25,000.
- Hope Center: Additional appropriation of $20,000 for a total appropriation of $25,000.
- Low-Wealth Neighborhoods Economic Study: Appropriation of $75,000 as transferred from the At-Risk Youth Initiative Reserve.
- Hillsborough Street Municipal Service District: Additional appropriation of $105,000.

Other Council directives discussed and approved during budget deliberations include:

- Upper Neuse River Clean Water (Falls Lake) Initiative: Funded at $1,000,000.
- Water Rate Increases: Effective July 1, 2010, the City of Raleigh will implement a nine percent rate increase. Tiers Two, Three, and Non-Residential rate increases will become effective November 1, 2010.
- Raleigh Historic Districts Commission: Given close supervision by City staff, this agency will be exempted from the citywide audit policy.
- Contractual Services: The City Manager and Department Heads will collaborate to determine opportunities where outsourced service contracts may be reduced or eliminated. Departments will also address any resulting service impacts.

Changes to the Proposed Budget via technical corrections were adopted by Council during budget work sessions. These changes are outlined below:

- SouthLight-Awareness Outreach Program: Reduction of $27,765 as funded via “Other Agency Appropriations.” Instead, the Human Resource Commission has awarded this organization $20,000.
- Parking Fund: Based on recent months experience with the City’s new pay stations, revenue was shifted from “Appropriation from Prior Year” to “Parking Violation Penalties” ($1,446,372).
- Public Utilities Fund: Reduce the “Appropriation from Prior Year” by $1,500,000, since this amount changes annually as based on the fund model’s capital transfers.

City Administration is prepared to implement the policies and programs contained within the City Council’s 2010-11 budget work plan for the City of Raleigh.

Respectfully submitted,

J. Russell Allen
City Manager

City Of Raleigh
North Carolina

May 18, 2010

Mayor Charles C. Meeker
Mayor Pro Tem James P. West
Councilor Mary-Ann Baldwin
Councilor Thomas G. Crowder
Councilor Bonner Gaylord
Councilor Nancy McFarlane
Councilor John Odom
Councilor Russ Stephenson

Dear Mayor and Councilors:

In accordance with §159-11 of the North Carolina General Statutes, the *Proposed Budget* for the City of Raleigh is hereby submitted for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

The 'Great Recession' has had a global impact and the City of Raleigh is experiencing our share of this economic downturn. At nine percent unemployment, Raleigh is faring better than the rest of our state and hovers slightly below the national average. Although comparatively advantaged, our City's unemployment rate is twice as high as it was two years ago. While our local economy struggles to overcome this grim reality, the City is positioning itself to rebound when the economic upswing begins.

Raleigh's promising future continues to be cited by experts and news outlets nationwide. The *Wall Street Journal* listed our municipality among the top ten 'post recession Meccas' due to a highly educated workforce, technology and research career opportunities, and low cost of living. *Forbes* chose Raleigh as its 'most wired U.S. city' on account of broadband penetration, broadband access and plentiful Wi-Fi hot spots.

While these accolades are encouraging, immediate resource constraints combined with rising Citywide costs require restrictive budgeting measures for FY11. Property tax revenue is projected to increase by just a ½ percent while sales tax receipts are ten percent below the FY10 budget, leading to flat General Fund revenues as compared to FY10. Meanwhile, primary budget drivers include health insurance (10 percent increase), workers' compensation (five percent increase), retirement (25 percent increase), and fuel (nine percent increase).

To minimize impact on customer service delivery and enable the City to remain cost-competitive for services, the FY11 budget uses one-time capital reserve funds ($3.3 million) to offset unpredictable sales tax revenue and reduces recurring operational costs. While avoiding employee lay-offs, this budget continues reductions to City staff (excluding sworn Public Safety), shares rising City health care costs with employees, and reduces the traditional level of employee compensation increases. This proposal omits increases to the property tax rate, solid waste, stormwater, and privilege license fees, but does implement a $5 per year motor vehicle tax increase to support Capital Area Transit. Public Works' budget eliminates funding for the

Accessible Raleigh Transit (ART) Tier I program and changes Tier II services. Since its peak in FY09, FY11 "Pay-Go" general capital funding has decreased 61 percent due to a continued reduction in Facility Fees and General Fund allocation.

Similar to the FY10 Adopted Budget, the FY11 Proposed Budget continues City staff reductions by eliminating 24 vacant General Fund positions. Solid Waste Services eliminates 11 of these positions due to implementation of automated recycling collection and restructuring of the Needs Assistance program. Public Works reduces staffing by six positions given first-phase implementation of automated leaf collection, grant support, and decreased workload. The Police department also eliminates three civilian positions, while Parks and Recreation contributes three positions to this total and Personnel cuts one position that has been vacant for over one year.

These difficult decisions are necessary in order to maintain the high standards of fiscal planning, management, control and reserves expected from a AAA quality credit. Raleigh has earned a AAA credit rating on its general obligation debt since 1973 and currently is rated Aaa by Moody's, AAA by Standard and Poor's, and AAA by Fitch, IBCA. The City's utility revenue bond debt is rated Aa1 by Moody's, AAA by Standard and Poor's, and AAA by Fitch. Various appropriation based debt issues of the City, such as certificates of participation, are also highly rated at mid AA levels. These high ratings provide us low interest rates and ensure that our debt is always marketed competitively. We will strive to maintain these quality ratings since they save money, enhance financing opportunities and boost economic development.

Proposed Budget for Fiscal Year 2011

The net operating and capital budget for FY11 is $620,381,649, which includes a General Fund total operating budget of $385,501,139. The following provides an overview of the major components of the proposed budget for FY11.

Revenues

The significant revenue components affecting this FY11 budget are noted below:

- Property tax budgeted revenues increase 0.5% over projected FY10 due to continued slow growth. Normal growth is approximately 4-5%;
- Public Utilities will incorporate a water and sewer rate structure that is based on the operation's sufficiency model. This model supplies a revenue stream necessary to provide customer service, maintain fiscal integrity, and sustain infrastructure through a Capital Improvement Program;
- A decrease in sales tax revenue of 10% from the FY10 Adopted Budget;
- An inspection fee revenue decrease of approximately 11%, and a 48% decline in interest on investments. Construction and development activity have been impacted by availability of financing, while yields on investment holdings are at historically low levels; and
- An increase of 8% for license revenues and $5 increase in motor vehicle tax provisioned for the Capital Area Transit program.

Expenditures

Given current economic realities, the proposed FY11 Budget reflects numerous budget reduction strategies. These tactics include one-time budget solutions and recurring cost reductions, which are created by implementing program efficiencies and in some cases adjusting service delivery; details follow.

The primary differences between the FY10 budget and the proposed FY11 budget are summarized in the following sections:

Major Cost Reductions to Existing Operations

- *Staffing*– This budget eliminates 24 vacant positions that would otherwise impact the City's General Fund budget. A complete list of these eliminations can be found in the *Position Changes* section of this proposed budget document.
- *Employee Compensation* – The proposed budget incorporates the following changes to employee compensation: 1) elimination of a 1.5% range adjustment, 2) reduction of the City's merit pay program, such that the merit increase allowed within each quartile is reduced from 0 – 4% to 0 – 2% with all pay ranges increased by 0.5% so that qualified, merit worthy employees at the top of their pay range would be eligible for a 0.5% merit increase; and 3) deferral of an annual review of 1/3 of the City's job classifications. Staff reductions and employment compensation modifications amount to a budget savings of approximately $4.6 million.
- *Health Insurance* – Reduced FY11 projected City cost increase from 14% to 10% by: 1) modifying plan options, 2) changing pharmacy administration, 3) implementing a dependent care audit, and 4) increasing employee dependent premiums by 10%.
- *City Vehicles* – The City has deferred the purchase of two Fire engines and 46 Police department replacement vehicles. Instead, current vehicles will be utilized an additional year and may have a higher maintenance cost as a result. While this deferral realizes a cost savings of approximately $427,000 in FY11, eventually these vehicles will require replacement.
- *Pay-Go Capital* – The City has reduced General Public Improvement project funding by approximately 30 percent. In FY10 the General Fund transfer was $2.15 million, but the FY11 allocation proposes $1.5 million.
- *Appropriations to Arts, Human Services and Other Agencies* – The City reduced Arts funding per capita by $0.50, decreased Human Services funding by ten percent, and reduced or eliminated funding for 'Other' agencies.

Major Staff Reductions to Budget

- *Personnel Department* – This budget eliminates one *Benefits & Class & Pay Administrator*. This action will continue to place an extra burden on current staff to accomplish tasks associated with compensation management and health care coverage analysis.
- *Planning Department* – This budget eliminates the *Southeast Raleigh Assembly Coordinator* position since this position is now funded by the agency's budget.
- *Public Works Department* – This budget eliminates five positions, including: *Project Engineer*, *Assessment Specialist*, and three *Service Specialists*. Due to program efficiencies and reorganizations, service level reductions will not occur.
- *Solid Waste Services* – Introduction of the new automated curbside recycling program reduces the need for six *Service Specialists* and three *Equipment Operators* without negatively impacting service levels. As a result of fewer requests for the Needs Assistance program, two additional *Equipment Operators* have been eliminated.
- *Police Department* – Three civilian positions were eliminated: *Crime Analyst*, *Inventory Specialist* and *Records Specialist*. These eliminations will impact records customer support and crime analysis capabilities.
- *Parks and Recreation* – This budget eliminates two *Service Specialists* and one *Equipment Operator*. As a result, the frequency of landscape maintenance will decline.

Major Staff Additions to Budget

- *Information Technology* – This budget adds two positions assigned to the Business Applications division, which are necessary to support post-implementation Enterprise Resource Planning (ERP) needs. The *IT Applications Support Project Manager* is responsible for establishing and implementing project management processes and methodologies, including coordination and status reporting. The *Systems Analyst/Programmer* works with systems users of Human Capital Management (HCM) and/or Financials modules to determine specifications for programs; designs, develops tests, and provides production support. This position will also support Customer Care and Billing (CCB) and Web interfaces.
- *Parks & Recreation* – This budget includes seven new positions as new Parks facilities are opened during the year:
    - One *Public Art Coordinator* position will replace a previously contracted service necessary to support the Half Percent for Art allocation to capital projects and coordinate communication with the Raleigh Arts Commission and Public Art Design Board. Funds for this position are proposed to be supported by the Arts per capita allocation.
    - One *Recreation Facility & Program Supervisor II* position necessary to support the opening of Saint Monica's Teen Center in August 2010.
    - One *Recreation Facility & Program Supervisor III* position and one *Maintenance Mechanic III* position to support the Annie Louise Wilkerson, M.D. Nature Preserve Park that is scheduled to open in FY11.
    - One *Maintenance Worker III* and one *Service Specialist* to provide maintenance services at the following new parks: Strickland Road Park, Leesville Road Park, and Isabella Cannon Park.
    - One *Maintenance Mechanic III* to support the six annual special events hosted on Fayetteville Street and City Plaza.
- *Convention Center* – The new Amphitheater and Festival Site require the support of an *Event Coordinator* and *Accountant/Auditor I.* Anticipated revenues are expected to offset costs associated with these new positions. Three additional positions that are necessary to support this site were transferred and reclassified from other Convention Center divisions.

Capital Improvement Program

The annual Capital Improvement Program (CIP) represents a commitment to maintain and improve existing infrastructure as well as fund construction for major new facilities and economic development projects throughout the City. Recent bond-funded infrastructure investments suggest that future capital project planning should prioritize maintenance of these assets. In order to fund upcoming CIP projects across all categories, the City will require additional bond referendums or alternative revenue streams yet to be identified.

During the course of prioritizing and assessing capital project needs, a distinct funding gap between revenue sources and expenditures became apparent. The FY 2010-2011 to FY 2019-2020 CIP attempts to address our City's most pressing capital needs, but necessarily reduces and defers numerous FY11 CIP project requests as a result of decreased available project funding. Factors limiting revenues to support the proposed FY11 CIP include a reduction in Powell Bill funding, interest income, General Fund and Public Utilities pay-go capital, and facility fee revenues.

Please refer to the *Proposed Capital Improvement Program* document for additional details regarding recommended funding for Transportation, Public Utilities, Parks and Recreation, Stormwater, Housing, and General Public Improvement capital needs.

Other Funds

The following funds are appropriated either through enterprises (fee collected) or through interfund transfers from other City departments.

Public Utilities
The FY11 budget represents conservative spending in line with an increase to debt service obligations in order to maintain bond parity ratios. To sustain quality of service and sound environmental stewardship, Public Utilities has implemented a progressive capital improvement plan with projects spread across all service areas, completed the new Dempsey E. Benton Water Treatment Plant, and begun the Utility Field Operations Center site.

Convention Center Complex
The FY11 budget brings the addition of the Amphitheater and Festival site to compliment the Complex's offerings. In order to support operations, the Convention and Performing Arts Centers continue limited programming for indoor performances and reduced funding for outdoor events and capital. As in FY10, this budget continues aggressive Convention Center marketing. Subsides from the General Fund ($1.4 million) and the Interlocal Fund ($1 million) are included to balance the Convention Center budget.

Parking
The FY11 budget reflects the continued operation, debt service and maintenance cost of the City's parking facilities, and a full year of City-operated on-street parking and an expanded parking meter program.

Transit
The FY11 budget eliminates the Accessible Raleigh Transit (ART) Tier I program, which has provided 40 percent subsidized cab fare for disabled residents when traveling within City limits. The Tier II program will remain intact as it is a federally mandated service. Tier II provides certified disabled riders with a $2.00 per trip subsidized taxi service as long as the travel originates or terminates within ¾ of a mile of an existing fixed transit route. If travel is outside this buffer, riders will pay full fare.

In FY11, the ART Tier II program will experience changes such as an eligibility certification process for riders, trip sharing for travelers with common origins and destinations, training and certification for taxi drivers, and contracts with taxi vendors. No expansion of Capital Area Transit services will occur in FY11. The Seamless Service Initiative will continue with additional funding for the regional Transit Call Center.

Stormwater
The FY11 Stormwater Utility budget continues to experience a decrease in revenue growth due to economic conditions. In response, funding for stormwater-related capital improvement projects is decreased.

Vehicle Fleet Services
The FY11 budget represents the increased cost of maintaining and repairing more than 4,500 vehicles and motorized equipment, while adding 200 vehicles to the FuelMaster fuel management system. This system allows VFS to produce reliable data on fuel usage by eliminating operator errors in recording equipment mileage. Instead, updated technology electronically reads information from the vehicle or equipment. VFS continues to seek fuel saving measures by selecting fuel efficient vehicles, downsizing when possible, purchasing alternative fuel vehicles, and keeping the City's equipment properly serviced.

The Future

Given economic realities, the FY11 budget reduces recurring expenses and uses capital reserve funds to offset unpredictable sales tax revenue. This proposal minimizes service delivery impacts on customers and enables the City to remain cost-competitive with other jurisdictions state-wide. Our municipality has avoided employee lay-offs while continuing to reduce lower priority positions and necessarily reduced the General Fund Capital Improvement Program and capital

maintenance. Ultimately, this budget recommendation balances the difficult fiscal decisions necessary to support operations while preparing for population growth and being mindful of infrastructure management. Our City's fundamentally strong economy and history of fiscal prudence creates a firm foundation for weathering these challenging economic times as we strive to maintain credit strength and financial integrity.

City administration and staff will continue to monitor those factors relevant to Raleigh's financial wellness, including North Carolina legislative actions, property and sales tax receipts, FY11 fund balance requirements, and service delivery impacts as a result of City-wide employee reductions.

We look forward to assisting your review and discussion of budget proposals for FY11 and future fiscal years.

Respectfully submitted,

J. Russell Allen
City Manager

Introduction

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 year-end fiscal condition of the city overall, including the status of fund balance in all fund types.

Organizational Structure

The operations of the city are grouped into different funds. Within each fund are one or more departments, with a department being an organizational unit which 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 Utilities Construction 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.

When reviewing the budget, it is more accurate to use a figure which 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 are received (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.

Budget Preparation & Process

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

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

A pre-budget hearing is held in January to allow the public an opportunity to give input on the upcoming budget. During January and February, budget staff review and analyze the operating budget requests with each department.

Once the budget staff review is finalized, executive work budgets are prepared for the City Manager's review. From January to mid-April, the City Manager reviews the departmental requests. The City Manager then prepares a proposed capital improvement budget, and an annual operating budget for City Council consideration.

The North Carolina Local Government Budget and Fiscal Control Act requires each local government to operate under an annual balanced budget ordinance.

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

Implementation

During the month of July, budget staff prepares and distributes the Adopted Budget document, which incorporates all of the changes approved by the City Council. During the month of 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.

CIP Overview

The annual budget adopted each year by the City Council is comprised of two elements, an operating and a capital budget. This document incorporates both the operating and capital budgets for the upcoming fiscal year.

A separate Capital Improvement Program (CIP) document is prepared each year, which contains the expenditures and revenues planned for the upcoming ten-year period. The first year of the ten years covered by the CIP is the basis for the capital budget component of the annual budget.

The CIP is a ten-year plan for matching the City's needs for new public facilities with a funding plan sufficient to meet those needs. Implementation of the CIP is dependent upon the actual appropriation of funds through the adopted budget ordinance since no funds are actually appropriated through the CIP.

Projects which are 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. This excludes vehicles and heavy equipment, with the exception of additional equipment associated with construction of a new building. Examples of capital projects include such items as new roads, park land acquisition and development, and waste treatment plant improvements.

The ten-year Capital Improvement Program is updated each year with projects being altered, added and deleted. To begin the

review process, departments are provided with instructions in October on how to prepare their CIP requests. These requests are submitted to the City Manager's Office in December. The requests are then reviewed and adjusted as appropriate. The City Manager's proposals are then included in the Proposed CIP which is presented to the City Council in May.

After all modifications are made by the City Council, the CIP is adopted by formal resolution and the Adopted CIP document is prepared and distributed. The first year of the CIP then becomes the basis for the capital budget component of the annual budget for the upcoming fiscal year.

Amending the Budget

Throughout any fiscal year, adjustments to the original budget ordinance may become necessary to carry out planned programs and 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 a fund's total revenue and expenditure appropriations. A budget transfer changes line-item appropriations within a particular fund without changing the fund total. Requests for amendments and transfers are submitted electronically in a budget journal. The journal contains the purpose of the increase or decrease, the accounts involved, and the amount of the change.

Each amendment and transfer request is reviewed and approved by the City's Budget Office. Department heads may approve transfers up to $10,000. Transfer requests between $10,000 and $50,000 additionally require the approval of the City Manager.

Budget transfers over $50,000 which are approved by the City Manager as well as all budget amendments (regardless of amount) are then submitted to the City Council for approval. The City Council also approves any request for transfer that is between funds or affects budgeted revenues.

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

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, Solid Waste Services, Parks and Recreation, Emergency Communications, and most of Public Works.

Details regarding department budgets are presented in the City's budget document. Department information includes accomplishments, budget highlights, and goals and objectives. 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 how it is set up.

Budget Detail

All columns represent expenditures as adopted by Council.

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

	ADOPTED BUDGET 2005-06	ADOPTED BUDGET 2006-07	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	CHANGE 2007-08 TO 2008-09
EMPLOYEES	**41**	**41**	**45**	**45**	**0**
DIRECT EXPENDITURES BY DIVISION					
Administration	$ 1,099,735	$		$ 4,363,593	18.2%
Current Planning Services	1,107,218			-	
Econ & Development Planning	1,021,247			-	
TOTAL	**$ 3,228,200**	**$**		**$ 4,363,593**	**18.2%**
DIRECT EXPENDITURES BY TYPE					
Personal Services	$ 2,274,580	$ 2,317,908	$ 2,545,258	$ 2,680,873	5.3%
Employee Benefits	506,9		340	644,516	5.8%
Operating Expenditures	444,7		278	1,019,704	90.1%
Special Programs and Projects			-	18,500	
Capital Equipment - New	2,0		-	-	
TOTAL	**$ 3,228,2**				

This category lists expenditures by division or program area within a department, depending on the size of the department.

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

Column indicates the change from one fiscal to the next.

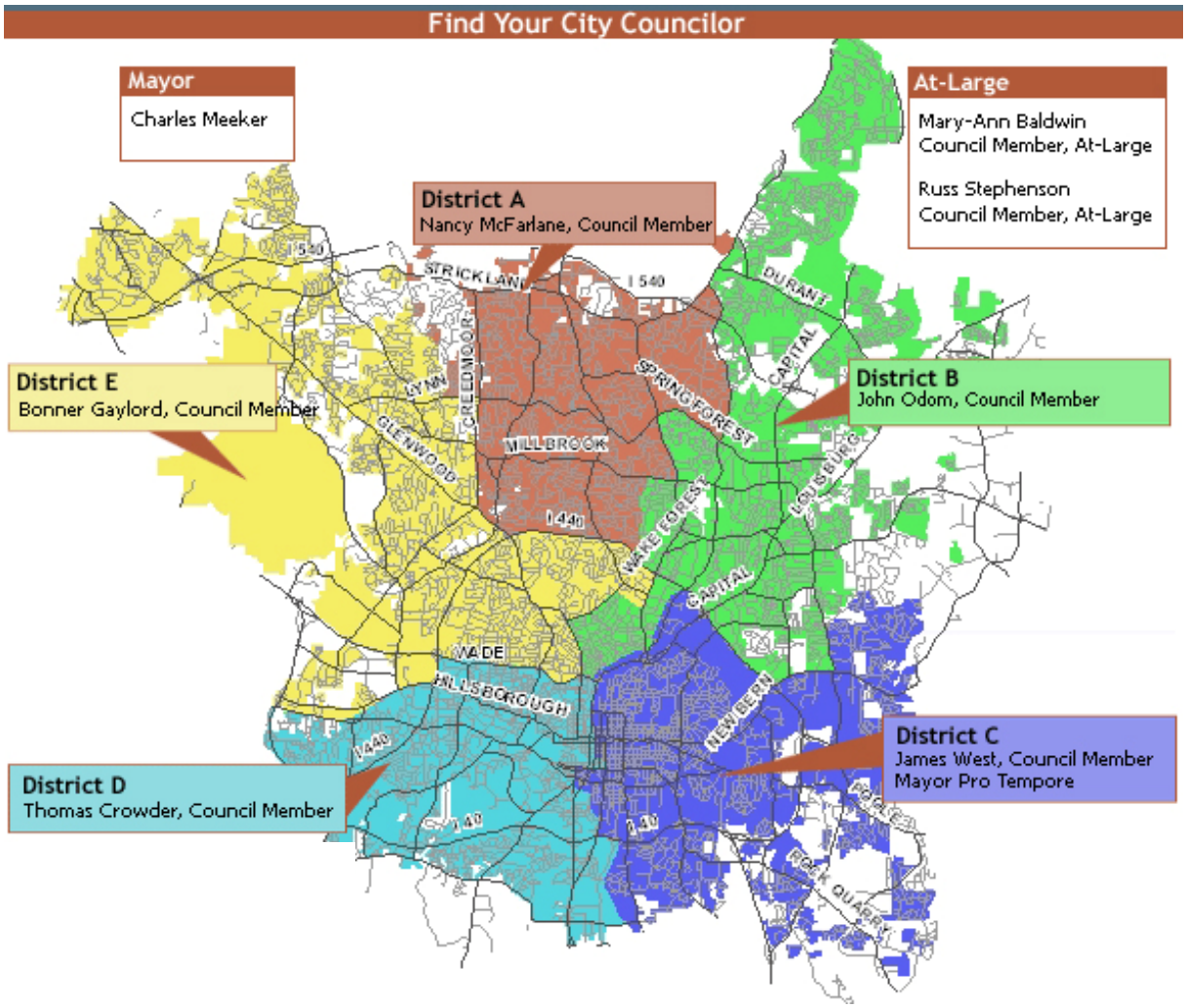
***Account Types Include the Following:**

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 lease, pest control services, professional services, organizational and development training, etc.
Special Programs and Projects – includes accounts used in unique situations when the full cost of the program or project needs to be segregated. Examples include appropriations for boards and commissions, agency appropriations, etc.
Capital Equipment (New) – includes accounts used to purchase new capital equipment at a unit cost of $5,000 or more.
Capital Equipment (Replacement) – includes accounts to replace capital equipment which has a unit cost of $5,000 or more.
Interfund Transfers – includes accounts used for transferring funds from one fund to another.

Raleigh City Council 2009-2011

Clockwise from bottom right:

Mayor Charles Meeker,
Mary-Ann Baldwin,
Nancy McFarlane,
Mayor Pro-Tem
James West,
Thomas Crowder,
John Odom,
Bonner Gaylord, and
Russ Stephenson.



City of Raleigh Mission Statement

"We are a 21st Century City of Innovation focusing on environmental, cultural, and economic sustainability.

We conserve and protect our environmental resources through best practices and cutting edge conservation and stewardship, land use, infrastructure, and building technologies.

We welcome growth and diversity through policies and programs that will protect, preserve and enhance Raleigh's existing neighborhoods, natural amenities, rich history, and cultural and human resources for future generations.

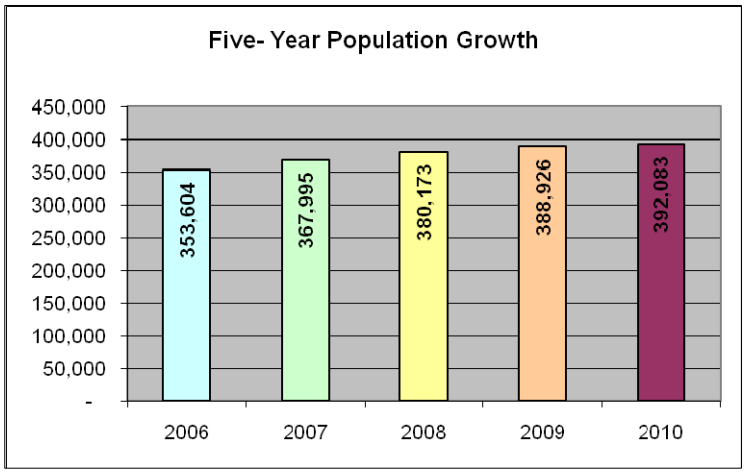
We lead to develop an improved neighborhood quality of life and standard of living for all our citizens.

We work with our universities, colleges, citizens and regional partners to promote emerging technologies, create new job opportunities and cultivate local businesses and entrepreneurs.

We recruit and train a 21st Century staff with the knowledge and skill sets to carry out this mission, through transparent civic engagement and providing the very best customer service to our current citizens in the most efficient and cost-effective manner."

Profile of City of Raleigh

Raleigh is situated in the heart of the state's Piedmont region, centered between the sandy Atlantic beaches and the Great Smoky Mountains. The City is both the county seat of Wake County and the capital of North Carolina; it covers an area of more than 143 square miles and has an estimated population of 392,083. Together with Chapel Hill and Durham, Raleigh forms the Research Triangle Park, which was founded in 1959 as a model for research, innovation, and economic development and is now the largest research park in the nation. The City is located in a metropolitan area consisting of Wake, Durham, Orange, Franklin, Chatham and Johnston counties. The population for this area is estimated to be 1.6 million.



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

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

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

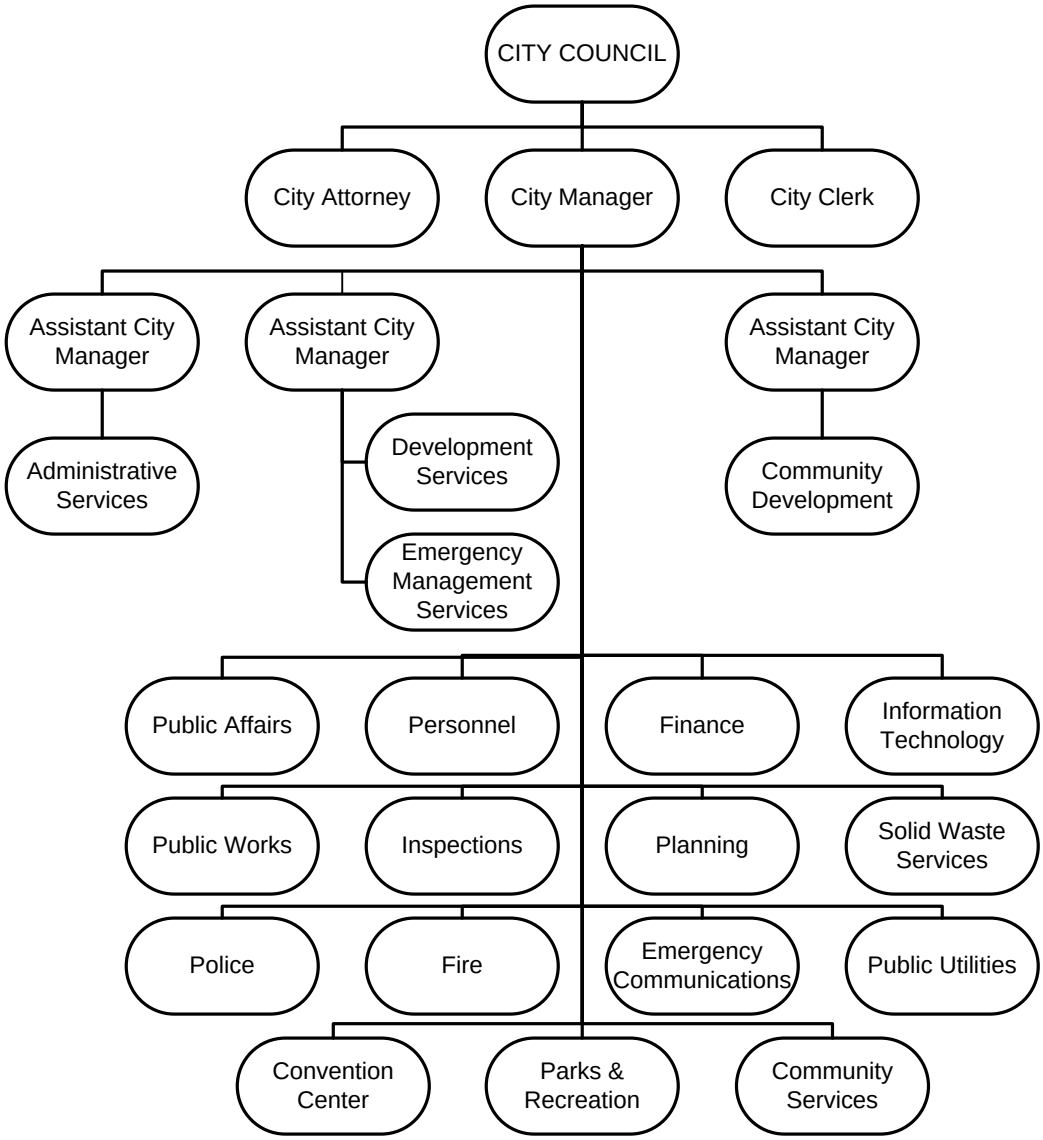
The City is empowered to levy a property tax on both real and personal properties located within its boundaries. It is also empowered by state statute to extend its corporate limits by annexation, which occurs periodically when deemed appropriate by the governing council. The annual budget serves as the foundation of the City's financial planning and control. The City Council is required to hold public hearings on the proposed budget and to adopt a final annual budget no later than July 1. The appropriated budget is prepared by fund, function (e.g., public safety), and department (e.g., police). Department heads or the City Manager may make transfers of appropriations within a fund up to $50,000. Transfers greater than $50,000 and transfers of appropriations among funds require approval of the City Council.

City of Raleigh Statistics

Function	Fiscal Year 2005	2006	2007	2008	2009
Raleigh Property Tax Rate	0.395	0.395	0.435	0.435	0.3735
Wake Co Property Tax Rate	0.604	0.604	0.634	0.678	0.5340
Population	342,194	353,604	367,995	380,173	385,507
School Enrollment	117,986	120,381	124,474	133,228	142,732
Unemployment Rate	4.3	3.5	3.9	4.8	8.8
Public Safety					
Police stations	7	7	7	7	7
Fire stations	26	27	27	27	27
Highways and streets					
Streets (miles)	1,161	1,194	1,235	1,274	1,283
Streetlights	31,976	32,737	33,600	33,955	33,974
Signalized intersections	493	496	510	520	520
Leisure services					
Number of major parks	71	72	72	72	75
Parks acreage	8,010	8,672	8,818	8,893	9,046
Aquatic facilities	8	8	8	8	8
Community centers (staffed and unstaffed)	32	34	33	33	32
Water					
Water mains (miles)	1,415	2,050	2,050	2,106	1,870
Sewers					
Sanitary sewers (miles)	1,501	2,000	2,000	2,072	1,784

Note: No capital asset indicators are available for the general government function.
Source: CAFR for Fiscal Year ending June 30, 2009

City of Raleigh Organization Chart



BUDGET SUMMARY

- Revenue & Expenditure Summary
- Total Budget Summary
- General Fund Summary
- Appropriations By Fund
- General Fund – Appropriations By Division
- General Fund – Appropriations By Type
- Public Utilities Fund – Appropriations By Division
- Long Term Debt Program
- Statement on Fund Balance
- Position Summary
- Position Count Changes
- Position Classification Changes

Revenue and Expenditure Summary

		REVENUES			EXPENDITURES		
		Total Revenues	Less Approp Fr Other Fds	NET Revenues	Total Expenditures	Less Approp To Other Fds	NET Expenditures
OPERATING FUNDS							
100	General Fund	$ 386,347,998	$ 34,160,417	$ 352,187,581	$ 386,347,998	$ 64,647,545	$ 321,700,453
110	Economic Dev Fund	2,050,469	1,242,129	808,340	2,050,469	-	2,050,469
310	Public Utilities Fund	153,277,699	500,415	152,777,284	153,277,699	61,199,964	92,077,735
460	Stormwater Utility Fund	15,270,581	340,437	14,930,144	15,270,581	10,319,303	4,951,278
642	RCCC/PAC Operations	18,622,219	4,984,083	13,638,136	18,622,219	1,971,180	16,651,039
	SUBTOTAL	$ 575,568,966	$ 41,227,481	$ 534,341,485	$ 575,568,966	$ 138,137,992	$ 437,430,974
CATEGORICAL PROGRAM FUNDS							
130	Revolving Fund	$ 8,087,629	$ -	$ 8,087,629	$ 8,087,629	$ 251,404	$ 7,836,225
410	Public Transit Fund	21,946,626	16,381,594	5,565,032	21,946,626	3,950	21,942,676
442	Parking Facilities Fund - Oper	16,017,283	-	16,017,283	16,017,283	10,048,270	5,969,013
711	Wireless 911 Tax Fund	1,966,607	-	1,966,607	1,966,607	1,966,607	-
	Housing Development Funds	1,606,907	1,262,357	344,550	1,606,907	63,217	1,543,690
	Community Develop Funds	5,276,417	-	5,276,417	5,276,417	307,000	4,969,417
	SUBTOTAL	$ 54,901,469	$ 17,643,951	$ 37,257,518	$ 54,901,469	$ 12,640,448	$ 42,261,021
CAPITAL DEBT SERVICE FUNDS							
190	General Debt Service Fund	$ 46,298,439	$ 45,136,059	$ 1,162,380	$ 46,298,439	$ -	$ 46,298,439
315	Utility Debt Service Fund	50,083,648	39,600,000	10,483,648	50,083,648	-	50,083,648
444	Parking Debt Service Fund	8,457,261	8,433,031	24,230	8,457,261	-	8,457,261
644	RCC/PAC Debt Svc Fund	12,742,715	10,691,000	2,051,715	12,742,715	-	12,742,715
	SUBTOTAL	$ 117,582,063	$ 103,860,090	$ 13,721,973	$ 117,582,063	$ -	$ 117,582,063
CAPITAL PROJECT FUNDS							
320	Water Capital Projects Fund	$ 3,300,000	$ 3,300,000	$ -	$ 3,300,000	$ -	$ 3,300,000
325	Sewer Capital Projects Fund	200,000	200,000	-	200,000	-	200,000
446	Parking Facilities Fund - Proj	615,000	615,000	-	615,000	-	615,000
470	Stormwater Util Cap Proj Fd	4,570,000	4,570,000	-	4,570,000	-	4,570,000
501	Technology Fund	6,800,000	6,800,000	-	6,800,000	5,785,088	1,014,912
502	ERP Project Fund	2,000,000	2,000,000	-	2,000,000	-	2,000,000
505	Capital Projects - Misc	1,644,900	1,454,000	190,900	1,644,900	-	1,644,900
515	Sidewalk Fund	905,000	664,000	241,000	905,000	-	905,000
525	Street Improvement Fund	8,473,435	4,147,961	4,325,474	8,473,435	3,265,474	5,207,961
545	Street Facility Fees Fund	3,510,555	-	3,510,555	3,510,555	3,510,555	-
610	Park Acq -- Facility Fees Fd	821,406	-	821,406	821,406	821,406	-
625	Park Improvement Fund	1,015,000	1,000,000	15,000	1,015,000	-	1,015,000
646	Conv Cr/Mem Aud Project Fd	200,000	200,000	-	200,000	-	200,000
650	Walnut Creek Amph Fund	401,677	-	401,677	401,677	-	401,677
700	Powell Bill Fund	8,902,520	-	8,902,520	8,902,520	8,902,520	-
715	Convention Center Fin. Fund	14,569,000	-	14,569,000	14,569,000	14,219,000	350,000
720	Housing Bnd Reserve Fund	1,430,000	-	1,430,000	1,430,000	400,000	1,030,000
	SUBTOTAL	$ 59,358,493	$ 24,950,961	$ 34,407,532	$ 59,358,493	$ 36,904,043	$ 22,454,450
	TOTAL ALL FUNDS	$ 807,410,991	$ 187,682,483	$ 619,728,508	$ 807,410,991	$ 187,682,483	$ 619,728,508

Total Budget Summary

(net of interfund transfers)

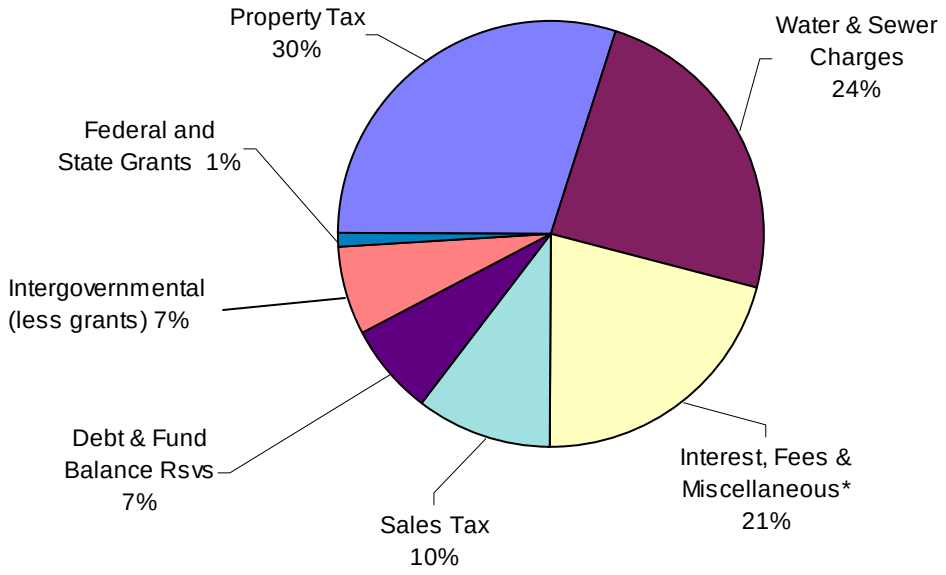
	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
REVENUES				
Property Tax	$ 178,535,380	$ 182,954,160	$ 186,650,013	2.0%
Water & Sewer Charges	122,546,899	127,226,929	148,904,838	17.0%
Interest, Fees & Miscellaneous*	153,787,696	223,748,221	130,733,044	(41.6%)
Sales Tax	73,162,311	70,751,912	63,425,878	(10.4%)
Debt and Fund Balance Reserves	73,196,137	47,596,496	42,334,452	(11.1%)
Intergovernmental (less grants)	37,751,175	39,103,733	41,148,596	5.2%
Federal and State Grants	5,775,692	6,320,598	6,531,687	3.3%
	$ 644,755,290	**$ 697,702,049**	**$ 619,728,508**	**(11.2%)**
EXPENDITURES				
Public Safety	$ 145,272,576	$ 148,841,853	$ 148,396,488	(0.3%)
Capital Debt Service*	117,076,982	200,333,749	117,582,063	(41.3%)
Public Utilities	81,673,232	86,340,383	92,077,735	6.6%
Leisure Services	72,671,366	66,171,385	68,389,811	3.4%
Public Works & Public Transit	50,306,856	51,419,952	51,454,321	0.1%
Community Development Services	37,859,606	36,031,934	38,028,564	5.5%
General Gov't & External Agencies	28,920,793	31,343,327	27,848,365	(11.2%)
Solid Waste Services	26,310,431	25,478,326	25,104,807	(1.5%)
Capital Improvements	57,510,061	24,224,282	22,454,450	(7.3%)
Information Technology	15,201,604	15,690,677	16,685,894	6.3%
Financial Management	11,951,783	11,826,181	11,706,010	(1.0%)
	$ 644,755,290	**$ 697,702,049**	**$ 619,728,508**	**(11.2%)**

**Interest, Fees and Miscellaneous Revenue and Capital Debt Service Expenditures reflected an increase in the FY10 budget. This increase was due to the issuance of interim one year notes which were issued during FY09 and matured in FY10. The notes were paid by proceeds from replacement financing during FY10.*

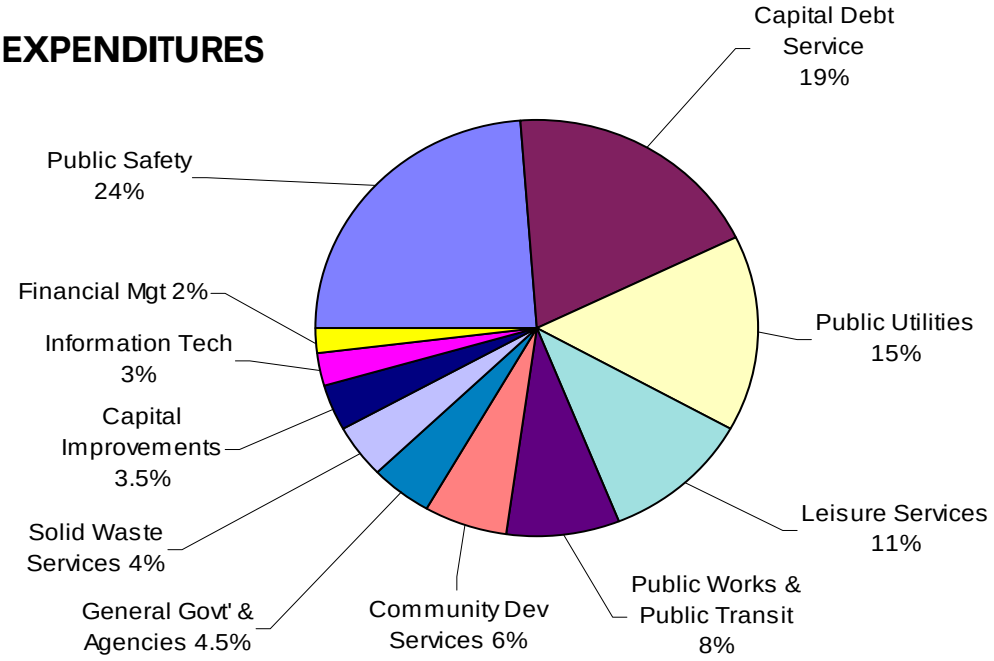
Total Budget Summary

(net of interfund transfers)

REVENUES



EXPENDITURES



General Fund Summary

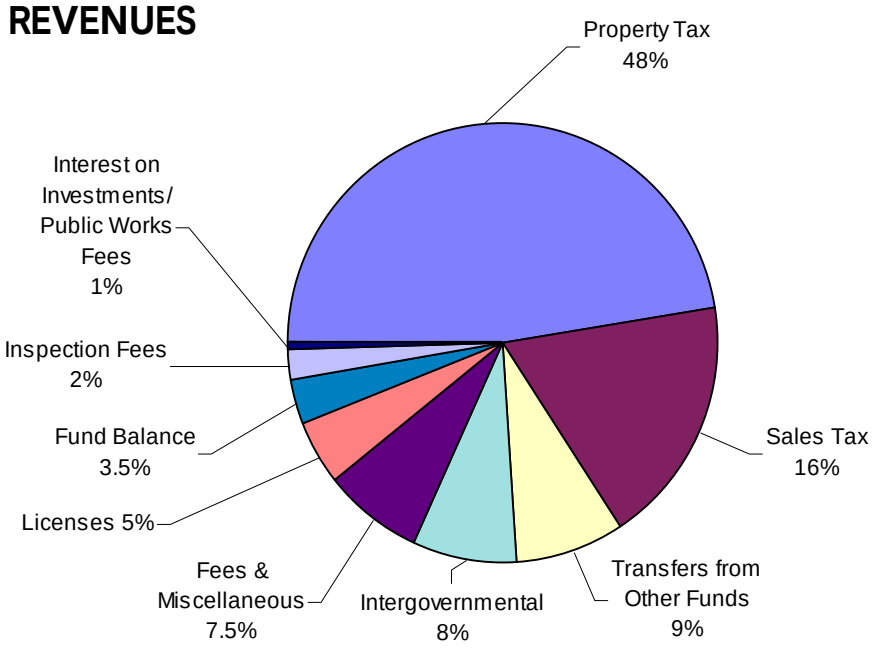
(including interfund transfers)

	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
REVENUES				
Property Tax	$ 178,535,380	$ 182,954,160	$ 186,650,013	2.0%
Sales Tax	73,162,311	70,751,912	63,425,878	(10.4%)
Transfers from Other Funds	28,091,490	31,032,529	35,140,791	13.2%
Intergovernmental	26,181,655	29,403,633	30,386,076	3.3%
Fees & Miscellaneous	32,510,504	29,312,312	28,618,045	(2.4%)
Licenses	17,405,000	18,487,000	19,987,000	8.1%
Fund Balance	13,000,000	13,000,000	13,850,859	6.5%
Inspection Fees	10,746,626	7,827,650	6,982,207	(10.8%)
Interest on Investments	3,200,000	1,937,148	1,007,629	(48.0%)
Public Works Fees	521,200	533,000	299,500	(43.8%)
	$ 383,354,166	**$ 385,239,344**	**$ 386,347,998**	**0.3%**
EXPENDITURES				
Public Safety	$ 145,320,244	$ 148,895,186	$ 148,448,008	(0.3%)
Public Works & Public Transit	44,942,578	45,713,257	45,911,264	0.4%
Leisure Services	43,731,739	44,413,750	45,874,699	3.3%
Appropriation to Capital Debt	36,405,072	34,921,173	37,223,308	6.6%
General Government	26,549,319	29,004,122	25,572,807	(11.8%)
Solid Waste Services	26,327,891	25,495,786	25,122,267	(1.5%)
Community Development Services	19,854,716	19,067,970	19,807,054	3.9%
Information Technology	15,201,604	15,690,677	16,685,894	6.3%
Financial Management	11,951,783	11,826,181	11,706,010	(1.0%)
Appropriation to Capital Program	9,536,893	6,800,000	6,554,000	(3.6%)
External Agencies	3,532,327	3,411,242	3,442,687	0.9%
	$ 383,354,166	**$ 385,239,344**	**$ 386,347,998**	**0.3%**

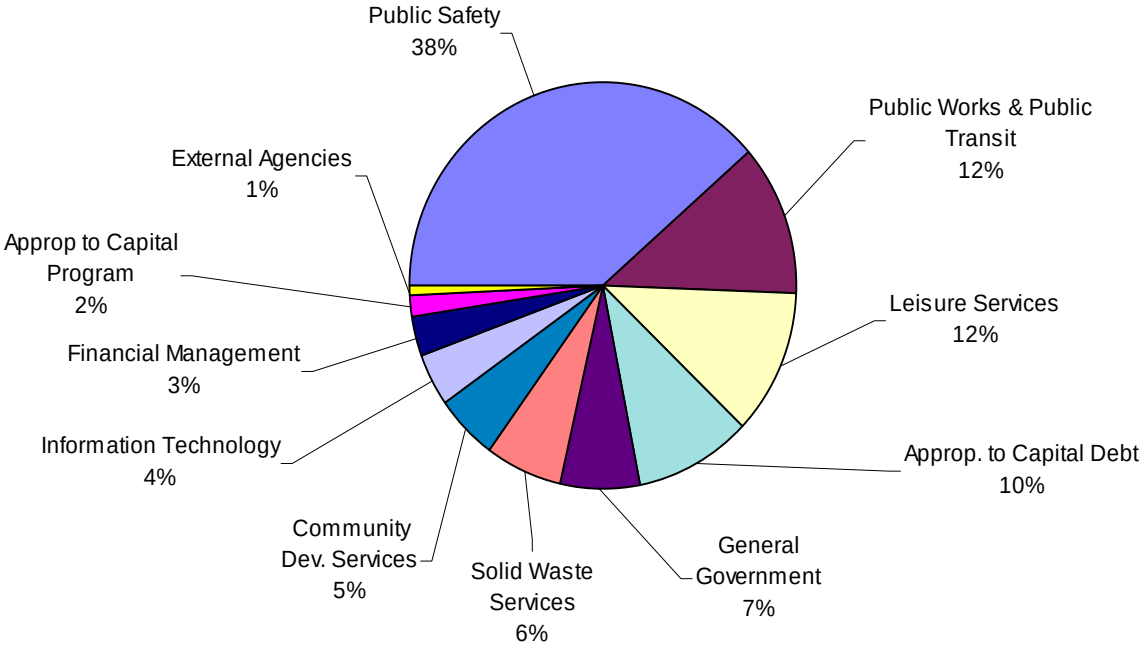
General Fund Summary

(including interfund transfers)

REVENUES



EXPENDITURES



Appropriations by Fund

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.

OPERATING FUNDS

These funds provide for all of the basic operations of the City government.

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, solid waste services, 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 and the Southeast Raleigh Assembly. This fund is supported by transfers from the General and Public Utilities Funds.

The **Public Utilities Fund (310)** provides for water and sewer operations of the City of Raleigh. This fund is supported primarily by user charges and customer fees, and provides for all operating costs associated with the City's water and sewer systems.

The **Stormwater Utility Fund (460)** provides for stormwater operations and stormwater capital projects in the City of Raleigh. This fund is supported by revenue from a stormwater fee charged to residential and commercial residents of the City of Raleigh.

The **Convention Center and Performing Arts Center Operations Fund (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.

Operating Funds

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
GENERAL FUND (100)	$ 385,239,344	$ 386,347,998	
Less Appropriation to Other Funds	(62,374,212)	(64,647,545)	
NET GENERAL FUND	$ 322,865,132	$ 321,700,453	(0.4%)
ECONOMIC DEV FUND (110)	$ 1,962,254	$ 2,050,469	
Less Appropriation to Other Funds	-	-	
NET ECONOMIC DEVELOPMENT FUND	$ 1,962,254	$ 2,050,469	4.5%
PUBLIC UTILITIES FUND (310)	$ 141,325,724	$ 153,277,699	
Less Appropriation to Other Funds	(54,985,341)	(61,199,964)	
NET PUBLIC UTILITIES FUND	$ 86,340,383	$ 92,077,735	6.6%
STORMWATER FUND (460)	15,729,507	15,270,581	
Less Appropriation to Other Funds	(10,738,584)	(10,319,303)	
NET STORMWATER FUND	$ 4,990,923	$ 4,951,278	(0.8%)
RCCC/PAC OPERATIONS FUND (642)	$ 17,098,469	$ 18,622,219	
Less Appropriation to Other Funds	(1,257,745)	(1,971,180)	
NET RCCC/PAC OPERATIONS FUND	$ 15,840,724	$ 16,651,039	5.1%
TOTAL OPERATING FUNDS	**$ 561,355,298**	**$ 575,568,966**	**2.5%**
Less Appropriation to Other Funds	(129,355,882)	(138,137,992)	
NET OPERATING FUNDS	**$ 431,999,416**	**$ 437,430,974**	**1.3%**

Categorical Program Funds

Each of these funds is set up to meet a specific purpose and function, but the services they provide are not mandated by law.

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 **Public Transit Fund (410)** is supported by user charges, federal grant contributions and the City's General Fund. Expenditures in this fund are for the costs associated with the operation of the Capital Area Transit (CAT) System and for the City program for disabled residents, Accessible Raleigh Transit (ART).

The **Parking Facilities Fund (442)** provides for the general operational and maintenance costs for the Municipal, Cabarrus, City Center, Convention Center, and Moore Square parking decks. Cleaning and maintenance related costs for the Moore Square Transit Station and the Downtown Police Substation are also included. This fund is supported by parking deck user fees, parking violation revenue and interest income.

The **Wireless 911 Fund (711)** 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 **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.

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.

Categorical Program Funds

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
REVOLVING FUND (130)	$ 8,128,749	$ 8,087,629	
Less Appropriation to Other Funds	(453,800)	(251,404)	
NET REVOLVING FUND	$ 7,674,949	$ 7,836,225	2.1%
PUBLIC TRANSIT FUND (410)	$ 22,025,143	$ 21,946,626	
Less Appropriation to Other Funds	(24,950)	(3,950)	
NET PUBLIC TRANSIT FUND	$ 22,000,193	$ 21,942,676	(0.3%)
PARKING FACILITIES FUND - OPER (442)	$ 15,163,417	$ 16,017,283	
Less Appropriation to Other Funds	(10,693,198)	(10,048,270)	
NET PARKING FACILITIES FUND	$ 4,470,219	$ 5,969,013	33.5%
WIRELESS 911 TAX FUND (711)	$ 1,917,228	$ 1,966,607	
Less Appropriation to Other Funds	(1,917,228)	(1,966,607)	
NET WIRELESS 911 TAX FUND	$ -	$ -	0.0%
HOUSING DEVELOPMT FUNDS (735-736)	$ 1,858,092	$ 1,606,907	
Less Appropriation to Other Funds	(63,217)	(63,217)	
NET HOUSING DEVELOPMENT FUNDS	$ 1,794,875	$ 1,543,690	(14.0%)
COMMUNITY DEVELOP FUNDS (741-781)	$ 5,535,366	$ 5,276,417	
Less Appropriation to Other Funds	(331,000)	(307,000)	
NET COMMUNITY DEVELOPMENT FUNDS	$ 5,204,366	$ 4,969,417	(4.5%)
TOTAL CATEGORICAL PROG FUNDS	**$ 54,627,995**	**$ 54,901,469**	**0.5%**
Less Appropriation to Other Funds	(13,483,393)	(12,640,448)	
NET CATEGORICAL PROGRAM FUNDS	**$ 41,144,602**	**$ 42,261,021**	**2.7%**
TOTAL CITY OPERATIONS	**$ 630,754,402**	**$ 630,470,435**	**(0.0%)**
Less Appropriation to Other Funds	(151,371,685)	(150,778,440)	
NET CITY OPERATIONS	**$ 479,382,717**	**$ 479,691,995**	**0.1%**

Capital Debt Service Funds

This category is comprised of General, New Convention Center, Public Utilities, and Parking 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 (GO) bonds, revenue bonds, Certificates of Participation (COPS) 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. Since 2000, the following debt has been approved for issuance either through voter referendum or other authorization allowed by state statutes:

November 2000	$45,000,000 Street Improvements, $16,000,000 Parks, and $14,000,000 Housing GO Bonds (voter approved)
November 2000	$10,445,000 Parking Facility COPs (Council approved)
January 2001	$22,670,000 Water and Sewer Revenue Bonds (Council approved)
April 2001	$15,000,000 Equipment Acquisition Fund COPs (Council approved)
May 2002	$9,700,000 Public Improvement GO Bonds (two-thirds authorization)
December 2002	$2,900,000 Public Improvement GO Bonds (two-thirds authorization)
April 2003	$16,000,000 Equipment Acquisition Fund COPs (Council approved)
August 2003	$47,250,000 Parks & Recreation GO Bonds (voter approved)
February 2004	$55,000,000 Downtown Improvement—Convention Center Phase 1 COPs (Council approved)
April 2004	$108,980,000 Water and Sewer Revenue Bonds (Council approved)
August 2004	$23,530,000 Downtown Improvement—Fayetteville Street, Progress Energy Deck, & CTV Equipment COPS (Council approved)
August 2004	$10,140,000 Downtown Improvement—One Exchange Plaza COPs (Council approved)
January 2005	$28,515,000 Downtown Improvement—Hotel Underground Parking Deck COPs (Council approved)
January 2005	$188,425,000 Downtown Improvement—Convention Center Phase One COPs (Council approved)
August 2005	$10,600,000 Street Improvements GO Bonds (two-thirds authorization)
October 2005	$34,850,000 Capital Improvements Project – Equipment Acquisition Fund; Barwell Road/Brier Creek Park Sites; Utilities Operation Center COPs (Council approved)
October 2005	$60,000,000 Street Improvements and $20,000,000 Housing GO Bonds (voter approved)
September 2006	$241,175,000 Water and Sewer Revenue Bonds (Council approved)
June 2007	$39,634,215 Equipment Installment Financing (Council approved)
September 2007	$28,930,000 Downtown Improvement COPs (Council approved)
October 2007	$88,600,000 Parks and Recreation Bonds (voted approved)
December 2007	$10,114,000 Land Installment Financing (Council approved)

June 2008	$150,000,000 Water and Sewer Revenue Bonds (Council approved)
June 2008	$30,000,000 Enterprise Resource Planning Installment Financing (Council approved)
August 2008	$14,015,000 Parking Deck COPs (Council approved)
November 2008	$33,500,000 One Year Note for CELPS/Remote Operations (Council approved)
February 2009	$11,130,000 Public Improvements GO Bonds (two-thirds authorization)
June 2009	$17,625,500 Equipment Installment Financing (Council approved)
July 2009	$24,875,000 Parking Deck COPs (Council approved)
November 2009	$47,630,000 Limited Obligation Bonds (Council 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, water and sewer debt is funded by user fees charged to water and sewer customers.

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
GENERAL DEBT SERVICE FUND (190)*	$ 77,911,256	$ 46,298,439	(40.6%)
UTILITY DEBT SERVICE FUND (315)	$ 45,044,599	$ 50,083,648	11.2%
PARKING DEBT SERVICE FUND (444)	$ 9,680,384	$ 8,457,261	(12.6%)
CONVENTION CENTER DEBT SRV (644)*	$ 67,697,510	$ 12,742,715	(81.2%)
TOTAL CAPITAL DEBT SERVICE	**$ 200,333,749**	**$ 117,582,063**	**(41.3%)**

**The decrease in General Debt Service and Convention Center Debt Service is due one year notes issued during FY09 which matured in FY10.*

Capital Project Funds

The purpose of the capital project 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 capital project funds provide for street and sidewalk improvement projects, park improvement projects, stormwater, water and sewer system improvements, affordable housing projects, and various other general improvement projects, which typically cost over $25,000, have a useful life greater than ten years, and are approved by the City Council.

Funding for capital projects comes from several sources, including property and sales tax collections, Powell Bill revenues (a portion of the 1¾¢ per gallon state gasoline tax and a portion of the State Highway Trust Fund revenues), street assessments, and facility fees.

Capital Project Funds

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
WATER CAPITAL PROJECTS FUND (320)	$ 2,475,000	$ 3,300,000	33.3%
SEWER CAPITAL PROJECTS FUND (325)	$ 1,275,000	$ 200,000	(84.3%)
PARKING FACILITIES FUND - PROJ (446)	$ 1,027,829	$ 615,000	(40.2%)
Less Appropriation to Other Funds	(813,829)	$ -	
NET PARKING FACILITIES FUND (446)	$ 214,000	$ 615,000	187.4%
STORMWATER UTILITY CAP PROJ (470)	$ 5,110,000	$ 4,570,000	(10.6%)
TECHNOLOGY FUND (501)	$ -	$ 6,800,000	
Less Appropriation to Other Funds	(3,889,188)	$ (5,785,088)	
NET TECHNOLOGY FUND (501)	$ 2,910,812	$ 1,014,912	(65.1%)
ERP PROJECT FUND (502)	$ 6,800,000	$ 2,000,000	(70.6%)
Less Appropriation to Other Funds	(3,889,188)	$ -	
NET ERP PROJECT FUND (502)	$ 2,910,812	$ 2,000,000	(31.3%)
CAPITAL PROJECTS FUND (505)	$ 2,750,000	$ 1,644,900	(40.2%)
SIDEWALK FUND (515)	$ 218,000	$ 905,000	315.1%
Less Appropriation to Other Funds	(18,000)	-	
NET SIDEWALK FUND (515)	$ 200,000	$ 905,000	352.5%
STREET IMPROVEMENT FUND (525)	$ 5,639,565	$ 8,473,435	50.2%
Less Appropriation to Other Funds	-	(3,265,474)	
NET STREET IMPROVEMENT FUND (525)	$ 5,639,565	$ 5,207,961	(7.7%)
STREET FACILITY FEES FUND (545)	$ 2,587,544	$ 3,510,555	35.7%
Less Appropriation to Other Funds	(2,587,544)	(3,510,555)	
NET STREET FACILITY FEES FUND (545)	$ -	$ -	-
PARK FACILITY FEES FUND (610)	$ 1,818,630	$ 821,406	(54.8%)
Less Appropriation to Other Funds	(1,818,630)	(821,406)	
NET PARK ACQ -- FACILITY FEES FUND (610)	$ -	$ -	-
PARK IMPROVEMENT FUND (625)	$ 1,650,000	$ 1,015,000	(38.5%)
CONV CTR & MEM AUD PROJECTS FD (646)	$ -	$ 200,000	-
WALNUT CREEK AMPH. CAPITAL FUND (650)	$ 386,677	$ 401,677	3.9%
POWELL BILL FUND (700)	$ 8,523,100	$ 8,902,520	4.5%
Less Appropriation to Other Funds	(8,523,100)	(8,902,520)	
NET POWELL BILL FUND (700)	$ -	$ -	-
CONVENTION CENTER FINANCING FUND (715)	$ 15,057,653	$ 14,569,000	(3.2%)
Less Appropriation to Other Funds	(13,529,425)	(14,219,000)	
NET CONVENTION CTR FINANCING FUND (715)	$ 1,528,228	$ 350,000	(77.1%)
HOUSING BND RSRV FUND (720)	$ 485,000	$ 1,430,000	194.8%
Less Appropriation to Other Funds	(400,000)	(400,000)	
NET HOUSING BOND FUND (720)	$ 85,000	$ 1,030,000	1111.8%
TOTAL CAPITAL PROJECT FUNDS	**$ 55,803,998**	**$ 59,358,493**	**6.4%**
Less Appropriation to Other Funds	(31,579,716)	(36,904,043)	
NET CAPITAL PROJECT FUNDS	**$ 24,224,282**	**$ 22,454,450**	**(7.3%)**
TOTAL CAPITAL APPROP (incl debt service)	**$ 179,265,565**	**$ 176,940,556**	**(1.3%)**
Less Appropriation to Other Funds	(31,579,716)	(36,904,043)	
NET CAPITAL APPROPRIATIONS	**$ 147,685,849**	**$ 140,036,513**	**(5.2%)**
NET OPERATING & CAPITAL BUDGET	**$ 627,933,965**	**$ 619,728,508**	**(1.3%)**

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 BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
WATER REVENUE BOND FUND (348)	$ 32,490,000	$ 11,590,000	(64.3%)
SEWER REVENUE BOND FUND (349)	$ 27,225,000	$ 31,150,000	14.4%
MISC. CAPITAL PROJECTS FUND (506)*	$ 78,902,576	$ -	(100.0%)
CEL PUBLIC SAFETY CTR FUND (507)	$ 205,270,000	$ -	(100.0%)
REMOTE OPS BOND FUND (508)*	$ -	$ 28,899,866	-
STREET BOND FUND (531)	$ 8,673,166	$ 2,000,000	(76.9%)
PARK BOND FUND (636)	$ 33,770,732	$ 27,386,221	(18.9%)
HOUSING BOND FUNDS (723 & 724)	$ 4,540,000	$ 7,195,000	58.5%
TOTAL BOND FUNDS	**$ 390,871,474**	**$ 108,221,087**	**(72.3%)**

**Beginning in FY10, a separate Remote Operations Bond Fund was established to account for the funding and expenditure of funds in support construction of remote operations facilities throughout the City. Previous appropriations for bond funding related to remote operations were administratively moved from the Miscellaneous Capital Projects Fund (506) to the Remote Operations Bond Fund (508).*

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 **Print Services Fund (210)** was established to provide a mechanism by which the City's print 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 printing accounts and a subsidy from the General Fund.

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

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

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

The **Vehicle Fleet Services Fund (260)** was established with adoption of the FY03 budget 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.

The **Other Post Employment Benefits (OPEB) Fund (925)** includes all expenditures to meet the City's Annual Required Contribution (ARC) and the Governmental Accounting Standards Board (GASB) OPEB requirement for other post employment benefits. The sources of revenue in this fund include contributions from the City and contributions from retirees.

Internal Service Funds

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
PRINT SERVICES FUND (210)	$ 1,098,395	$ 738,936	(32.7%)
Less Appropriation to Other Funds	(75,000)	(75,000)	
NET PRINT SHOP FUND	$ 1,023,395	$ 663,936	(35.1%)
RISK MANAGEMENT FUND (230)	$ 11,358,641	$ 11,749,390	3.4%
Less Appropriation to Other Funds	-	-	
NET INSURANCE FUND	$ 11,358,641	$ 11,749,390	3.4%
HEALTH/DENTAL TRUST FUND (240)	$ 27,587,735	$ 30,969,000	12.3%
Less Appropriation to Other Funds	-	-	
NET HEALTH/DENTAL TRUST FUND	$ 27,587,735	$ 30,969,000	12.3%
GOVERNMENTAL EQUIPMENT FUND (251)	$ 15,930,600	$ 11,292,881	(29.1%)
Less Appropriation to Other Funds	-	-	
NET GOVERNMENTAL EQUIPMENT FUND	$ 15,930,600	$ 11,292,881	(29.1%)
ENTERPRISE EQUIPMENT FUND (252)	$ 3,957,037	$ 2,851,347	(27.9%)
Less Appropriation to Other Funds	-		
NET ENTERPRISE EQUIPMENT FUND	$ 3,957,037	$ 2,851,347	(27.9%)
VEHICLE FLEET SERVICES (260)	$ 16,173,170	$ 16,208,783	0.2%
Less Appropriation to Other Funds	(342,757)	(349,236)	
NET VEHICLE FLEET SERVICES FUND	$ 15,830,413	$ 15,859,547	0.2%
OPEB FUND (925)	$ 13,302,142	$ 12,368,180	(7.0%)
Less Appropriation to Other Funds	-	-	
NET OPEB FUND	$ 13,302,142	$ 12,368,180	(7.0%)
TOTAL INTERNAL SERVICE FUNDS	**$ 89,407,720**	**$ 86,178,517**	**(3.6%)**
Less Appropriation to Other Funds	(417,757)	(424,236)	
NET INTERNAL SERVICE FUNDS	**$ 88,989,963**	**$ 85,754,281**	**(3.6%)**

General Fund

Appropriations by Division

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
General Government			
City Council	$ 174,235	$ 169,966	(2.45%)
City Clerk	560,817	563,654	0.51%
City Attorney	2,264,637	2,305,486	1.80%
Special Appropriations	19,630,554	17,726,426	(9.70%)
City Manager	1,571,409	1,632,145	3.87%
Public Affairs	983,399	976,984	(0.65%)
Raleigh TV Network	700,451	681,623	(2.69%)
Arts Office	274,509	See Parks & Rec	
Subtotal, General Gov't	**$ 27,876,954**	**$ 24,056,284**	(13.71%)
Personnel	**$ 3,228,861**	**$ 3,160,852**	(2.11%)
Administrative Services	**$ 1,898,473**	**$ 2,294,879**	20.88%
Finance			
Administration	$ 702,019	$ 701,808	(0.03%)
Internal Audits	297,426	298,910	0.50%
Treasury	599,874	638,806	6.49%
Revenue	1,446,500	1,307,862	(9.58%)
Utility Billing	5,985,924	6,091,837	1.77%
Purchasing	545,041	547,463	0.44%
Accounting and Financial Reporting	1,570,075	1,536,728	(2.12%)
Payroll	679,322	582,596	(14.24%)
Subtotal, Finance	**$ 11,826,181**	**$ 11,706,010**	(1.02%)
Information Technology			
IT Administration	$ 3,178,898	$ 2,849,680	(10.36%)
IT Strategy and Planning	1,223,624	1,809,516	47.88%
Enterprise Infrastructure Management	4,149,584	4,172,664	0.56%
Enterprise Bus. Application Support	5,656,594	6,407,650	13.28%
Customer Relationship Management	1,481,977	1,446,384	(2.40%)
Subtotal, Info Technology	**$ 15,690,677**	**$ 16,685,894**	6.34%
Development Services	**$ 1,716,943**	**$ 2,562,389**	49.24%
Public Works			
Public Works	$ 15,341,798	$ 15,445,550	0.68%
Construction Management	1,662,045	1,633,957	(1.69%)

General Fund

Appropriations by Division

Public Works Continued					
Stormwater Maintenance	$	3,015,905	$	3,144,410	4.26%
Street Maintenance		8,221,506		8,136,051	(1.04%)
Safelight		889,663		894,743	0.57%
CAMPO		306,867		274,959	(10.40%)
Subtotal, Public Works	**$**	**29,437,784**	**$**	**29,529,670**	0.31%
Planning	**$**	**4,171,760**	**$**	**3,905,932**	(6.37%)
Inspections	**$**	**11,523,742**	**$**	**10,191,263**	(11.56%)
Community Services	**$**	**1,913,795**	**$**	**1,885,113**	(1.50%)
Police					
Administration		16,324,675		15,619,740	(4.32%)
Police Chief's Office		2,306,526		2,715,282	17.72%
Special Operations		9,641,994		43,286,662	348.94%
Field Operations		43,833,135		10,480,111	(76.09%)
Detective Operations		17,005,234		17,160,038	0.91%
Subtotal, Police	**$**	**89,111,564**	**$**	**89,261,833**	0.17%
Fire					
Administration	$	1,787,622		1,860,814	4.09%
Fire Prevention		2,291,485		2,244,499	(2.05%)
Fire Operations		41,702,085		41,732,896	0.07%
Support Services		3,500,744		3,169,093	(9.47%)
Training		1,199,419		1,107,766	(7.64%)
Subtotal, Fire	**$**	**50,481,355**	**$**	**50,115,068**	(0.73%)
Emergency Communications	**$**	**9,302,267**	**$**	**9,071,107**	(2.48%)
Solid Waste Services					
Administration	$	3,140,191		3,533,348	12.52%
Recycling		4,862,879		4,372,663	(10.08%)
Residential Collection		15,788,504		15,517,120	(1.72%)
Yard Waste Center		1,704,212		1,699,136	(0.30%)
Subtotal, Solid Waste Serv.	**$**	**25,495,786**	**$**	**25,122,267**	(1.47%)
Parks & Recreation					
Administration	$	3,266,075	$	3,441,834	5.38%
Cultural Arts Office	See Gen Gov't			347,830	
Parks		7,899,101		8,492,294	7.51%
Highway Maintenance		1,791,999		1,722,867	(3.86%)
Cemeteries		314,067		314,441	0.12%
Greenway		1,432,237		1,367,540	(4.52%)

General Fund

Appropriations by Division

Parks & Recreation Continued					
Recreation*		10,342,682		14,417,093	39.39%
Project Phoenix		25,596		-	(100.00%)
P&R Schools Based Programs		1,729,229		1,750,885	1.25%
Urban Trees		1,175,232		1,201,564	2.24%
Design & Development		1,543,861		1,548,993	0.33%
Park Facility Maintenance		5,641,579		5,540,974	(1.78%)
Building Maintenance		3,955,562		4,343,176	9.80%
Aquatics Administration		251,389		-	(100.00%)
Durant Nature Park		690,212		-	(100.00%)
Mordecai Historic Park		200,899		-	(100.00%)
Lake Johnson Boat House		183,534		-	(100.00%)
Lake Wheeler		278,970		-	(100.00%)
Optimist Pool		580,157		-	(100.00%)
Pullen Aquatics Center		604,868		-	(100.00%)
Pullen Park		443,215		-	(100.00%)
Year-round Pool #3		469,573		-	(100.00%)
Seasonal Pools		393,547		-	(100.00%)
Subtotal, Parks & Recreation	**$**	**43,213,584**	**$**	**44,489,491**	2.95%
General Fund Special Programs					
Arts Agencies	$	1,810,692	$	1,776,126	(1.91%)
Human Service Agencies		780,000		500,000	(35.90%)
Other Agency Appropriations		820,550		1,166,561	42.17%
Public Transit & ART		16,275,473		16,381,594	0.65%
Housing Appropriations		1,458,673		1,262,357	(13.46%)
Technology Capital Appropriation		4,000,000		4,000,000	0.00%
Capital Debt Service Appropriation		34,921,173		37,223,308	6.59%
Subtotal, Special Programs	**$**	**60,066,561**	**$**	**62,309,946**	3.73%
TOTAL GENERAL FUND	**$**	**385,239,344**	**$**	**386,347,998**	**0.29%**
Less Approp to Other Funds		(62,374,212)		(64,647,545)	3.64%
NET GENERAL FUND	**$**	**322,865,132**	**$**	**321,700,453**	**(0.36%)**

* FY11 Recreation budget includes pools and parks which were individually listed in FY10.

General Fund

Appropriations by Type

	ADOPTED BUDGET 2009-10	% OF TOTAL	ADOPTED BUDGET 2010-11	% OF TOTAL	% CHANGE 2009-10 TO 2010-11
Salaries & Related Services *	$ 220,872,750	57%	$ 226,515,040	59%	2%
Operating Expenditures	96,431,501	25%	89,891,363	23%	2%
Capital Equipment **	1,701,863	0%	1,423,587	0%	(29%)
Appropriations to Other Operating Funds	19,769,764	5%	19,781,920	5%	3%
Appropriations to Capital Debt Service	34,921,173	9%	37,223,308	10%	(4%)
Appropriations to Capital Programs	8,000,166	2%	7,939,208	2%	(25%)
Appropriations to External Organizations	3,542,127	1%	3,573,572	1%	(6%)
TOTAL	**$ 385,239,344**		**$ 386,347,998**		**0.49%**

* 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.

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

Public Utilities Fund

Appropriations by Division

	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHANGE 2009-10 TO 2010-11
Public Utilities			
Administration	$ 4,826,926	$ 5,227,309	8.3%
Water Plant	21,125,518	21,322,137	0.9%
Waste Treatment Plant	15,819,554	17,054,881	7.8%
Reuse Operation	5,154,035	4,979,015	(3.4%)
Utilities Construction	7,051,418	6,460,195	(8.4%)
Utilities Sewer Collection	6,160,059	5,916,974	(3.9%)
Utilities Water Distribution	7,537,722	7,394,174	(1.9%)
Meters	5,290,652	5,266,366	(0.5%)
Warehouse	2,789,380	3,741,329	34.1%
Special Appropriations	32,470,460	36,915,319	13.7%
Capital Debt Service Appropriation	33,100,000	39,000,000	17.8%
Subtotal, Public Utilities Fund	**$ 141,325,724**	**$ 153,277,699**	**8.5%**
TOTAL PUBLIC UTILITIES	**$ 141,325,724**	**$ 153,277,699**	**8.5%**
Less Approp to Other Funds	(54,985,341)	(61,199,964)	11.3%
NET PUBLIC UTILITIES FUND	**$ 86,340,383**	**$ 92,077,735**	**6.6%**

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 incurrence 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.

The general obligation debt of the City is composed of both general and utility debt obligations. The full faith and credit of the tax base of the city secures this debt. However, the debt service funding resources for the general debt are the general revenues of the City, including property taxes, while the utility debt is funded totally from water and sewer service revenues. Part of the general debt is for parking improvements and is funded mostly by parking fees of the off-street and on-street programs.

In recent years, the City has also issued water and sewer revenue bonds. The net revenues of the combined utility enterprise system are the security for the revenue bonds.

The legal debt limit imposed by State Statute is eight percent of assessed value. The fiscal year 2009-10 tax base is projected at $49,404,564,987 which yields a legal debt capacity of $3,952,365,199.

As a matter of internal policy, the City has maintained a debt position far below its legal limit. The City's gross debt obligation is projected to be $1,271,908,266 on July 1, 2010 with approximately 41.25 percent of that maturing within 10 years. From this amount, $3,505,559 of water bonds is allowed as a deduction for calculating the statutory limit. Also, each year, the retirement of debt naturally creates more capacity (about $15,000,000 per year).

Also included in the gross debt obligation amount noted above are the City's outstanding principal obligations for various installment purchases, certificates of participation, State Bond Loan and State Revolving Loans.

Additional debt activity anticipated for 2010-11 is the issuance of portions of the Parks Bonds authorized by the 2007 bond referendum portions of the Street Improvement authorized by the 2005 referendum, installment financing for a portion of the proposed Remote Operations Facilities and additional Combined Enterprise System Revenue Bonds.

The City has earned a AAA credit rating on its general obligation debt since 1973 and currently is rated Aaa by Moody's, AAA by Standard and Poor's, and AAA by Fitch, IBCA. The City's utility revenue debt is rated AA+ by Moody's, AAA by Standard and Poor's and AAA by Fitch. There is good reason to believe that such ratings will continue into the foreseeable future.

Fund Balance

The undesignated General Fund balance of the City was $61,492,519 on June 30, 2009, which is 15.3 percent of the FY10 general fund budget. At this point in the fiscal year, the estimated undesignated General Fund balance as of June 30, 2010 is projected to be near the $56.5 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/Aaa credit ratings for the City.

The proposed budget for FY11 includes the appropriation of $13.8 million of General Fund fund balance expected from FY10 operations. Appropriations of this amount, which is consistent with prior years, should still allow the June 30, 2010 undesignated fund balance to be maintained at an approximate level of 14 percent of the FY11 budget.

The following chart reports the amount of appropriated fund balance and undesignated fund balance amounts for the previous five 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.

Fiscal Year	Appropriated General Fund Balance*	% of General Fund*	Actual Undesignated General Fund Balance		% of Subsequent Years General Fund Budget
2002-03	$ 13,314,197	5%	$ 34,860,657		13%
2003-04	$ 13,425,000	5%	$ 39,683,487		14%
2004-05	$ 12,881,840	5%	$ 41,543,152		14%
2005-06	$ 13,096,750	5%	$ 47,995,455		15%
2006-07	$ 12,587,500	4%	$ 54,203,298		15%
2007-08	$ 13,000,000	4%	$ 56,192,191		14%
2008-09	$ 13,000,000	4%	$ 61,492,519		15%
2009-10	$ 13,000,000	4%	$ 56,475,417	**	14%

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

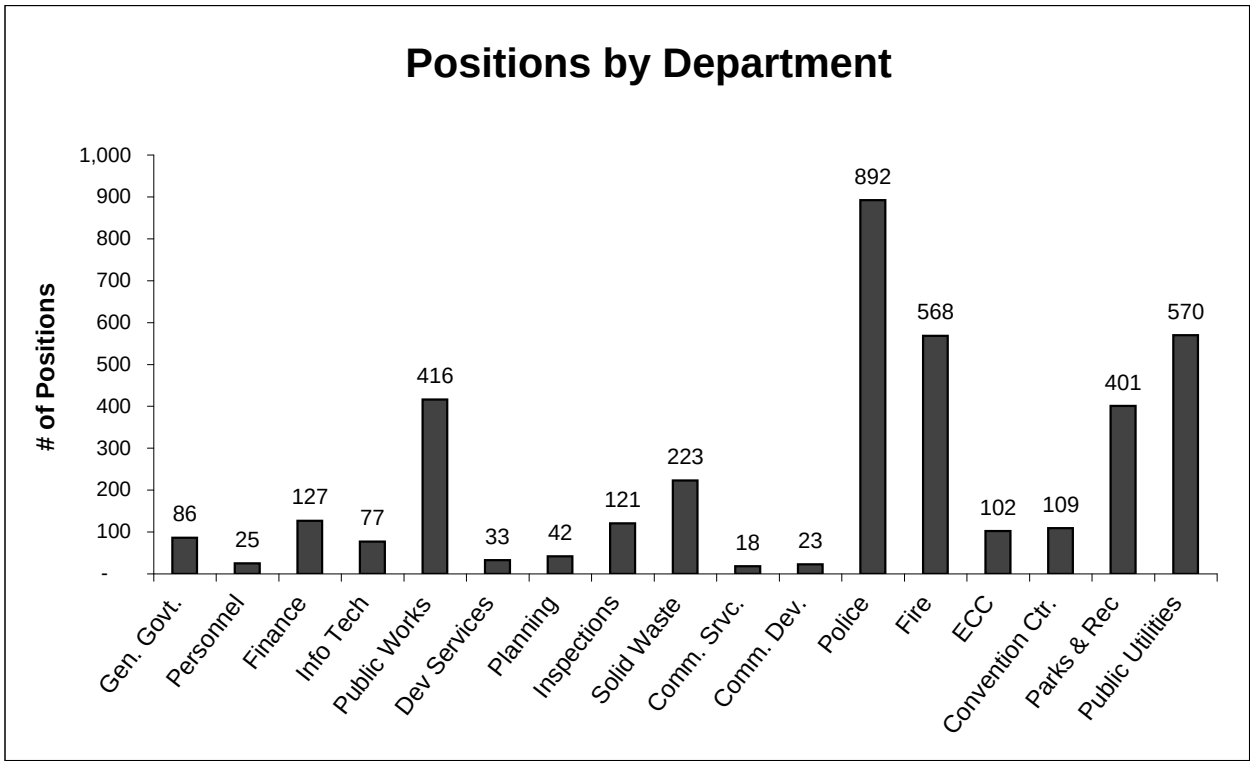
** Projected.

Adopted Position Summary

	Authorized July 1, 2008		Authorized July 1, 2009		Authorized July 1, 2010	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
General Government						
City Council	8	-	8	-	8	-
City Clerk	5	-	5	-	5	-
City Attorney	18	-	17	-	17	-
City Manager	12	-	12	-	12	-
Public Affairs	18	3	17	2	17	2
Arts Office*	3	-	3	-	-	-
Personnel	25	-	26	-	25	-
Administrative Services	19	-	20	-	24	1
Finance	124	5	122	5	122	5
Information Technology	74	-	74	-	77	-
	General Fund	**Other Funds**	**General Fund**	**Other Funds**	**General Fund**	**Other Funds**
Infrastructure and Public Services						
Public Works	261	144	250	171	245	171
Development Services	10	-	11	-	33	-
Planning	47	-	45	-	42	-
Inspections	153	-	141	-	121	-
Solid Waste Services	237	-	234	-	223	-
Community Services	20	3	15	3	15	3
Community Development	-	23	-	23	-	23
	General Fund	**Other Funds**	**General Fund**	**Other Funds**	**General Fund**	**Other Funds**
Public Safety						
Police	901	1	901	-	892	-
Fire	568	-	568	-	568	-
ECC	103	-	102	-	102	-
	General Fund	**Other Funds**	**General Fund**	**Other Funds**	**General Fund**	**Other Funds**
Leisure Services						
Convention Center	-	109	-	107	-	109
Parks & Recreation	418	-	391	-	401	-
	General Fund	**Other Funds**	**General Fund**	**Other Funds**	**General Fund**	**Other Funds**
Public Utilities						
Public Utilities	-	571	-	571	-	570
	Authorized July 1, 2008		**Authorized July 1, 2009**		**Proposed July 1, 2010**	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Total	3,024	859	2,962	882	2,949	884
Total All Funds	-	3,883	-	3,844	-	3,833
Net Annual Change	95	68	(62)	23	(13)	2

* Beginning March 15, 2010, the Arts Office moved into the Parks & Recreation Department

Adopted Position Summary



Adopted Position Count Changes

Department	Change	Position Title	Action
City Manager	1	Adminstrative Assistant	From Inspections
	-1	Senior Staff Support Specialist	To Develop Svcs
Development Services			
	1	Senior Staff Support Specialist	From City Manager
	1	Administrative Support Specialist	From Inspections
	1	Code Enforcement Inspector I	From Inspections
	2	Commercial Permit Specialist	From Inspections
	2	Permit Auditor	From Inspections
	1	Plans and Code Coordinator	From Inspections
	4	Senior Customer Service Representative	From Inspections
	2	Staff Support Specialist	From Inspections
	2	Planning Assistant	From Planning
	1	Planning Technician	From Planning
	3	Police Records Specialist	From Police
	1	Traffic Engineering Technician	From Public Works
	1	Development Services Technician I	Mid-Year Council
Personnel	-1	Benefits & Classification Administrator	FY11 Deletion
Administrative Services	1	Building Plans Examiner	From Inspections
	1	Multi Trades Inspector I	From Inspections
	1	Administrative Assistant	From Inspections
	1	Sr. Permit Specialist	From Inspections
	1	Sustainability Technician (Grant Funded)	Mid-Year Council
Public Works	-1	Traffic Engineering Technician	To Develop Svcs
	1	Sr. Permit Specialist	From Inspections
	-1	Assessment Specialist	FY11 Deletion
	-3	Service Specialist	FY11 Deletion
	-1	Project Engineer II	FY11 Deletion
Planning	-2	Planning Assistant	To Develop Svcs
	1	Permit Specialist	From Inspections
	-1	Planning Technician	To Develop Svcs
	-1	SERA Coordinator	FY11 Deletion
Inspections	-1	Administrative Support Specialist	To Develop Svcs
	-1	Code Enforcement Inspector I	To Develop Svcs
	-2	Commercial Permit Specialist	To Develop Svcs
	-2	Permit Auditor	To Develop Svcs
	-1	Plans and Code Coordinator	To Develop Svcs
	-4	Senior Customer Service Representative	To Develop Svcs
	-2	Staff Support Specialist	To Develop Svcs
	-1	Building Plans Examiner	To Admin Svcs
	-1	Multi Trades Inspector I	To Admin Svcs
	-1	Administrative Assistant	To Admin Svcs
	-1	Sr. Permit Specialist	To Admin Svcs
	-1	Administrative Assistant	To City Manager
	-1	Sr. Permit Specialist	To Public Works
	-1	Permit Specialist	To Planning
IT	1	IT Applications Support Project Mgr	Mid-Year Council
	1	IT Applications Support Project Mgr	FY11 Addition
	1	Systems Analyst/Programmer	FY11 Addition
Police	-1	Senior Staff Analyst	Mid-Year Council

Department	Change	Position Title	Action
	-1	Accreditation Manager	Mid-Year Council
	-1	Police Records Technician	Mid-Year Council
	-1	Crime Specialist	FY11 Deletion
	-1	Inventory Specialist	FY11 Deletion
	-1	Records Specialist	FY11 Deletion
	-3	Police Records Specialist	To Develop Svcs
Parks and Recreation	1	Recreation & Facility Program Supervisor III	Mid-Year Council
	1	Maintenance Mechanic III	Mid-Year Council
	1	Gardener	Mid-Year Council
	-2	Service Specialists	FY11 Deletion
	-1	Equipment Operator II	FY11 Deletion
	1	Service Specialist (Cannon/Strickland Park)	FY11 Addition
	1	Maintenance Worker (Cannon/Strickland Park)	FY11 Addition
	1	Rec Facilities & Prog Supervisor II (St. Monica's)	FY11 Addition
	1	Rec Facilities & Prog Supervisor III (Wilkerson Park)	FY11 Addition
	1	Maintenance Mechanic III (Wilkerson Park)	FY11 Addition
	1	Maintenance Mechanic III (Fayetteville Plaza)	FY11 Addition
	1	Public Art Coordinator	FY11 Addition
Convention Center	1	Event Coordinator	FY11 Addition
	1	Accountant/Auditor I	FY11 Addition
Public Utilities	-1	Service Specialist	FY11 Deletion
Solid Waste Services	-6	Service Specialists	FY11 Deletion
	-4	SWS Equipment Operator I	FY11 Deletion
	-1	SWS Equipment Operator II	FY11 Deletion

Position Changes FY10 through FY11	
Mid-Year Council Changes	3
Proposed FY11 Additions	11
Proposed FY11 Deletions	-25
Net Total	-11

FY 2011 Budget Staffing Changes	
Additions General Fund	9
Deletions General Fund	-24
Additions Other Funds	2
Deletions Other Funds	-1

Adopted Position Classification Changes

The FY 2010-11 Budget includes the following pay grade and/or title reclassifications as well as new position classifications:

NEW CLASSIFICATIONS

Position	Grade	Position	Grade
Public Art Coordinator	36		

INDIVIDUAL CHANGES

(Classifications 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	**Grade**	**Position**	**Grade**
Convention Center Complex			
Security Guard	23	Maintenance Worker III	27
RCCC Accounting Specialist	32	RCCC Booking Coordinator	32

REVENUE

- Revenue Summary
- Revenue Estimates
- Tax Values, Rates, and Collections

Revenue Summary

		ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	% CHG FY10 to FY11
OPERATING FUNDS					
100	General Fund	$ 383,354,166	$ 385,239,344	$ 386,347,998	0.3%
110	Economic Development Fund	1,249,353	1,962,254	2,050,469	4.5%
310	Public Utilities Fund	143,222,396	141,325,724	153,277,699	8.5%
460	Stormwater Utility Fund	15,668,822	15,729,507	15,270,581	(2.9%)
642	Convention Center Operations Fd	25,150,784	17,098,469	18,622,219	8.9%
	SUBTOTAL	**$ 568,645,521**	**$ 561,355,298**	**$ 575,568,966**	**2.5%**
CATEGORICAL PROGRAM FUNDS					
130	Revolving Fund	$ 7,657,310	$ 8,128,749	$ 8,087,629	(0.5%)
410	Public Transit Fund	21,312,129	22,025,143	21,946,626	(0.4%)
442	Parking Facilities Fund - Operating	11,390,003	15,163,417	16,017,283	5.6%
711	Wireless 9-1-1- Tax Fund	1,442,816	1,917,228	1,966,607	2.6%
	Housing Development Funds	1,548,294	1,858,092	1,606,907	(13.5%)
	Community Development Funds	5,888,362	5,535,366	5,276,417	(4.7%)
	SUBTOTAL	**$ 49,238,914**	**$ 54,627,995**	**$ 54,901,469**	**0.5%**
CAPITAL DEBT SERVICE FUNDS					
190	General Debt Service Fund	$ 47,745,711	$ 77,911,256	$ 46,298,439	(40.6%)
315	Utility Debt Service Fund	49,763,856	45,044,599	50,083,648	11.2%
444	Parking Debt Service Fund	7,778,610	9,680,384	8,457,261	(12.6%)
644	New Conv Center Debt Service Fd	11,788,805	67,697,510	12,742,715	(81.2%)
	SUBTOTAL	**$ 117,076,982**	**$ 200,333,749**	**$ 117,582,063**	**(41.3%)**
CAPITAL PROJECT FUNDS					
320	Water Capital Projects Fund	$ 5,960,500	$ 2,475,000	$ 3,300,000	33.3%
325	Sewer Capital Projects Fund	8,000,000	1,275,000	200,000	(84.3%)
446	Parking Facilities Fund - Projects	282,500	1,027,829	615,000	(40.2%)
470	Stormwater Utility Cap Proj Fund	4,674,700	5,110,000	4,570,000	(10.6%)
501	Technology Fund	1,873,500	-	6,800,000	100%
502	ERP Project Fund	6,980,000	6,800,000	2,000,000	(70.6%)
505	Capital Projects Fund	5,238,555	2,750,000	1,644,900	(40.2%)
515	Sidewalk Fund	1,085,000	218,000	905,000	315.1%
525	Street Improvement Fund	13,891,440	5,639,565	8,473,435	50.2%
545	Street Facility Fees Fund	6,949,415	2,587,544	3,510,555	35.7%
610	Park Acq -- Facility Fees Fund	4,402,920	1,818,630	821,406	(54.8%)
625	Park Improvement Fund	4,006,015	1,650,000	1,015,000	(38.5%)
646	Conv Ctr/Mem Aud Project Fund	418,000	-	200,000	100%
650	Walnut Creek Amphitheater Capital Fund	334,000	386,677	401,677	3.9%
700	Powell Bill Fund	11,605,040	8,523,100	8,902,520	4.5%
715	Convention Center Financing Fund	14,375,000	15,057,653	14,569,000	(3.2%)
720	Housing Bond Fund 6/96	1,575,000	485,000	1,430,000	194.8%
	SUBTOTAL	**$ 91,651,585**	**$ 55,803,998**	**$ 59,358,493**	**6.4%**
TOTAL ALL FUNDS		**$ 826,613,002**	**$ 872,121,040**	**$ 807,410,991**	**(7.4%)**
LESS: Interfund Transfers		(181,857,712)	(174,418,991)	(187,682,483)	
NET OPERATING & CAPITAL BUDGET		**644,755,290**	**697,702,049**	**619,728,508**	**(11.2%)**

Revenue Estimates

The revenue estimates for the FY11 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. OPERATING FUNDS

FUND 100 GENERAL FUND

A. Ad Valorem Taxes $186,650,013

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 seven years along with projections for the current and following year in thousands of dollars.

(in thousands of dollars)

FY	Gross Tax Value	Growth Rate
02-03	28,187,871	5.3%
03-04	29,380,152	4.2%
04-05	30,669,500	4.4%
05-06	32,216,124	5.0%
06-07	33,613,013	4.3%
07-08	35,109,178	4.5%
08-09	49,044,174	**39.7%
09-10 (Projected)	49,404,565	0.7%
10-11 (Projected)	49,676,081	0.5%

*** Revaluation year*

Projected tax base components for FY11 compared with the projected final FY10 amounts in thousands of dollars are as follows:

(in thousands of dollars)

	Projected FY 09-10	Projected FY 10-11	Percent of Change
Real	$43,445,500	$43,800,685	0.8%
Personal	5,272,796	5,197,396	(1.4%)
State Certified	686,269	678,000	(1.2%)
Totals	$49,404,565	$49,676,081	0.5%

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

1. Real Property Values: The FY11 projected real property tax base of land, buildings and residences reflects a net growth factor of 0.8% based upon continuing growth and new annexations effective June 30, 2010.

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 Progress Energy, BellSouth, CSX Transportation, freight carriers, etc. The projected value for FY11 is $678,000,000.

Ad Valorem Tax Revenue - Current

The ad valorem tax revenue estimate represents a tax rate of $.3735 applied to the projected net tax base of $49,676,081 with a collection rate of 98%, for an estimated total of $182,368,837.

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 FY11 tax rate is $.0786 per $100 of assessed property value. The estimated total revenue for the service district is $1,104,574. 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 FY11 tax rate is $.10 per $100 of assessed property value. The estimated total revenue for the service district is $147,001.

Ad Valorem Tax - Prior Years

The City receives back-taxes and penalties for collections on prior year levies. For FY11, the anticipated total is $3,029,601.

B. Intergovernmental Revenues $ 30,386,076

North Carolina Franchise Tax

This state collected revenue source combines: (1) the traditional franchise tax distributed to local governments on the basis 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 2001 that replaced the utility franchise tax on local telephone service. A 3.22 percent franchise tax is levied by the state for electric service receipts with 3.09 percent being distributed. The excise tax rate is based on the volumes of natural gas received by end-users. The sales tax on telecommunication is distributed based on each municipality's past share of the old telephone franchise tax. The FY11 revenue estimate of $23,438,754 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 on the basis of 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 $1,550,000 is estimated for FY11.

ABC Revenue

The Wake ABC tax revenues are distributed to all units within the county. This distribution occurs on the basis of ad valorem tax valuation. The estimate for FY11 is $1,300,000.

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 to an annual total of $1,146,382.

Payments in Lieu of Taxes

The City budgets payments in lieu of taxes from the Raleigh Housing Authority ($210,263) and the Raleigh Entertainment and Sports Arena Complex ($844,558). The total estimated for FY11 is $1,054,821.

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 FY11 are projected at $1,896,119.

C. Sales Tax $63,425,878

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" pass on an additional distribution equivalent to 1/2 cent in the monthly distribution from the State's Department of Revenue to local governments. The basis of the local sales tax levied is presented in the table below.

Net Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	**Sales Tax Levy**
Distributed based on *Point of Delivery* (Local Economy)	**1 ¼ cent**
Distributed based on Statewide *Per Capita* (Statewide Economy)	**1 ¼ cent**
Total Distribution	**2 ½ cent**

Local Option Sales Tax (1 cent: Article 39)

The Local Option Sales tax is distributed to each county on the basis of point of delivery (1 cent point of delivery – local economy) and further distributed on the basis of either the ad valorem tax levy or population within the county, at the option of the Board of County Commissioners. The Wake Commissioners elected the population basis. An estimate for FY11 of $29,673,356 is budgeted.

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

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

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

Hold Harmless (½ cent)

The municipal "hold harmless" provision accounts for prior legislative changes in local sales tax distributions by passing through a net additional half-cent sales tax. By increasing the Article 40 per capita above and decreasing the Article 39 actual point of delivery, the hold harmless provision evens the mix between point of delivery (local economy) and per capita (statewide economy) to 1 ¼ cent each.

The "hold harmless" provision is budgeted along with the Supplemental Sales Tax Articles 40 & 42 with an estimate for FY11 of $33,752,522 budgeted.

The following is a chart reflecting amounts of total sales tax received for the last seven years plus current projected.

Fiscal Year	**Total Amount Received**	**% of Change**
02-03	42,938,290	6.4%
03-04	55,212,178	28.6%
04-05	55,953,757	1.3%
05-06	61,496,257	9.9%
06-07	67,178,544	9.2%
07-08	70,312,998	4.7%
08-09	62,442,230	-11.2%
09-10 (Projected)	60,995,780	-2.3%
10-11 (Projected)	63,425,878	4%

Economic conditions will continue to have an impact on amounts paid.

D. Licenses **$19,987,000**

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 $7,700,000 for FY11.

Cablevision Franchise

Recent 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 $5,250,000 for FY11.

Schedule B

The City charges a privilege license fee for various businesses that are conducting operations within the City limits. Currently, the maximum fee is twenty thousand dollars ($20,000). Based on collection trends a combined total of $7,000,000 is projected for FY11.

Other Licenses

The City also collects for taxi & pet licenses. The estimated amount for FY11 is $37,000.

E. Interest on Investments **$1,007,629**

The City invests 100% of its available cash. In recent years, yields have been small on shorter term instruments. In an effort to increase earnings, the City has purchased some longer term instruments. However, current economic conditions have decreased interest earnings and future earnings are expected to be much lower than prior year activity. An amount of $1,007,629 is estimated for FY11.

F. Inspection Fees **$6,982,207**

The activity in inspection fees goes through cycles that are connected to the economy, trends in general building levels, and recently, the bank lending environment. The projection for inspection fees is $6,982,207 for FY11.

G. Highway Maintenance Refunds **$900,000**

In past years, the State of North Carolina has reimbursed the City for road maintenance work done on state-maintained streets. The work under the agreement in effect during FY11 is done by Public Works. Levels of reimbursement have adjusted over the past year and are based upon state available money. The annual level of support for FY11 is projected at $900,000.

H. Solid Waste Revenues **$16,955,971**

Residential Solid Waste Fees

The current solid waste fee is $7.70 per month. In addition, a monthly residential recycling fee of $2.60 is charged for a combined monthly fee of $10.30 per month. The estimate for FY11 is $14,935,137.

Drop Off and Curb Side Recycling

The City has negotiated a new recycling contract to be effective July 1, 2006. This contract is structured differently than the previous contract and yields lower revenues, however, the offset is an anticipated reduction in labor costs due to longer route length. These revenues are also market sensitive based upon ongoing market prices for recyclable materials. The estimate for FY11 based on current market prices is $343,480.

Solid Waste Services Rebates from Wake County

In FY09 the City began receiving biannual rebate revenues paid by Wake County based upon the trash tonnage delivered to the North Wake County landfill. FY11 revenues are estimated to be $987,274.

Other Miscellaneous Solid Waste Accounts

Other solid waste revenue accounts are solid waste disposal distribution from the state ($297,480), yard waste tip fees ($250,000), yard waste sales ($125,000), additional container fees ($17,000), and miscellaneous fees ($600).

I. Parks and Recreation Revenues $3,702,000

The City collects various athletic fees, community center program fees, and other revenues in the General Fund. An estimated total of $3,702,000 is projected for FY11 based on historical trends.

J. Public Works Fees $299,500

The City collects various fees for engineering inspections and permits. An estimated total of $299,500 is projected for FY11 for these revenues.

K. Penalty Revenues $250,266

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 ten percent of these revenues are retained by the City for administrative costs, the remaining 90 percent 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 $250,266 is projected for FY11.

L. Miscellaneous Fees and Charges $6,809,808

A variety of other revenues are shown within the miscellaneous fees and charges. These include ECC support from Wake County ($2,093,067), proceeds from the Safelight program ($888,937), and miscellaneous income ($650,000). The total estimated for all accounts for FY11 is $6,809,808.

M. Transfer/Reimbursements from Other Funds $13,731,754

Appropriations include annual transfers in from the Powell Bill Fund, the 9-1-1 wireless tax fund, streets fund and indirect cost transfers from Print Services, Vehicle Fleet Services, and other funds.

N. General Fund Balance Appropriation $13,850,859

The appropriation from Fund Balance for FY11 is $13,850,859. Such appropriations result from the expected budget variances from operating results for FY10 and appropriation of other available reserves. This level is considered available for appropriation in FY11 without adversely affecting the City's financial position, which is critical to the maintenance of the City's AAA/Aaa credit ratings.

O. Reimbursements from Utility Fund $16,109,734

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 the Utility Billing Services program expenses in the Finance Department, amounts calculated in the city's indirect cost allocation plan for the Public Utilities Department and water and sewer street cuts. The estimated amount reimbursable in FY11 is $16,109,734.

P. Reimbursements from Stormwater Fund $5,299,303

The Stormwater Fund reimburses the General Fund for direct and indirect charges that are expensed in the General Fund for the stormwater enterprise. These include reimbursement for street maintenance and amounts calculated in the City's indirect cost allocation plan for the Stormwater enterprise. The estimated reimbursable amount in FY11 is $5,299,303.

Total Fund 100 General Fund $386,347,998

FUND 110 ECONOMIC DEVELOPMENT FUND

A. Transfers & Other Revenues $2,050,469

Transfers from the General Fund, the Utility Operating Fund and Interlocal Agreement Support constitute the major funding sources for the Economic Development Fund.

Total Fund 110 Economic Development Fund $2,050,469

FUND 310 UTILITY OPERATING FUND

A. Utility Sales $148,913,643

The primary revenues from sales of water and waste water service are projected with some growth over FY10 expected results. Public Utilities will incorporate a water and sewer rate structure that is based on the operation's sufficiency model. This model supplies a revenue stream necessary to provide customer service, maintain fiscal integrity, and sustain infrastructure through a Capital Improvement Program. 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.

Sales to the retail customer base for FY11 are projected at $136,056,778. Another $12,856,865 is projected from wholesale customers and for other utility services.

B. Other Revenues $4,364,056

The City also projects other non-operating revenues such as interest income ($607,585) and operating reserve ($3,500,000). The total other revenues for FY11 are estimated at $4,364,056.

Total Fund 310 Utility Operating Fund $153,277,699

FUND 460 STORMWATER OPERATING FUND

A. Fees $14,000,000

The City began collecting fees for stormwater services in the spring of 2004. The total revenues generated from the fees in FY11 are estimated at $14,000,000.

B. Other Revenues $1,270,581

Miscellaneous revenues such as interest on investments and soil erosion control fees make up the other revenues for the fund.

Total Fund 460 Stormwater Operating Fund $15,270,581

FUND 642 CONVENTION CENTER OPERATIONS FUND

A. Convention Center Fees and Charges $12,638,136

A variety of fees and charges associated with the revenue generating facilities of the convention center program are used to recover a major portion of the expenses incurred by the various revenue producing operations. Such fees, estimated at $12,638,136 for FY11 include sources such as facility fees, staff services, and box office services.

B. Transfers from Other Funds $4,984,083

Most of the transfers are comprised of annual appropriations from the General Fund and the Convention Center Financing Fund. Total transfers provide approximately 27 percent of the funding.

C. Interlocal Agreement Support $1,000,000

An annual distribution from the hotel/motel tax provided to the City by Wake County.

Total Fund 642 Convention Center Operations Fund $18,622,219

TOTAL OPERATING FUNDS ***$575,568,966***

II. CATEGORICAL PROGRAM FUNDS

FUND 130 REVOLVING FUND

A. Fees, Sales & Other Misc. Revenues $4,588,962

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 $4,588,962 for FY11. 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 $3,498,667

Activities and programs budgeted in this fund must have collected revenues before they are allowed to make 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 FY11 is $3,498,667.

Total Fund 130 Revolving Fund $8,087,629

FUND 410 PUBLIC TRANSIT FUND

A. Passenger Revenues $2,992,987

Estimated fare box revenues ($2,492,987) and passenger ART ticket purchases ($500,000) constitute 14 percent of budgeted operating activities for the two programs in FY11.

B. State Grant $2,250,000

State grant funding ($2,250,000) constitutes 10 percent of funded transit operating activities for FY11.

C. Transfers from Other Funds $16,381,594

Appropriations from the General Fund provide funding for the balance of the transit operating program and ART program after passenger revenues, state funding and miscellaneous receipts.

D. Other Revenues $322,045

Several revenue sources including advertising revenues ($45,000), prior year revenues available for appropriation ($250,000) and other miscellaneous receipts ($27,045) provide supplemental funding for the transit operation in FY11.

Total Fund 410 Public Transit Fund $21,946,626

FUND 442 PARKING FACILITIES OPERATING FUND

A. Parking Fees $7,310,891

Parking fees at city-owned parking facilities are estimated at $7,310,891 for FY11. The amounts are based upon parking fee rate schedules and terms of the combined parking management contract.

B. Other Revenues **$8,706,392**

Other revenues of the parking facilities fund for FY11 include parking violation penalties ($3,146,676), meter revenue ($1,375,391), appropriation of prior year revenues ($4,136,141) and other miscellaneous sources ($48,184).

Total Fund 442 Parking Facilities **$16,017,283**

FUND 711 Wireless 9-1-1 Tax Fund

A. Wireless Fees **$1,966,607**

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 will now receive all revenues and be responsible for associated phone line costs.

Total Fund 711 Wireless 9-1-1-Fund **$1,966,607**

FUND 735 - 736 HOUSING DEVELOPMENT FUNDS

A. Transfers from Other Funds **$1,262,357**

An annual transfer is made from the General Fund to support the housing programs in this fund.

B. Other Revenues **$344,550**

Other revenues include appropriation of prior year revenues, interest income and various program income generated in the housing program.

Total 735-736 Housing Development Funds **$1,606,907**

FUND 741 - 781 COMMUNITY DEVELOPMENT FUNDS

A. Federal Grants **$4,216,687**

Federal grants make up the majority of revenues for the Community Development programs. Funding includes the CDBG Block Grant ($2,682,517), HOME Grants ($1,426,515) and Emergency Shelter Grants ($107,655).

B. State Grants **$65,000**

The city will receive the NCHFA Job Training Grant ($65,000).

C. Other Revenues **$994,730**

Other Revenues in the Community Development Fund include program income and proceeds from the sale of property ($994,730).

Total 741-781 Community Development Funds **$5,276,417**

TOTAL CATEGORICAL PROGRAM FUNDS ***$54,901,469***

III. CAPITAL DEBT SERVICE FUNDS

FUND 190 GENERAL DEBT SERVICE FUND

A. Transfers from Other Funds **$45,136,059**

The major sources of revenue for making the FY11 annual debt service payments on obligations of the City is the General Fund ($37,223,308). This transfer is inclusive of a $0.0168 cent property tax dedication for major capital projects. Facility fee revenue transfers totaling $3,500,000 provides support to this fund. Other funds having direct benefit from projects financed with general long-term resources also make annual contributions ($4,412,751) to the debt service fund.

B. Other Revenues **$1,162,380**

Other revenues used to fund the annual debt service program include rent from the Walnut Creek Amphitheater ($1,000,000) and interest income ($162,380).

Total Fund 190 General Debt Service Fund **$46,298,439**

FUND 315 UTILITY DEBT SERVICE FUND

A. Transfers from Other Funds **$39,600,000**

The major revenue source for the utility debt service program for FY11 is the annual transfer from the Utility Operating Fund ($39,600,000).

B. Other Revenues **$10,483,648**

Other revenues funding the utility debt service program include interest income ($114,065), appropriation of fund reserves ($9,345,783), and assessments and other miscellaneous receipts ($1,023,800).

Total Fund 315 Utility Debt Service Fund **$50,083,648**

FUND 444 PARKING DEBT SERVICE FUND

A. Transfers from Other Funds **$8,433,031**

The major revenue source for the parking debt service program for FY11 is the annual transfer from the Parking Facilities Fund ($8,433,031).

B. Other Revenues **$24,230**

Other revenues funding the parking debt service program include interest income ($24,230).

Total Fund 444 Parking Debt Service Fund **$8,457,261**

FUND 644 CONVENTION CENTER DEBT SERVICE FUND

A. Other Revenues **$12,742,715**

This fund was established to segregate the debt service associated with the City's new Convention Center. Revenues to fund the debt service program include transfers from other funds ($10,691,000) and appropriation of fund reserves ($2,051,715).

Total Fund 644 Convention Center Debt Service Fund **$12,742,715**

TOTAL CAPITAL DEBT SERVICE FUNDS ***$117,582,063***

IV. CAPITAL PROJECT FUNDS

Revenues within the Capital Project Funds include several annual sources (Powell Bill gasoline tax, street and open space facility fees, assessments, residual financing sources such as general obligation and revenue bond proceeds and capital reserves.) The following are summaries of the major sources of funding in the FY11 Capital Projects program.

A. Powell Bill Allocation **$8,902,520**

The Powell Bill revenue ($8,902,520) is a distribution of the state gasoline tax (1.75 cents per gallon) based in part on local state system street mileage and in part on population.

B. Facility Fees **$4,331,961**

Estimated street facility fees ($3,510,555) and open space facility fees ($821,406) are revenue sources funding a variety of eligible street and parks/greenway projects in the applicable facility fee zones of the City.

Other resources budgeted in the capital projects funds include appropriations of prior year revenues, residual bond proceeds, interest earnings, assessment income and interfund transfers.

TOTAL CAPITAL PROJECT FUNDS ***$59,358,493***

TOTAL ALL FUNDS **$807,410,991**

TOTAL ALL FUNDS (NET OF INTERFUND TRANSFERS) **$619,728,508**

Tax Values, Rates and Collections

(In Thousands of Dollars)

	Fiscal Year Ended	Year of Levy	Appraised/ Assessed Values	% Chg	Tax Rates	Gross Levy	Gross Collected Current	% Collected Current	Collected Prior Years	Total Collected	% Total Collected to Current Levy
	1999	1998	16,068,479	4.8%	0.5250	84,576	82,600	97.7%	1,752	84,352	99.7%
	2000	1999	17,008,260	5.8%	0.5250	89,412	87,245	97.6%	1,934	89,179	99.7%
1	2001	2000	25,629,176	50.7%	0.3850	98,016	95,868	97.8%	1,944	97,812	99.8%
	2002	2001	26,772,410	4.5%	0.3850	103,396	101,218	97.9%	1,923	103,141	99.8%
	2003	2002	28,187,871	5.3%	0.3850	109,099	106,645	97.8%	2,270	108,915	99.8%
	2004	2003	29,380,152	4.2%	0.3850	113,861	111,949	98.3%	1,821	113,770	99.9%
	2005	2004	30,669,500	4.4%	0.3950	121,770	119,880	98.4%	1,837	121,717	100.0%
	2006	2005	32,216,124	5.0%	0.3950	127,767	125,745	98.4%	1,951	127,696	99.9%
	2007	2006	33,613,013	4.3%	0.4350	146,117	142,895	97.8%	1,917	144,812	99.1%
	2008	2007	35,109,178	4.5%	0.4350	153,544	149,503	97.4%	1,798	151,301	98.5%
1	2009	2008	49,044,174	39.7%	0.3735 *	184,579	178,348	96.6%	2,014	180,362	97.7%
2	2010	2009	49,404,565	0.7%	0.3735	186,397	182,981	98.2%	2,100	185,081	99.3%
2	2011	2010	49,676,081	0.5%	0.3735	187,124	183,382	98.0%	0	183,382	98.0%

1 - Revaluation year

2 - Projected

* - Revenue Neutral Tax Rate plus 4.18 cent

GENERAL GOVERNMENT

- ♦ **City Council** (General Fund)
- ♦ **City Clerk** (General Fund)
- ♦ **City Attorney** (General Fund)
- ♦ **City Manager** (General Fund)
- ♦ **Administrative Services** (General Fund)
- ♦ **Agency Appropriations** (General Fund)
- ♦ **Finance** (General Fund)
- ♦ **Information Technology** (General Fund)
- ♦ **Personnel** (General Fund)
- ♦ **Public Affairs** (General Fund)
- ♦ **Print Services** (Internal Service Fund)
- ♦ **Special Appropriations** (General Fund)

City Council

The City Council is Raleigh's governing body, consisting of eight citizens elected to serve two-year terms. Three of the members, including the mayor, are elected by the entire City and the other five members are elected by districts. The mayor 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 Council sets city policy, enacts ordinances as required by law, and adopts all public service programs to maintain an orderly, healthy, and safe environment for Raleigh citizens. The Council appoints members to City boards, commissions, and committees, approves certain licenses and permits, adopts the annual budget, and sets the tax rate. The City Council also appoints and removes the City Manager, City Clerk and City Attorney.

Additional information regarding the City Manager's office may be obtained by contacting, J. Russell Allen, City Manager, at (919) 996-3070 or via email at Russell.Allen@raleighnc.gov.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**8**	**8**	**8**	**8**	**0**
DIRECT EXPENDITURES	**$ 168,932**	**$ 189,022**	**$ 174,235**	**$ 169,966**	**(2.5%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 99,470	$ 102,900	$ 103,746	$ 103,441	(0.3%)
Employee Benefits	6,747	8,041	8,106	7,913	(2.4%)
Operating Expenditures	62,715	66,249	59,168	56,338	(4.8%)
Special Programs and Projects	-	1,332	1,215	774	(36.3%)
Capital Equipment - New	-	10,500	2,000	1,500	(25.0%)
TOTAL	**$ 168,932**	**$ 189,022**	**$ 174,235**	**$ 169,966**	**(2.5%)**

City Clerk

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

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

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**5**	**5**	**5**	**5**	**0**
DIRECT EXPENDITURES	**$ 494,403**	**$ 550,792**	**$ 560,817**	**$ 563,654**	**0.5%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 305,602	$ 328,957	$ 326,794	$ 325,972	(0.3%)
Employee Benefits	72,901	74,951	82,835	92,294	11.4%
Operating Expenditures	115,900	134,007	144,464	140,899	(2.5%)
Special Programs and Projects	-	4,877	4,724	2,489	(47.3%)
Capital Equipment - New	-	8,000	2,000	2,000	0.0%
TOTAL	**$ 494,403**	**$ 550,792**	**$ 560,817**	**$ 563,654**	**0.5%**

City Attorney

The City Attorney and staff advise the City Council and city administration on the legal aspects of City activities. The City Attorney's Office administers the City legal program, represent and advocates the City's legal interest, prepares court documents, ordinances, legislation and other legal memoranda, and provides legal information to the public, the media, City staff and other governmental entities.

Additional information regarding the City Attorney's Office may be obtained by contacting Thomas McCormick, City Attorney, at (919) 831-6560 or Tom.McCormick@raleighnc.gov.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**16**	**18**	**17**	**17**	**0**
DIRECT EXPENDITURES	**$ 1,891,768**	**$ 2,173,100**	**$ 2,264,637**	**$ 2,305,486**	**1.8%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 1,407,575	$ 1,591,201	$ 1,643,912	$ 1,634,006	(0.6%)
Employee Benefits	294,303	336,442	389,848	443,373	13.7%
Operating Expenditures	189,890	221,825	207,264	213,803	3.2%
Special Programs and Projects	-	21,132	21,113	12,304	(41.7%)
Capital Equipment - New	-	2,500	2,500	2,000	(20.0%)
TOTAL	**$ 1,891,768**	**$ 2,173,100**	**$ 2,264,637**	**$ 2,305,486**	**1.8%**

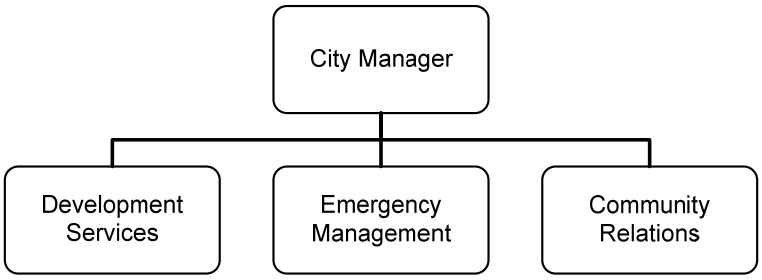
City Manager's Office

The City Manager's office is the administrative center of the City of Raleigh's organization. In addition to the coordination and oversight of activities of all City department, the City Manager's office also provides direct staff assistance to the City Council and Council committees, leads the financial and budget management process for the City and directs the City's efforts to plan for the future. The City Manager's office is responsible for the activities of the Community Relations Administrator, the Emergency Management Coordinator and the Development Services Division. Also, much of the City's interaction with federal and state agencies and other outside organizations is coordinated through the City Manager's office. More information about Development Services can be found within the 'Infrastructure and Public Services' section of this document.

Additional information regarding the City Manager's office may be obtained by contacting, J. Russell Allen, City Manager, at (919) 890-3070 or via email at Russell.Allen@raleighnc.gov.

Mission

To build an organization in which control gives way to empowerment, direction gives way to participation and routine gives way to creativity.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
City Manager	12	12	12	12	0
Development Services	7	10	11	33	22
Arts Office*	3	3	3	0	(3)
TOTAL	**22**	**25**	**26**	**45**	**19**
DIRECT EXPENDITURES BY DIVISION					
City Manager	$ 1,502,531	$ 1,546,562	$ 1,571,409	$ 1,632,145	3.9%
Development Services	1,010,792	1,275,619	1,716,943	2,562,389	49.2%
Arts Office*	227,431	275,989	274,509	-	(100.0%)
TOTAL	**$ 2,740,754**	**$ 3,098,170**	**$ 3,562,861**	**$ 4,194,534**	**17.7%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 1,687,626	$ 1,940,573	$ 2,030,418	$ 2,925,784	44.1%
Employee Benefits	396,704	448,972	507,125	799,089	57.6%
Operating Expenditures	629,699	656,710	918,385	420,753	(54.2%)
Operating Expenditures	8,000	33,215	33,333	48,908	46.7%
Capital Equip - New	17,725	17,700	73,100	-	(100.0%)
Capital Equip - Replacement	1,000	1,000	500	-	(100.0%)
TOTAL	**$ 2,740,754**	**$ 3,098,170**	**$ 3,562,861**	**$ 4,194,534**	**17.7%**

** Beginning March 15, 2010, the Arts Office moved into the Parks & Recreation Department*

Highlighted Budget Changes (July 2010 – June 2011)

- Continuation of the contract with grant writing consultant Grant*Prose* Inc. to assist various departments and non-profits with application for Federal ARRA funding. Grants awarded to the City as of December 2009, with application assistance from Grant*Prose*, total $2,389,452. A number of other grant applications are pending funding decisions and additional applications are planned for the upcoming FY11 grant cycle.
- Continuation of contract with eCivis Inc. to provide, in addition to the online grant search tool, an online grant tracking and management tool for Federal ARRA funding received by the City of Raleigh.

Anticipated Accomplishments (July 2010 – June 2011)

- Organizing a cross-departmental federal ARRA Grant Review Team for funds received by the City of Raleigh for assessment prior to submission to FederalReporting.gov.
- Continuing efforts to secure federal appropriations for City projects.
- Continuing new user recruitment, training and updates for City employees and Raleigh-based non-profit agencies using eCivis Inc. online grant search and tracking/reporting component for ARRA Federal grant funds applied for and received by the City of Raleigh.
- Continuing efforts in the area of non-profit capacity building and grant management improvements with the assistance of two AmeriCorp VISTA employees and City Manager's office intern.
- Ongoing work to bring up-to-date the Continuity of Operations Plan (COOP) by Raleigh Office of Emergency Management with City departments which will clearly define essential functions and orders of succession as well as designated alternative operating facilities and procedures in case of disaster.

Accomplishments (July 2009- June 2010)

- Worked with Congressmen Miller, Etheridge and Price to secure $1.55 million in appropriations for City projects.
- Contracted with eCivis Inc. to provide online grant search and grant tracking/reporting tools for Federal ARRA funding and filed ARRA funding Reports to FederalReporting.gov.
- Employed two AmeriCorp VISTA employees to assist with non-profit capacity building and other projects. Hired an intern to update Administrative Regulations and grant procedures and to supervise capacity-building efforts of the VISTA workers.
- Worked with various City departments and state and federal agencies to coordinate, revise, develop and update plans for:
    - Water Supply Emergency Operations - essential for meeting City and regional water demands resulting from the contamination and/or loss of water supplies.
    - Public Affairs/Information Officer Communications - to inform the public about the City's ongoing efforts for emergency communications.
    - Regional Evacuation and Sheltering Resources **-** in partnership with Wake County Emergency Management Agency, lists and catalogues resources for sheltering and evacuation.
    - Debris Management/Operations **-** outlines operations including a facility-specific temporary debris management plan for major sites in the City.

- Continuity of Operations Plan (COOP) - clearly defines essential functions and order of succession as well as designated alternative operating facilities in case of disaster.
- City Emergency Operations Plan (EOP) - supports the City's response across city, county, state and federal agencies for collaboration in planning, communication, information sharing and coordination activities before, during, and after an emergency or disaster. This is the first revision since the document was created in 2006.
- City Hazard Mitigation Plan (HMP) – to reduce the impact of natural and human-caused hazards on people and the built environment
- City Resource Database - to include all equipment, personnel, supplies, and facilities for all departments within the City.

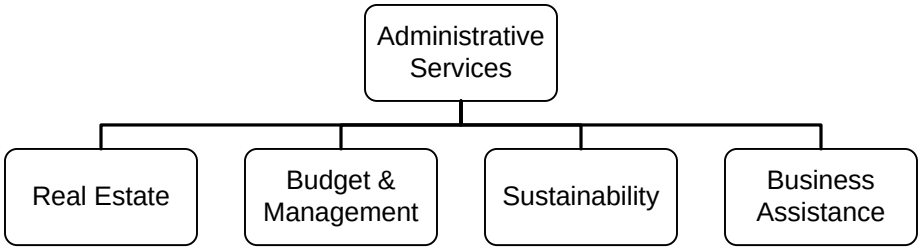
Administrative Services

The Administrative Services Department coordinates the development of the City operating budget and Capital Improvement Program, provides real estate services related to the acquisition of real property for City purposes, facilitates the development of Minority and Women-owned Business Enterprises (MWBE) and coordinates the City's sustainability initiatives.

Additional information regarding the Administrative Services Department may be obtained by contacting Julian Prosser, Assistant City Manager, at (919) 996-3840 or via email at Julian.Prosser@raleighnc.gov.

Mission

The Department of Administrative Services provides assistance to other City of Raleigh departments for the delivery of quality services to the public and for the accomplishment of their missions more efficiently and effectively by providing financial management, real estate services, the development of MWBE and the development of Citywide Sustainability Initiatives. The real estate division strives to acquire the necessary real property rights needed for authorized City functions in such a manner that, not only are the City's taxpayers well served, but the sellers feel that they have been treated fairly and courteously by their City.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
General Fund positions	17	19	20	24	4
Grant Funded positions	0	0	0	1	1
TOTAL	**17**	**19**	**20**	**25**	**5**
DIRECT EXPENDITURES	**$ 1,549,166**	**$ 1,766,507**	**$ 1,898,473**	**$ 2,294,879**	**20.9%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 1,148,976	$ 1,329,402	$ 1,442,420	$ 1,765,425	22.4%
Employee Benefits	269,585	301,686	334,230	424,795	27.1%
Operating Expenditures	130,605	118,213	103,958	92,008	(11.5%)
Special Programs and Projects	-	17,206	17,865	12,651	(29.2%)
TOTAL	**$ 1,549,166**	**$ 1,766,507**	**$ 1,898,473**	**$ 2,294,879**	**20.9%**

Highlighted Budget Changes (July 2010 – June 2011)

- Budget & Management suspended participation in the North Carolina Benchmarking Project ($10,000).
- Budget for MWBE Expo was eliminated. The expo will occur based on available sponsorship funding.
- Sustainability budget supported in part by the Energy Efficiency and Conservation Block Grant (EECBG).

Anticipated Accomplishments (July 2010- June 2011)

Budget & Management Division

- Facilitate fiscal year 2012 department budget submissions via the Enterprise Performance Management (EPM) Budgeting module.
- Establish a process for reviewing the Capital Improvement Program (CIP) that integrates with the City's Comprehensive Plan.
- Evaluate the potential application for a Performance Measurement module within the Enterprise Resource Planning (ERP) software.

Business Assistance Program

- Conduct one expo within the fiscal year with sponsorship funding. This is to be conducted as a joint effort with the Wake County Public School System and hopefully will include Wake County government.
- Partner with the Raleigh Small Business & Technology Center to continue the development and execution of a class on green construction.
- Conduct quarterly training sessions in partnership with CoR Inspections Department which focuses on various construction trades.

Sustainability

- Develop a Comprehensive Energy and Climate Action Plan for the City of Raleigh that will improve air quality, set targets for percentage reduction of Greenhouse Gas Emissions and carbon footprint, and identify strategies to achieve target reductions across all City operations.
- Develop a communication plan that highlights and makes available, through a variety of media, all sustainability initiatives throughout the City of Raleigh.
- Design and implement programs and projects under the Energy Efficiency and Conservation Block Grant (EECBG).
- Develop innovative financing strategies for City sustainability projects and leverage additional resources.
- Provide leadership among all City departments for inter-departmental collaboration in furthering the vision and implementation of the City's sustainability agenda.

Accomplishments (July 2009 – June 2010)

Budget & Management Division

- Served as staff support for a number of projects and committees over the course of the past year, including the Benefits Committee, Space Needs Committee, Gainsharing Committee, and Technology Business Team Committee.

- Offered a one-day annual Budget Kick-off and provided attendees with training and instruction on various topics including ERP report generation, revenue projection, and Budget Process 101.
- Continued "Breakfast with Budget" meetings to provide assistance and develop relationships with key departmental budget contacts.
- Facilitated implementation of Enterprise Performance Management Budgeting module.
- Managed salary budget and interdepartmental transfers for Development Services reorganization.
- Partnered with Solid Waste Services to develop and implement bi-weekly automated recycling proposal, expected to save $65,000 in FY11 and approximately $2 million per year once four year transition period complete.
- Monitored Citywide transition to fuel consumption budgeting.
- Designed Administrative Regulations for first year implementation of Capital Projects' Half Percent for Art allocation.
- Commenced internal review of capital planning practices.

Business Assistance Program

- The Business Assistance program in partnership with WCPSS and Wake Tech held its 12th annual Minority and Women Owned Business Enterprise (MWBE) Expo.
- The City's Business Assistance Program Manager served on the North Carolina Statewide Uniform Certification Planning Committee, the Wake Tech Business & Industry Advisory Board and the North Carolina Department of Transportation Disadvantaged Business Enterprise (NCDOT DBE) Appeals Board.

Real Estate Division

- Acquisition of 19.41 acres and improvements located at 7704–7708 Burwell Street and 3222-3228 Spottswood Street for use as the Northeast Remote Facilities Operations site.
- Acquisition of 7.68 acres located at 813 Office Way, 4310 & 4314 Poole Road for a future park and ride lot for Capital Area Transit Bus Operations and replacement of Fire Station 12.
- Acquisition of 65.50 acres located at 6100 Thornton Road for future use as a community park.
- Acquisition of 8.04 acres in fee located at 1601 Riverview Road for use as part of the Neuse River Greenway Project.

Sustainability

- Awarded and began managing a $3.4M Energy Efficiency and Conservation Block Grant from US Department of Energy (DOE).
- Awarded and implementing US DOE Clean Cities Grant.
- Applied for NC Department of Commerce Energy Fellowship Program Grant (awaiting award announcement).
- Awarded multiple innovative internal departmental grants from the City's newly created Sustainability Revolving Fund (e.g. Street Tree Inventory, Sustainable Greenhouse Construction, Solar Aquatic Center, Renewable Energy Projects, etc.)
- Awarded NC Solar Center Clean Fuel Advanced Technology Grant.
- Developed the City's first Green House Gas Inventory.

- Lead the “Project Get Ready” efforts in collaboration with Progress Energy, Advanced Energy and the Rocky Mountain Institute for electric vehicle infrastructure and policy development.
- Established the City’s Office of Sustainability, redeploying several City employees from other departments and securing grants and other resources to coordinate and institutionalize sustainability practices and policies throughout the entire organization.
- Developed Sustainability Performance Metrics tracking and reporting protocol for all City agencies.
- Initiated development of City Sustainable Purchasing/Procurement Policy.

Agency Appropriations

The Agency Appropriations budget funds external, non-profit agencies that provide artistic, cultural, and human service programs to Raleigh citizens. Arts agency funding requests are recommended to the City Council by the Raleigh Arts Commission; Human Service agency funding requests are recommended by the Human Relations Commission; and Other agency category requests are those that do not fit into either the Arts agency or Human Service agency funding categories or are funded through City Council action during budget deliberations. Most agencies included in the "Other" category are reviewed by the Assistant City Manager of Operations. An annual subsidy to the Accessible Raleigh Transportation (ART) program, which provides transportation services to disabled City residents, is also included under interfund expenditures in this organization. A detailed listing of funding granted for Arts, Human Service, and Other external agencies appears on the following pages.

The arts appropriation is calculated by applying $4.50 per capita. A portion of this sum has been allocated to Parks & Recreation for support of the new Public Art Coordinator position ($74,041, previously a contracted position).

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 7,268,223**	**$ 8,647,812**	**$ 9,316,749**	**$ 9,668,905**	**3.8%**
DIRECT EXPENDITURES BY TYPE					
Arts Appropriations	$ 1,533,500	$ 1,755,977	$ 1,810,692	$ 1,783,022	(1.5%)
Human Services Appropriations	755,060	714,500	780,000	826,500	6.0%
Other Appropriations	926,600	1,061,850	820,550	805,400	(1.8%)
Interfund Expenditures	4,231,063	5,115,485	5,905,507	6,253,983	5.9%
TOTAL	**$ 7,446,223**	**$ 8,647,812**	**$ 9,316,749**	**$ 9,668,905**	**3.8%**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
ARTS APPROPRIATIONS					
Arts Access	$ 6,900	$ 6,900	$ 5,000	$ 4,000	(20.0%)
Arts Commission Programs	138,616	248,397	256,542	188,426	(26.6%)
Arts Together	36,550	60,000	120,000	130,000	8.3%
Artspace	95,000	86,250	80,000	138,000	72.5%
Artsplosure	120,000	150,000	150,000	150,000	0.0%
Burning Coal Theatre	59,250	73,000	70,000	70,000	0.0%
Capital Opera Raleigh	25,700	24,066	17,000	-	(100.0%)
Carolina Ballet	250,000	250,000	250,000	250,000	0.0%
Classical Voice of North Carolina	8,970	9,680	9,000	8,500	(5.6%)
El Pueblo	-	20,000	23,000	9,000	(60.9%)
Even Exchange (formerly RAINBOW)	11,000	11,375	4,000	4,500	12.5%
Friends of Brussells Chamber Orchestra	-	-	-	3,900	-
Greater Raleigh Community Music School	37,474	36,672	24,000	24,500	2.1%
International Focus	25,000	30,000	11,000	11,000	0.0%
N.C. Master Chorale	38,000	50,000	49,000	49,000	0.0%
NCSU Center Stage	-	-	15,000	-	(100.0%)
NCSU Theatre	-	-	15,000	15,000	0.0%
North Carolina Theatre	51,250	88,750	125,000	153,000	22.4%
North Carolina Wind Orchestra	5,100	3,500	2,000	-	(100.0%)
Nuv Yug Cultural Organization	10,000	11,000	9,000	9,000	0.0%
Opera Company of North Carolina	85,000	138,250	113,000	119,896	6.1%
Philharmonic Association	-	8,000	13,500	15,500	14.8%
Pinecone	50,000	96,000	95,000	84,000	(11.6%)
Raleigh Boy Choir	17,000	34,000	25,000	20,000	(20.0%)
Raleigh Chamber Music Guild	28,750	33,500	35,500	35,500	0.0%
Raleigh Civic Symphony & Chamber Orchestra	13,440	12,712	9,000	8,500	(5.6%)
Raleigh Civic Ventures	3,000	2,000	2,000	-	(100.0%)
Raleigh Ensemble Players	36,800	34,200	25,000	13,300	(46.8%)
Raleigh Little Theatre	77,100	84,750	84,000	84,000	0.0%
Raleigh Ringers	-	-	13,900	14,000	0.7%
Raleigh Symphony Orchestra	38,000	30,600	36,000	27,000	(25.0%)
The Justice Theater Project	-	9,375	20,000	24,000	20.0%
Theatre in the Park	36,600	38,000	39,500	39,500	0.0%
Visual Art Exchange	51,000	75,000	64,750	72,000	11.2%
Wake Education Partnership	-	-	-	8,000	-
SUBTOTAL	**$ 1,355,500**	**$ 1,755,977**	**$ 1,810,692**	**$ 1,783,022**	**(1.5%)**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
HUMAN SERVICES APPROPRIATIONS					
AIDS Service Agency	$ 10,940	$ 11,000	$ 11,000	$ 11,500	4.5%
Avent West Community Development Corp	8,000	6,000	5,000	5,000	0.0%
Big Brothers Big Sisters	7,430	10,000	12,000	5,000	(58.3%)
Bridge II Sports, Inc.	-	-	-	5,000	-
CASA Agency	89,000	89,000	89,000	89,000	0.0%
Community Partnerships	2,213	2,500	-	8,000	-
Filling in the Gaps (FIGS) of Wake County	8,590	8,600	7,000	9,000	28.6%
Glory to Glory Ministries	14,500	-	-	-	-
Greater Triangle YWCA (Hargett St YWCA)	14,000	14,000	12,000	10,000	(16.7%)
Haven House	30,000	30,000	28,000	20,000	(28.6%)
Hopeline	-	-	1,000	-	(100.0%)
Hilltop Home	5,000	-	10,000	12,000	20.0%
Hope Center	-	-	-	25,000	-
Hospice	25,000	25,000	25,000	20,000	(20.0%)
Interact	40,000	41,500	35,000	25,000	(28.6%)
Inter-Faith Food Shuttle	77,500	100,000	100,000	100,000	0.0%
JT Locke Resource Center	-	-	20,000	25,000	-
Legal Aid of N.C. - Raleigh Office	50,000	50,000	50,000	50,000	0.0%
Meals on Wheels	45,327	45,500	40,000	25,000	(37.5%)
Neighbor to Neighbor Ministries	3,000	-	-	-	-
Nessie Foundation	-	-	4,000	4,000	0.0%
Pan Lutheran Ministries	14,000	15,200	18,000	20,000	11.1%
Playspace	25,000	-	-	-	-
Prevent Blindness of North Carolina	8,000	5,000	4,000	5,000	25.0%
Raleigh Lions Clinic for the Blind	-	6,700	5,000	5,000	0.0%
Resources for Seniors	37,000	37,000	35,000	25,000	(28.6%)
Rex Healthcare	-	-	7,500	-	(100.0%)
Safechild	15,000	18,000	15,000	20,000	33.3%
SouthLight-The Awareness Outreach Program	60,850	30,850	-	20,000	-
Step Up Ministry	10,000	10,000	15,000	21,000	40.0%
Tammy Lynn Center	80,000	100,000	100,000	100,000	0.0%
The ARC of Wake County	-	-	-	8,000	-
The Darius House, Inc.	18,000	15,000	-	-	-
The Garner Road YMCA	30,000	-	20,000	18,000	(10.0%)
Triangle Family Services	5,000	10,000	10,000	10,000	0.0%
Triangle Lost Generation Task Force	50,000	50,000	50,000	10,000	(80.0%)
Triangle Radio Reading Service	1,500	1,500	2,000	2,000	0.0%
Urban Ministries of Wake County	40,000	40,000	38,000	25,000	(34.2%)
Vision Credit Education	-	-	-	3,000	-
Wake Enterprises	8,000	8,000	8,000	8,000	0.0%
Wake Health Services	12,000	15,000	22,500	20,000	(11.1%)
Wake Interfaith Hospitality Network	20,000	20,000	20,000	25,000	25.0%
Wake Teen Medical Services	-	10,000	13,000	13,000	0.0%
Women's Center of Wake County	20,000	20,000	18,000	20,000	11.1%
SUBTOTAL	**$ 865,910**	**$ 714,500**	**$ 780,000**	**$ 826,500**	**6.0%**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
OTHER APPROPRIATIONS					
Center for Volunteer Caregiving	$ 13,000	$ 13,500	$ -	$ -	-
Downtown Housing Improvement Corporation	120,000	120,000	108,000	108,000	0.0%
Homeless Support Circles	100,000	100,000	-	60,000	-
International Affairs Council	20,000	10,000	-	-	-
Kids Voting	12,000	12,000	10,800	10,800	0.0%
Kyran Anderson Academy	12,500	12,500	11,250	11,250	0.0%
Latta House Archaeological Survey	-	15,000	-	-	-
Mayor's Committee for Persons with Disabilities	9,000	9,000	9,000	9,000	0.0%
Men of Valor	3,000	-	-	-	-
North Carolina Symphony	100,000	200,000	200,000	200,000	0.0%
Passage Home CDC, Inc.	105,000	100,000	90,000	90,000	0.0%
Raleigh City Museum	157,250	175,000	157,500	157,500	0.0%
Raleigh Historic Districts Commission	51,500	51,500	51,500	46,350	(10.0%)
RDU Airport	12,500	12,500	12,500	12,500	0.0%
The Healing Place	100,000	100,000	100,000	100,000	0.0%
SUBTOTAL	**$ 815,750**	**$ 1,061,850**	**$ 820,550**	**$ 805,400**	**(1.8%)**
INTERFUND EXPENDITURES					
To Accessible Raleigh Transit	$ 4,231,063	$ 5,115,485	$ 5,905,507	6,253,983	5.9%
TOTAL AGENCY APPROPRIATIONS	**$ 7,268,223**	**$ 8,647,812**	**$ 9,316,749**	**$ 9,668,905**	**3.8%**

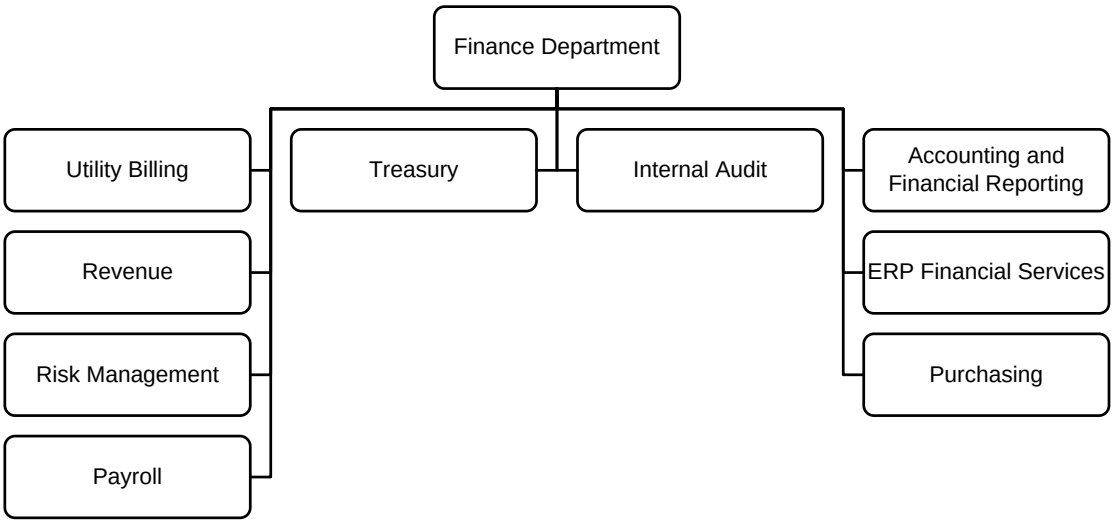
Finance

The Finance Department provides treasury functions, accounting and financial reporting services, purchasing, payroll, revenue management, utility billing, internal audit, risk management services and ERP financial services for City management, City Council, fellow City employees and departments along with Raleigh citizens and utility customers.

Additional information regarding the Finance Department may be obtained by contacting Perry E. James III, Chief Financial Officer, at (919) 996-4930 or via email at Perry.James@raleighnc.gov.

Mission

The mission of the Finance Department is 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.”



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Administration	4	4	3	4	1
Internal Audit	3	3	3	3	0
Treasury Manager	4	5	5	5	0
Accounting	10	10	0	0	0
Revenue	20	20	19	18	(1)
Utility Billing	57	60	60	60	0
Purchasing	7	7	7	7	0
Accounting and Financial Reporting			18	18	0
Financial Reporting and Planning	5	4	0	0	0
Controller's Office	2	4	0	0	0
Payroll	7	7	7	7	0
Risk Management Fund	4	5	5	5	0
TOTAL	**122**	**129**	**127**	**127**	**0**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
DIRECT EXPENDITURES BY DIVISION					
Administration	$ 962,761	$ 795,745	$ 702,019	$ 701,808	(0.0%)
Internal Audit	291,878	297,972	297,426	298,910	0.5%
Treasury Manager	423,168	597,094	599,874	638,806	6.5%
Accounting	668,907	674,960	-	-	-
Revenue	1,341,711	1,442,886	1,446,500	1,307,862	(9.6%)
Utility Billing	5,355,306	6,082,010	5,985,924	6,091,837	1.8%
Purchasing	519,257	551,237	545,041	547,463	0.4%
Accounting and Financial Reporting	-	-	1,570,075	1,536,728	(2.1%)
Financial Reporting and Planning	504,864	443,804	-	-	-
Controller's Office	185,028	406,467	-	-	-
Payroll	617,812	659,608	679,322	582,596	(14.2%)
TOTAL	**$ 10,870,692**	**$ 11,951,783**	**$ 11,826,181**	**$ 11,706,010**	**(1.0%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 5,475,877	$ 6,196,487	$ 6,164,974	$ 6,235,129	1.1%
Employee Benefits	1,440,683	1,572,473	1,677,315	1,875,562	11.8%
Operating Expenditures	3,937,032	4,100,529	3,896,405	3,289,279	(15.6%)
Special Programs and Projects	-	82,294	87,487	306,040	249.8%
Capital Equipment - New	17,100	-	-	-	-
TOTAL	**$ 10,870,692**	**$ 11,951,783**	**$ 11,826,181**	**$ 11,706,010**	**(1.0%)**
RISK MANAGEMENT FUND TOTAL	**$ 8,750,188**	**$ 10,776,627**	**$ 11,358,642**	**$ 11,749,390**	**3.4%**

Highlighted Budget Changes (July 2010 – June 2011)

Utility Billing Division

- The Utility Billing Division's budget provides resources to maintain normal operations, layer enhancements into the interactive voice response system (IVR) and prepare for the changes to monthly billing and tiered rates that will coincide with the implementation of the new utility billing system. A portion of cost increases associated with the transition to monthly billing will be mitigated by anticipated savings from new processes such as electronic billing, remote work order processing and web-enabled customer access.
- The division's budget includes increases in contractual costs for a third party call center vendor, due to the number of accounts serviced and the diverse needs of the customer base. Opportunities to decrease costs with improved staff training and monitoring of call center processing time continue to be explored. Future web-access should moderate call center transactions as customers will be able to access account information online.
- Technology solutions, such as e-fax and wireless internet cards, are included in the FY11 budget to allow for operation in flexible work environments and increased staff productivity.

Non-Utility Billing Divisions

- Decreased overall departmental budget below FY10 budget by:
    - Reducing travel/training budget costs with local, regional & on-line opportunities being identified for training needs.
    - Reviewing computer, equipment and wireless service costs for reductions from consolidation and sharing where feasible.
    - Reducing contract services.
- Insurable property limits have increased from the opening of several multi-million dollar construction projects in the City.

Anticipated Accomplishments (July 2010 – June 2011)

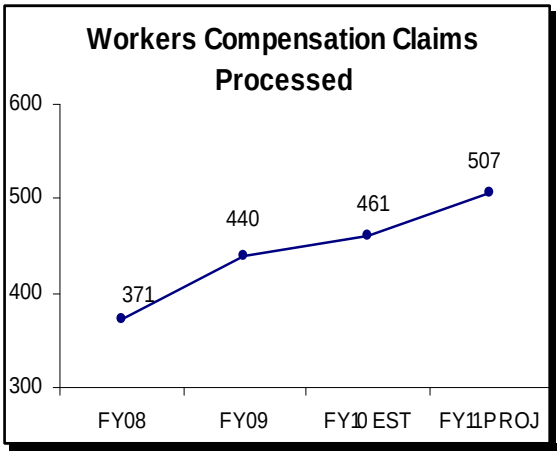
- Complete implementation of Customer Care & Billing (CCB) and Work components of Enterprise Resource Planning (ERP) software: Successfully work with ERP team to evaluate, test and implement a new robust Customer Information System that will improve customer service delivery through better contact tracking, increased web self-service, field mobility and improved reporting.
- Complete Monthly Billing Conversion: Successfully migrate customers who are billed bi-monthly to monthly billing through coordination of meter readings, system integration and successful customer communication with notification of the changes.
- Complete implementation of ERP Treasury Module: Successfully work with ERP project team to roll out Treasury system featuring financial institution interfaces, which will enhance cash flow projections, investment optimization, break ground for automation of entries to and from banks and fully integrate debt activity into ERP system.
- Continue implementation of Financial and Human Capital Management (HCM) Module ERP phases: Successfully work with ERP project team to add new phases to the core Financial and HCM modules in order to enhance efficiencies and effectiveness of financial and payroll services.
- Increase risk management process activities to prevent and mitigate loss exposures: Further work with the Safety Office to increase the number of preventive activities, such as publications, seminars, and property inspections to increase awareness of workplace safety and potential hazards.
- Centralize invoicing, payment, and collection of City accounts receivable: Begin preliminary implementation work for the Accounts Receivable (AR) ERP module as determined by the ERP project schedule.
- Stabilize operations of Finance Department affected by ERP implementation: Enhance processes of Finance and HCM areas by further regimenting of operations, adjusting of organizational requirements and documentation of procedures and policies.

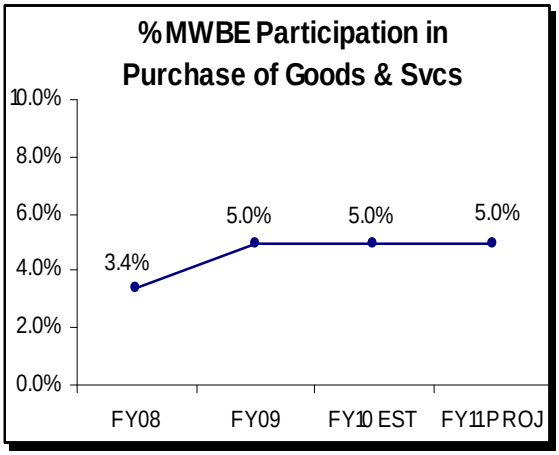
Accomplishments (July 2009 – June 2010)

- Maintained AAA general obligation bond rating from all three rating agencies, as well as Aa1 and AAA ratings on revenue bonds.
- Completed a successful go-live for ERP PeopleSoft system.
    - Rolled out payroll functionality within HCM for improved integration of payroll data for human resource, budget and daily operational purposes.
    - Rolled out fully online Purchasing module that streamlines the requisition to purchase order process and eliminates paper copies within Purchasing and departments.
    - Rolled out fully online Accounts Payable module that streamlines payment administration, eliminates paper copies and utilizes independent system tracked three way match.
    - Accounts Payable process enhances cash flow planning and interest income optimization.
- Completed ordinance review and update (approved by Council) to begin charging deposits and increased fees to reduce tampering and delinquency while increasing revenue.

- Procured, developed and tested replacement Interactive Voice Response (IVR) system for Utility customers, expanded system to include both English and Spanish language call routing.
- Implemented Identity Theft (Red Flags) program to ensure compliance with Federal Trade Commission rules and regulations around protecting customer identities, including securing LexisNexis (Accurint) service to aid in customer validation.
- Expanded iNovah cashiering system to Moore Square (CAT) which enabled CAT to accept credit cards as a payment tender and improved internal controls of payments. Configured iNovah cashiering to assist Inspections-Housing with implementation of Landlord Registration Program; absorbed payment volume during business license renewal process without increasing staff.
- Met projected business license revenue collection of $7 million despite the economic downturn. This was accomplished by focusing on discovery of unlicensed businesses.
- Completed FY 2008-09 Comprehensive Annual Financial Report with an unqualified opinion from the independent auditors. Report submitted to Government Finance Officers Association (GFOA) for certificate of achievement consideration.
- Continued managing through fiscal impact caused by banking and capital market crisis in October 2008. The City completed several financings during the year to capitalize on opportunities available from historically low interest rate costs. Among these opportunities were two general obligation bond refundings from which the City realized net present value savings in excess of $4M and a utility revenue bond refunding with savings in excess of $3.5M.
- Reported on ERP project controls as well as issued management reports from audits of operational programs where efficiencies and cost saving policies and procedures have been identified.

Performance Indicators





Information Technology

The Information Technology (IT) department provides technical solutions for citizens, City employees and various communities. The department is comprised of five divisions:

Business Applications Support: Business Applications includes planning, development, implementation and maintenance of software systems. Web Services manages the City's web portal and intranet services. The Geographic Information Systems (GIS) program is responsible for the City's geographic data as well as the dissemination of GIS technology to other City programs, including addressing and stormwater services. Database Services designs and maintains the City's database warehouse, including the new Enterprise Resource Planning (ERP) data structure.

Customer Relationship Management: The Customer Support Center is responsible for desktop customer service to all City employees, deployment of PC equipment, enterprise technology training, and enterprise software licensing compliance. The CSC will be deploying a printer program to reduce cost and provide enhanced functionality.

Enterprise Infrastructure Management: The Infrastructure Systems and Operations program manages the City's network infrastructure and connectivity.

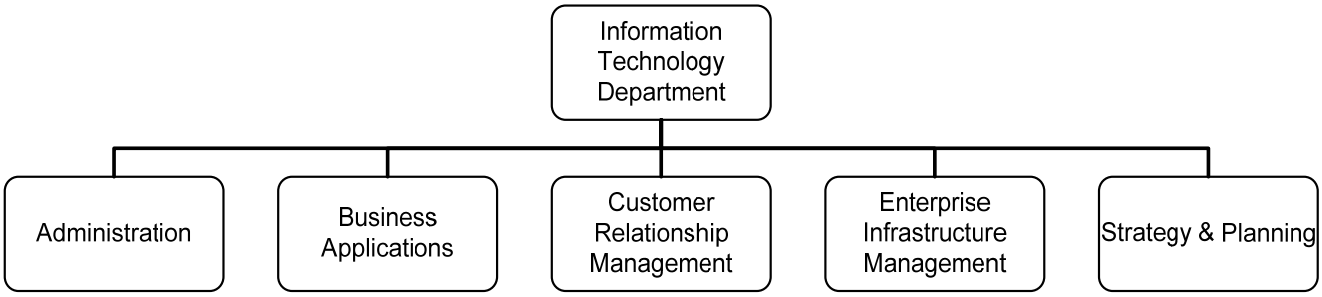
Administration and Shared Services: The Shared Services program's mission is to maximize return on investment and reduce duplication of efforts in the realm of information technology services. The program also includes IT administrative, financial, procurement functions of the department, PC leasing program, and communications strategy.

Strategy and Planning: This Division focuses on new and innovative/industry "best practices" technology, responsible for the IT Technical Strategy and Technical Reference Guide, and provides other planning and project support.

Additional information regarding the Information Technology Department may be obtained by contacting the Chief Information Officer, Gail M. Roper, at (919) 996-3045 or via email at Gail.Roper@raleighnc.gov.

Mission

To successfully integrate people, process and technology by fostering partnerships and consistently delivering solutions that serves as the foundation of City operations.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
IT Administration	32	10	12	12	0
IT Strategy & Planning	3	6	5	9	4
Enterprise Infrastructure Mgmt	0	16	16	16	0
Enterprise Business App Support	34	31	31	31	0
Customer Relationship Mgmt	0	11	10	9	(1)
TOTAL	**69**	**74**	**74**	**77**	**3**
DIRECT EXPENDITURES BY DIVISION					
IT Administration	$ 7,907,900	$ 3,506,065	$ 3,178,898	$ 2,849,680	(10.4%)
IT Strategy & Planning/Operations	783,768	1,106,082	1,223,624	1,809,516	47.9%
Enterprise Infrastructure Mgmt	-	4,386,957	4,149,584	4,172,664	0.6%
IT Applications	4,559,807	4,718,708	5,656,594	6,407,650	13.3%
IT Customer Relationship Mgmt	-	1,483,792	1,481,977	1,446,384	(2.4%)
TOTAL	**$ 13,251,475**	**$ 15,201,604**	**$ 15,690,677**	**$ 16,685,894**	**6.3%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 4,619,014	$ 5,122,333	$ 5,449,130	$ 5,732,048	5.2%
Employee Benefits	1,084,140	1,150,991	1,315,619	1,544,263	17.4%
Operating Expenditures	7,541,321	8,854,584	8,857,217	9,367,658	5.8%
Special Programs and Projects	-	69,696	68,711	41,925	(39.0%)
Capital Equipment - New	7,000	4,000	-	-	-
TOTAL	**$ 13,251,475**	**$ 15,201,604**	**$ 15,690,677**	**$ 16,685,894**	**6.3%**

Highlighted Budget Changes (July 2010 – June 2011)

- The FY11 budget increased due to the cost of the Enterprise Resource Planning (ERP) annual license maintenance fee ($520,000) and personnel-related expenses.
- The budget includes funding for three new positions:
  - A Systems Programmer/Analyst will work with systems users of HCM and/or Financials to determine specifications for programs, provide application production support, and support Customer Care and billing and web interfaces.
  - Two IT Program Managers for Application Support, one of which will provide technology program and project management services to the Development Services Division as well as serve as an internal consultant regarding technology tools and best practices related to the entire land development life cycle. A second will assist senior IT management by partnering with senior business community management to identify and prioritize opportunities for utilizing IT application resources to achieve the goals of the enterprise.

Anticipated Accomplishments (July 2010- June 2011)

- Build a scalable technology infrastructure in the most cost effective manner.
- Mitigate the risks associated with technology by addressing the disaster recovery solution, our data security program, and the consolidation of IT efforts across the organization this year.
- Continue to enhance service delivery to an expanded customer base coordinating across divisions with a focus on customer transparency.

- Complete the implementation of the ERP modules, including the utility billing system, unveil the organization's new web portal technology, and adopt a community digital inclusion program.
- Standardize solutions to capitalize on cost savings and to align with organizational needs as part of our core values.
- Focus on developing a Balanced Scorecard for performance measures and service improvement.
- Enhance IT foundational support the IT organization will more forward in the adoption of the Information Technology Infrastructure Library standards.
- Develop a modular architecture to allow for affordable interoperability, facilitate integration with other systems and the use of commercial products in the initial design and in future enhancements, and integrate new technology as currently available commercial products mature and new commercial products become available.

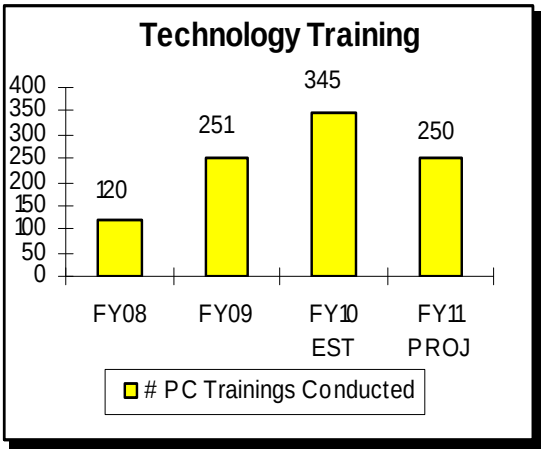
Accomplishments (July 2009 – June 2010)

- Deployed the following phases of the Enterprise Resource Planning (ERP) Human Capital Management module: payroll, benefits, and employee self-services phases. Also deployed the following phases of the ERP Financial module: accounts payable, general ledger, employee expenses, purchasing, treasury, and budgeting.
- Partnered with Wake County to upgrade and enhance the existing iMAPS online mapping application using the latest technologies. The new application includes improved cartography, intuitive navigation, new and improved searches, and access to additional data and enhanced integration to other City and County applications.
- Developed a new online crime map application for the Raleigh Police Department which will give the public an opportunity to view crime data within the City for the previous 15 months.
- Partnered with One Economy Corporation, Raleigh Housing Authority, and Community Services Department to increase broadband/Internet access and adoption by under-wealth households in the Chavis Heights community.
- Worked with AmeriCorps Vistas' to develop educational projects to ensure technology is utilized efficiently in under-wealth communities.
- Collaborated with AmeriCorps VISTA Program, Wake County Youth Leadership Alliance, One Economy and the Community Services Department to initiate a Digital Connectors program in Chavis Heights. The six youths, ages 14-17, involved in Digital Connectors will gain new knowledge that helps them academically, prepares them for employment, and instills the pride of knowing they are making a difference in their communities.
- Coordinated in partnership with the Community Services Department and the City Manager's Office to submit an application for the Stimulus Broadband Technology Opportunity Program (BTOP) grant funding to enhance the delivery of broadband services to the urban core.
- Identified leading practices in data center design and operations to be utilized in the proposed Clarence E. Lightner Public Safety Data Center.
- Completed initial phase of the Synchronous Optical Network (SONET) network which provides a City-owned and maintained network for all City facilities. This network consists of running fiber to City buildings and implementing network equipment to carry network traffic across the fiber. This will result in a secure, resilient network that will provide high-bandwidth to sites and position the City for future network growth. The initial

phase linked four City buildings, Raleigh Municipal Building, Raleigh Convention Center, Dillon, and One Exchange Plaza, by fiber.

- Delivered Downtown Wi-Fi in partnership with Downtown Raleigh Alliance which is a service for the downtown business professional, visitor, or patron. This service allows easy and convenient online access in designated outdoor public spaces such as City Plaza, Fayetteville Street, Moore Square, and Raleigh Convention Center.
- Created a 3D model of approximately three square miles of the downtown Raleigh area. The model was created using high accuracy oblique aerial photography taken in March of 2009 and is available in multiple software formats. The model can be used by the Planning Department to better illustrate the impacts of new developments and buildings downtown during the review and approval process and in public meetings.
- Created a comprehensive map of all water meters in the Raleigh utility system and using City and County databases to verify or correct the premise classifications in the current Customer Information Systems (CIS) database as well as provide additional data needed to support billing requirements.
- Developed a hand-held GPS-enabled Street Sign Inventory application for the Transportation Operations group. The GPS units and application are used to collect new and update existing characteristics for all signs maintained by the City of Raleigh. The completed inventory provides an accurate map and database of City street signs which will be used for the management and maintenance of the sign system.
- Partnered with the Planning Department to conduct the 2010 Census in April 1. This effort included participation in the Local Update of Census Addresses (LUCA) review program, the New Construction review program and review of Census boundaries, maps and other documentation. The LUCA review resulted in the identification of over 2,800 addresses missing from the Census address list. The standard estimates are approximately $5,000 of future annual revenue per person from Federal funding sources; therefore, the LUCA review has the potential benefit of over $28 million in future revenues for the City.

Performance Indicators



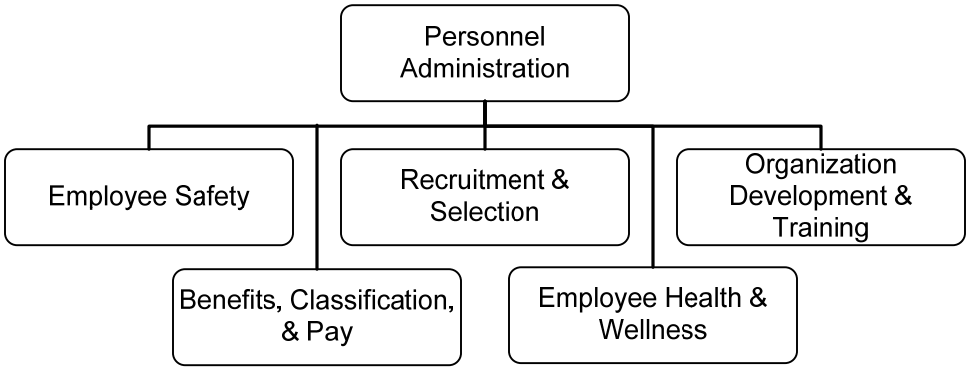
Personnel

The Personnel Department is responsible for the development and administration of personnel policies and employee programs, including benefits, health and wellness, safety, employee relations, recruitment and selection, position classification and pay, training, and organizational development.

Additional information regarding the Personnel Department may be obtained by contacting Carolyn Simmons, Personnel Director, at (919) 996-3317 or via email at Carolyn.Simmons@raleighnc.gov.

Mission

The Personnel Department provides assistance to all City of Raleigh departments in the delivery of quality services to the public by supporting the human resource needs of the organization and the individual needs of employees in the context of their employment, and developing and administering organizational rules and regulations based on City, state, and federal laws and guidelines.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**23**	**25**	**26**	**25**	**(1)**
DIRECT EXPENDITURES BY PROGRAM					
Administration	$ 609,377	$ 686,019	$ 786,425	$ 771,242	(1.9%)
Recruitment and Selection	336,946	328,351	304,789	306,063	0.4%
Classification/Pay/Benefits	491,937	457,925	443,408	345,096	(22.2%)
Training/Career Develop	769,560	710,971	701,089	689,211	(1.7%)
Employee Health/Wellness	571,439	543,153	516,243	472,212	(8.5%)
Personnel Safety	352,160	359,049	349,340	364,874	4.4%
Tech and Spec Projects	128,023	127,495	127,567	125,529	(1.6%)
Special Programs	-	-	-	86,625	-
TOTAL	**$ 3,259,442**	**$ 3,212,963**	**$ 3,228,861**	**$ 3,160,852**	**(2.1%)**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 1,591,965	$ 1,705,310	$ 1,786,549	$ 1,766,318	(1.1%)
Employee Benefits	440,497	392,263	438,882	474,525	8.1%
Operating Expenditures	970,450	924,611	890,218	819,637	(7.9%)
Special Programs and Projects	253,150	188,524	113,212	100,372	(11.3%)
Capital Equipment - New	3,380	2,255	-	-	-
TOTAL	**$ 3,259,442**	**$ 3,212,963**	**$ 3,228,861**	**$ 3,160,852**	**(2.1%)**

Highlighted Budget Changes (July 2010 – June 2011)

The Personnel Department's FY11 budget decreased in expenditures compared to the FY10 adopted budget. Budget changes include:

- Reduction of one Benefits & Classification Administrator. This action will continue to place an extra burden on current staff to accomplish tasks associated with compensation management and health care coverage analysis.
- Increased vehicle replacement costs.
- Decreases in printing and copying; office, training, and operational supplies; publications; advertising; and travel.

Anticipated Accomplishments (July 2010 – June 2011)

- Provide services and programs to employees and support all City departments in a responsive, proactive, and timely manner.
  - Increase training and development programs for employees, co-workers, and management.
  - Provide an avenue for employees to resolve concerns related to workplace and personnel issues.
  - Increase safety awareness to minimize workplace accidents and injuries.
  - Increase the number of health education programs and clinics to promote healthy habits.
- Ensure competitive salaries and internal equity for City positions to attract and retain quality employees through classification and salary administration.
- Provide higher level of customer service to internal and external customers through increased use of technology.
  - Increase the electronic availability of paperwork and forms associated with program and service delivery.

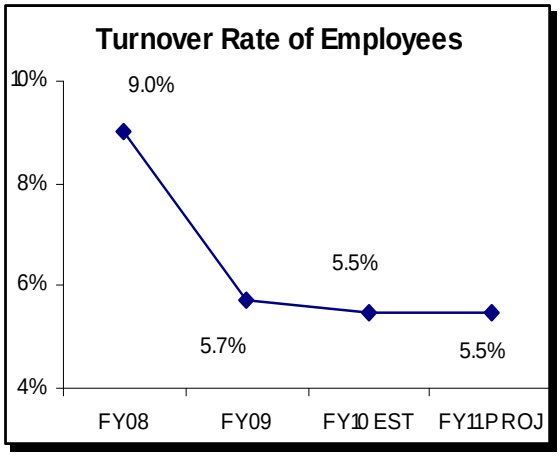
Accomplishments (July 2009 – June 2010)

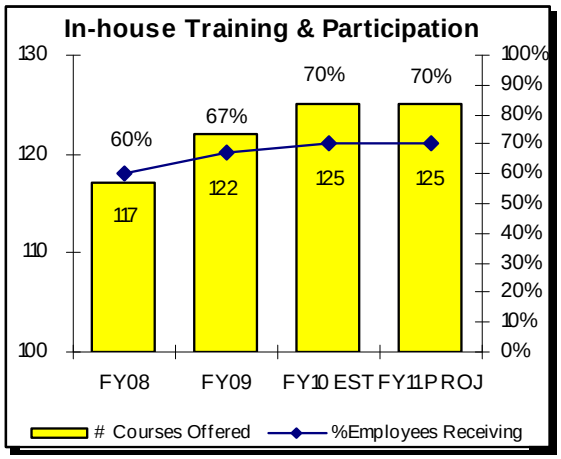
- Conducted health/wellness and safety programs to promote healthier and safer lifestyles for employees, including:
  - Implementing second round of health risk assessments (HRA) for employees, including post-HRA programs based on aggregate data from assessments.
  - Continuing outreach wellness programs for outlying work sites.

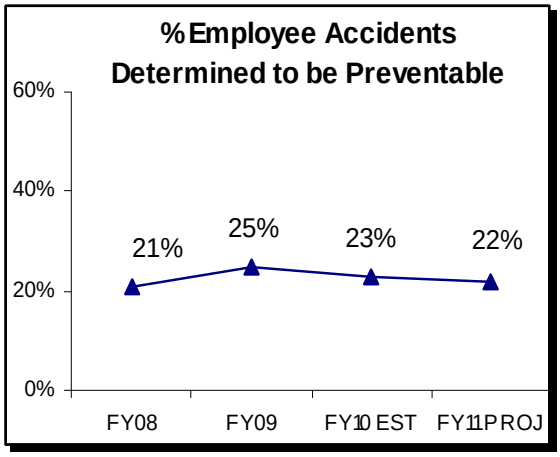
- Conducting safety awareness training.
- Administering flu shot program in-house by City nurses for over 1,800 employees.

- Continued executive co-sponsorship of Citywide Enterprise Resource Planning (ERP) project with Finance, Information Technology, Public Utilities, and Public Works.
- Worked closely with ERP Project Team and implementation vendor on each ERP project phase; implemented initial phases of ERP Human Capital Management module (Payroll; Benefits; Employee Self Service – eProfile and ePay) on time and within budget.
- Partnered with ERP Project Team and change management vendor to coordinate Organizational Change Management training in preparation for ERP implementation.

Performance Indicators







Public Affairs

The Public Affairs Department is responsible for developing materials, opportunities and resources to be used to market and communicate to the public and the media about City services, policies and procedures. The department does this by serving as the City's media liaison and facilitating several media conferences annually, answering more than a dozen direct media inquiries weekly and disseminating more than 600 press releases each year.

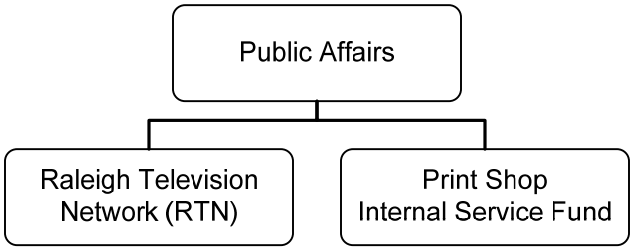
All media or citizen requests for public information are facilitated through Public Affairs. The website is another essential component the City uses to communicate with the public. The Public Affairs Department is responsible for the site's content. When citizens have questions they usually are answered by the Public Affairs staff, as they staff the City's information line. The department also maintains the City's official meeting calendar. The Public Affairs staff provides writing support for the City Council members for speeches, proclamations and resolutions. The staff also plans, publicizes and produces several events annually. The staff also serves as marketing and media advisors to several groups that are associated with the City and its mission such as the Raleigh Hall of Fame, Raleigh's Sister City organizations and the Raleigh Housing Authority.

The Department manages the City's cable operations that provide channels for public and government access television. The Raleigh Television Network (RTN) is a digital media center that is an invaluable tool in assisting the City of Raleigh and Wake County in communicating with the public. The City conveys information by producing regularly scheduled programming and special programming. The Public Affairs Department also includes the City's Print Services Division, which is responsible for on-site designing and purchasing printing services, as well as on-site photocopying for Raleigh City Government.

Additional information regarding the Public Affairs Department may be obtained by contacting Jayne Kirkpatrick, Director, at (919) 996-3100 or via email at Jayne.Kirkpatrick@raleighnc.gov.

Mission

The City of Raleigh Public Affairs Department develops and markets information about City services to improve Raleigh's quality of life and to increase understanding of and participation and trust in government.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Public Affairs	10	10	9	9	0
Raleigh Television Network (RTN)	7	8	8	8	0
TOTAL	**17**	**18**	**17**	**17**	**0**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
DIRECT EXPENDITURES BY DIVISION					
Public Affairs	$ 934,390	$ 1,017,869	$ 983,399	$ 976,984	(0.7%)
Raleigh Television Network (RTN)	654,873	720,860	700,451	681,623	(2.7%)
TOTAL - DIVISIONS	**$ 1,589,263**	**$ 1,738,729**	**$ 1,683,850**	**$ 1,658,607**	**(1.5%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 901,751	$ 999,732	$ 981,018	$ 998,431	1.8%
Employee Benefits	222,892	247,933	260,264	289,932	11.4%
Operating Expenditures	361,430	365,486	386,403	325,707	(15.7%)
Special Programs and Projects	45,000	58,578	18,665	7,537	(59.6%)
Capital Equip - New	55,190	60,500	31,000	37,000	19.4%
Capital Equip - Replacement	3,000	6,500	6,500	-	(100.0%)
TOTAL	**$ 1,589,263**	**$ 1,738,729**	**$ 1,683,850**	**$ 1,658,607**	**(1.5%)**

Highlighted Budget Changes (July 2010 – June 2011)

- Reduced various expenses by $5,000 due to the dissolution of the Raleigh Telecommunications Commission in November 2009.
- Reduced advertising by $22,000.
- Reduced operational and office supplies.

Anticipated Accomplishments (July 2010 – June 2011)

- Further enhance website's content, timeliness and interactive capability.
- Create dependable and timely news and information source for residents.
- Further enhance RTN's City programming by continuing to develop RTN11 as a reliable source of in-depth information on City services and initiatives.

Accomplishments (July 2009 – June 2010)

- Created and disseminated more than 600 press releases.
- Maintained the web site while working on a new and improved site.
- Planned, publicized and produced 11 special events.
- Facilitated eight press conferences.
- Wrote, planned and produced 12 "City Show" segments.
- Wrote, planned and produced four "Under Construction" segments.
- Provided marketing, writing and production assistance for the Raleigh Hall of Fame.
- Provided marketing, publicity, and writing and production assistance for Sister Cities.
- Worked with Public Utilities to educate public on water conservation and keep public informed throughout the drought.
- Produced "All about Solid Waste Services," a video instructing citizens about recycling, garbage and yard waste collection and waste reduction.

Print Services

Print Services is an Internal Service Fund established to account for the full costs associated with centralized print services functions charged to user departments. Revenue to cover direct expenditures comes from the operating accounts of the departments that use the serviced offered. This fund provides centralized printing and photocopy services. The budget represents the full cost of operating an in-house, full-service print shop. Public Affairs oversees the operation of Print Services.

Additional information regarding Print Services may be obtained by contacting Kathy McCay, Print Services Manager, at (919) 996-3100 or via email at Kathy.McCay@raleighnc.gov.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**2**	**3**	**2**	**2**	**0**
DIRECT EXPENDITURES	**$ 1,048,886**	**$ 1,114,752**	**$ 1,098,395**	**$ 738,936**	**(32.7%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 92,360	$ 129,573	$ 101,444	$ 90,158	(11.1%)
Employee Benefits	22,892	33,391	25,320	23,215	(8.3%)
Operating Expenditures	858,134	874,893	892,846	550,150	(38.4%)
Special Programs and Projects	-	1,395	1,785	413	(76.9%)
Capital Equipment - New	500	500	2,000	-	(100.0%)
Interfund Transfers	75,000	75,000	75,000	75,000	0.0%
TOTAL	**$ 1,048,886**	**$ 1,114,752**	**$ 1,098,395**	**$ 738,936**	**(32.7%)**

Highlighted Budget Changes (July 2010 – June 2011)

- Reduced budget by $359,458 as copier contract and copier fleet management moved to Information Technology department.
- Reduced Personnel Services budget due to employee retirement and position reclassification.

Anticipated Accomplishments (July 2010 – June 2011)

- Further evaluate costs and services provided by Print Services division to meet demand and ensure that high level expectations are met.
- Examine Print Services that are delivered and the costs normally associated with the division that may be more accurately borne by user departments.
- Further evaluate and implement new methods for revenue generation.

Accomplishments (July 2009 – June 2010)

- Increased Parks and Recreation print work routed through Print Services.
- Helped Parks and Recreation marketing team develop a process for monitoring and producing printed material.
- Developed electronic work orders for City employees to order, design, print/copy, paper and business cards, which has increased Print Services productivity and enhanced customer service.

- Reevaluated the City's quarterly paper bid to increase savings and encourage bidder response while attending to the City Manager's Sustainability initiative by requesting higher recycled content in the largest portion of the City's paper purchases.
- Developed a highly efficient ordering process for business cards ordered by City employee's through the development of a template, automated proofing system and on demand printing services.
- Increased vendor base to include digital printing services that are more cost effective for a bulk of the City's printing needs.
- Made cost saving and environmental impact changes to materials used in Print Shop. These included using recycled paper on all print jobs when possible, using lighter weight packaging materials (card boxes), which saved on shipping costs.
- Created notepads from recycled paper into notepads whenever possible from waste paper. The notepads are free for all departments upon request.
- Increased staff knowledge regarding sustainability best practices and legal issues through the use of free publications and webinars.

Special Appropriations

The Special Appropriations budget funds expenses associated with the General Fund that are not charged to a department.

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

Direct expenditures fund contracted services such as tax billing and collections, a contingency account reduced to $100,000 since FY2010, the Municipal Service District (MSD) special tax districts expenditure, and insurance user charges. Council allocated an extra $105,000 to the Hillsborough MSD, in addition to its base allocation (determined by tax rate and property valuation). The City's reserve for vehicle maintenance and operations is included to support potential shortfalls in departmental accounts from fluctuating fuel costs. The City has also budgeted $30,000 for the At-Risk Youth Initiative and $75,000 for an African-American Cultural Festival.

Interfund expenditures include transfers that will be made from the City's General Fund to other funds. Transfers to the General Debt Service Fund, ERP Project Fund, Miscellaneous Capital Projects Fund, and Park Improvement Fund represent the General Fund contributions to the City's debt service and capital projects. The transfers to the capital funds represent a significant decrease from years past. Transfers are also made to Print Shop, Public Transit, Convention and Performing Arts Center, and Community Development funds. These funds are operated as business-like enterprise funds, but require some transfer of general fund dollars to operate.

The risk management accounts funded in this section are aggregated at budget adoption to fund a portion of the City's Risk Management Internal Service Fund. As in the past, direct expenses of risk management will be paid from the Internal Service Fund.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 59,677,445**	**$ 72,840,525**	**$ 70,380,366**	**$ 70,367,467**	**(0.0%)**
DIRECT EXPENDITURES BY TYPE					
Employee Benefits	4,737,358	5,417,348	5,894,504	5,464,578	(7.3%)
Operating Expenditures	9,560,099	6,927,083	8,366,956	6,886,385	(17.7%)
Interfund Expenditures	45,379,988	60,496,094	56,118,906	58,016,504	3.4%
TOTAL	**$ 59,677,445**	**$ 72,840,525**	**$ 70,380,366**	**$ 70,367,467**	**(0.0%)**

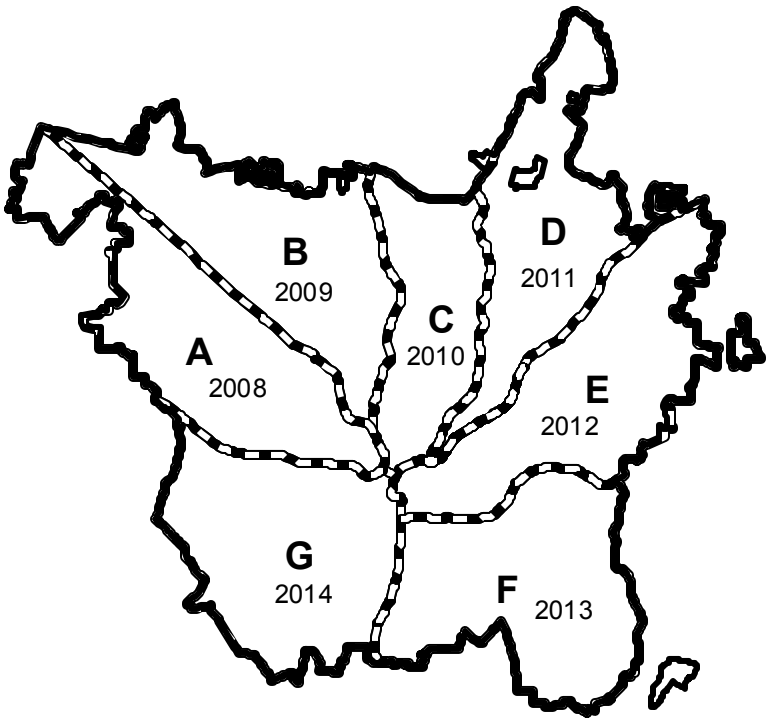
Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEE BENEFITS					
OPEB - Post Employment Benefits	$ 500,000	$ 500,000	$ 500,000	$ 500,000	0.0%
Medicare Supplement	266,400	297,900	369,500	387,600	4.9%
Health Insurance	3,692,628	4,342,188	4,734,996	4,298,568	(9.2%)
Group Life Accidental Death & Disability	118,330	117,260	130,008	118,410	(8.9%)
Unemployment	160,000	160,000	160,000	160,000	0.0%
SUBTOTAL	**$ 4,737,358**	**$ 5,417,348**	**$ 5,894,504**	**$ 5,464,578**	**(7.3%)**
DIRECT EXPENDITURES					
City/Co Tax Billing & Collection	$ 311,620	$ 320,000	$ 364,000	$ 367,000	0.8%
Elections	125,000	-	297,823	-	(100.0%)
Remittances to County	20,000	20,000	20,000	20,000	0.0%
Penalty Payments to WCPSS	164,160	302,206	232,452	246,839	6.2%
Safety Shoes	95,162	98,018	98,018	98,018	0.0%
Postage	500,000	550,000	583,000	550,000	(5.7%)
Stormwater Utility Fees	20,000	10,000	10,000	10,000	0.0%
Reserve - Contingency	214,976	250,000	100,000	100,000	0.0%
Reserve - M&O	643,323	744,653	640,000	357,192	(44.2%)
Reserve - Hillsborough Mun Svc Dstrct	-	-	111,818	252,001	125.4%
Reserve - Electric Load Study	35,000	-	-	-	
Reserve - Municipal Service District	599,165	631,867	1,146,319	1,104,574	(3.6%)
City Records Mgmt	42,000	50,000	60,000	63,000	5.0%
To ISF - SIR Prop/Liab Claim	816,000	1,230,000	1,160,000	1,410,000	21.6%
To ISF - Excess Prop/Liab Premium	1,200,000	1,320,000	1,000,000	955,500	(4.5%)
To ISF - Fire & Police Add Comp	20,000	-	-	-	
To ISF - Misc Insurance Premium	292,550	287,050	305,184	290,958	(4.7%)
To ISF - Other Insurance Service	1,011,143	830,289	989,757	873,303	(11.8%)
To ISF - SIR Workers Comp	3,150,000	-	59,335	-	(100.0%)
Insurance Other	-	-	925,000	-	(100.0%)
Miscellaneous Allocations	-	-	1,250	-	(100.0%)
Fringe Benefit Consultant	75,000	83,000	83,000	83,000	0.0%
MEAC Sponsorship	225,000	200,000	-	-	
African-American Cultural Festival	-	-	75,000	75,000	0.0%
At-Risk Youth Initiative Reserve	-	-	105,000	30,000	(71.4%)
SUBTOTAL	**$ 9,560,099**	**$ 6,927,083**	**$ 8,366,956**	**$ 6,886,385**	**(17.7%)**
TRANSFERS OUT - BUDGETS GRANTS					
To 110 Economic Development Fund	$ 941,500	$ 1,160,853	$ 1,072,037	$ 1,167,129	8.9%
To 190 General Debt Service	27,100,000	36,405,072	34,921,173	37,223,308	6.6%
To 210 Print Shop	298,886	314,752	296,891	296,891	0.0%
To 410 Transit Operations	8,567,724	10,793,416	10,369,966	10,127,611	(2.3%)
To 501 Technology Fund	2,000,000	-	-	4,000,000	-
To 502 ERP Project Fund	-	4,000,000	4,000,000	-	(100.0%)
To 505 Misc Capital Projects Fund	4,335,391	4,298,555	2,150,000	1,454,000	(32.4%)
To 625 Park Improvement Fund	1,065,857	1,238,338	650,000	900,000	38.5%
To 642 RCCC/PAC Operations Fund	314,246	1,170,424	1,200,166	1,385,208	15.4%
To 646 Auditorium Renovations	-	-	-	200,000	-
To 735 Housing Operations	441,394	748,393	1,035,379	875,783	(15.4%)
To 736 Housing Projects	314,990	366,291	423,294	386,574	(8.7%)
SUBTOTAL	**$ 45,379,988**	**$ 60,496,094**	**$ 56,118,906**	**$ 58,016,504**	**3.4%**
TOTAL	**$ 59,677,445**	**$ 72,840,525**	**$ 70,380,366**	**$ 70,367,467**	**(0.0%)**

INFRASTRUCTURE AND PUBLIC SERVICES

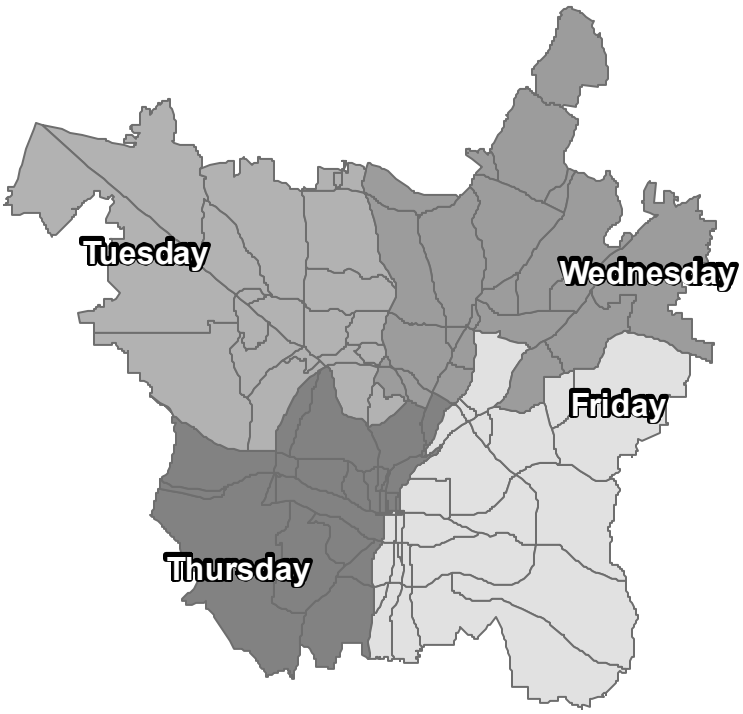
- ♦ **Community Development Funds**
- ♦ **Community Services** (General Fund)
- ♦ **Development Services** (General Fund)
- ♦ **Inspections** (General Fund)
- ♦ **Planning** (General Fund)
- ♦ **Public Works** (General Fund)
- ♦ **Parking Facilities Fund**
- ♦ **Public Transit Fund**
- ♦ **Stormwater Utility Fund**
- ♦ **Vehicle Fleet Services** (Internal Service Fund)
- ♦ **Solid Waste Services** (General Fund)

Leaf Collection Zones

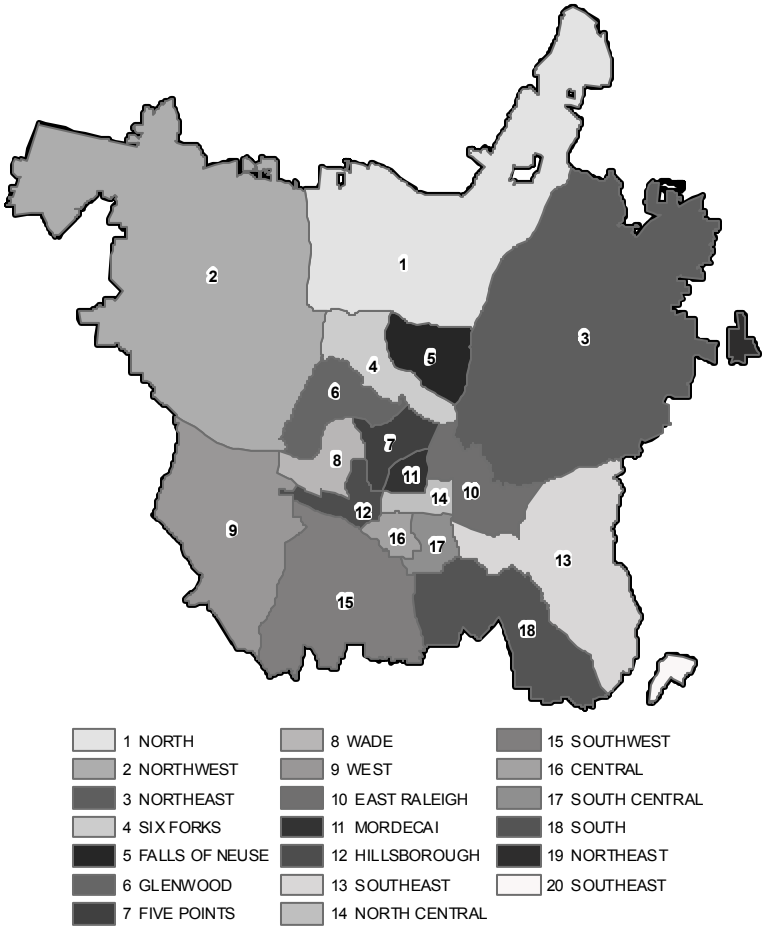


*Letters indicate specific leaf collection zones
**Dates indicate beginning leaf collection zone for that year

Trash Collection Zones



Citizen Advisory Council Districts



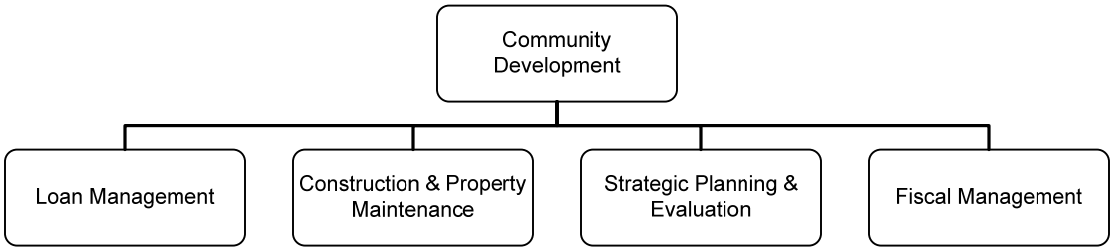
Community Development

The Community Development Department is responsible for the administration of the City's housing and redevelopment programs funded with both local and federal funds. Housing activities include citywide first time homeownership loans, affordable rental housing, rehabilitation of existing housing stock, housing initiatives for the homeless, neighborhood revitalization efforts in identified target areas, economic development and public service activities.

Additional information regarding the Community Development Department may be obtained by contacting Michele Grant, Community Development Director, at (919) 996-4330 or via e-mail at Michele.Grant@raleighnc.gov.

Mission

The mission of Community Development is to improve the quality of life for Raleigh's citizens by increasing and improving the affordable housing stock, revitalizing older neighborhoods and supporting related human services.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
EMPLOYEES					
Housing Development - City	23	23	23	23	0
Community Development - Federal	0	0	0	0	0
TOTAL	**23**	**23**	**23**	**23**	**0**
DIRECT EXPENDITURES					
Housing Development - City	$ 1,477,386	$ 1,498,294	$ 1,808,092	$ 1,556,907	(13.9%)
Ending Homelessness - City	50,000	50,000	50,000	50,000	0.0%
Community Development - Federal	5,676,348	5,888,362	5,535,366	5,276,417	(4.7%)
TOTAL	**$ 7,203,734**	**$ 7,436,656**	**$ 7,393,458**	**$ 6,883,324**	**(6.9%)**

Highlighted Budget Changes (July 2010 – June 2011)

- The reduction of $30,000 from the operational budget for contractual services will drastically reduce the department's ability to be responsive to community concerns and needs. The department has taken on four new programs which require additional staff time and communication tools to highlight these program efforts. Holding the budget at last year's level will also impact graphic services and travel for HUD training.
- The federal budget is based on the actual allocations awarded to the City, which includes a change in CDBG at 2.2% increase, HOME decrease at 15.2% and Emergency Shelter Grant at a 1.3% increase. CDBG program income projections are substantially less than anticipated. Reductions in program income will again impact the department's eligible administrative dollars.
- To offset the contribution from the general fund the department has identified projected reimbursement from the Neighborhood Stabilization Program (NSP) grant. A total of five percent of

the NSP grant allocation can be used for administration. The department expects to expend 50% of that allocation during the current fiscal year. The balance will be reimbursable in FY11.

- The citywide affordable rental housing revenues will again support New Horizon debt service until this site is sold.
- The HUD relocation regulations continue to impact available resources in the CDBG program. Increased cost to relocate existing tenants reduces available funds for new projects. Also bond funds used for neighborhood revitalization should be used for capital costs only and alternative relocation resources such as CDBG and General Fund dollars will be needed for this activity as the department supplements revitalization activities with bond dollars. The department will continue to explore options to reduce costs of relocation while meeting federal required guidelines and regulations.
- The department will continue to assess the refurbishing and rehabilitation of citywide affordable rental housing to reduce the costs while implementing as many sustainable projects and activities as possible. Revenues generated from rents provide the funding for these projects and supplement other budgeted non federal activities. Projected incomes from rents are at 80% of current year estimates.
- The Jobs Training Grant is reduced by 13.3 percent in FY11.
- Mid-year changes which may impact the departmental budget include:
    - The potential sale of both the Stones Warehouse and the New Horizon sites which still remain vacant.
    - The continued slow down in home sales may impact sale of homes at the State Street development site. CDBG program income from land sale is based on this project.
    - The grant award from the NC Commerce Department's Division of Community Assistance of $3,025,000 million in federal funds addresses abandoned and foreclosed housing within the City. Funds were released in November of 2009, but final expenditures and grant closeout may not occur until FY11. As a result, six months reimbursement of administrative dollars has been included in the proposed FY11 budget.
- Staff capacity continues to be impacted by the bond program, HUD reporting requirements and citizen and City Council housing initiatives. An increase in the participation of first time homebuyers in our second mortgage program has also significantly impacted the ability of current fiscal staff to timely review and process payments associated with timing of loan closing. The addition of three new grant programs (NSP, HHRP, and CDBG-R) with restrictive time commitments has also impacted staff in program implementation, fiscal reporting and processing as well as monitoring requirements. Finally, the new financial system has also provided some challenges for grant-related activities and as in the past, the department continues to look at the most efficient ways to best resolve these issues including temporary staff and reorganization to best use skills and talents of current staff.

Anticipated Accomplishments (July 2010 – June 2011)

- Acquire, demolish and/or rehabilitate dilapidated units within the redevelopment areas and to relocate existing tenants to standard units with FY 11 funds.
- Increase the tax base and encourage homeownership by providing 35 down payment assistance/2nd mortgage loans of up to $20,000 to first time homebuyers citywide and up to $30,000 to homeowners within the redevelopment targeted areas.
- Provide at least 15 loans to homeowners for limited repairs to their homes.
- Improve the City of Raleigh's existing homeowner housing stock by providing loans to 35 homeowners to rehabilitate their existing residences. At least 25 of these owner occupants will receive discounting forgivable loans using both Bond and HOME resources and four owner

occupants will receive CDBG funding under the Reconstruction program for demolition and reconstruction of their homes.

- Provide construction trade training to 20 low income persons.
- Increase the City of Raleigh's affordable rental housing stock by a minimum of 75 units providing low interest gap financing to at least two private and/or nonprofit developers.
- Provide funds for homeownership counseling to at least 75 persons seeking to become homeowners.
- Complete major capital improvements on each unit in the City's affordable rental housing stock by rehabilitating and/or upgrading at least 10 -15 units per year.
- Serve 100 low-income and special population citizens by providing financial assistance to nonprofit provider organizations.
- Increase the number of informational documents available to the public by ten percent.
- Improve reporting by continuing to work with City's Information Technology and Finance Departments to design and implement a more automated management system to capture, track and integrate programmatic and financial data.
- Evaluate existing programs annually to ensure lending practices are sound and enable low- and moderate-income residents to access City housing resources for homeownership, rehabilitation, or affordable rental units.
- Continue to examine and evaluate polices for the development and preservation of the affordable housing supply.
- Encourage more participation in the department's programs through increased marketing of City housing programs to target 25 persons per month; increase the number of flyer distributions by 20 percent; attend at least three workshops per year held by nonprofits and private mortgage lenders

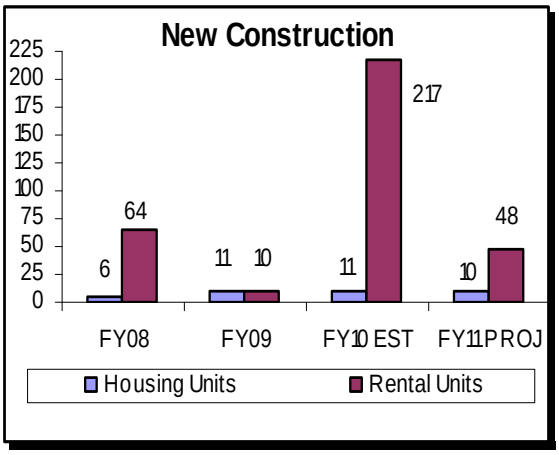
Accomplishments (July 2009 – June 2010)

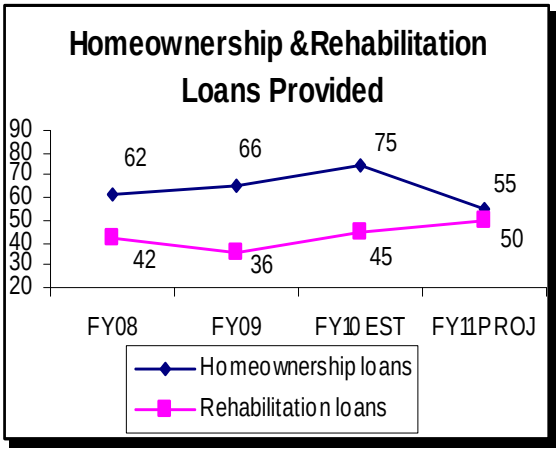
- Through the first quarter of this fiscal year, two substantial rehab projects were completed by providing loans for major repairs totaling $95,500 to primarily elderly homeowners residing in the redevelopment and low-income census tract areas. Staff has also processed and set up escrow accounts of over $1,000,000 for rehabilitation of 16 additional homes. Loan staff and the consultant are currently processing an additional 15 applications for substantial rehabilitation.
- By end of the fiscal year, staff anticipates completing three federally-funded reconstruction loans for low income homeowners for a total cost of $405,000. These loans allow the demolition of the substandard home and construction of a new home on the same site. Typically the new homes are three bedroom/two bath designs.
- To date, 49 bond-funded second mortgage loans closed this year totaling $735,000 to first-time homebuyers for down payment assistance. An additional $500,000 is projected to be spent by year-end for 25 more first-time homebuyers.
- By fiscal year end, staff anticipates closing one bond- and one Home-funded Joint Venture Rental loans totaling $1,666,377 and making 118 units available for low-income renters. These funds will be leveraged with $9.5 million in private and other public funds for a 5.72 leveraging ratio.
- The State Street Affordable Housing Project is underway and will ultimately result in 25 new single family homeownership houses in the block of land bound by South State, Bragg, and Coleman Streets and MLK, Jr. Boulevard. The City has contracted with the nonprofit developer, Builders of Hope (BOH), to develop and sell the homes. BOH relocates existing homes to the lots and then rehabilitates them before selling them to qualified low and moderate income buyers. To date BOH has purchased six lots and relocated houses to each of them. Two houses have been sold with a

third scheduled to close by 12/31. The remaining three houses have pending contracts on them and will be rehabbed and sold within the next few months. All of the homes must meet Energy Star standards with a goal of reaching higher green standards.

- To help create 20 of the 25 new lots within the State Street Affordable Housing Project, the City is funding the State Street Infrastructure Project. This project will create a new cul-de-sac street and will widen a block of South State Street. It will also include all new water and sewer mains and services. This $883,420 project is being funded by the Community Development and Public Works Departments as well as the Department of Administration, which will pay for energy efficient LED street lights. This is the first such lighting for a residential neighborhood in Raleigh.
- With Community Development encouragement and support, the current property management agency for the Citywide Affordable Rental program is partnering again this year with a local university to provide a student with a Property Management Internship.
- $845,847 of CDBG funds have been used to acquire twelve of the planned acquisitions in targeted redevelopment areas.
- Over $400,000 in Relocation Assistance will be used to relocate and provide assistance to 20 households to improve their housing conditions. Forty percent of these tenants reside in properties acquired with Bond funds.
- Utilizing over $200,000 from the CDBG Community Enhancement/ Public Services program, 400 individuals have been directly impacted and an additional 45,000 indirectly.
    - Thirty-five homeless individuals received on-the-job training in construction and landscaping from the Builders of Hope Barrington Village project.
    - Over 45,000 people received food from the Catholic Charities food distribution program. The City paid for the installation of a commercial refrigerator and freezer so more and better quality food could be distributed.
    - Forty-five ex-offenders received job training and counseling services from Community Success Initiative,
    - Twelve homeless individuals received job training and 25 children from the Wiley Charter School received after school tutoring and mentoring services at Pullen Memorial Baptist Church.
    - Forty-five children received clinical counseling services for domestic violence by acting out activities in their schools.
    - 250 low and moderate income potential homeowners began a home buyers preparation and training course sponsored through DHIC; 20 families became homeowners.

Performance Indicators





Community Development – Federal Program

The Community Development Funds provide for the improvement of inner-city neighborhoods through the implementation of several redevelopment plans adopted by City Council. The expenditures in this section represent federally funded initiatives.

The primary source of funding is through the HOME Investment Partnership Program and Community Development Block Grant (CDBG) programs provided by the U.S. Department of Housing and Urban Development (HUD). Program income is additionally funded by CDBG projects such as loan repayments and rental income. Projects funded in this budget include the Rehabilitation Loan Program for renter and owner occupied units; and emergency repair loans to the elderly and handicapped. The HOME program also provides affordable housing to low and moderate income residents.

The Job Training Grant from the North Carolina Finance Agency (NCHFA) focuses on job training, job creation, and business development/expansion in the construction and hospitality sectors of the local community.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
EMPLOYEES	-	-	-	-	-
DIRECT EXPENDITURES BY PROGRAM					
CBDG	$ 3,799,834	$ 3,743,263	$ 3,239,441	$ 3,311,147	2.2%
HOME Program	1,800,514	2,070,099	2,114,675	1,792,615	(15.2%)
Emergency Shelter Grant	-	-	106,250	107,655	1.3%
Job Training Grant	76,000	75,000	75,000	65,000	(13.3%)
TOTAL	**$ 5,676,348**	**$ 5,888,362**	**$ 5,535,366**	**$ 5,276,417**	**(4.7%)**

Housing Development – City Program

The combined total budget of Housing Development includes a subsidy transfer from the General Fund in the amount of $1,262,357 for the Community Development Department and $50,000 for the Ending Homelessness Program. The majority of funds will be used to assist low and moderate income households in obtaining affordable housing. The expenditures represent locally funded initiatives.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
EMPLOYEES	**23**	**23**	**23**	**23**	**0**
DIRECT EXPENDITURES BY PROGRAM					
Administration	$ 691,195	$ 698,393	$ 985,379	$ 825,783	(16.2%)
Ending Homelessness	50,000	50,000	50,000	50,000	0.0%
House/Rental Ins/Svc Fees	110,600	67,000	66,000	46,000	(30.3%)
Property Maintenance	49,000	47,500	58,000	58,000	0.0%
Homeowner Counseling	15,000	10,000	10,000	10,000	0.0%
Home Grant Match	396,875	462,685	475,996	404,407	(15.0%)
Citywide Rental Housing	152,000	150,000	150,000	150,000	0.0%
New Horizons	62,716	62,716	62,717	62,717	0.0%
TOTAL	**$ 1,527,386**	**$ 1,548,294**	**$ 1,858,092**	**$ 1,606,907**	**(13.5%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 1,265,719	$ 1,350,196	$ 1,398,511	$ 1,389,682	(0.6%)
Employee Benefits	324,743	328,869	367,141	404,405	10.1%
Operating Expenditures	193,730	196,564	168,447	105,903	(37.1%)
Contractual Services	50,000	50,000	50,000	50,000	0.0%
Grant Support Exp Reimb	(1,113,942)	(1,179,236)	(949,720)	(1,074,207)	13.1%
Capital Equipment - New	20,945	2,000	1,000	500	(50.0%)
Housing Initiatives	723,475	737,185	759,996	667,907	(12.1%)
Interfund Expenditures	62,716	62,716	62,717	62,717	0.0%
TOTAL	**$ 1,527,386**	**$ 1,548,294**	**$ 1,858,092**	**$ 1,606,907**	**(13.5%)**

Community Services

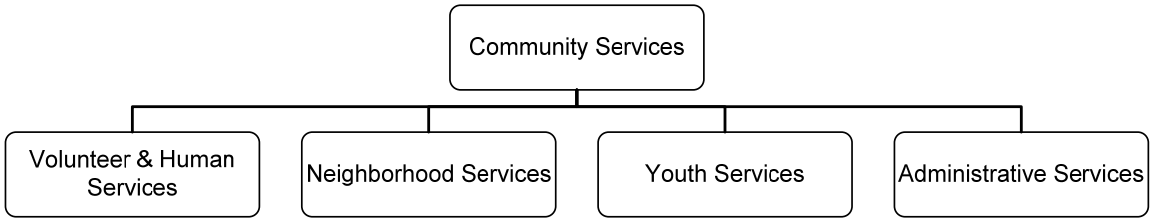
The Community Services Department envisions an engaged citizenry, thriving neighborhoods and flourishing communities throughout Raleigh.

The Department facilitates neighborhood empowerment, citizen participation, human capacity-building and leadership development. The Department also coordinates volunteer service programs, administers human services grants and provides structured youth employment and empowerment opportunities.

Additional information regarding the department is available by contacting Kristen Rosselli, Community Services Director, at (919) 996-6100 or Kristen.Rosselli@ raleighnc.gov.

Mission

The mission of the Community Services Department (CSD) is to promote and advance continuous quality-of-life improvements in neighborhoods and communities, meaningful civic and community engagement for all of Raleigh's diverse citizenry, and positive youth development and volunteer opportunities. We do so by helping individuals, groups and communities recognize their skills and assets, by mobilizing people to take action on their own behalf, and by connecting them to appropriate resources so they can achieve positive results for their neighborhoods and communities.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
General Fund positions	16	20	15	15	0
Grant Funded positions	3	3	3	3	0
TOTAL	**19**	**23**	**18**	**18**	**0**
DIRECT EXPENDITURES BY PROGRAM					
Comm Dev Svs Admin	$ 304,248	$ 416,649	$ 368,828	$ 318,635	(13.6%)
Operations - Neigh Services	840,784	953,244	865,761	776,563	(10.3%)
Volunteer/Human Services	380,973	251,168	216,146	225,323	4.2%
Youth Employment Program	392,050	394,859	436,147	465,982	6.8%
Neighborhood Improvement	26,913	26,913	26,913	-	(100.0%)
Beltline Beautification	30,622	30,622	-	-	
Nuisance Abatement	-	75,000	-	-	
Special Programs and Projects	-	-	-	98,610	
TOTAL	**$ 1,975,590**	**$ 2,148,455**	**$ 1,913,795**	**$ 1,885,113**	**(1.5%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 1,248,344	$ 1,274,825	$ 1,152,585	$ 1,142,447	(0.9%)
Employee Benefits	238,749	260,826	236,928	245,084	3.4%
Operating Expenditures	156,553	180,044	178,518	185,276	3.8%
Special Programs and Projects	331,944	432,760	345,764	312,306	(9.7%)
TOTAL	**$ 1,975,590**	**$ 2,148,455**	**$ 1,913,795**	**$ 1,885,113**	**(1.5%)**

Highlighted Budget Changes (July 2010 – June 2011)

- $52,000 savings in salaries and benefits resulting from retirement and subsequent new hires.
- $3,500 reduction in operating and maintenance account.
- $25,000 reduction in Neighborhood Improvement Matching Grant funds from $75,000 to $50,000, reducing the minimum number of grants available from 15 to 10.
- $4,375 increase in salaries due to midyear reclassification of two positions. Two Community Specialists' positions were reclassified to Senior Specialists' positions.
- $35,000 identified within the budget to continue funding for the part-time temporary Communications Manager which was created in May 2009. FY09 rollover funds were used in FY10 for a part-time temporary communications consultant to elevate the professionalism of the department's communications, build staff capacity and restructure communications materials to be citizen-centered.

Service Impacts

- The reduction in Neighborhood Improvement Matching Grant funds reduces the minimum number of grants available from 15 to 10 (at $5,000 maximum award level).

Anticipated Accomplishments (July 2010 – June 2011)

- Restructure the Community Services Department (CSD) to place it at the forefront of local and national trends and best practices related to community engagement, mobilization and betterment.
- Successfully connect up to 2,000 families living in affordable housing to free broadband Internet through the Broadband Technology Opportunities Program (BTOP).
- Successfully train up to 60 youth aged 14-21 to provide digital literacy resources by functioning as technology trainers and ambassadors in underserved communities.
- Reduce poverty through initiatives led by City of Raleigh AmeriCorp/VISTA members.
- Work with stakeholders to establish a community-wide agenda and strategic plan to improve youth outcomes in Wake County.
- Increase awareness of and participation in Citizens Advisory Councils (CACs) through effective marketing and communication strategies.
- Increase the number of organized neighborhood-based groups and trained leaders.
- Strengthen partnership and trust between CSD team members and community members by providing timely, reliable and appropriate assistance, referrals and information.
- Establish networking and information-sharing opportunities with neighborhood-based organizations and human services, youth-serving and government agencies to improve CSD's capacity to make referrals and resource connections.
- Improve use of technology for more efficient and effective communications, greater public awareness and more easily accessible information.
- Establish initiatives that encourage collaboration among public, private and nonprofit sectors.
- Increase the amount of sponsorships for CSD events by 25%.
- Increase the number of youth employed by 25%.
- Improve the effectiveness of CD's assigned boards and commissions.
- Provide comprehensive development opportunities to improve the CSD team members' professional, management and technical skills.

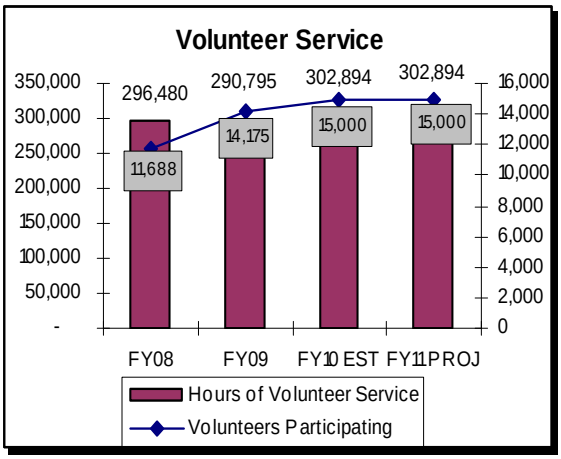
- Demonstrate the impact of CSD programs within these four categories: (1) neighborhood empowerment; (2) citizen participation; (3) human capacity building; and (4) leadership development.

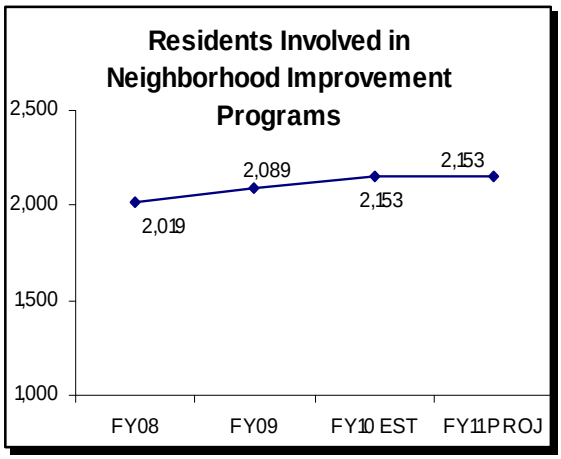
Accomplishments (July 2009 – June 2010)

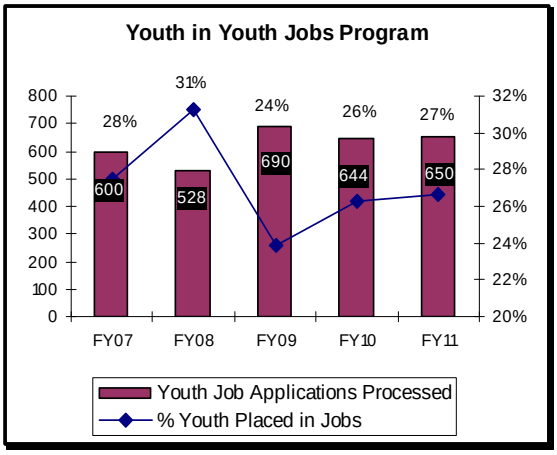
- Launched anti-poverty initiatives through recruitment of 12 AmeriCorp/VISTA members and one VISTA supervisor. Departments partnering with the VISTA program include Community Services, Information Technology, Administrative Services, City Manager's Office, and Public Utilities.
- Successfully transitioned the Southeast Raleigh Assembly (SERA) to a 501-c-3 nonprofit corporation (SERA, Inc.) and facilitated the hiring of its first President.
- Launched the broadband Internet initiative in partnership with the City's Information Technology Department, the Raleigh Housing Authority, One Economy Corporation, and AT&T. The initiative includes a wireless network that is free for three years for all Chavis Heights and Heritage Park residents, the Digital Connectors youth training program, and a local Beehive web portal featuring local resources to assist families out of poverty.
- Worked with Citizens Advisory Councils (CACs) to increase awareness of and participation in CACs through a new "high-touch" and "high-tech" marketing campaign. Ten of the City's 18 CACs used funds to administer "high touch" initiatives.
- Increased the number of neighborhood-based organizations on the Raleigh Neighborhood Registry from 144 to 162, or 11 percent. Three recently-elected CAC leaders became involved in their CACs as a result of their neighborhood organizing efforts.
- Expanded the reach of the Neighborhood Improvement Matching Grants program by extending eligibility to all neighborhoods and CACs. Awarded seven grants to date.
- Partnered with Police, Parks and Recreation and other City departments to implement geographically-based, community-oriented government teams to assist residents in addressing community-directed priorities.
- Provided leadership training to 28 residents through the Citizens Leadership Academy. Provided training on City and County resources to 28 residents through the Raleigh Neighborhood College. Six of the last ten elected CAC leaders completed at least one of these two training programs.
- Provided educational and networking opportunities for 164 community members during the annual Raleigh Neighborhood Exchange conference.
- Interviewed 690 applicants for the Raleigh Summer Youth Employment Program and hired 166 youth for summer jobs to work in 17 City of Raleigh departments. These youth worked a combined total of 5,100 hours this summer.
- Developed the curriculum and facilitated workshops for 20 youth participating in the City of Raleigh Police Department Job Skills Camp**.** Conducted résumé and interview workshop for 25 youth participating in the Wake County 4-H Criminal Scene Investigation camp.
- Collaborated with the Community Development Department, Wake County's Project 110% and Ship of Zion to engage 19 young adults in a new Transitional Employment Initiative in Southeast Raleigh, using Community Development Block Grant Funds.
- Partnered with the Raleigh Police Department (RPD) to launch RPD's Volunteer Program and established RPD as a site for the SeniorCorp's Retired Senior Volunteer Program.
- Increased the number of Foster Grandparents from 59 to 80, or 36 percent, and the number of sites for the Foster Grandparent Program from 20 to 25, or 25 percent.

- Provided staff support to the City of Raleigh's Fair Housing Hearing Board in the creation of a weekly Fair Housing Talk Show on WAUG 750-AM. "The 411 w/John & Katrina" radio talk show educates citizens about the City Fair Housing Ordinance and the rights and responsibilities the ordinance and other housing laws create. The City of Raleigh Fair Housing Hearing Board, with the assistance of Legal Aid of North Carolina, developed the programming lineup.
- Led Raleigh's Landlord Training Program for its fourth year. Close to 400 landlords, property owners and related professionals have taken part in the program since 2006. Based on a 90% program evaluation completion rate, 75% of the class participants stated that they will make positive changes to their property and/or management practices because of the City's program.
- In partnership with Wake County Human Services, laid the groundwork for a community-wide "positive youth development" agenda to improve outcomes for youth.

Performance Indicators







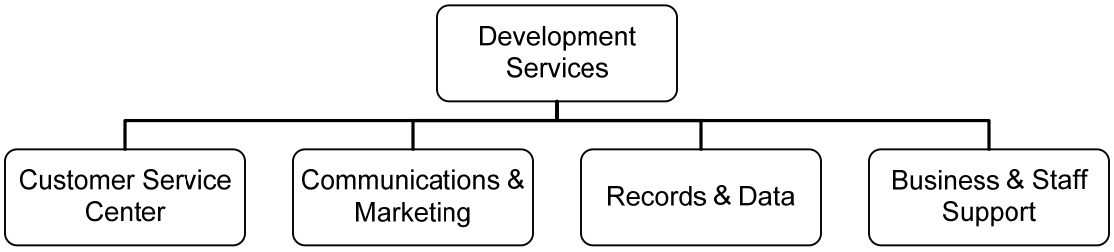
Development Services

The Development Services Division provides an independent, overarching management structure to the development process from a general and all-encompassing position. The division provides centralized customer service, public information, data and records management, technology support, and training and professional development for development services functions across the City. The division strives to promote efficient processes and improve the overall development process.

Additional information regarding the Development Services Division may be obtained by contacting Hamid Dolikhani, Development Services Manager, at (919) 516-2232 or via email at Hamid.Dolikhani@raleighnc.gov.

Mission

The mission of Development Services is to increase and maintain a high level of service for the development process in the City of Raleigh through management, guidance and implementation of advanced technology. Become a proactive team in managing and improving the development process in the City through establishing collaborative relationships with the internal and the external stakeholders. To provide a consistent, predictable, timely and efficient service in all aspect of development review process. To adopt new standards of excellence and seek out and implement best practices to ensure an effective, efficient and fair development process conducive to a sustainable, safe and economic land development.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**7**	**10**	**11**	**33**	**22**
DIRECT EXPENDITURES	**$ 1,010,792**	**$ 1,275,619**	**$ 1,716,943**	**$ 2,562,389**	**49.2%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 509,972	$ 687,000	$ 751,766	$ 1,811,712	141.0%
Employee Benefits	121,256	167,913	195,855	489,142	149.7%
Operating Expenditures	363,564	400,034	689,458	226,005	(67.2%)
Special Programs and Projects	-	7,672	9,364	35,530	279.4%
Capital Equipment - New	15,000	12,000	70,000	-	(100.0%)
Capital Equip - Replacement	1,000	1,000	500	-	(100.0%)
TOTAL	**$ 1,010,792**	**$ 1,275,619**	**$ 1,716,943**	**$ 2,562,389**	**49.2%**

Highlighted Budget Impacts

- The FY11 budget reflects the first full year of operation for the Development Services Customer Service Center. The Center, which opened to the public in March 2010, continues the City's dedication to development improvements for the building and design community by bringing uniformity and efficiency for plan review and permitting functions. All plan intake and final review functions are being processed through the new center.

- During FY10, the division received 21 staff members from other City departments and one new position to create the Customer Service Center.

Anticipated Accomplishments (July 2010 – June 2011)

- Establish new customer service ethic among staff through the completion of Departmental Operating Instructions for all processes handled by the Development Services Customer Service Center and by creating online training courses for existing and incoming staff.
- Continue to expand the use of emerging social media communication tools (Twitter, Facebook, YouTube, RSS, etc.), maintain and enhance web presence on the City portal, and establish communication channels with local professional organizations.
- Establish monthly business reports reflecting key indicators and trends in quantity and quality of development services.
- Sponsor annual "Development Fair" to include all development review departments.
- Use the Raleigh Network Television cable medium to feature development leaders as they inform the public about new initiatives in the development community.
- Establish and implement the "Build-Stat" program.
- Develop process for periodic reporting to Council / Manager / stakeholders and create performance measurement tools.
- Market and promote clients use of the new fee based service for project coordination.
- Implement new comprehensive checklist for all commercial processes to ensure the client has a full understanding of requirements, which will ensure that the client will receives a complete and thorough first review by the City of Raleigh.
- Expand electronic plans submittals for residential projects to all commercial projects across the enterprise of development services in collaboration with Mecklenburg County.
- Explore implementation of technologies available for web-based customer service tools including self-service customer appointment scheduling, interactive project status website, staff workload balancing and Building Information Modeling (BIM).
- Explore full-cost recovery models and conduct study to establish development review fee structures reflecting best practices and resources needed to support it.

Accomplishments (July 2009 – June 2010)

- Successfully completed a major design, internal recruitment and reorganization effort to establish a multi-department Customer Service Center, while maintaining a salary savings to be carried forward to FY11. The Center opened in March 2010. This reorganization involved transferring, reclassifying, and training 25 employees, re-engineering intake and plans routing process, and marketing changes to the development community.
- Established communication protocols for internal and external customers including creation of new communication protocols and tools for different customer groups utilizing variety of communication channels including printed materials, mass email distribution, web-based publications, video and cable programming.
- Developed and established performance benchmarks, in collaboration with the Development Management Team (DMT), for all development review processes, followed by an ongoing effort to solicit feedback from the development community and the Development Services Advisory Committee (DSAC).

- Identified and established the “ultimate” interpretation authority for each regulatory discipline within the development review processes, in collaboration with the Development Management Team (DMT), and established a standard procedure and performance benchmark for clients requesting the service.
- Developed and established parameters for provision of an optional fee-based “Project Coordinator” services in collaboration with the Development Services Advisory Committee (DSAC).
- Developed and established customer submittal requirements for each review function, in collaboration with the Development Management Team (DMT), followed by an ongoing effort to solicit feedback from the development community and the Development Services Advisory Committee (DSAC).
- Successfully tested and implemented a customer service feedback survey tool at key service points, establishing baselines in provision of services.
- Created You-Tube-based “How-to” video series for common building projects aimed at homeowners, including specific permit requirements, project guidelines, and advice from Raleigh inspectors.
- Lead role for development departments in the migration of current website content to new web portal to be launched in spring of 2010. Served on a web portal policy committee and provided guidance and support for web liaison.

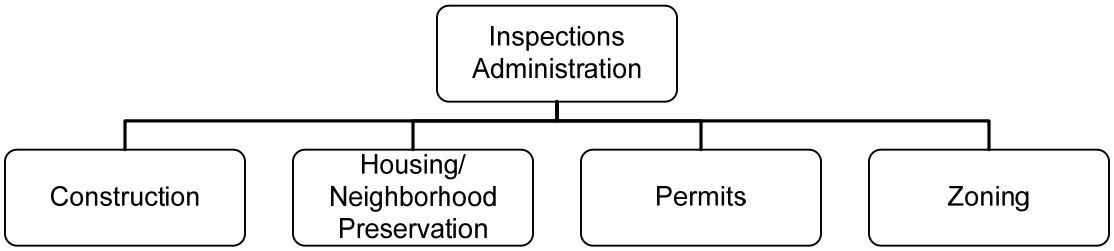
Inspections

The Inspections Departments is responsible for enforcing the North Carolina building construction codes and the City's minimum housing and public nuisance codes; rental dwelling registration; reviewing construction plans for code compliance; and enforcing the city's tree preservation code, land use, and sign regulations.

Additional information regarding the Inspections Department may be obtained by contacting Larry Strickland, Inspections Director, at (919) 516-2701 or via email at Larry.Strickland@raleighnc.gov.

Mission

The mission of the Inspections Department is to ensure the public's health, safety, and welfare through the enforcement of adopted codes, to promote the economic health of the City of Raleigh by enhancing business development and retention, assuring adequate housing and clean neighborhoods, and to provide exemplary service to our customers that exceed their expectations for efficiency, effectiveness, and adaptability.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**153**	**153**	**141**	**121**	**(20)**
DIRECT EXPENDITURES BY PROGRAM					
Administration	$ 322,076	$ 447,042	$ 402,928	$ 355,976	(11.7%)
Construction	4,856,392	4,910,689	4,506,563	5,651,042	25.4%
Housing/Environmental	1,972,940	2,032,974	2,106,366	2,177,621	3.4%
Permit Office	3,061,581	3,130,683	2,643,278	220,538	(91.7%)
Zoning	1,310,664	1,318,875	1,294,991	1,242,453	(4.1%)
Neighborhood Preservation	316,651	305,159	569,616	543,633	(4.6%)
TOTAL	**$ 11,840,304**	**$ 12,145,422**	**$ 11,523,742**	**$ 10,191,263**	**(11.6%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 7,852,823	$ 8,086,318	$ 7,591,843	$ 6,813,114	(10.3%)
Employee Benefits	2,052,822	2,103,422	2,107,934	2,096,583	(0.5%)
Operating Expenditures	1,903,209	1,811,099	1,707,515	1,224,303	(28.3%)
Special Programs and Projects	-	118,533	110,950	51,763	(53.3%)
Capital Equipment - New	12,000	12,000	4,500	5,500	22.2%
Capital Equipment - Replacement	19,450	14,050	1,000	-	(100.0%)
TOTAL	**$ 11,840,304**	**$ 12,145,422**	**$ 11,523,742**	**$ 10,191,263**	**(11.6%)**

Highlighted Budget Changes (July 2010 – June 2011)

- Reduction of 20 positions from all divisions within the department over the past year. Thirteen positions were transferred to Development Services as a result of the Development Services reorganization; three positions were reallocated to the Office of Sustainability in Administrative Services; one to Real Estate in Administrative Services; one to the City Manager's Office; one to Public Works; and one to Planning.

- The FY11 budget includes technology enhancement of the Rental Registration Program, which provides programming for on-line payments of rental registration and to build a connection between the City's INOVAH revenue program and the SoftNet system data base used for rental registration. This Rental Registration Program is centered on revenue collection associated with rental dwelling registration and code enforcement. This program has impacted the Housing Division significantly by requiring more administrative and code enforcement staff support.

Service Impacts

- The reductions in positions has had little effect on the level of service at this time due to a drastic down turn in construction. As the industry returns to its prior activity level, additional staff resources will be needed.

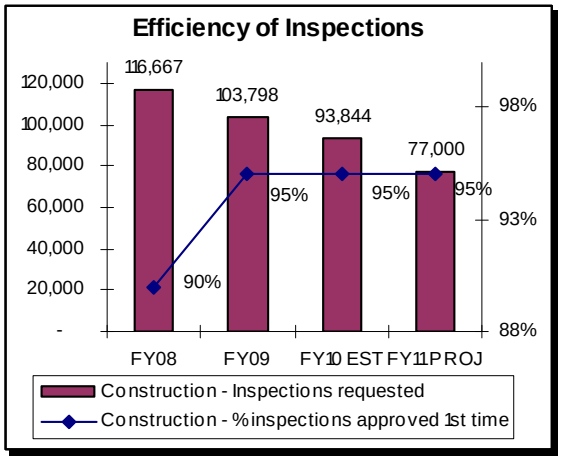
Anticipated Accomplishments (July 2010 – June 2011)

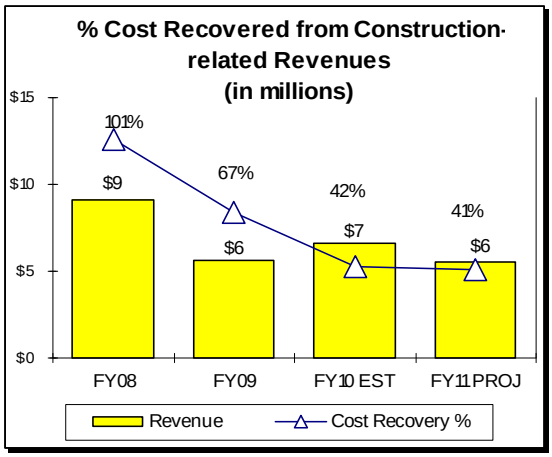
- A Code Enforcement Specialist will be dedicated full-time to enforce provisions of code and prepare violations for council action. This enforcement effort could warrant increased commercial demolition, which would have a significant budgetary impact. Upfront expenditures for demolition of unfit commercial buildings would be recouped over time through liens placed on property where buildings were removed.
- Planned technology enhancements include process improvements such as electronic plan submittal and electronic plans review, as defined by the current Farragut study of "Development Review Process Improvement". This is an inter-local agreement with Mecklenburg County.

Accomplishments (July 2009 – June 2010)

- Issued approximately 30,000 zoning, building, electrical, plumbing, and mechanical permits.
- Performed approximately 87,600 field inspections (building, electrical, plumbing, and mechanical), 18,500 site and sign inspections, 12,350 unfit/unsafe housing inspections and 18,500 public nuisance, zoning and nuisance vehicle cases.
- Implemented an After Hours Inspections Program for commercial and residential projects.
- Implemented the Rental Dwelling Registration Program for over 62,000 rental dwellings (Council mandated ordinance) and implemented code enforcement changes to the Probationary Rental Occupancy Permit and Rental Registration Programs.
- Reduced staff by more than 10% and reallocated positions to the Zoning and the Housing and Environmental Divisions.
- Collected approximately $7,953,602 in revenue for fire, facility fees, utilities connection, land disturbing, right of way, street cut and water/sewer stub fees.
- Issued approximately 8,960 permits for Fire, Public Utilities, and Public Works Departments.
- Implemented Inspector team participation within the Community Oriented Government (COG) process.
- Performed code compliant consultations to citizens and contractors while acting as technical code advisors to the City of Raleigh Construction Management Division for numerous City buildings.
- Created state-approved training for inspectors to obtain continuing education requirements. As each inspector must earn six credits for each certification held on an annual basis, this internal training saves on travel expenses and promotes consistency within the department's staff.
- Assisted in the development of the new Customer Service Center for the Development Services Division. Many employees were on special assignment for months working on the project. Cross departmental meeting were held to develop processing systems that provide improved customer service to the City's customers.

Performance Indicators





Planning

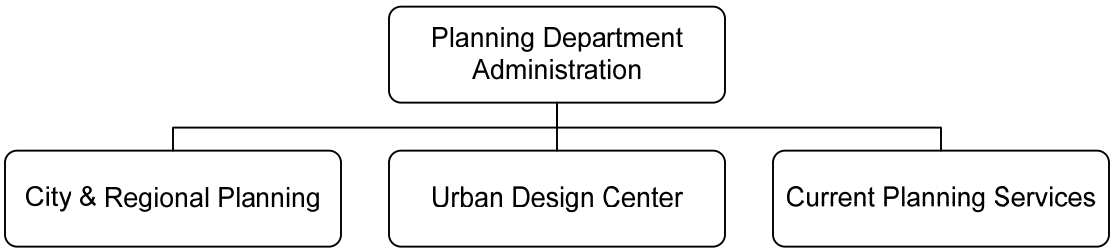
The Planning Department provides planning advice and services to the City Council, Planning Commission, Historic Districts Commission and Appearance Commission, the City Manager and staff, and to the citizens.

Additional information regarding the Planning Department may be obtained by contacting Mitchell Silver, Planning Director, at (919) 516-2625 or via email at Mitchell.Silver@raleighnc.gov.

Mission

The Planning Department provides guidance for the growth, preservation and development of the City of Raleigh in order to maintain a City of lasting value.

The Planning Department will become a proactive team to provide the expertise and leadership to guide growth, preservation and development of the City. The Department will adopt a new standard of excellence and seek best practices to ensure the City reaches its highest potential. The comprehensive plan and zoning code will be updated to establish a clear vision for the future. Staff will be cross-trained to maximize their skills; they will be empowered to be creative and help facilitate department change; and, they will excel in customer service. The City is building a new legacy for the future. Staff understands that we are in a "golden age of planning" and they have embraced their new role as the next generation's legacy builders.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**46**	**47**	**45**	**42**	**(3)**
DIRECT EXPENDITURES BY DIVISION					
Administration	$ 4,424,117	$ 4,446,155	$ 4,171,760	$ 3,905,932	(6.4%)
TOTAL	**$ 4,424,117**	**$ 4,446,155**	**$ 4,171,760**	**$ 3,905,932**	**(6.4%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 2,723,617	$ 2,930,436	$ 2,855,364	$ 2,718,228	(4.8%)
Employee Benefits	655,776	700,913	734,076	774,003	5.4%
Operating Expenditures	1,026,224	584,340	535,546	386,271	(27.9%)
Special Programs and Projects	18,500	230,466	46,774	27,430	(41.4%)
TOTAL	**$ 4,424,117**	**$ 4,446,155**	**$ 4,171,760**	**$ 3,905,932**	**(6.4%)**

Highlighted Budget Changes (July 2010 – June 2011)

- Expenses in many accounts are reduced in the FY11 operating budget, including travel & training; telecommunications service; office and operational supplies; public outreach materials; contractual services for planning studies; and rental fees.
- As part of the Development Services reorganization, two Planning Assistants and one Planning Technician were transferred to Development Services; one position was gained when a Planning Assistant was transferred in from Inspections.

- The Southeast Raleigh Assembly (SERA) Coordinator position was eliminated. The job duties were temporarily assigned to Community Services until SERA hired independent staff.

Service Impacts

- The shift from outsourcing planning studies to conducting them in-house will result in the studies taking longer. In addition, staff will not be able to offer as much technical assistance to the general public.
- The department will be unable to hold public meetings where a fee is involved for space rental.

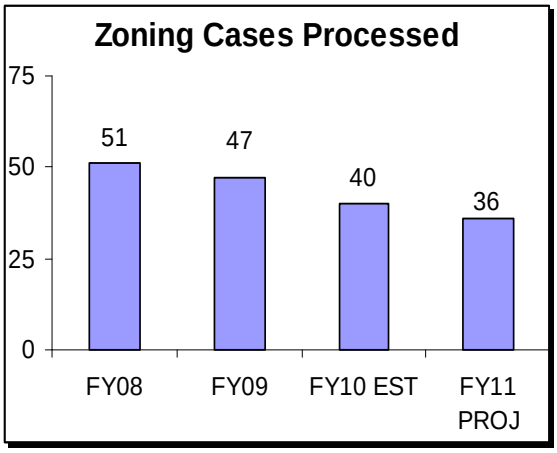
Anticipated Accomplishments (July 2010 – June 2011)

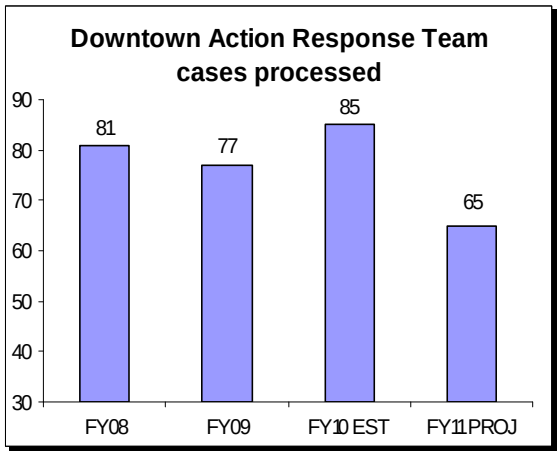
- Provide a new zoning ordinance.
    - Update the Zoning Ordinance to reflect new development practices and to implement recommendations from the Comprehensive Plan.
    - Use the Zoning Code Rewrite process as way to educate the public about planning.
    - Continue to play a key role in the evolution of Development Services.
- Advance Management Strategies.
    - Work with other departments to find ways to advance the management strategies to support a higher level of customer service; improve neighborhood quality; focus on capital projects; address environmental initiatives and focus on growth strategies.
    - Develop a departmental work program that takes the management strategies into consideration and actions in the Comprehensive Plan.
    - Identify inter-departmental work products, such as the Comprehensive Plan implementation, public outreach processes and Development Review Coordination to improve department collaboration.
    - Develop a sustainability policy as well as develop an environmental policy for the Comprehensive Plan update.
    - Participate in planning efforts to adopt LEED standards for the City of Raleigh.
- Implement the Comprehensive Plan.
    - Manage Comprehensive Plan implementation and action items.
    - Help reform and improve the CIP process.
    - Develop and maintain a list of streetscape plans and area plans.
    - Work with Community Development to create a redevelopment strategy and update the City's redevelopment plans.
- Update the Zoning Code.
    - Started updating the 50-year old zoning code to respond to contemporary development, zoning and land use practices. The code will also be updated to address the actions listed in the Comprehensive Plan.
- Provide more technical assistance to the development community and citizens.
    - Conduct pre-application meetings to reduce the review time and improve quality and completeness of applications.
    - Assign staff based on CACs in order to provide technical advice on complex site plans, master plans, zoning cases and text changes. Held public information meetings to educate the public about planning and zoning matters.
    - Develop handbooks and other tools to educate the public about planning, zoning and historic district requirements.

Accomplishments (July 2009 – June 2010)

- Enhanced Planning Department services: Introduced more visual aids to communicate complex planning projects and issues, strengthened staff reports, broadened staff's design skills and expertise, strengthened the relationship with the RCAC and increased technical assistance to the public. Created a customer service function at the front desk. Created new publications and revamped department's website.
- Strengthened Development Services Division: Worked with the Assistant City Manager and other departments to develop the Customer Service Center and other development service improvements.
- Provided technical assistance: Provided extensive technical assistance on dozens of projects to external and internal customers.
- Completed the Comprehensive Plan update: Held extensive public meetings, prepared the Comprehensive Plan final draft and provided support for plan adoption. Worked with other departments to develop a coordinated, integrated and comprehensive plan.
- Improved public relations and regional communication: Fostered a strong working relationship with the press to ensure accurate information is reported to the public. Developed a strong working relationship with regional agencies and neighboring municipalities.
- Initiated the Economic Development Division: Developed roles and responsibilities for the Economic Development Division as authorized by the City Council and identified target areas for public intervention prioritized by Council. The department will advance the economic development strategy as outlined in the Comprehensive Plan including an analysis on incentives.
- Reorganized department to advance Comprehensive Plan: Assigned planners based on CAC geography. Planners will foster strong working relationships with CACs and offer technical assistance and updates on a monthly basis. Planning and Community Services will collaborate to provide more support to CACs on zoning, planning and land use matters. The Urban Design Center will offer design services citywide. Created new unit to help reform the CIP process and to track Comprehensive Plan progress.
- Forty voluntary annexation petitions processed: A projected increase in 11 from last fiscal year. 29 annexations petitions were processed FY09, 33 in FY08 and 60 processed in FY07.
- $5.0 million approved annexations: (increase tax revenue and fee): A projected increase $3.84 million. $1.16 million from FY09, $1.97 million from FY08 and $11.2 million from FY07.

Performance Indicators





Public Works

The Public Works Department strives to serve the best interests of the safety and welfare of the citizens and employees of the City of Raleigh.

The General Fund programs of Public Works provide the following services: 1) assuring effective implementation of all policies and programs and emergency management; 2) transportation and streetscape design and construction; 3) surveying and computer-aided design & drafting (CADD) services for City; 4) inspection services of construction within public rights of way for City funded projects and private development projects; 5) assessment for streets, sidewalks, water, and sewer construction projects; 6) traffic engineering and accident analysis; 7) management of the traffic signal program; 8) maintenance of streets, sidewalks, curb and gutter and storm sewer system; 9) management of the traffic signs and markings program; 10) reviewing and approving all new development plans; 11) administering the street light program; 12) budgeting and programming of all capital transportation projects; 13) traffic calming program; 14) bicycle and pedestrian programs; 15) transportation planning; and 16) NCDOT project coordination.

Construction Management manages Capital Building and General Improvement Projects for Public Works and many other departments through the phases of conceptual planning and budgeting, site evaluation and acquisition, consultant evaluation and selection, project development/design, selection of construction delivery system, bidding, negotiating, awarding and administering contracts, and acceptance of projects by the City and administering warranty periods on new facilities and improvements. Projects include new construction, renovations, or improvements to City-owned buildings/facilities. The range of projects have in the past included roof replacements, general government offices, parking decks, and a wide variety of buildings, site improvements, and other facilities for Public Works, Police, Fire, Solid Waste, Planning, Convention Center, and many other City departments.

Street Maintenance provides maintenance for 2,350 lane miles of City and rights-of-way within the City limits as well as 1,881 miles of curb and gutter. Services include patching and resurfacing of asphalt pavements, concrete repairs, storm drain and culvert repairs and inspections, street sweeping, snow and ice control, leaf collection, tree root damaged sidewalk repairs, and graffiti removal.

The intent of the Safelight program is to decrease the number of severe crashes caused by traffic signal violations and increase public awareness of safe driving. In FY11, we will see the red light camera system upgrade completed. Any revenues in excess of program costs are distributed to Wake County Public Schools.

The Capital Area Metropolitan Planning Organization (CAMPO) expanded its planning boundary to include parts of Granville, Franklin, Johnston and Harnett counties, including the municipal governments therein. The Capital Area MPO serves as the coordinating agency between local governments, the NCDOT, and the Federal Highway Administration. The MPO is responsible for carrying out an annual work program approved by the CAMPO standing committees, part of which must address updating the Metropolitan Transportation Improvement Program (a seven-year project programming schedule) and a long-range transportation plan (a minimum twenty-year forecast of projects and programs).

Vehicle Fleet Services provides equipment replacement and scheduled and unscheduled maintenance repairs on all equipment for safe operation in the most efficient and cost effective manner possible for all City of Raleigh departments.

The Transit Fund provides for the planning, administration, and funding of the Capital Area Transit (CAT) System and the Accessible Raleigh Transportation Program (ART), which is a service for Raleigh residents with disabilities.

The Parking Fund includes operational and maintenance costs related to the City parking decks and surface lots, management of on-street and off-street parking contracts, and the placement and removal of parking signage.

The Stormwater Utility Fund provides services for Raleigh's citizens including public storm drainage projects, assistance with private drainage concerns, water quality issues as mandated by state and federal agencies, as well as plan review and inspection functions related to sedimentation control, floodplain, and stormwater control facilities. These services are funded entirely by Stormwater fees

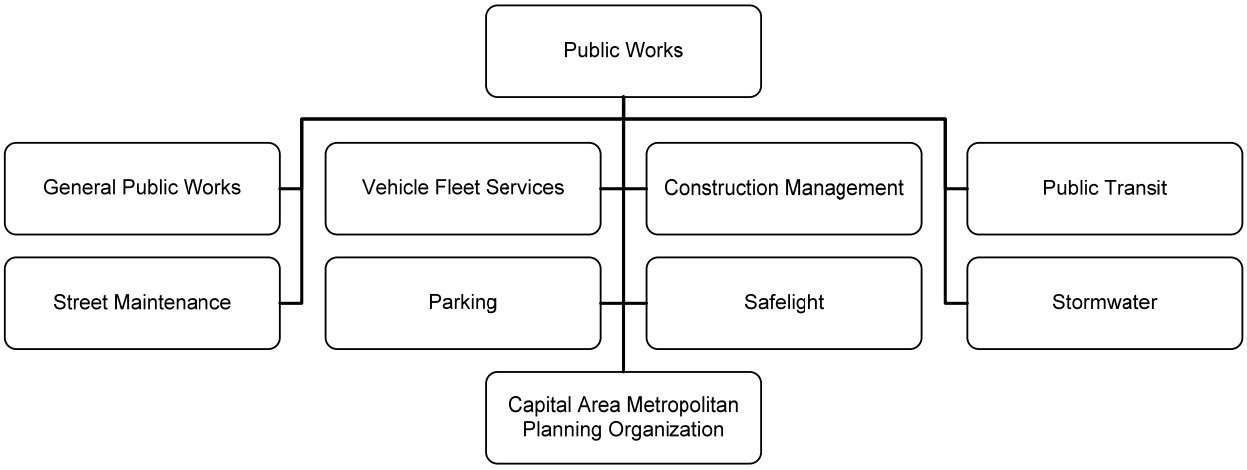
based on the total amount of impervious surface (e.g. buildings, driveways, sidewalks, parking lots, etc.) on properties in Raleigh.

Additional information regarding the Public Works Department may be obtained by contacting Carl R. Dawson, Jr., Public Works Director, at (919) 996-3030 or via email at Carl.Dawson@raleighnc.gov.

Mission

The Public Works Department administers the planning, design, and construction of transportation, pedestrian, mass transit, stormwater, parking, general government and City facilities while at the same time maintaining many of these facilities and the City's vehicle fleet.

The Public Works Department provides the services including roadway design and construction, engineering inspections, traffic engineering operation, traffic signs and markings, traffic signals, safelight, computerized signal system, transit, parking management, assessments, surveying, CADD services, regional transportation planning coordination, construction management of public improvements, street maintenance, vehicle fleet services, and stormwater management.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Public Works	107	111	107	107	0
Construction Management	11	15	15	14	(1)
Streets-Stormwater Maintenance	42	42	42	41	(1)
Street Maintenance	91	92	85	82	(3)
Safelight	1	1	1	1	0
Vehicle Fleet Services	62	62	62	62	0
Public Transit	8	10	9	8	(1)
Parking	14	15	36	36	0
Stormwater Utility	44	46	48	48	0
TOTAL	**380**	**394**	**405**	**399**	**(6)**
GRANT POSITIONS					
Public Transit	4	4	5	6	1
CAMPO	7	7	11	11	0
TOTAL GRANT FUNDED POSITIONS	**11**	**11**	**16**	**17**	**1**

Budget Detail (continued)

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
DIRECT EXPENDITURES BY DIVISION					
Public Works	$ 13,969,517	$ 15,073,022	$ 15,341,798	$ 15,445,550	0.7%
Construction Management	1,038,882	1,654,479	1,662,045	1,633,957	(1.7%)
Streets - Stormwater Maintenance	2,570,288	2,763,156	3,015,905	3,144,410	4.3%
Street Maintenance	7,920,811	8,304,716	8,221,506	8,136,051	(1.0%)
Safelight	902,029	905,756	889,663	894,743	0.6%
CAMPO	337,682	332,548	306,867	274,959	(10.4%)
TOTAL-GENERAL FUND DIVISIONS	**$ 26,739,209**	**$ 29,033,677**	**$ 29,437,784**	**$ 29,529,670**	**0.3%**
Vehicle Fleet Services	$ 13,341,364	$ 15,760,588	$ 16,173,170	$ 16,208,783	0.2%
Public Transit	18,085,921	21,312,129	22,025,143	21,946,626	(0.4%)
Parking Facilities Fund	9,550,745	11,390,003	15,163,417	16,017,283	5.6%
Stormwater Utility	15,501,984	15,668,822	15,729,507	15,270,581	(2.9%)
TOTAL- OTHER FUNDS	**$ 56,480,014**	**$ 64,131,542**	**$ 69,091,237**	**$ 69,443,273**	**0.5%**
DIRECT EXPENDITURES BY TYPE - GENERAL FUND DIVISIONS					
Personnel Services	$ 11,292,940	$ 12,225,644	$ 11,946,390	$ 11,939,305	(0.1%)
Employee Benefits	3,136,272	3,354,427	3,487,656	3,849,477	10.4%
Operating Expenditures	11,710,178	12,661,775	13,090,183	12,747,930	(2.6%)
Special Programs and Projects	404,560	624,831	820,030	905,933	10.5%
Capital Equipment - New	131,584	153,000	75,500	69,000	(8.6%)
Capital Equipment - Replace	50,000	-	-	-	
Interfund Transfers	13,675	14,000	18,025	18,025	0.0%
TOTAL	**$ 26,739,209**	**$ 29,033,677**	**$ 29,437,784**	**$ 29,529,670**	**0.3%**

Highlighted Budget Changes (July 2010 – June 2011)

- The budget eliminates five positions in the general fund: three Service Specialists, one Assessment Specialist, and one Project Engineer II.
- Mid-year, the Transit Fund reclassified a Project Engineer I to Planner I position and moved the position funding to a grant.
- Automated leaf collection will be fully implemented in FY11. This change is budget neutral; the advance purchase of the automated leaf machines is offset by reductions in full-time, overtime and part-time salaries, fuel, and equipment maintenance costs.
- The budget adds $45,000 for mobile 311/GPS units, which are used to track inspections and repairs to drop inlets and catch basins, as well as the use of the jet vacuum trucks to mark the boxes and pipes that are cleaned. This technology will identify historically problematic locations and consider capital projects that may be needed to reduce long-term maintenance costs. This new cost is paid by the Stormwater Utility Fund.
- In order to offset operating cost increases, one-time decreases were made in many areas, including building repairs, data connection lines, training & travel, new technology upgrades and equipment purchase, and utility costs. These decreases will not result in service changes in the next year but could impact future years if not reinstated.

Service Impacts

- Decreases in overtime salaries and rental equipment may impact inclement weather operations performed by the Streets Division.
- Elimination of part-time funding for accident analysis may cause this work to fall behind schedule. The work will be assumed by an existing full-time position and performed as best the employee is able given the current workload of the position.

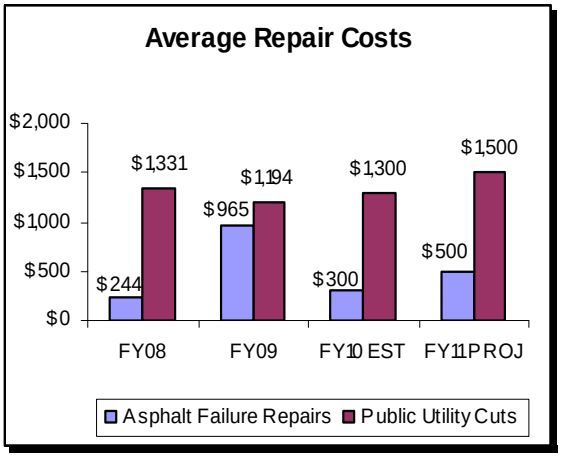
Anticipated Accomplishments (July 2010 – June 2011)

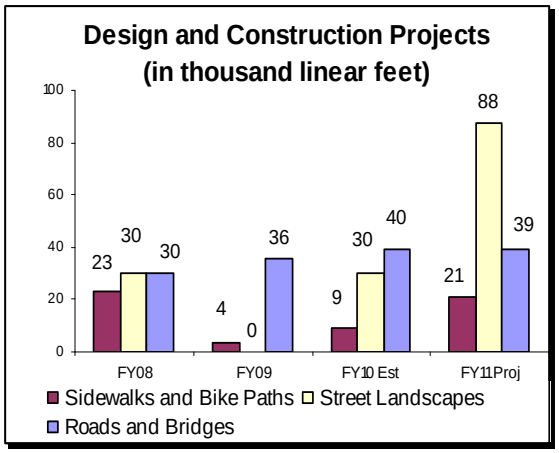
- Research and pursue implementation of available technologies and software that will improve visual presentations of public improvement project design information by June 30, 2011.
- Complete change out of all incandescent signal bulbs with LEDs.
- Project to confirm assessment rolls on six completed utility projects and 16 roadway/sidewalk projects by June 30, 2011.
- Complete the Hillsborough Street Roundabouts, Phase I and Hillsborough/Morgan Street Roundabout and Two-way Conversion projects.
- Complete design and begin construction on the Falls of Neuse Road Realignment and Widening project.
- Improve the efficiency of plan reviews and decrease the overall review time for public improvements associated with private development.
- Increase the number of traffic calming projects to 3-6 projects annually as funding allows.
- Increase sustainable design achievements for all projects where economically feasible.
- Use Green Building Council – LEED Program and others such as Triangle J High Performance guidelines to review and assess projects and implement Council policies.
- Implement equipment, software and hardware changes in Street Maintenance Division to allow for better tracking of assets and work accomplished in order to provide a higher level of service more economically.

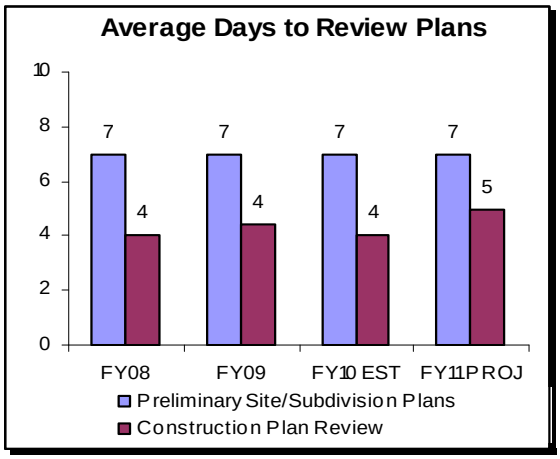
Accomplishments (July 2009 – June 2010)

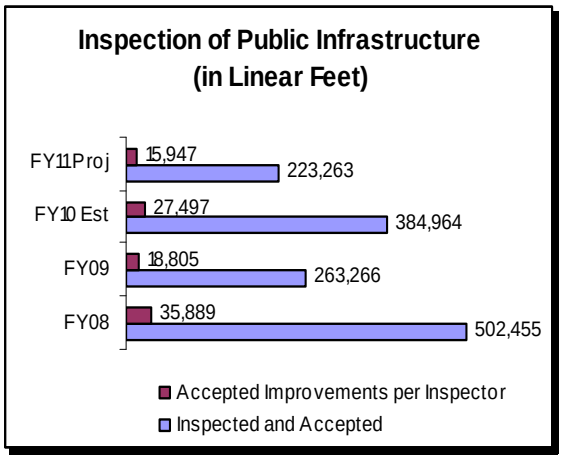
- Construction Management sought and received approval from State Building Commission to proceed with a design Build approach for the Transit Operation Center and successfully developed the project, bid and award it on schedule to meet ARRA requirements.
- Completed and occupied the new Fayetteville Street Plaza on October 24, 2009 with a Raleigh Wide Open Event.
- Council approved funding and a special use permit for the Convention Center Festival Site project and construction was completed by May 2010.
- Construction documents were completed and Council approved financing and awarded construction of the Solid Waste Service Facility at Wilder's Grove, December- January 2010.
- Design/Construction managed approximately $2.3 million in design and $8.4 million in construction of roadway, bridge, sidewalk, traffic calming and streetscape contracts during 2009.
- Confirmed assessment rolls on six completed utility, street and sidewalk projects totaling $799,850 in the first and second quarters of the fiscal year; projecting that assessments on an additional seven completed projects will be confirmed prior to July 1, 2010.
- Inspection and acceptance of 147,904 linear feet of public infrastructure.
- Completed signal timing on six major radial thoroughfares.
- Updated the City's Bicycle Plan.
- Began construction of a $28 million traffic signal system upgrade.

Performance Measures









Public Works – Parking

The Parking Division operates as an enterprise fund under the management of the Public Works Department. The Parking Division oversees operation and maintenance of eight decks, eight surface lots, and the on-street parking program that comprises enforcement, meter maintenance and collections, and residential permits.

Mission

The Parking Division administers the off-street parking contract, is responsible for processing requests for the placement and removal of parking signage, maintains City parking facilities, and manages on street parking in downtown and surrounding areas.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**14**	**15**	**36**	**36**	**0**
DIRECT EXPENDITURES BY DIVISION					
Non-Program Expenditures	$ 8,653	$ -	$ -	$ -	
Downtown Parking Maintenance	9,542,092	11,390,003	15,163,417	16,017,283	5.6%
TOTAL	**$ 9,550,745**	**$ 11,390,003**	**$ 15,163,417**	**$ 16,017,283**	**5.6%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 581,989	$ 608,399	$ 820,239	$ 1,219,277	48.6%
Employee Benefits	160,488	167,059	341,211	435,127	27.5%
Operating Expenditures	2,835,355	3,652,775	3,214,974	4,197,249	30.6%
Special Programs and Projects	-	10,167	30,995	54,310	75.2%
Capital Equipment - New	-	-	-	63,050	
Interfund Transfers	5,972,913	6,951,603	10,693,198	10,048,270	(6.0%)
TOTAL	**$ 9,550,745**	**$ 11,390,003**	**$ 15,163,417**	**$ 16,017,283**	**5.6%**

Highlighted Budget Changes (July 2010 – June 2011)

- $1.5 million increase in revenues from on-street parking operations as a result of the following:
  - Rollout of 193 new Pay by Space Stations which will result in approximately 1,158 metered spaces from the current 240 metered spaces.
  - Adoption of the Handicapped rule requiring payment at Pay by Space Stations by handicapped parkers.
  - More efficient issuing of citations from automatic notification of handhelds and the use of vehicle sensors.
  - More efficient citation collections by new vendor which specializes in parking collections only.
- $1.6 million decrease in off-street parking revenues due to the following:
  - Downturn in the economy and loss of approximately 250 monthly deck accounts.
  - Lack of parking demand in the two newest decks, Blount Street and the Charter Square II.
- $590,000 in salaries and benefits for a full year of on-street parking operations employees.

- $354,000 increase in deck expenses as a result of increases maintenance, electricity, and fire alarm contracts on the new Charter Square Deck; new communication lines; deck contractor expenses, ticket spitter, and golf cart rental; elevator repairs and fire alarm upgrades; on going deck maintenance and repairs; and maintenance contracts for new security cameras in three decks.
- In FY11, off-street tiered parking rates will increase by $5 to $80 in City Center Deck and $65/month in Wilmington and Moore Square Decks. Tiered rates are applied to top or roof level parking areas where no vehicle cover is provided. Monthly reserved rates will increase by $10/month to $125 in Municipal, Wilmington, Moore Square, Cabarrus and Blount Street Decks, and $140/month in City Center Deck. Monthly reserved rates in the Convention Deck will increase by $5 to $145/month. Monthly unreserved rates will increase by $5 to $100 in Municipal, Wilmington, Moore Square, Cabarrus and Blount Street Decks, and to $105 in City Center, Performing Arts and Convention Decks.

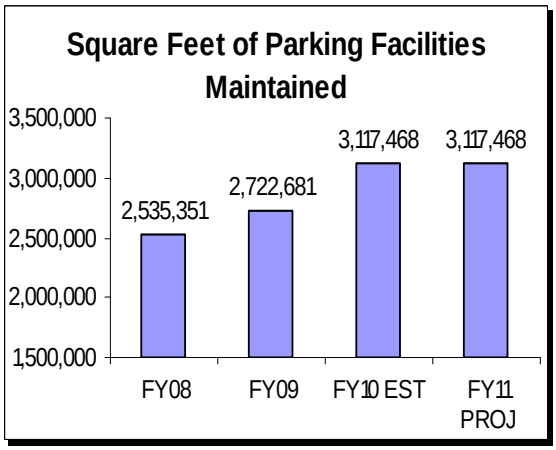
Anticipated Accomplishments (July 2010 – June 2011)

- Continue converting the entire area of primary and secondary retail streets in the core business district to user pay parking. This will promote the turnover of spaces for the benefit of customers and visitors as well as providing several payment options for convenience and consistency.
- Continue implementation of a new parking management software system that will interface with 14 handheld ticket writers, vehicle sensors, software, and the iNOVAH revenue cashiering software.
- Complete a full year of operation of city-run on street parking program, named ParkLink.

Accomplishments (July 2009 – June 2010)

- The division implemented management and maintenance programs for the Convention Center Deck and expanded the on-street metering program into the downtown core per the recommendations set out in the Downtown Master Parking Plan.
- Transitioned from a third party operated on-street parking program to a City-run program in June 2010.
- The pay station pilot program was expanded through 2009 and the request for proposals for purchase of 193 paystations was executed in April. Downtown paystation installation was completed in FY10.

Performance Indicators



Public Works – Stormwater

The Stormwater Division manages stormwater services provided to the citizens of Raleigh, which includes the drainage assistance program, capital stormwater projects, the water quality program, review and inspection of private developments for conformance to stormwater, soil erosion, and floodplain requirements, the drainage system inventory, and citizen inquiries concerning these functions.

Additional information regarding the Stormwater Utility may be obtained by contacting Danny Bowden, Stormwater Program Manager, at (919) 996-3940 or via email at Danny.Bowden@raleighnc.gov.

Mission

The Stormwater Management Division's focus is to partner with the citizens of Raleigh to effectively manage flood control, erosion control, and environmental protection in our water bodies, ultimately the Neuse River by using proactive management techniques to plan, identify, maintain, monitor, design, inspect, and construct drainage systems to alleviate structural flooding, and preserve water quality. Protecting our waterways provides for the future well being of the environment.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**44**	**46**	**48**	**48**	**0**
DIRECT EXPENDITURES BY DIVISION					
Stormwater Administration	$ 1,208,228	$ 1,486,029	$ 2,034,037	$ 2,018,580	(0.8%)
Stormwater Services	530,262	497,395	509,092	478,721	(6.0%)
Water Quality - Stormwater	465,566	473,658	477,002	453,025	(5.0%)
Infrastructure Management	479,371	513,558	539,513	508,728	(5.7%)
Conservation Engineering	539,433	582,736	581,578	630,567	8.4%
Conservation Inspections	722,677	753,589	770,310	806,033	4.6%
Non-Program Expenditures	11,556,447	11,361,857	10,817,975	10,374,927	(4.1%)
TOTAL	**$ 15,501,984**	**$ 15,668,822**	**$ 15,729,507**	**$ 15,270,581**	**(2.9%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 2,439,671	$ 2,644,814	$ 2,770,186	$ 2,783,691	0.5%
Employee Benefits	689,234	727,607	809,189	921,007	13.8%
Operating Expenditures	870,020	929,541	1,277,081	1,121,641	(12.2%)
Special Programs and Projects	3,193,514	2,029,419	116,467	123,939	6.4%
Capital Equipment - New	-	17,000	17,000	1,000	(94.1%)
Capital Equipment - Replace	1,000	1,000	1,000	-	(100.0%)
Interfund Transfers	8,308,545	9,319,441	10,738,584	10,319,303	(3.9%)
TOTAL	**$ 15,501,984**	**$ 15,668,822**	**$ 15,729,507**	**$ 15,270,581**	**(2.9%)**

Highlighted Budget Changes (July 2010 – June 2011)

- Budget increases reflect increases in personnel costs, reimbursement for Stormwater Street Maintenance and indirect costs. An emphasis will be placed on public education to provide additional advertising and educational materials to educate the public about services the stormwater utility provides.
- Plans review and permit revenues for stormwater-related development services are projected to decrease by $400,000 due to the slowdown in land development activities. This projection is made based on actual reductions in development service revenues in the current budget year.

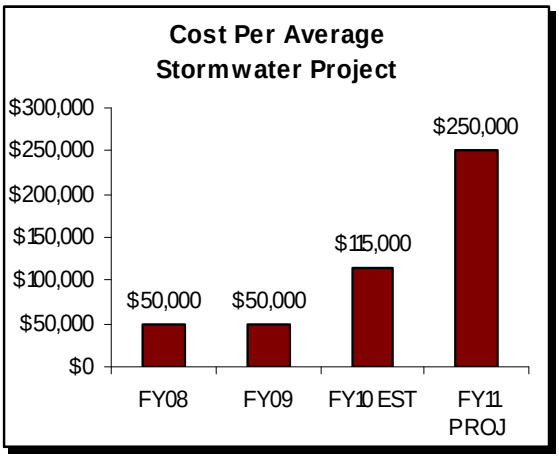
Anticipated Accomplishments (July 2010 – June 2011)

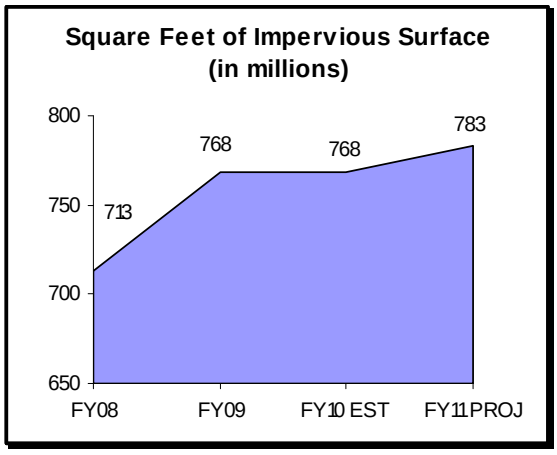
- Decrease the number of backlogged flooding and water quality projects in the Capital Improvement Program 25% by June 30, 2011.
- Work with the Street Maintenance Division to increase the level of service for the maintenance of storm drainage facilities in the street right-of-way. It is projected all drainage structures in City street right of way will be inspected over the next five years.
- Work with Stormwater Management Advisory Commission and City Council to address City policy concerning drainage system maintenance on private property. The outcome will be to determine the appropriate level of service for private property drainage system maintenance in Raleigh.
- Accelerate the drainage system inventory by utilizing consultant assistance for data collection. This objective will assist in meeting the Clean Water Act requirements and in reaching the level of service goals for the stormwater facility maintenance program.
- Obtain feedback from customers and stakeholders via a survey to ascertain where improvements may be in order.
- Provide additional employee training within the Stormwater Division to enhance service delivery.
- Review and enhance public education efforts within the Stormwater Division to ensure they are appropriate for service delivery by June 30, 2011.
- Utilize financial model to project revenues and costs for a five to ten-year planning horizon by June 30, 2010.
- Increase grant funding 100% from state and federal sources by June 30, 2011.
- Decrease time between inspections of construction sites where sediment loss is a concern from 14 days to 10 days by June 30, 2010.
- Implement stream restoration, lake preservation, and other capital projects to improve water quality to meet National Pollutant Discharge Elimination System (NPDES) permit requirements. Seventeen projects are to be completed by June 30, 2011.

Accomplishments (July 2009 – June 2010)

- Completed or closed out 18 stormwater projects at a cost of $3,100,000.
- More than 75 stormwater projects at an estimated cost of over $73 million dollars are currently under design.
- Investigated over 3,000 complaints/ inquiries concerning drainage, water quality, and utility billing.
- The number of accounts being billed for stormwater increased 8.0% to 123,011 with projected revenues of $13.5 million dollars.
- Completed over 6,700 inspections for floodplain, soil erosion, and stormwater facilities.
- Reviewed 750 plans for floodplain, soil erosion, and stormwater facilities. The average plan review time has dropped to three days per plan from three and a half days per plan in FY06, when the program began.

Performance Indicators





Public Works - Transit

Capital Area Transit (CAT), Raleigh's public transportation system, consists of 40 routes and carries more than 14,000 riders per weekday. With a fleet of 84 revenue vehicles, CAT serves the major commercial, employment, and educational and medical centers within the City of Raleigh. CAT buses run seven days a week between 4:30 a.m. and 12 a.m. in order to serve the needs of Raleigh citizens. CAT also provides connections to other transit systems that enable residents to travel across the Triangle.

Raleigh residents with disabilities who are unable to drive a car and/or use regular CAT services may apply for eligibility under the Accessible Raleigh Transportation (ART) program. The ART program provides subsidized curb-to-curb transportation service through 45 participating taxi companies. ART performs approximately 300,000 passenger trips per year.

Mission

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

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Accessible Raleigh Transit (ART)	5	6	5	5	0
Public Transit Operations	3	4	4	3	(1)
Grant-funded positions	4	4	5	6	1
TOTAL	**12**	**14**	**14**	**14**	**0**
DIRECT EXPENDITURES BY DIVISION					
Accessible Raleigh Transit (ART)	$ 4,774,969	$ 5,715,485	$ 6,585,507	$ 6,753,983	2.6%
Public Transit Operations	13,310,952	15,596,644	15,439,636	15,192,643	(1.6%)
TOTAL	**$ 18,085,921**	**$ 21,312,129**	**$ 22,025,143**	**$ 21,946,626**	**(0.4%)**
GENERAL FUND CONTRIBUTION					
Accessible Raleigh Transit (ART)	$ 4,231,063	$ 5,115,485	$ 5,905,507	$ 6,253,983	5.9%
Public Transit Operations	8,567,724	10,793,416	10,369,966	10,127,611	(2.3%)
TOTAL	**$ 12,798,787**	**$ 15,908,901**	**$ 16,275,473**	**$ 16,381,594**	**0.7%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 346,005	$ 434,331	$ 510,034	$ 483,950	(5.1%)
Employee Benefits	87,168	110,465	120,321	119,125	(1.0%)
Operating Expenditures	17,524,413	20,736,332	21,352,265	21,307,529	(0.2%)
Special Programs and Projects	-	6,051	17,573	32,072	82.5%
Interfund Transfers	128,335	24,950	24,950	3,950	(84.2%)
TOTAL	**$ 18,085,921**	**$ 21,312,129**	**$ 22,025,143**	**$ 21,946,626**	**(0.4%)**

Highlighted Budget Changes (July 2010 – June 2011)

- The Regional Seamless Service Initiative is continued with requested funding for the regional Transit Call Center; the Public Transit budget programmed $238,000 in FY11 for this project.
- The ART Tier I program will be eliminated with the FY11 budget. The elimination of this program will not affect the federally mandated ART Tier II program.
- The budget includes funding for implementing changes to the ART Tier II program as authorized by the Transit Authority. These changes are expected to make the ART Tier II program eligible for Medicaid reimbursement.

- Mid-year, the Transit Fund reclassified a Project Engineer I to Planner I position and moved the position funding to a grant.

Anticipated Accomplishments (July 2010 – June 2011)

- Install benches and shelters in areas meeting current passenger boarding standards as defined by Raleigh Transit Authority policy.
- Reduce the average cost per trip for ART Tier II clients by implementing recommendations from the "ART Alternatives Analysis".
- Ensure all future bus expansion and replacement orders are alternative fuel compatible (bio-diesel, Hybrid-Electric).
- Research, design, and procure new facilities and infrastructure that utilize environmentally sound practices and materials (recycled materials, solar powered passenger amenity lighting, green facilities).
- Work with local and federal local officials to secure dedicated funding for the replacement and expansion of bus rolling stock and to finalize the funding package for the CAT administrative/maintenance facility. This includes procurement of 14 replacement buses that are currently beyond their useful life as defined by FTA.
- Begin a new five year short range transit plan. The plan, conducted in cooperation with the Capital Area Metropolitan Planning Organization, will also project routing and capital needs to 2025.

Accomplishments (July 2009– June 2010)

- Began the engineering, design, and installation of up to 100 passenger amenities.
- Began a Passenger Amenity Study; this study will assist the Transit Program with developing standards for bus stop spacing, bus stop construction and suggest City of Raleigh Code changes related to the placement of transit passenger amenities.
- Began construction on a $22.5 million dollar Transit Operations and Maintenance Facility. This facility is projected to be completed during the first quarter of calendar year 2011.

Public Works – Vehicle Fleet Services

Vehicle Fleet Services (VFS) is a division of Public Works and provides maintenance, repair, and automotive service and support to all City vehicles and motorized equipment, with the exception of Fire Department apparatus.

Effective with the FY03 budget, VFS budget was converted to an internal service fund. This fund serves as an accounting entity to account for the full costs of the City's vehicle fleet service operations. Equipment service costs such as fuel, tires, repair parts, and preventive maintenance services are charged throughout the year to the respective motor fuels and vehicle maintenance and operation (M&O) accounts of the various operating divisions, according to actual use.

Mission

The mission of VFS is to provide equipment replacement, scheduled and unscheduled maintenance repairs on all equipment for safe operation in the most efficient and cost effective manner for all departments of the City of Raleigh.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**62**	**62**	**62**	**62**	**0**
DIRECT EXPENDITURES BY DIVISION					
VFS Maintenance and Repair	$ 11,858,939	$ 14,290,475	$ 14,583,649	$ 14,548,141	(0.2%)
VFS Administration	1,482,425	1,470,113	1,589,521	1,660,642	4.5%
TOTAL	**$ 13,341,364**	**$ 15,760,588**	**$ 16,173,170**	**$ 16,208,783**	**0.2%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 2,429,582	$ 2,560,003	$ 2,592,840	$ 2,661,414	2.6%
Employee Benefits	785,501	814,567	867,903	944,332	8.8%
Operating Expenditures	9,715,544	11,845,897	12,190,860	12,107,893	(0.7%)
Special Programs and Projects	-	45,184	98,810	117,408	18.8%
Capital Equipment - New	59,700	178,900	77,000	28,500	(63.0%)
Capital Equipment - Replace	38,000	3,000	3,000	-	(100.0%)
Interfund Transfers	313,037	313,037	342,757	349,236	1.9%
TOTAL	**$ 13,341,364**	**$ 15,760,588**	**$ 16,173,170**	**$ 16,208,783**	**0.2%**

Highlighted Budget Changes (July 2010 – June 2011)

- Two hundred (200) vehicles will be upgraded with the Fuel Master AIMs II System, which will eliminate operator errors in recording equipment mileage by electronically reading the equipment information. This will provide more reliable data on the equipment fuel usage.
- The Mobile Motor Pool, a city rental pool maintained by VFS and consisting of ten vehicles (alternative fuel vehicles, sedans, pick up trucks, and SUVs), will be in full operation. The cost of maintaining these vehicles will be absorbed in the VFS budget, and the user departments will be charged with a flat rate hourly fee and a cost per mile fee based on the vehicle type, each time a vehicle is used. The reduction of using personal vehicles for City business, decrease in vehicles needed for supporting administrative travels, and elimination or re-assignment of low used vehicles will be achieved.
- The budget includes funds to clean the exhaust system on some of 2008 diesel engine emission vehicles with an estimated cost of $600 per vehicle (45 vehicles).

- The budget includes funds to continue improving the automated garbage fleet. There are 40 vehicles in use and two vehicles will be ordered in FY11.

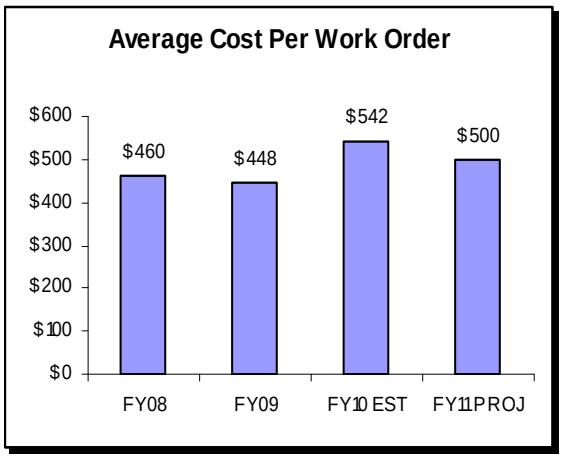
Anticipated Accomplishments (July 2010 – June 2011)

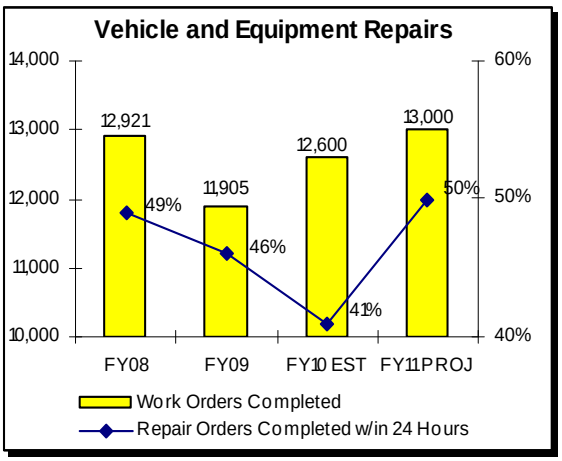
- Reduce the motor oil consumption by 15% or more (oil sampling program).
- Reduce the fleet size (multiple purpose truck and low used vehicles).
- Continue to explore ways to reduce outsourced repair costs. Vehicle accidents/damage and towing services are a major expense in the equipment serviceability program. In FY10, 114 accident/damage work orders were completed, totaling over $115,000.

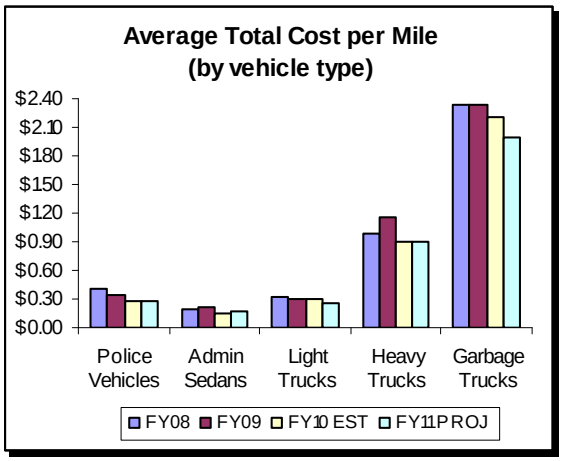
Accomplishments (July 2009 – June 2010)

- Continue to review fleet inventory to identify all repair parts that do not meet inventory requirements. During this process, staff will identify low demand items and items that are no longer needed to support the fleet.
- Continue to perform quality reviews of old equipment scheduled for replacement to ensure the right size equipment is requested. In FY10, ten vehicles were replaced with hybrids and compact pickups. VFS also made recommendations to support alternative fuel vehicles when possible.

Performance Indicators







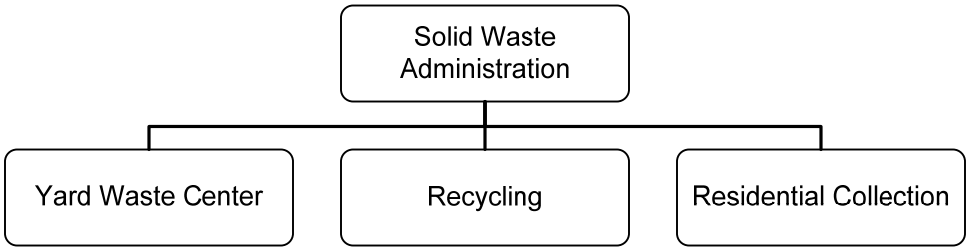
Solid Waste Services

The Solid Waste Services Department is responsible for promoting the general cleanliness and health of the City of Raleigh through established administrative policies and guidelines consistent with approved solid waste collection and disposal practices.

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

Mission

The mission of Solid Waste Services is to pursue a commitment to provide a safe, efficient, and effective solid waste collection and disposal system that protects the natural environment, the citizens of Raleigh and the employees of Raleigh and that preserves the quality of life of our citizens and their neighborhoods today and in the future.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Administration	16	16	17	17	0
Recycling	78	79	75	66	(9)
Residential Collection	137	136	136	134	(2)
Transfer Station	3	0	0	0	0
Yard Waste Center	6	6	6	6	0
TOTAL	**240**	**237**	**234**	**223**	**(11)**
DIRECT EXPENDITURES BY DIVISION					
Administration	$ 1,527,507	$ 3,177,364	$ 3,140,191	$ 3,533,348	12.5%
Recycling	5,189,701	5,506,203	4,862,879	4,372,663	(10.1%)
Residential Collection	11,116,978	16,235,390	15,788,504	15,517,120	(1.7%)
Transfer Station	3,216,788	-	-	-	
Yard Waste Center	1,750,876	1,408,934	1,704,212	1,699,136	(0.3%)
TOTAL	**$ 22,801,850**	**$ 26,327,891**	**$ 25,495,786**	**$ 25,122,267**	**(1.5%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 8,639,314	$ 9,060,517	$ 9,072,770	$ 8,814,284	(2.8%)
Employee Benefits	2,477,750	2,532,349	2,770,773	2,922,711	5.5%
Operating Expenditures	10,824,216	12,630,864	11,882,628	11,369,188	(4.3%)
Special Programs and Projects	300,000	1,618,201	1,492,355	1,838,824	23.2%
Capital Equipment - New	475,425	468,500	259,800	159,800	(38.5%)
Capital Equipment - Replace	500	-	-	-	
Interfund Transfers	84,645	17,460	17,460	17,460	0.0%
TOTAL	**$ 22,801,850**	**$ 26,327,891**	**$ 25,495,786**	**$ 25,122,267**	**(1.5%)**

Highlighted Budget Changes (July 2010 – June 2011)

- The FY11 budget takes into account projected growth and a downturn in the economy when addressing staffing levels, equipment needs and an increased service demand. The initiation of an automated recycling collection program, approved by Council during FY10, is expected to save over $330,000 in FY11 compared to current process, and over $2 million annually after the transition is complete.
- The recycling program will result in a reduction of nine vacant positions within the recycling collection division. The increased efficiency of this collection method allows growth to be accommodated without increasing personnel.
- Due to the efficiencies gained in updating the Need Assistance Program, there will be a reduction in residential collection of two vacant positions.
- Funds to support annual Automated Vehicle Locator (AVL) subscriptions are included in order to improve efficiency of department.

Service Impacts

- Reductions in the funding of both recycling igloos and advertising will impact service levels through the promotion and education of residents as to changes being made in recycling programs and the benefits of recycling to the residents, environment and community as a whole. Increasing recycling efforts of residents increases the waste diverted from landfills.

Anticipated Accomplishments (July 2010 – June 2011)

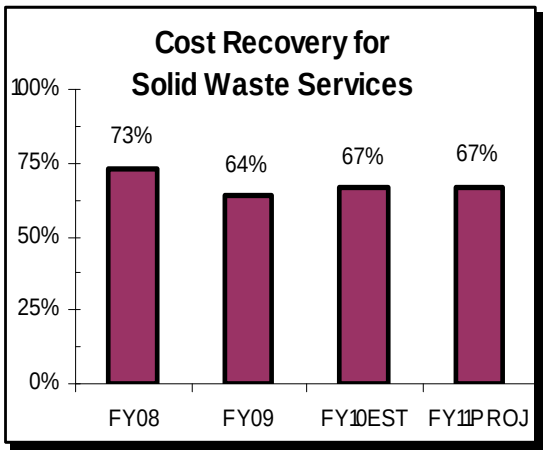
- To collect residential refuse from approximately 115,903 households.
- To continue to increase efficiency through the use of automated collection vehicles.
- To collect residential recycling from approximately 175,575 households.
- To continue to identify sites for drop off locations throughout the City.
- To recycle approximately 35,000 tons of residential yard waste**.**

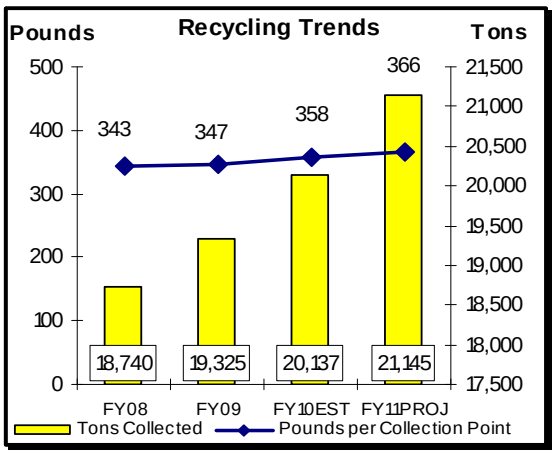
Accomplishments (July 2009 – June 2010)

- Provided garbage, curbside recycling, and yard waste collection services to over 113,600 households.
- Provided recycling collection services to nearly 44,000 multi-family households in over 350 communities.
- Processed and recycled more than 39,000 tons of yard waste debris and limbs at the City's Yard Waste Center.
- Updated the City's Ten-Year Solid Waste Management Plan and completed a Solid Waste Services Strategic Plan.
- Collected over 21,000 tons of recycling materials, 87,000 tons of municipal solid waste, and 19,600 tons of yard waste debris.
- Increased Central Business District recycling collection to six days a week using a split body truck, which allows both garbage and recycling to be collected each day. Provided garbage service to 123 businesses and recycling service to 144 businesses monthly.
- The production and sale of colored mulch at the Yard Waste Center increased revenue generated and has saved the Parks and Recreation Department over $50,000 per year.

- The design and permitting phase of the new gold LEED certified Solid Waste Services Operations Center has been completed. A grant of $1.3 million was received from the US Department of Energy to assist with the cost of a geothermal heating, ventilation, and air conditioning system. To be completed in the fall of 2011, this facility will help Solid Waste Services meet the City's growth and municipal solid waste needs for the next 20 to 25 years. This facility will have the infrastructure to support plug-in electric vehicles.
- Recycled gravel was used for grading and site preparation at the Yard Waste Center.
- SWS partnered with Coca Cola and Harris Teeter to conduct the "Recycle and Win" campaign, in an effort to increase curbside recycling participation.

Performance Indicators

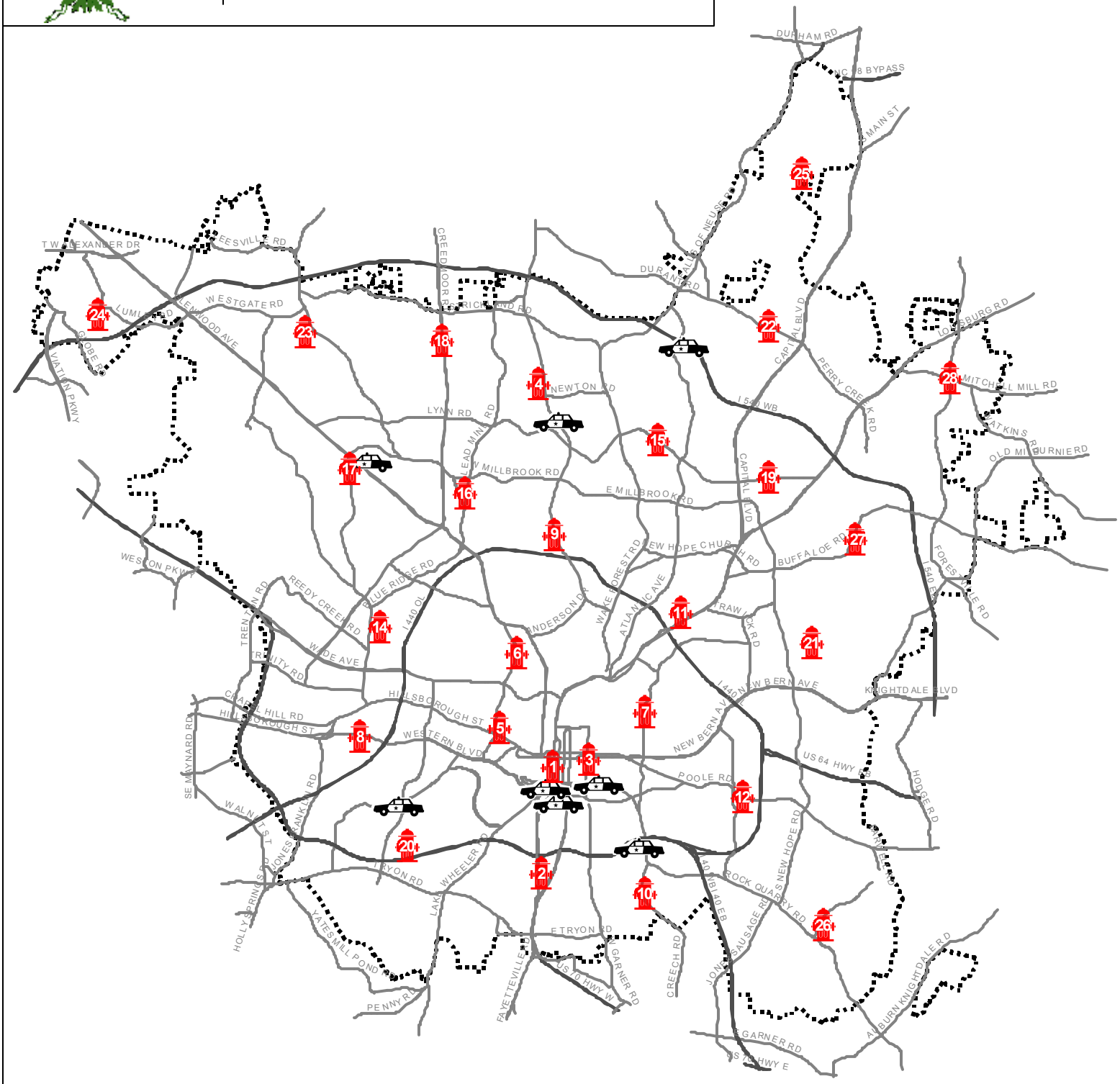




PUBLIC SAFETY

- **Emergency Communications** **(General Fund)**
- **Fire** **(General Fund)**
- **Police** **(General Fund)**

City of Raleigh
Public Safety Facilities



Highway

Major Roads

Raleigh ETJ

Fire Stations

Police Stations

1 inch equals 2.6 miles

N
W E
S

Map Created by COR GIS
Updated May 2010

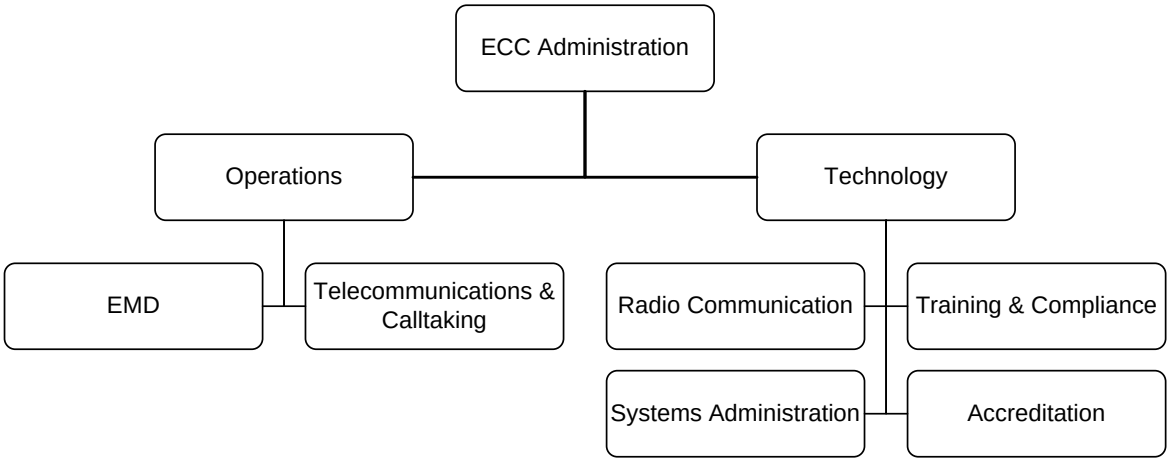
Emergency Communications

Emergency Communications is responsible for receiving 9-1-1 calls for assistance and dispatching the proper emergency responders for the City of Raleigh and the majority of Wake County.

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

Mission

The Raleigh-Wake Emergency Communications Center exists as the primary means of citizen access to public safety services through the 9-1-1 emergency number, and provides technical, planning, and direct support services for mission critical tasks related to this process. The City of Raleigh Central Electronics Maintenance Shop (CEMS) is also part of this department and is charged with the installation and upkeep of communications devices, including the certification of police radar.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES	**94**	**103**	**102**	**102**	**0**
DIRECT EXPENDITURES BY PROGRAM					
City Only Cost	$ 775,464	$ 824,794	$ 788,138	$ 681,460	(13.5%)
Shared Cost	5,329,808	6,015,752	6,250,493	6,102,360	(2.4%)
County Only Cost	257,337	333,265	191,236	190,124	(0.6%)
Shared Cost - Barwell Rd	143,074	84,527	88,123	73,028	(17.1%)
Barwell Rd Backup Center	63,522	65,049	67,049	57,528	(14.2%)
Wireless Eligible ECC	227,524	1,412,816	1,917,228	1,966,607	2.6%
TOTAL	**$ 6,796,729**	**$ 8,736,203**	**$ 9,302,267**	**$ 9,071,107**	**(2.5%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 4,362,979	$ 5,084,409	$ 5,113,509	$ 4,945,072	(3.3%)
Employee Benefits	1,125,667	1,292,898	1,417,255	1,569,788	10.8%
Operating Expenditures	1,187,511	2,216,347	2,623,898	2,438,209	(7.1%)
Special Programs and Projects	71,149	133,126	138,182	87,532	(36.7%)
Capital Equipment - New	40,000	-	-	30,506	
Capital Equipment -Replace	7,610	7,610	7,610	-	(100.0%)
Interfund Expenditure	1,813	1,813	1,813	-	(100.0%)
TOTAL	**$ 6,796,729**	**$ 8,736,203**	**$ 9,302,267**	**$ 9,071,107**	**(2.5%)**

Highlighted Budget Changes (July 2010 – June 2011)

- The FY11 budget removes funding for the expansion and upgrade of UHF radio system, limiting repair and installation of UHF radios to stock on hand. Currently there are no spare repeaters available to replace defective units, nor is there the ability to fill in known coverage gaps. If a transmitter breaks, radio communications for an entire department may be disrupted until it can be repaired. In addition, "dead zones" in the communication area will continue until funding is made available. The UHF radio system is used by non-public safety City departments.
- The budget significantly reduces spending for technology-related equipment and maintenance. Due to the variety of types and ages of systems and components, equipment failure is a common occurrence. The reduced budget will be able to support only small failures.
- The budget eliminates the ECC's public education function, including presentations to Neighborhood Watch groups, attendance at public safety agency open houses and field days, as well as tours of the center.
- Increased funding for contractual fees to Wake County for Computer Aided Dispatch (CAD) by five percent.

Service Impacts

- Since growth has precluded tours of the current facility, the elimination of the public education function removes all face-to-face contact between ECC staff and the public. While web applications will be maintained, personal interaction between telecommunicators and citizens has been a valuable asset to better understanding and has been particularly effective with juveniles. Lack of public understanding leads to increased misuse of the 9-1-1 system and longer call processing times.

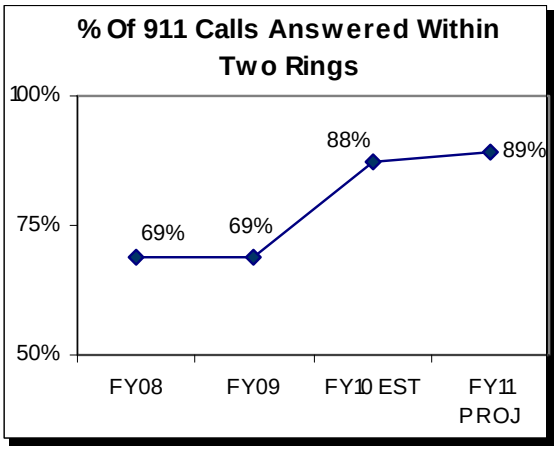
Anticipated Accomplishments (July 2010 – June 2011)

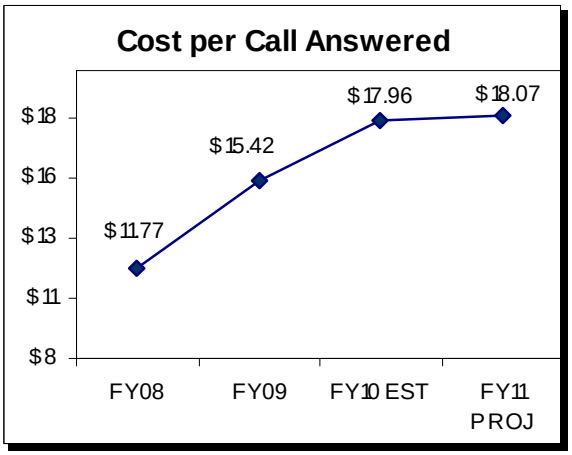
- Continue roll-out of UHF radio system with stock on hand.
- Reduction of turnover and normalization of staff.
- Finalizing Automatic Vehicle Location installation.
- Developing continued partnerships with user agencies and exploration of new funding and acquisition mechanisms to assist in cost containment.
- Obtain Commission on Accreditation for Law Enforcement Agencies (CALEA) recertification.

Accomplishments (July 2009 – June 2010)

- Continued the roll out of Automatic Vehicle Location (AVL) to include municipal law enforcement and Raleigh Police departments, thereby increasing the effectiveness of dispatch.
- Restructured Raleigh Police dispatching to improve response times and increase officer safety.
- Upgraded Computer Aided Dispatch (CAD) system with new software release and central processors.
- Completed first two phases of UHF radio roll-out for non-public safety users.
- Conducted two training academies that brought ECC to full authorized staffing.
- Instituted a new schedule system to provide better supervision and improve staffing during predicted high volume call times.
- Obtained state grant for procurement and installation of state of the art recording system.
- Conducted successful mock CALEA assessment in preparation for upcoming recertification.

Performance Indicators





Fire

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

The Administration Division provides administrative services necessary to conduct the day-to-day operations of the Fire Department.

The Fire Prevention Division is the enforcement, educational and informational arm of the Raleigh Fire Department. The division performs site inspections, enforces all fire prevention codes, and coordinates pre-fire planning for all major facilities located within the City. It is also responsible for conducting fire investigations to determine origin and cause of fires.

The Fire Operations Division responds to fire calls, provides hazardous materials response service on behalf of the entire county, performs rescues, and provides emergency medical services. The emergency medical service is a supplement to the Wake County Emergency Medical Service (EMS) and is often referred to as the First Responder program. Under this program, a Fire Department unit is dispatched to any life-threatening emergency and begins administering care upon arrival. The Operations Division also provides search and rescue services and participates in a regional Urban Search and Rescue team.

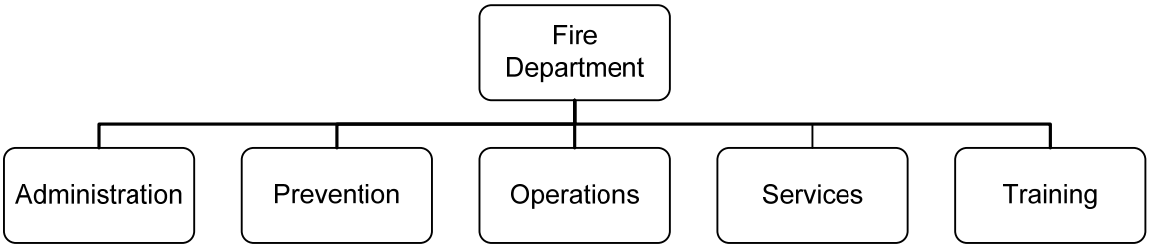
The Support Services Division provides necessary supplies, equipment, repair, replacement services, and all uniforms, turnout gear, and specialty gear used by firefighters. The cost of operations, maintenance, and repair services for 29 Fire Department facilities is included in this division. Also included in this division's responsibilities are the repair and maintenance of all Fire Department vehicles, equipment, gear, and fire apparatus. Funding is included for vehicle operating expenses such as fuel, lubricants, tires, and repair parts.

The Training Division provides specialty training for all fire fighters including confined space rescue and structural collapse, hazmat, and emergency medical response. It is responsible for the pre-hire recruiting process and training academies for recruits. In addition, the staff performs fit testing of masks, service testing of all pumping apparatus, driver operator training and driver operator competency for First Class and Lieutenant promotional process. Staff also manages the City's Urban Search and Rescue (USAR) program and the hazmat Regional Response Team (RRT).

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

Mission

To contribute within appropriate authority to the maintenance and improvement of the quality of life in the City of Raleigh through fire prevention, fire suppression, rescue, emergency medical, and special services to all who live, visit, work or invest here.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Fire Administration	7	7	7	7	0
Fire Prevention	25	25	25	25	0
Fire Operations	505	520	520	520	0
Fire Support Services	9	9	9	9	0
Fire Training	7	7	7	7	0
TOTAL	**553**	**568**	**568**	**568**	**0**
Civilian Positions	**27**	**28**	**28**	**28**	**0**
Sworn Positions	**526**	**540**	**540**	**540**	**0**
DIRECT EXPENDITURES BY DIVISION					
Fire Administration	$ 757,532	$ 1,353,723	$ 1,787,622	$ 1,860,814	4.1%
Fire Prevention	2,268,642	2,226,664	2,291,485	2,244,499	(2.1%)
Fire Operations	39,078,199	40,930,626	41,702,085	41,732,896	0.1%
Fire Support Services	2,923,222	3,356,010	3,500,744	3,169,093	(9.5%)
Fire Training	961,304	1,135,628	1,199,419	1,107,766	(7.6%)
TOTAL	**$ 45,988,899**	**$ 49,002,651**	**$ 50,481,355**	**$ 50,115,068**	**(0.7%)**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 31,166,766	$ 32,689,606	$ 33,102,028	$ 33,216,171	0.3%
Employee Benefits	8,353,438	8,700,084	9,475,885	10,387,629	9.6%
Operating Expenditures	6,069,123	6,712,482	6,495,638	5,179,453	(20.3%)
Special Programs and Projects	178,737	658,974	1,120,634	1,180,145	5.3%
Capital Equip - New	170,500	204,800	244,800	109,300	(55.4%)
Capital Equip - Replacement	20,000	-	-	-	
Interfund Expenditure	30,335	36,705	42,370	42,370	0.0%
TOTAL	**$ 45,988,899**	**$ 49,002,651**	**$ 50,481,355**	**$ 50,115,068**	**(0.7%)**

Highlighted Budget Changes (July 2010 – June 2011)

- Delayed replacement of two engines with high repair costs and excessive mileage (105,000 and 88,000 miles). The cost of each apparatus is approximately $500,000, which results in an equipment use charge for each of $99,740/year for five years. This will result in higher maintenance costs and downtime for front line apparatus.
- Reduced funding for general operational and maintenance supplies ($75,000) and removed funding for small equipment ($216,500) in Operations Division. Other divisions reduced funding levels as well. This results in a lack of some replacement equipment/ supplies. Equipment that is in need of repair/replacement will remain out of service.
- Delayed uniform replacement in all divisions (Prevention $19,000, Operations/Services $200,000, Training $17,800). Limiting repair/replacement of bunker gear raises safety concerns and failing to replace uniforms may result in an unprofessional public image.
- Delayed replacement of one thermal imaging camera and purchase of three additional cameras to increase our reliability/availability ($42,500). This action will result in less availability of cameras and older/outdated cameras remaining in service longer.
- Removed funding for Capital Leadership training program ($49,000). Delaying the program will result in a loss of momentum of this management tool. The department has seen tremendous development of first line supervisors as a result of this program.
- Removed funding for the Child Seat installation training program, including certification expenses ($4,500) and personnel costs ($30,000 plus benefits).
- Funding added to replace defibrillator equipment to ensure interoperability with Wake County EMS and minimize delays in patient care and transport.
- Reduced funding for purchasing ($28,000) and printing ($6,000) public fire education materials.
- Reduced funding for contract inspectors ($20,000) and for billing contractor ($30,000).
- Delayed for third year washer extractors to clean turnout gear ($15,000).

- Decreased USAR joint task force funding by the individual hold back amount utilized for training and operational expenses ($18,000).

Service Impacts

- Child seat installation training will no longer be offered. The public will need to seek other resources to receive this training.

Anticipated Accomplishments (July 2010 – June 2011)

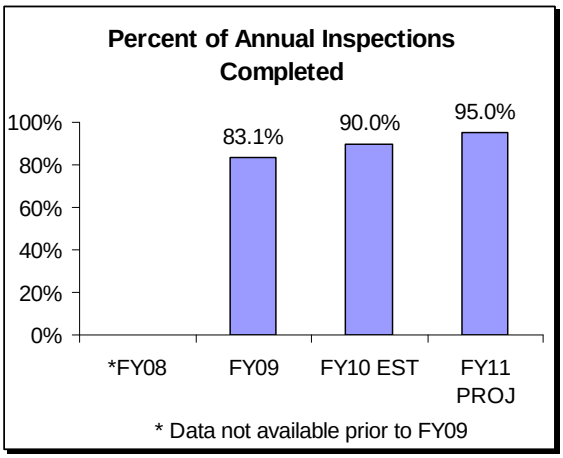
- Complete evaluation of Prevention Division present compliance level in meeting N.C. State mandates outlined in N.C. Building Fire Codes, Section 106.
- Create/update measurements to track and evaluate compliance levels with state fire inspection mandates and codes.
- Develop a model to address future state inspection mandate changes and City growth.
- Review current infrastructure and support staffing for operational support of Raleigh Fire Department (RFD) and identify specific improvements needed to ensure that adequate support for operations is available.
- Complete review of facility needs at the Keeter Training Center.
- Develop a staffing succession plan for all divisions within RFD.
- Research, develop, and implement career path and career development that incorporates all divisions into a unified fire department plan.
- Continue efforts to expand video-conference based training for RFD.

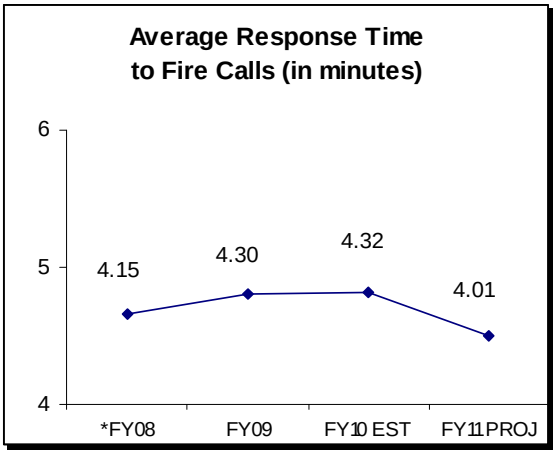
Accomplishments (July 2009 – June 2010)

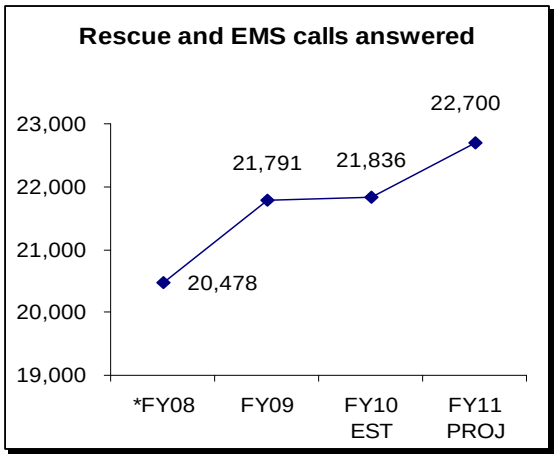
- Continued implementation of the 800 MHz radio system, which enhances Fire Department responders' ability to communicate with other responding agencies. Provided 15 additional handheld radios on apparatus to enhance firefighter safety.
- Operations personnel performed cardiopulmonary resuscitation (CPR) and resuscitated cardiac patients that resulted in a save rate of 49% (an increase of 2% over the previous year and 9 times the national average of 5%). This save rate makes the City of Raleigh the number one place in the nation to survive a cardiac event.
- Expanded the program for on-call mechanics providing after-hours service. This keeps apparatus in service on nights and weekends/holidays.
- Continued operating the mobile fleet maintenance vehicle providing on-site apparatus service. This enables an apparatus to remain in its territory and saves fuel.
- Continued the regional Urban Search and Rescue (USAR) partnership with Cary, Durham, and Chapel Hill. Employees of each City serve on this team, which provides search and rescue services following any natural or man-made disaster. The Fire Department hosted a two-week USAR technical rescue school at the training facility.
- Continued training of departmental personnel through the City's Capital Leadership training program to enhance their performance as employees and managers.
- Implemented technological advances to enhance service delivery including the deployment of Mobile Data Terminals (MDT) in 10 apparatus to enhance customer service during emergencies. The MDTs allow access to data on buildings, such as building layout, inspections, and any hazardous materials storage, etc.
- Upgraded the network equipment at Fire Department facilities by replacing outdated equipment that was beyond its useful life expectancy and no longer supported by the manufacturer. The replacement equipment provides greater network security using current technology.

- Continued to maintain and update facilities by completing roof replacement at four fire stations (5, 14, 16, and 17), installing generators at three fire stations (1, 2 and 23) and replacing the concrete pad at three fire stations (3, 4 and 14).
- Reorganized the Fire Prevention Division and reclassified positions, which improved the manageability of the division and addressed pay inequities for the inspectors in the new construction branch of the division.
- Renovated and expanded the administrative and fire prevention offices, allowing for a more efficient and appropriate work space in line with City established standards.
- Continued the temporary incorporation of seven inspectors from the Inspections Department. This additional staffing has made it possible to address deficiencies in meeting the State mandated inspection schedule for existing buildings.
- Increased the capacity of the training facility by the addition of another mobile classroom.
- Prepared for a possible pandemic influenza plaguing the nation by taking proactive steps to stockpile masks, hand sanitizer and medical gloves.
- Outfitted units with a rapid triage system for multiple patient incidents. Personnel were trained on this system and a mass triage scenario is included in monthly training.
- Enhanced training abilities by adding a burn pit and training props for live fire training capability, converting a mobile trailer for use in safety, survival and self contained breathing apparatus (SCBA) training, completing a multi pitch roof ladder and ventilation prop, and adding 30 used air packs to the recruit academy cache of equipment.
- Purchased a state of the art chemical identification system for the hazmat unit.

Performance Indicators







Police

The Police Department works in partnership with the community to identify and address conditions that give rise to crime. The department employs an approach to policing that emphasizes the importance of maintaining a full range of enforcement priorities, including quality-of-life issues and violations that breed more serious crime. At the same time – under the District Policing System – officers are becoming more involved with and more closely linked to the citizens they serve and protect. Through dedicated service by officers and civilians, district policing, innovative programs, effective technology use, and an enhanced relationship between citizens and the police, the department is more effectively confronting crime in Raleigh and making it an even better place to live, work, visit, and do business.

The Chief's Office supervises and coordinates the department operations. The Internal Affairs office, the Public Information Officer and the Fiscal Manager are included in the Chief's Office.

The Administration Bureau provides support to the department's field units, including computer and technology services, records maintenance, research and planning, training, evidence management, vehicle service and equipment distribution. This Bureau is also responsible for personnel recruitment and accreditation.

The Special Operations Bureau performs specialized police enforcement services for the department. Some units within the division include animal control, K-9, selective enforcement, traffic, domestic violence, drug enforcement, mounted patrols, and school safety. The Bureau is also responsible for front desk operations at Police Headquarters.

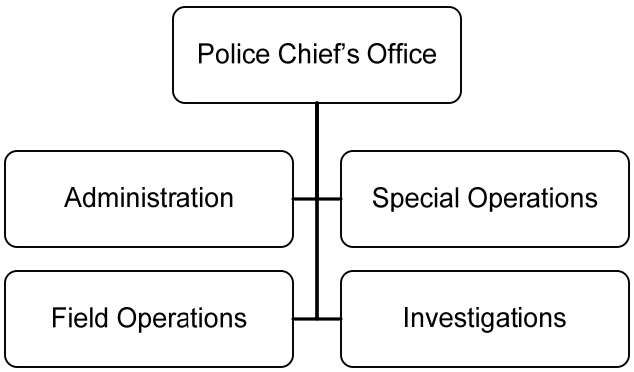
The Field Operations Bureau patrols all areas in the Raleigh city limits and responds to 9-1-1 calls for service. This bureau also provides crime prevention and other services.

The Investigations Bureau conducts follow-up investigations, makes arrests, and helps prosecute offenders. This Bureau includes general investigative units, as well as vice and narcotics, fraud and forgery, robbery, major crimes task force units, crime analysis, and youth and family services.

Additional information regarding the Police Department may be obtained by contacting Harry Dolan, Police Chief, at (919) 996-3385 or via email at Harry.Dolan@raleighnc.gov.

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.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Administrative Services	72	73	72	72	0
Chief's Office	22	25	24	22	(2)
Special Operations	100	96	96	127	31
Field Operations	514	521	532	484	(48)
Detective Division	180	186	177	187	10
Grant Funded Employees	1	1	0	0	0
TOTAL	**889**	**902**	**901**	**892**	(9)
Civilian Positions	**123**	**126**	**124**	**115**	**(9)**
Sworn Positions	**766**	**776**	**777**	**777**	**0**
DIRECT EXPENDITURES BY DIVISION					
Administrative Services	$ 13,353,058	$ 15,326,333	$ 16,324,675	$ 15,619,740	(4.3%)
Chief's Office	2,292,525	3,123,744	2,306,526	2,715,282	17.7%
Special Operations	9,882,686	9,551,355	9,641,994	10,480,111	8.7%
Field Operations	39,872,555	42,200,276	43,833,135	43,286,662	(1.2%)
Detective Division	16,423,713	17,379,682	17,005,234	17,160,038	0.9%
TOTAL	**$ 81,824,537**	**$ 87,581,390**	**$ 89,111,564**	**$ 89,261,833**	**0.2%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 49,274,467	$ 51,998,253	$ 52,631,353	$ 53,339,724	1.3%
Employee Benefits	15,753,289	16,174,101	17,318,452	18,677,248	7.8%
Operating Expenditures	15,761,111	16,633,499	16,457,983	14,685,104	(10.8%)
Special Programs and Projects	54,100	1,529,367	1,776,626	1,612,677	(9.2%)
Capital Equip - New	495,420	1,237,020	918,000	937,930	2.2%
Capital Equipment - Replacement	477,000	-	-	-	
Interfund Expenditure	9,150	9,150	9,150	9,150	0.0%
TOTAL	**$ 81,824,537**	**$ 87,581,390**	**$ 89,111,564**	**$ 89,261,833**	**0.2%**

Highlighted Budget Changes (July 2010 – June 2011)

- Reduction of part-time temporary/seasonal positions and downtown community service representatives in Field Operations. See impacts of this reduction in the Service Impact section.
- Delayed replacing 46 vehicles by maximizing the existing fleet ($227,100) which puts an additional stress on the existing fleet. In FY10, the department delayed replacement of 23 vehicles. By FY12, there will be a critical need for replacement vehicles and that will have a substantial impact on the Raleigh Police Department (RPD) budget.
- Elimination of three vacant civilian positions. ($116,700)
- Reductions in overtime and holiday pay for non-essential personnel. ($331,862)
- Reduction in Rental-Real Property account. ($130,000)
- Reduction in the Travel and Training accounts eliminates non-essential travel and registration to conferences. ($57,000)
- Reduction in various divisional accounts including uniforms, supplies, equipment, print services, contractual services, service contracts, professional services, repairs, advertising, and licenses/dues/publications. ($946,050)
- Reduction in fuel consumption budget by 8,050 units in Field Operations. ($22,388)
- Reduction in computer and communication accounts. ($168,013)
- Additional funding for annual system maintenance on five license plate recognition cameras, camera system repairs, and RPD's portion of eCivis. ($66,255)
- Additional funding provided for phone lines and parking needs related to the move to the Cabarrus Street location. ($64,380)

Service Impacts

- Reduction of part-time temporary/seasonal positions and downtown community service representatives will result in a significant reduction in part-time community service representatives (CSRs) working downtown to ensure safe parking decks/lots, and either fewer retirees or fewer hours worked by retirees for special assignments such as youth mentors at community centers, background investigations, volunteer program coordination, investigative support, Leadership Institution coordination, evidence management/support, Crime Stoppers coordination, school resource officer consulting/support, special events planning, permitting, and stolen property research.
- Elimination of the following three vacant civilian positions: Crime Analyst, Inventory Specialist, and Records Specialist. By eliminating these civilian positions, RPD will lose records customer support as well as crime analysis capabilities.

Anticipated Accomplishments (July 2010 - June 2011)

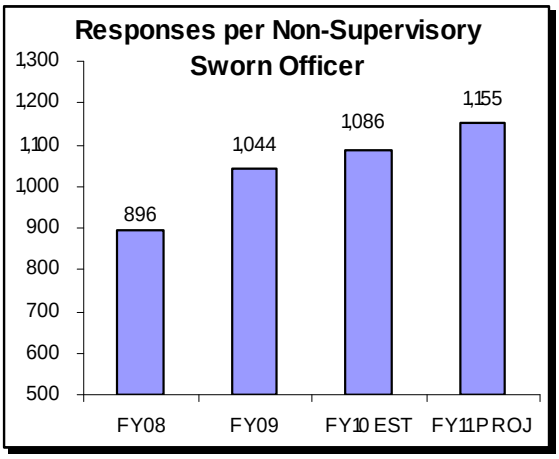
- Operates a Leadership Institute to provide present and future police leaders with educational opportunities to enhance their leadership skills.
- Establish Community Field Offices in neighborhoods that have the greatest need and develop community policing teams for each district.
- Expand youth intervention and mentoring programs in our communities with the creation of the Youth and Family Services Unit.
- Begin the planning process for the replacement of outdated Computer-Aided Dispatch (CAD) and Records Management System (RMS); budgetary implications for these system improvements are expected in FY12 (includes replacement of in-car mobile computer terminals (MCTs) with touch-screen technology).
- Implement a more comprehensive and effective model for performance evaluation.

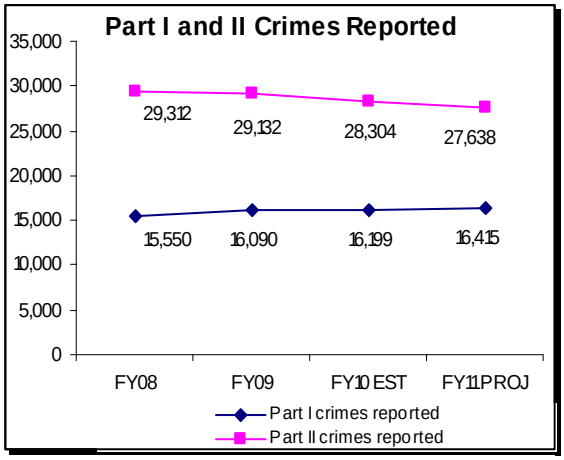
Accomplishments (July 2009 - June 2010)

- The 2010 Reorganizational Plan and the following reclassifications were approved by Council in December 2009: a Senior Staff Support Specialist to an Administrative Assistant and a Police Training Director (change of pay grade).
- The Police Department officially transitioned from UHF to an 800 MHz radio system in December 2007. This required both adding infrastructure to Wake County's 800 MHz system and purchasing new handheld and in-car radios. Equipment purchases for the 800 MHz transition were completed in December 2009.
- RPD launched a strategic planning initiative that includes community input at the neighborhood level in FY09. To this end, the Department completed the Raleigh Police Department 2009-2014 Strategic Plan during FY10. This strategic plan will help to guide the organization's development for years to come.
- In support of the strategic plan, RPD updated its organizational chart to enhance police services and develop a structure that provides opportunities for professional development and growth.
- The Department is in the process of implementing a dual evaluation system to be used in conducting performance evaluations. The pilot performance evaluation system will be referred to as the "Raleigh PD Model" and began January 2010.
- During FY10, police operations located at S. McDowell Street moved to interim locations. The Downtown Police District Station moved to Cabarrus Street and police administration operations moved to Six Forks Road.
- RPD has developed a plan that expands the number of neighborhood police beats serving the community, and realigns existing police district boundaries to enhance overall operational efficiency. Implementation of the plan is anticipated during FY10.

- RPD replaced its service weapons through a low cost arrangement with Smith & Wesson.
- RPD began to fully implement a community police officer program which assigns specific officers to neighborhoods in need of personalized attention.

Performance Indicators

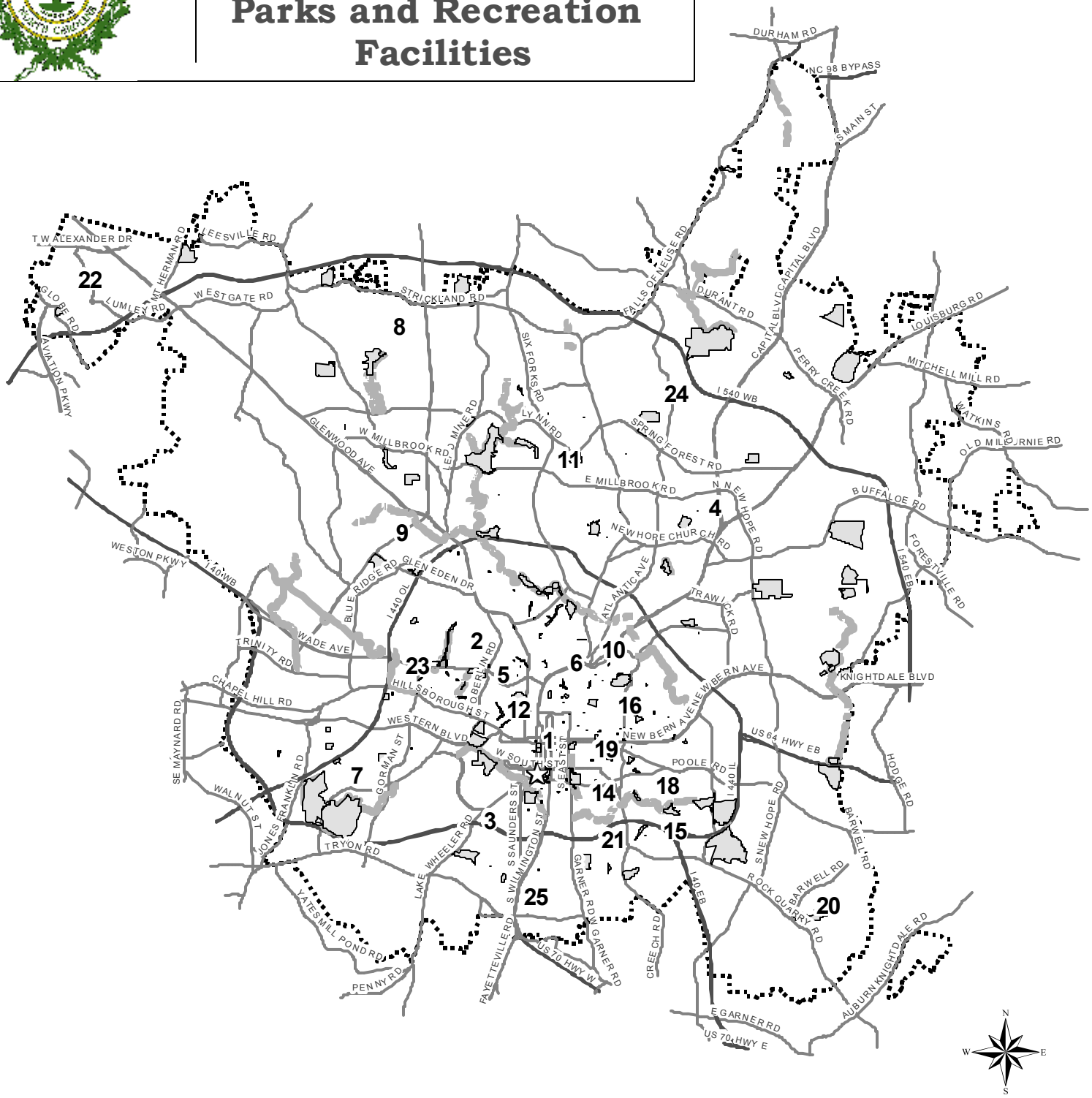




LEISURE SERVICES

- Convention Center Complex Fund
- Parks & Recreation (General Fund)
- Revolving Fund

City of Raleigh Parks and Recreation Facilities



1 inch equals 2.7 miles

Raleigh Parks	5 Jaycee	13 Ralph Campbell	21 Biltmore Hills
Greenway Trails	6 Halifax	14 Robert's Park	22 Brier Creek
Highway	7 Lake Johnson	15 Sgt. Courtney T. Johnson	23 Method
Major Roads	8 Lake Lynn	16 Tarboro Road	24 Millbrook Exchange
1 Civic Center	9 Laurel Hills	17 Walnut Terrace	25 Peach Road
2 Wade Avenue	10 Lions Park	18 Worthdale	Raleigh ETJ
3 Carolina Pines	11 Optimist	19 Chavis	Raleigh Convention Center
4 Green Road	12 Pullen	20 Barwell Road	

Map Created by COR GIS
Updated May 2010

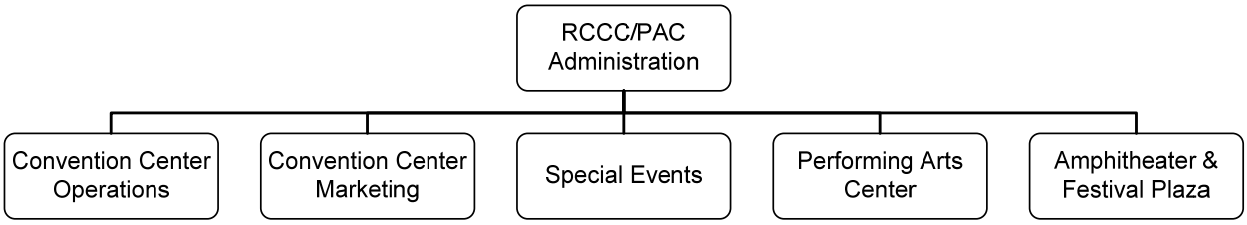
Convention Center Complex

The Convention Center Complex Department operates the Raleigh Convention Center (RCC), the Progress Energy Center for the Performing Arts (PAC), and the Raleigh Amphitheater and Festival Site. The department also provides meeting space for conventions, meetings, banquets, trade shows, and other general assembly events; provides performance space for concerts, plays, festivals, the North Carolina Symphony, the North Carolina Theatre, the Carolina Ballet, and other entertainment activities; sponsors and presents theater productions; produces and/or manages a variety of outdoor entertainment activities in the downtown area. This department is operated as an enterprise fund.

Additional information regarding the Convention Center Complex may be obtained by contacting Roger Krupa, Convention Center Director, at (919) 996-8500 or via email to Roger.Krupa@raleighconvention.com.

Mission

To provide citizens and visitors high quality general assembly spaces and related customer services. These assemblies include wide varieties of functions and events that enhance the social, economic, and cultural environment of the Greater Raleigh area.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Administration	15	18	14	13	(1)
Civic & Convention Center	6	47	54	59	5
Performing Arts Center	47	40	32	32	0
Special Events	1	0	0	0	0
Amphitheater & Plaza	0	0	0	5	5
Convention Center Marketing	3	4	7	0	(7)
TOTAL	**72**	**109**	**107**	**109**	**2**
DIRECT EXPENDITURES BY DIVISION					
Non Departmental	$ 300,000	$ 300,000	$ -	$ -	
Administration	2,019,234	3,091,747	3,200,714	3,609,316	12.8%
Civic & Convention Center	318,893	5,784,019	5,956,752	6,753,498	13.4%
Performing Arts Center	13,970,426	14,030,075	6,015,164	5,797,070	(3.6%)
Special Events	1,394,782	915,837	925,839	448,029	(51.6%)
Amphitheater & Plaza	-	-	-	2,014,306	
Convention Center Marketing	977,169	1,029,106	1,000,000	-	(100.0%)
TOTAL	**$ 18,980,504**	**$ 25,150,784**	**$ 17,098,469**	**$ 18,622,219**	**8.9%**
TRANSFER FROM GENERAL FUND	**$ 314,246**	**$ 1,170,424**	**$ 1,200,166**	**$ 1,385,208**	**15.4%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 4,642,493	$ 6,578,949	$ 6,163,947	$ 6,446,518	4.6%
Employee Benefits	877,187	1,545,963	1,581,473	1,662,950	5.2%
Operating Expenditures	2,908,927	5,010,562	5,452,263	5,635,119	3.4%
Special Programs and Projects	10,185,797	10,602,844	2,583,041	2,846,452	10.2%
Capital Expenditures - New	22,500	122,500	60,000	60,000	0.0%
Interfund Transfers	343,600	1,289,966	1,257,745	1,971,180	56.7%
TOTAL	**$ 18,980,504**	**$ 25,150,784**	**$ 17,098,469**	**$ 18,622,219**	**8.9%**

Highlighted Budget Changes (July 2010 – June 2011)

- The FY11 budget adds funds to support the Raleigh Amphitheater and Festival Site. The Amphitheater budget includes special events which will be relocated to, or anchored at, the new Amphitheater and Festival site. These events were previously part of the Special Events budget.
- The Amphitheater and Festival Site will be staffed with five positions. Two new positions, an Event Coordinator and an Accountant/Auditor I, were added. Three additional positions, a Security Guard, a Maintenance Worker III and an RCCC Booking Coordinator, were transferred and reclassified from other divisions.
- Funding for the St. Patrick's Day events was eliminated.
- Budget increases include funding to implement Voice over IP (VOIP) at the Performing Arts Center and indirect costs paid to the City's general fund.

Anticipated Accomplishments (July 2010 – June 2011)

- In FY11, the Raleigh Convention Center anticipates to host over 300 events, including 70 conventions and trade shows.
- The new Amphitheater and Festival Site will complete its first full year of operations. The events held out this outdoor venue will include cultural festivals, lifestyle and special events, large festivals in conjunction with City street festivals, music festivals, comedy/jazz/rock shows, arts events and free concert events.
- The Complex will produce the 5th Annual Raleigh Wide Open and the 6th Annual Ray Price Capital City Bike Fest.
- The Performing Arts Complex will produce over 400 events, including theatre, ballet and symphony events.

Accomplishments (July 2009 – June 2010)

- The Raleigh Convention Center hosted 314 events, including 68 conventions and trade shows. Conventions and events held resulted in approximately 64,200 room nights and an economic impact of over $32.3 million for Wake County.
- The Convention Center hosted the Antique Road Show, which was televised nationally. This event was the highest requested ticket event in the history of the Antique Road Show and resulted in the highest appraised item in the history of the show.
- The Complex produced:
    - Five Raleigh Downtown Live concerts with a total attendance of approximately 30,000;
    - The 4th Raleigh Wide Open celebration on Fayetteville Street;
    - The 5th Annual Ray Price Capital City Bike Fest;
- The Performing Arts Complex produced 586 events in including 45 North Carolina (NC) Theatre performances, 77 NC Symphony performances and 464 other performances and events. The combined attendance for these events was 398,136.
- Financial and managerial staff participated in the City's implementation of the new Enterprise Resource Planning (ERP) system.

Parks and Recreation (including Arts Commission Office)

The Parks and Recreation Department is responsible for providing a broad range of recreation programs and leisure services that are responsive to the needs of all Raleigh citizens by acquiring, developing, managing, operating, and maintaining facilities and properties located throughout the City's inter-connected system of greenways, parks and public open spaces. The department administers beautification programs, maintains trees, shrubs and landscaped areas in parks and along street rights-of-way for aesthetic enhancement and public safety purposes, operates and maintains City cemeteries, maintains the physical plant operations of the downtown municipal complex and provides city-wide emergency response to weather related events.

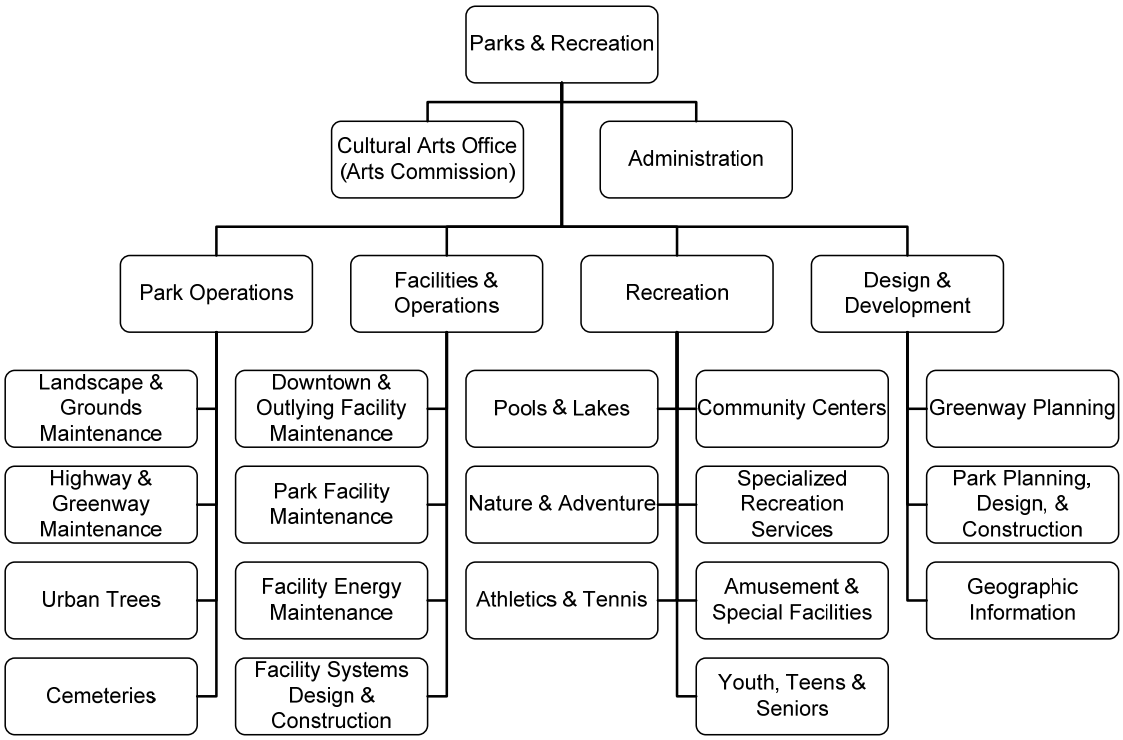
The Arts Commission Office oversees a diversity of arts programs including the development of temporary and permanent public art for sites throughout the City; management of the City's municipal Block Gallery and Block2; creation and dissemination of arts resources and informative arts publications; arts advocacy; arts celebrations; awards programs including Medal of Arts, Artist of Tomorrow, and Piedmont Laureate; and Raleigh Arts Grant program, which provides support for numerous arts activities offered by many local non-profit groups.

Additional information regarding the Parks and Recreation Department and the Arts Commission Office may be obtained by contacting Diane Sauer, Parks and Recreation Director, at (919) 996-4815 or via email at Diane.Sauer@raleighnc.gov.

Mission

The mission of the Raleigh Parks and Recreation Department is to actively encourage, provide, promote and protect quality leisure, recreational and cultural opportunities, facilities, and environments that are essential for the enhancement of the lives of our citizens.

The City of Raleigh Arts Commission, established in 1977, serves as the leading force to champion the arts with Raleigh citizens and their representatives.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
EMPLOYEES					
Administration	18	21	24	24	0
Cultural Arts Office	0	0	0	4	4
Park Operations	179	184	173	179	6
Design and Development	11	19	19	19	0
Facilities and Operations	52	55	51	48	(3)
Recreation	131	139	124	127	3
TOTAL	**391**	**418**	**391**	**401**	**10**
DIRECT EXPENDITURES BY DIVISION					
Administration	$ 1,771,944	$ 2,656,541	$ 3,266,075	$ 3,441,834	5.4%
Cultural Arts Office	-	-	-	347,830	
Park Operations	12,061,193	12,931,838	12,612,636	13,179,071	4.5%
Recreation	15,645,649	16,547,463	16,193,871	16,087,613	(0.7%)
Design and Development	860,810	1,463,394	1,543,861	1,548,993	0.3%
Facilities and Operations	7,982,747	8,962,079	9,597,141	9,884,150	3.0%
TOTAL	**$ 38,322,343**	**$ 42,561,315**	**$ 43,213,584**	**$ 44,489,491**	**3.0%**
DIRECT EXPENDITURES BY TYPE					
Personnel Services	$ 21,631,486	$ 23,569,150	$ 23,462,740	$ 23,979,134	2.2%
Employee Benefits	4,921,151	5,361,898	5,557,520	6,182,160	11.2%
Operating Expenditures	10,846,436	12,039,377	12,495,845	12,467,471	(0.2%)
Special Programs and Projects	375,685	816,596	1,046,554	1,204,730	15.1%
Capital Equipment - New	28,525	186,347	60,053	69,052	15.0%
Capital Equipment - Replace	53,000	13,000	13,000	-	(100.0%)
Interfund Expenditure	466,060	574,947	577,872	586,944	1.6%
TOTAL	**$ 38,322,343**	**$ 42,561,315**	**$ 43,213,584**	**$ 44,489,491**	**3.0%**

Highlighted Budget Changes (July 2010 – June 2011)

Parks and Recreation

- Marsh Creek Community Center is funded for a full year of operation, with three new positions authorized in FY10. The facility is expected to open in June 2010 as a seven-day per week recreation facility designed for year-round school participation in track-out, before- and after-school programs, arts and crafts, computer labs, full-size gymnasium and fitness area and multi-functional space to serve community groups and activities.
- Effective March 2010, the reporting structure of the Arts Office staff was transferred from the City Manager's Office to the Parks and Recreation Department. This mid-year organizational change provides opportunities to strengthen the synergy and collaboration between the Arts Office and the Parks and Recreation Department. The transition process will be accomplished during FY 11.
- St. Monica's Teen Center is scheduled to open August 2010. Funding includes a Recreation Facility & Program Supervisor II position and associated utility and operating costs.
- The Lake Lynn gymnasium addition is scheduled to be completed by spring 2011, and the budget includes associated increases in operational expenses. The new double gym will now be a fully air conditioned space and will provide much-needed programming capacity at this site.
- Annie Louise Wilkerson, M.D. Nature Preserve Park is scheduled to open in FY11. The FY11 budget includes funding for a Recreation Facility & Program Supervisor III position, a Maintenance Mechanic III position and associated utility and operating costs.
- The addition of two new positions, a Maintenance Worker III and a Service Specialist, will provide maintenance services at the following new parks: Strickland Road Park, Leesville Road Park, and Isabella Cannon Park.

- With the recent opening of the 500 block of Fayetteville Street and City Plaza, the budget includes a new Maintenance Mechanic III plus operating budget increases for the Facilities and Operations and the Parks Divisions to support six (6) major special events annually in downtown Raleigh.
- The budget includes funding for five-year replacement of Uninterrupted Power System (UPS) batteries at 310 West Martin Street Data Center as well as operational costs. The electrical account at 310 West Martin Street is increased due to the additional server load in the Information Technology (IT) Data Center associated with the Enterprise Resource Planning (ERP) project.
- The budget reflects transfer and consolidation of Solid Waste Services and Public Works service contracts and utilities under Facilities and Operations, effective July 2010.

Service Impacts

- Reduction in highway mowing frequencies from 4-6 week rotation cycle to 6-8 week cycle, due to the elimination of a vacant equipment operator position and the need to accommodate increased workload of eight additional miles of highway maintenance to be added in FY11. This adjusted mowing frequency will be more in line with current North Carolina Department of Transportation (NCDOT) mowing schedule of five cycles per growing season.
- Elimination of two grounds maintenance positions and $90,000 reduction in maintenance and operating materials, while adding 10 new parks in the next year, will result in reduced cleaning frequencies and possible closure of several comfort stations during lower use periods.
- Elimination of one Equipment Operator in the Highway Division may reduce frequency of landscape maintenance.
- Extended timelines for completion of in-house construction projects, delays in patching or paving of damaged greenway trails and deferral of bridge and boardwalk replacements along greenway trails due to funding reductions in operating and capital budget.
- Reduced of dragging of non-City program play fields to one time per week.

Anticipated Accomplishments (July 2010 – June 2011)

Parks and Recreation

- Work with other departments to develop programs in targeted areas of the City where gang activity, substance abuse and crime issues need to be addressed.
- Pursue additional opportunities to coordinate and cooperate with Wake County, the Wake County Public School System, neighboring municipalities, the State of North Carolina, the US Army Corps of Engineers and the Federal Highway Administration in the acquisition, development and use of parks and recreational facilities.
- Complete the Upper Neuse River Greenway Trail section from Falls Lake to Perry Creek Road.
- Expand implementation, Geographic Information Systems (GIS) support and training for 50 additional staff on use of work order and asset management system throughout the Parks and Recreation Department.
- Rehabilitate and develop site amenities at the City Cemetery through the work of the City of Raleigh Historic Cemeteries Advisory Board.
- Increase the department's capacity to offer financial assistance to need-based families.
- Pullen Park Amusements will be closed for renovation throughout FY11 and are planned to reopen in FY12 with a new carousel house, welcome center, concessions building, restroom, and train station, along with a renovated park entrance, event spaces, playground, underground utilities and picnic shelter.

Cultural Arts Office (Arts Commission Office)

- Develop permanent public art for Buffaloe Road Aquatic Center and Halifax Park, along with creation of temporary public art projects for "Art on City Plaza" and "Art-On-The-Move." Additionally, install artist Jim Gallucci's sculpture, "Immigrant Gate II," at Milbrook Exchange Park, with planned public celebration.
- Work with Public Art & Design Board to review and develop revised public art policy for the City of Raleigh.
- Oversee 5-6 exhibitions at the municipal Block Gallery and the new Block2 (Urban Design Center Street Video Series).
- Hold Medal of Arts 2010 celebration; select and promote, along with five other area arts partners, the 2011 Piedmont Laureate; oversee the 2011 Artist of Tomorrow scholarship program.
- Develop new e-based communication arts resources as well as ongoing production of print and web-based arts-related information.
- Manage Raleigh Arts Grant program, including 2011-2012 grant application process and implementation of recommendations from 2010 Grants Assessment Review.

Accomplishments (July 2009 – June 2010)

Parks and Recreation

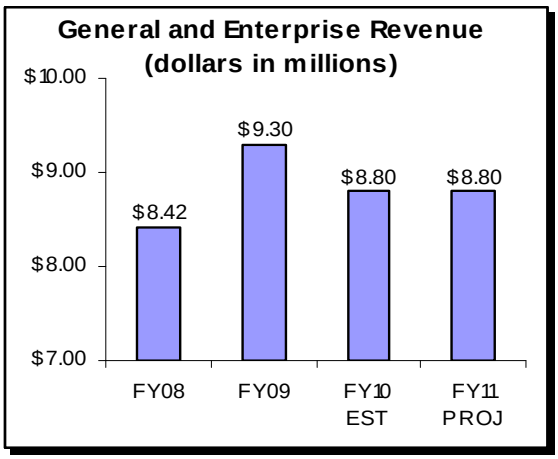
- The Department was recognized in November 2009 as one of four finalists for the National Recreation and Parks Association prestigious Gold Medal award for excellence in long-range planning, resource management, and agency recognition.
- Successfully dedicated 10 new or renovated unique facilities including Marsh Creek Skate Park, Greystone Recreation Center, Sanderford Road Neighborhood Center, Walnut Creek Wetland Center, Little Rock Greenway Trail and three new playgrounds at Lane Street Mini-Park, Green Road Park and Lions Park.
- Increased our efforts in seeking out and applying for grants. This year we have applied for over $10 million worth of grants to fulfill needs for land acquisition, equipment, recreational programs, Light-Emitting Diode (LED) lighting, green roofs, and playground equipment to name a few.
- Hosted 11 North Carolina High School Amateur Athletic Championships with economic impact estimated by the Raleigh Convention and Visitor's Bureau to be in excess of $3.2 million.
- The Department serves as a key player and partner in the Community Oriented Government initiative, focusing on neighborhood quality in conjunction with many other Departments to meet the neighborhood needs of our citizens.
- Expansion of the volunteer program to 50 Adopt-A-Park groups with 7,500 volunteers at park sites city-wide providing 114,000 hours of volunteer service at a value of $2.2 million. Volunteers assist with facility and park maintenance projects and recreation programs.
- Expanded offering of payment options that better serve our customers at all pool and lake facilities, community and art centers and most other staffed facilities that now accept credit card payments.
- Collaborated with Community Development Department on the adaptive reuse of the historic St. Monica School as a teen center which is scheduled to open early Fall 2010.

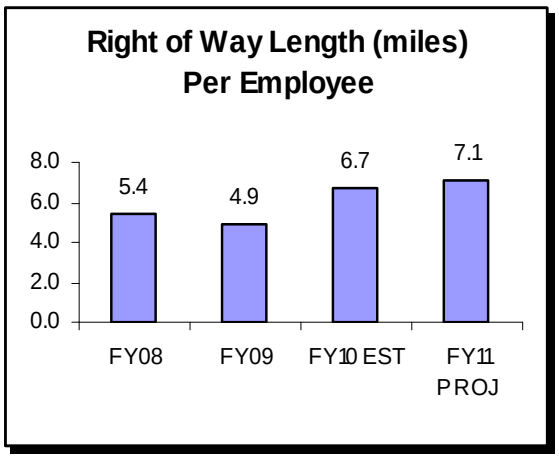
Cultural Arts Office (Arts Commission Office)

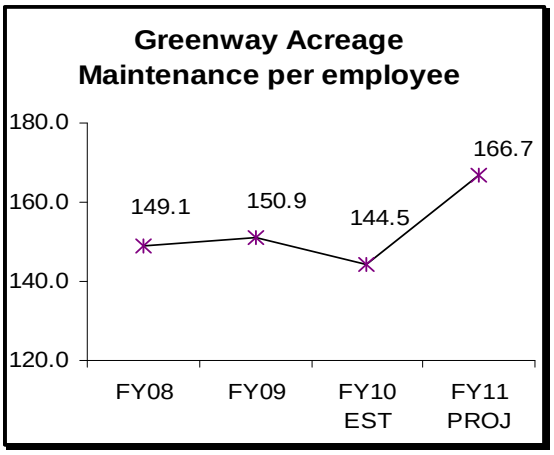
- Initiated the new Percent for Art Capital Improvement Plan (CIP) funding program with selection of two project sites for public art projects – the new Buffalo Road Aquatics facility and Halifax Community Center renovation.

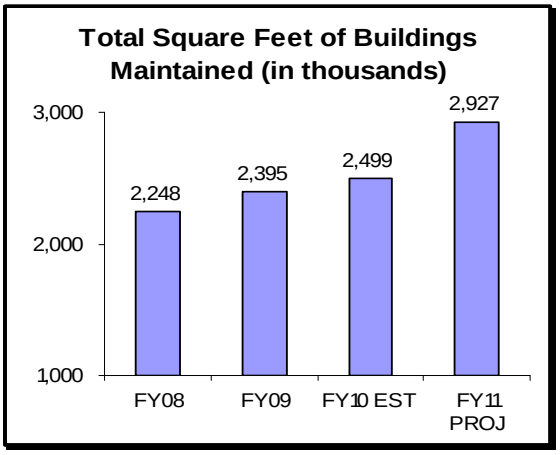
- Creation of permanent public art installation “Horizon Line” (involving cutting edge light technology) on City Plaza, as well as development of two temporary public art projects: “Zoom Raleigh” and “Art on City Plaza”. “Zoom Raleigh” is an interactive window installation developed in conjunction with NC State University College of Design, which enables passersby to interact with digital media related to the history, architecture and culture of Raleigh. The inaugural kick-off for “Art on City Plaza” implemented the placement of temporary sculptures on City Plaza for one year in partnership with Artspace and Visual Art Exchange.
- Development of new Artist of Tomorrow Scholarship program for high school seniors pursuing a career in the arts.
- Celebration of the 25th anniversary of the Municipal Building Exhibition Program (now called Block Gallery) with a series of exhibitions culminating in the 2009 Block gallery special anniversary show.
- Year-long best practices study and assessment of arts grants programs throughout the U.S., culminating in recommendations to the Raleigh Arts Grant program to be implemented in 2011.
- Expansion of the Piedmont Laureate program with five new local agency arts partners supporting the program.

Performance Indicators









Revolving Fund

The Revolving Fund consists of self-sustaining programs, primarily found in the Parks and Recreation Department. Types of programs include classes, workshops, and camps held at various 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 from recreational activities is returned to the General Fund to support the overall Parks and Recreation Department 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. Types of programs include classes offered by the Raleigh Television Network (RTN) and the Inspections training program. Other departments with programs in this fund receive contributions that are used to purchase community watch signs and to support special Police programs.

Budget Detail

DIRECT EXPENDITURES	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
Transfers to Fd 100, 625	100,000	647,527	459,538	281,906	(38.7%)
Arts Commission	6,000	6,000	6,000	-	(100.0%)
Artspace Building	257,000	-	-	-	
Artist of Tomorrow	-	-	5,000	-	(100.0%)
RTN Promotions	25,000	25,000	25,000	25,000	0.0%
RTN Equipment	201,400	201,400	69,500	69,500	0.0%
Raleigh Historic District Loan Fund	191,000	191,000	191,000	-	(100.0%)
Appearance Commission	3,000	3,000	3,000	1,000	(66.7%)
Trans - Pole Banners	4,000	4,000	4,000	-	(100.0%)
Inspections Training Prog	25,000	25,000	4,500	4,500	0.0%
Inspections At Your Service	-	20,001	20,001	20,735	3.7%
Citizen Involvement	12,000	12,000	12,000	12,000	0.0%
Community Watch Signs	3,500	3,500	3,500	3,500	0.0%
Police Donations	4,000	4,000	4,000	4,000	0.0%
Fire-Reg Resp Team #4	67,000	67,000	57,000	60,000	5.3%
SWS-Ldfill Gas Maint & Repair	-	-	-	190,820	
SWS - Landfill Gas Recovery	-	-	400,000	400,000	0.0%
Adventure Camps	85,540	102,450	100,000	109,902	9.9%
Biltmore Hills Center	42,750	47,820	55,900	56,562	1.2%
Borden Building	40,585	40,100	27,500	18,745	(31.8%)
Camp Friendly	116,375	121,900	275,500	282,070	2.4%
Carolina Pines Center	48,185	54,885	71,000	95,079	33.9%
Chavis Youth Program	86,670	147,115	125,000	112,612	(9.9%)
Community Center Equipment	130,000	155,000	185,000	215,130	16.3%
Fall Youth Baseball	42,750	38,244	242,000	219,000	(9.5%)
Fletcher Award Program	7,565	7,500	5,000	5,000	0.0%
General Recreation	150,650	133,050	205,000	257,160	25.4%
Golden Years	150,790	158,150	201,400	200,014	(0.7%)
Green Road Center	149,010	156,460	179,500	170,994	(4.7%)
Halifax Center	22,390	23,650	23,900	23,942	0.2%
Hemerocallis Garden	8,612	8,612	4,125	3,625	(12.1%)
Jaycee Center	240,175	248,160	207,000	227,028	9.7%
Lions Park	39,205	47,685	50,000	50,007	0.0%
Method Center	44,555	44,385	82,400	82,428	0.0%
Millbrook Center	158,330	207,510	160,000	178,561	11.6%

(Continues on next page)

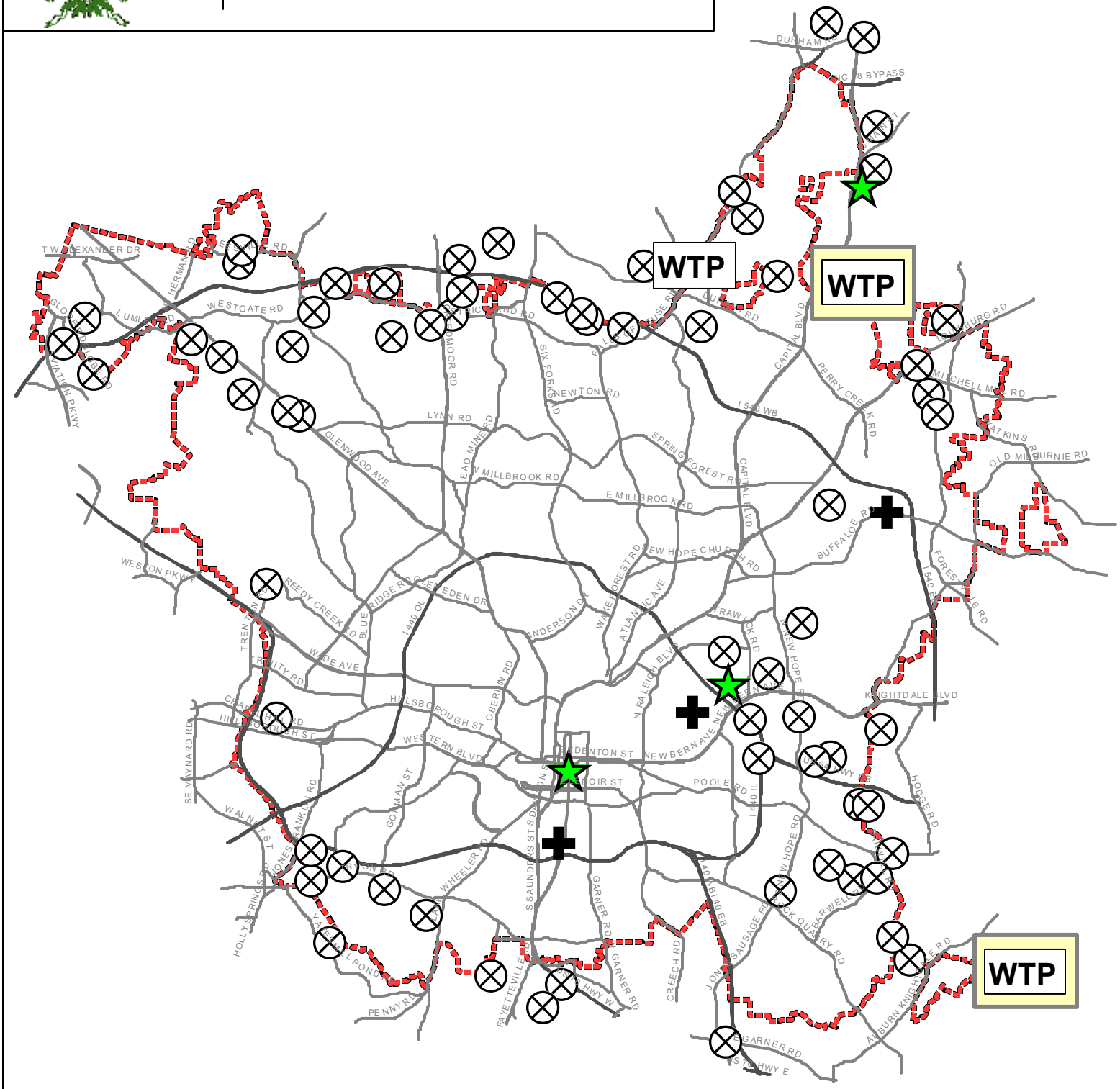
Budget Detail (continued)

DIRECT EXPENDITURES (Continued)	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 to 2010-11
Nature Camp	40,030	$ 53,700	$ 45,936	40,317	(12.2%)
Optimist Center	97,965	90,410	80,000	67,011	(16.2%)
Parks & Recreation Automation	473,140	550,150	530,000	529,943	(0.0%)
Parks & Recreation Marketing	298,670	367,305	406,100	405,803	(0.1%)
Parks & Rec Sports Consortium	40,000	40,000	45,000	61,892	37.5%
Participant Insurance	11,400	6,500	-	-	
Pullen Arts & Crafts	226,420	225,275	220,000	219,983	(0.0%)
Pullen Community Center	98,120	93,650	78,000	77,971	(0.0%)
Raleigh Youth Council	11,005	11,255	13,755	13,755	0.0%
Youth Team Uniforms	154,000	160,000	-	-	
Ralph Campbell Center	4,100	5,650	10,000	9,000	(10.0%)
Roberts Park	44,420	45,460	44,000	48,440	10.1%
Run for the Oaks	16,020	23,600	43,000	23,999	(44.2%)
Sertoma Arts Center	218,950	219,680	217,000	215,314	(0.8%)
After School	1,000,000	-	-	-	
Computer Labs	142,500	106,200	120,000	167,541	39.6%
Tarboro Road Center	47,890	58,210	66,000	66,002	0.0%
Teen Camps	89,910	117,550	157,220	237,153	50.8%
Tennis	433,005	523,295	610,375	414,980	(32.0%)
Tucker Mansion	31,760	54,375	40,000	35,614	(11.0%)
Visual/Hearing Impaired	46,325	54,825	48,100	35,000	(27.2%)
Walnut Terrace	8,485	10,565	11,000	11,000	0.0%
Worthdale Center	33,145	39,385	45,000	45,000	0.0%
Aquatic Instruction Programs	380,960	373,280	307,100	317,381	3.3%
Police Summer Basketball	10,045	10,075	-	-	
Laurel Hills Center	364,675	371,785	320,875	319,893	(0.3%)
Lake Lynn Center	239,565	243,920	223,200	172,974	(22.5%)
Lake Johnson Center & Cabin	61,340	81,640	100,275	100,216	(0.1%)
Camp Ranoca	255,080	276,900	201,000	188,466	(6.2%)
Lake Wheeler	41,490	22,475	43,725	36,780	(15.9%)
Anderson Point	18,730	29,975	25,000	61,780	147.1%
Third Party Events	12,922	6,899	6,899	6,687	(3.1%)
Neighborhood Street Trees	85,000	50,000	45,000	20,000	(55.6%)
Peach Road Comm Center	12,895	13,425	11,575	11,320	(2.2%)
Barwell Rd. Community Center	74,750	121,285	145,600	114,106	(21.6%)
Briar Creek Community Center	82,010	136,285	171,000	228,290	33.5%
Mordecai Park	54,150	100,225	129,500	112,479	(13.1%)
Middle School Programs	-	9,997	29,000	39,069	34.7%
Courtney Johnson Neighborhood Cntr	-	-	9,475	10,100	6.6%
Top Greene Center	-	-	20,100	32,500	61.7%
Sanderford Road Center	-	-	10,475	11,650	11.2%
Marsh Creek Center	-	-	34,200	80,000	133.9%
Greystone Recreation Center	-	-	-	87,400	
Walnut Creek Wetland Center	-	-	-	30,000	
TOTAL	**$ 7,723,909**	**$ 7,657,310**	**$ 8,128,749**	**$ 8,087,629**	**(0.5%)**

PUBLIC UTILITIES

- ♦ Public Utilities Map
- ♦ Public Utilities Fund

City of Raleigh
Public Utilities Facilities



Highway

Major Roads

Raleigh ETJ

Odor Facilities

Pump Stations

Administrative Offices

WTP Water Treatment Plant

WTP Wastewater Treatment Plant

1 inch equals 2.6 miles

N
W E
S

Map Created by COR GIS
Updated May 2010

Public Utilities

The Public Utilities Department provides for the treatment and distribution of drinking water and for the collection and treatment of wastewater in Raleigh, Garner, Rolesville, Wake Forest, Knightdale, Wendell and Zebulon. Raleigh also provides water and/or wastewater treatment to several nearby agencies including the towns of Apex, Fuquay-Varina, Holly Springs, Middlesex and Clayton and Johnston County. Public Utilities Department operations are conducted within the confines of a self-supporting enterprise fund, funded by revenues received from fees for service or from development fees for future water and wastewater services.

The Public Utilities Department is organized in seven divisions:

Administration Division provides supervisory, administrative, management, financial, and technical support to the entire Public Utilities department. The division reviews and issues permits for water and sewer infrastructure extensions within the service area and works with State regulatory agencies, contractors, developers, citizens, and other utility customers to develop, review, and implement water and sewer capital improvement projects.

Construction Division excavates and makes repairs to water lines, sewer lines, and manholes. This division also maintains sanitary sewer easements by cutting and mowing. The Construction division is responsible for installing water and sewer taps for customers, and assists other departments with heavy equipment and dump truck hauling.

Meters Division provides meter reading services to all customers of the utilities system. The division also maintains, tests, repairs and services the department's entire inventory of over 184,000 water meters.

Reuse Division is responsible for operation and maintenance of the 1.29 million gallons per day capacity Wrenn Road Spray Irrigation Wastewater Treatment Plant which is currently under going refurbishment as industrial wastewater treatment facility to address the waste load from the D.E. Benton water treatment plant. This division carries out the industrial pretreatment program, and the residuals and biosolids management program serving the E.M. Johnson Water Treatment Plant, and the Neuse River, Wrenn Road and Smith Creek Wastewater Treatment Plants. The division is responsible for the water reuse program, which includes irrigation from the Neuse River Wastewater Treatment Plant and off-site distribution from both the Neuse River Wastewater Treatment and the E.M. Johnson Water Treatment Plants. This division is also responsible for the utilization permits for the reclaimed water distribution systems in the Raleigh and Zebulon service areas. The reclaimed water system in the Zebulon service area provides 100,000 gallons per day of reclaimed water to various industrial customers. The reclaimed water system in the southeastern service area of Raleigh will provide over three million gallons per day to customers through 17 miles of distribution system this year.

Sewer Maintenance Division provides maintenance and repair services to more than 2,300 miles of sewer lines located throughout the wastewater collection infrastructure system. The water and sewer lines for Garner are also operated and maintained from this division as the result of the water and sewer system mergers with these Towns. Division staff are responsible for sewer TV inspection, smoke testing, sewer rodding/dragging/grease removal and manhole inspection and remediate sewer main blockages.

Warehouse Division receives, issues, inventories and maintains all materials and supplies for utility department operations at Utility Field Operations located at the Lake Woodard Drive, North Raleigh Utility Field Operation Center (NRUFOC), East Raleigh Utility Field Operation Center (ERUFOC), South Raleigh Utility Field Operation Center (SRUFOC) facilities. The Warehouse Division also maintains and operates the department's two-way radio system and manages the buildings, grounds and fuel storage and dispensation at Lake Woodard.

Wastewater Treatment Plant (WWTP) division operates and maintains the Neuse River WWTP, which treats a flow of approximately 45 million gallons of wastewater per day (MGD) from Raleigh and other Wake County municipalities. The division also operates the Smith Creek Wastewater Treatment Plant, which treats approximately one million gallons per day from the Wake Forest service area; and the Little Creek wastewater treatment plant, which treats approximately 600,000 gallons per day from the Zebulon

service area. All three facilities are equipped with laboratories. The division also services 113 sewer pump stations and three odor control stations.

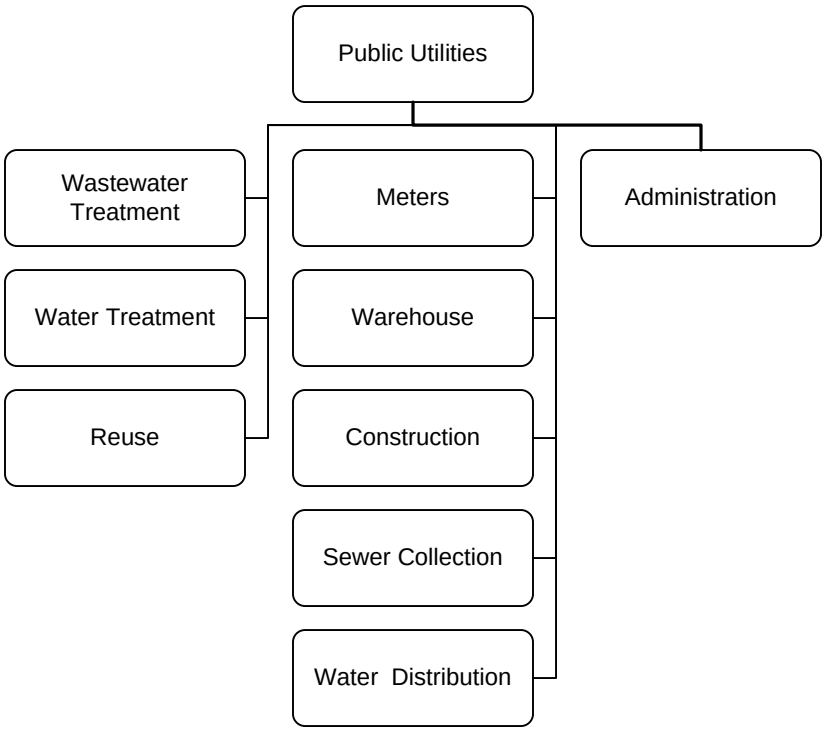
Water Distribution Division provides maintenance and repair services to more than 2,300 miles of water mains that exist within its service area. Division staff repair and maintain approximately 22,000 fire hydrants, more than 61,400 valves, and perform emergency repair and replacement of private water and sewer service taps. The water and sewer lines for the Wake Forest, Rolesville, Knightdale, Wendell and Zebulon service areas are also operated and maintained from this division as the result of the recent water and sewer system mergers with the respective towns.

Water Plant Division operates and maintains the City's E.M. Johnson Water Treatment Plant, located near Falls Lake. This plant treats approximately 48 million gallons of water per day (MGD) while meeting State and Federal drinking water quality standards and is equipped with a sophisticated laboratory used to perform extensive water quality analysis. The Water Plant Division will also operate the new D.E. Benton Water Plant within the Garner service area.

Additional information regarding the Public Utilities Department may be obtained by contacting John Robert Carman, Public Utilities Director, at (919) 857-4540 or via email at John.Carman@raleighnc.gov.

Mission

The goal of the Public Utilities Department is to provide the best water and wastewater services for our customers while protecting the environment and maintaining public health at a fair and reasonable cost.



Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
EMPLOYEES					
Administration	40	39	39	40	1
Water Plant	80	82	82	87	5
Waste Treatment Plant	82	83	83	83	0
Reuse Operations	25	28	28	28	0
Utilities Construction	65	70	70	68	(2)
Sewer Collection Maintenance	69	69	69	68	(1)
Water Distribution Maintenance	99	106	106	103	(3)
Meters	75	79	79	78	(1)
Warehouse	12	15	15	15	0
TOTAL	**547**	**571**	**571**	**570**	(1)
DIRECT EXPENDITURES BY DIVISION					
Administration	$ 4,412,044	$ 4,690,733	$ 4,826,926	$ 5,189,552	7.5%
Water Plant	16,606,442	18,872,569	21,125,518	21,322,137	0.9%
Waste Treatment Plant	15,518,363	16,181,184	15,819,554	17,054,881	7.8%
Reuse Operations	4,433,632	5,003,975	5,154,035	4,979,015	(3.4%)
Utilities Construction	6,522,738	7,199,931	7,051,418	6,460,195	(8.4%)
Sewer Collection Maintenance	6,115,068	6,344,859	6,160,059	5,916,974	(3.9%)
Water Distribution Maintenance	6,611,043	8,323,499	7,537,722	7,394,174	(1.9%)
Meters	6,096,083	6,458,602	5,290,652	5,304,123	0.3%
Warehouse	2,421,421	2,723,075	2,789,380	3,741,329	34.1%
Subtotal, Utilities Operations	**$ 68,736,834**	**$ 75,798,427**	**$ 75,755,264**	**$ 77,362,380**	**2.1%**
Special Appropriations	$ 59,636,208	$ 67,423,969	$ 65,570,460	75,915,319	15.8%
TOTAL	**$ 128,373,042**	**$ 143,222,396**	**$ 141,325,724**	**$ 153,277,699**	**8.5%**
DIRECT EXPENDITURES BY TYPE					
Personal Services	$ 23,321,111	$ 25,449,774	$ 25,609,913	$ 26,240,207	2.5%
Employee Benefits	7,337,903	7,882,126	8,496,018	9,609,169	13.1%
Operating Expenditures	38,043,294	41,770,375	42,071,669	42,019,826	(0.1%)
Special Programs and Projects	5,566,820	4,818,937	9,585,883	13,193,533	37.6%
Capital Equip - New	1,186,180	1,752,020	576,900	1,015,000	75.9%
Capital Equip - Replacement	22,000	-	-	-	
Interfund Transfers	52,895,734	61,549,164	54,985,341	61,199,964	11.3%
TOTAL	**$ 128,373,042**	**$ 143,222,396**	**$ 141,325,724**	**$ 153,277,699**	**8.5%**

Highlighted Budget Changes (July 2010 – June 2011)

- The FY11 budget increases are attributed to the following:
  - $6,500,000 in debt service.
  - $1,635,131 in personnel services and employee benefits.
  - $124,150 in operational costs for the new East and South Raleigh Warehouses.
  - $25,000 for a software program to institute a more proactive cross connection program.
  - $25,000 for an additional monitoring platform to provide early warning of water quality.
  - $6,600 to lease additional office space on the sixth floor of One Exchange Plaza.
- The FY11 budget includes a reduction of one Service Specialist due to the creation of the Development Services Customer Service Center.

Anticipated Accomplishments (July 2010 – June 2011)

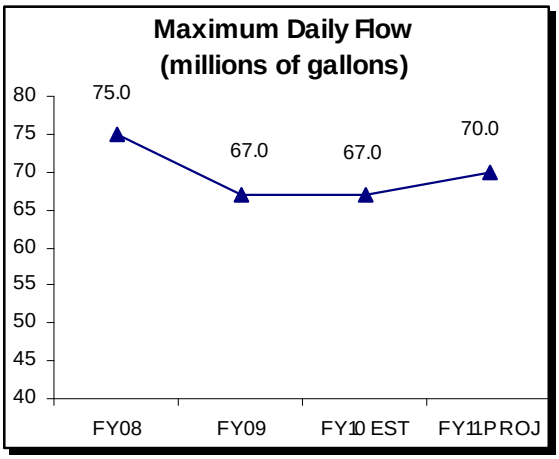
- Maintain current level of service in all operating areas and accommodate projected 1.83% customer growth.
- Continue 100% compliance record with Safe Drinking Water Act (SDWA) and National Pollutant Discharge Elimination System (NPDES) permits at all plants.

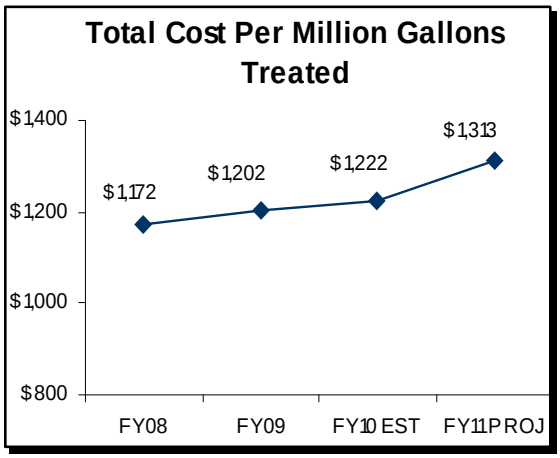
- Continue to apply new technology to improve effectiveness and efficiency in customer delivery.
- Switch to monthly billing schedule and a tiered water rate structure.
- Expand treatment capacity and operations at Neuse River, Smith Creek, and Little Creek Wastewater Treatment Plants.
- Clean as much as 400,000 feet of sewer main a month.
- Maintain water meter reading estimation rate of 0.25% or less.
- Begin renovations of south Raleigh field operation facilities.
- Finish fuel pump modernization plan.
- Continue implementation of Enterprise Resource Planning (ERP) software and program (conclude the E.M. Johnson warehouse inventory system update).

Accomplishments (July 2009 – June 2010)

- 100% compliance in 2010 with Safe Drinking Water Act (SDWA) requirements at E.M. Johnson Water Treatment Plant (EMJWTP) and G.G. Hill Water Treatment Plant (GGHWTP).
- 100% National Pollutant Discharge Elimination System (NPDES) permit compliance at Neuse River WWTP, Smith Creek WWTP, and Little Creek WWTP.
- Completion of the new Neuse River WWTP Training Facility. Receiving a silver certification, this is the City's first Leadership Energy & Environmental Design (LEED) certified building.
- Start-up of D.E. Benton Water Treatment Plant in February 2010.
- Implemented permitting delegation authority from the state for reuse water end users, line extensions, and opened four bulk reuse fill stations.
- Continued construction of the reuse distribution system.
- Renovations at the Lake Woodard, NRUFOC and ERUFOC Facilities that are improving customer service and protecting vital equipment.
- Implemented a lease that lead to the development of a privately owned .25 MW Photo Voltaic solar array constructed at the E.M. Johnson Water Treatment Plant (WTP).
- Coagulant residuals generated at the EM Johnson WTP were permitted by North Carolina Department of Environment and Natural Resources (NCDENR) as a Class A residual.
- Decommissioned the GGWTP and converted it to a booster pump station.

Performance Indicators





OTHER FUNDS

- Convention Center Debt Service Fund
- Economic Development Fund
- General Debt Service Fund
- Health/Dental Trust and OPEB Trust Funds
- Parking Debt Service Fund
- Risk Management Fund (Internal Service Fund)
- Utilities Debt Service Fund

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 a new convention center facility in downtown Raleigh. Due to difficulties in the financial markets beginning in fall 2008, the City remarketed a portion of the Convention Center debt ($55 million) from a variable rate to a fixed one-year note. The one-year note was converted back to a variable interest rate in January 2010. In the front section of this document, there is an explanation of the City's long-term debt policies.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 10,322,854**	**$ 11,788,805**	**$ 67,697,510**	**$ 12,742,715**	**(81.2%)**
DEBT SERVICE BY PURPOSE					
Certificates of Participation	$ 9,837,830	$ 11,306,051	$ 66,421,010	$ 11,443,830	(82.8%)
Other Expenses	485,024	482,754	1,276,500	1,298,885	1.8%
TOTAL	**$ 10,322,854**	**$ 11,788,805**	**$ 67,697,510**	**$ 12,742,715**	**(81.2%)**

Economic Development Fund

The Economic Development Fund provides support for economic development activities that benefit the City. Sources of revenue for this fund are primarily transfers from other operating funds, including a subsidy of $1,167,129 from the General Fund and an annual contribution of $75,000 from the Public Utilities Fund. Also, interlocal funds pass-through this fund for City/County-approved projects including the Green Square and St. Augustine Stadium projects.

Included for FY11 is funding for several continuation and expansion programs such as economic development initiatives, conducted on behalf of the City by the Greater Raleigh Chamber of Commerce; and funds necessary for the Triangle J Council of Governments membership. In addition, there are appropriations to the Capital City Band Expo and the Wakefield Band Expo, which entitle the City to be named as a corporate sponsor for these events.

The FY11 budget includes an appropriation to projects and initiatives identified by the Southeast Raleigh Assembly, which was created by the City Council to improve the economic well-being of the Southeast Raleigh community. Also included is an appropriation to the Southeast Raleigh Virtual Business Incubator (VBI).

The continuation of certain funding in the Economic Development Fund is indicative of the City's continued support for economic development support for downtown initiatives including the Downtown Raleigh Alliance, programming and planning of downtown events, and a modest amount of funding to provide public access wireless internet service in the 300 block of Fayetteville Street Mall. The second year of a two year sponsorship for the Omega Psi Phi Conclave is included in the budget, as well as funds for eCivis, which will assist the City's grant investigation and application processes. The Reserve holds funds to accomplish an economic development study for low-wealth neighborhoods.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 1,021,500**	**$ 1,249,353**	**$ 1,962,254**	**$ 2,050,469**	**4.5%**
DIRECT EXPENDITURES BY TYPE					
eCivis	$ -	$ -	$ -	$ 59,670	-
SE Ral Virtual Business Incubator	100,000	150,000	180,000	162,000	(10.0%)
Chamber Of Comm Proj	197,500	197,500	197,500	220,000	11.4%
Facade Program	15,000	15,000	-	-	-
Downtown Development	155,000	155,000	139,500	139,500	0.0%
SBSF Loan Program Expenses	-	-	3,250	4,000	23.1%
Events	100,000	100,000	100,000	100,000	0.0%
Economic Incentives	-	258,333	150,000	125,000	(16.7%)
Green Square Project	-	-	700,000	700,000	0.0%
Fayetteville St Internet	4,500	4,500	4,500	4,500	0.0%
St. Aug Stadium Interlocal Pro	-	-	100,000	100,000	0.0%
World Trade Ctr	10,000	-	-	-	-
Triangle J Cog	82,500	82,500	127,804	101,099	(20.9%)
Capital City Band Expo	1,500	1,500	1,350	1,350	0.0%
Wakefield Band Expo	1,500	1,500	1,350	1,350	0.0%
Omega Psi Phi	-	-	50,000	50,000	0.0%
Raleigh Area Dev Auth (RADA)	100,000	50,000	-	-	-
Se Raleigh Assembly	230,000	230,000	207,000	207,000	0.0%
Rsv-Econ Dev Projects	24,000	3,520	-	75,000	-
TOTAL	**1,021,500**	**1,249,353**	**1,962,254**	**2,050,469**	**4.5%**

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. State statutes require full funding for debt service obligations in the budget. Due to the difficulties in the financial market in fall 2008, the City issued a one-year note to fund the design phase of the Clarence E. Lightner Public Safety Center and Remote Operations Facilities. The one-year note was taken out by the issuance of taxable, variable interest rate limited obligation bonds in November 2009. Although there are no liquidity fees associated with the limited obligation bonds, there are increased remarketing fees, which account for the increase in Other Expenses. In the front section of this document, there is an explanation of the City's long-term debt policies.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 29,798,411**	**$ 47,745,711**	**$ 77,911,256**	**$ 46,298,439**	**(40.6%)**
DEBT SERVICE BY PURPOSE					
G.O. Public Improvement	$ 16,935,258	$ 22,877,959	16,909,348	20,974,104	24.0%
G.O. Refunding	8,348,996	6,356,738	6,329,320	7,736,948	22.2%
Certificates of Participation	4,009,474	5,035,283	40,772,662	3,571,754	(91.2%)
Other Installment Finance Agreements	69,683	1,288,921	7,678,109	11,473,512	49.4%
Other Expenses	435,000	458,000	458,000	1,380,000	201.3%
Biannual Budget Reserve	-	11,728,810	5,763,817	1,162,121	(79.8%)
TOTAL	**$ 29,798,411**	**$ 47,745,711**	**77,911,256**	**46,298,439**	**(40.6%)**

Health/Dental Trust and OPEB Trust Funds

The Health/Dental Trust Fund provides for the payment of the City's self-funded health and dental costs for its active employees and elected dependent coverage. The City pays the full cost of employee health/dental insurance premiums and shares in the cost of employee-elected dependent coverage. The City established the Other Post Employment Benefits (OPEB) Trust in FY08 in order to fund the current 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 the services of an actuary to calculate the Annual Required Contribution (ARC) to fully fund the City's OPEB trust. Since its inception, the City has fully funded the ARC.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
Health/Dental Trust	$ 23,071,842	$ 24,732,700	$ 27,581,735	$ 30,969,000	12.3%
OPEB (Retiree Benefits) Trust	9,669,155	11,699,321	13,302,142	12,368,180	(7.0%)
TOTAL EXPENDITURES	**$ 32,740,997**	**$ 36,432,021**	**$ 40,883,877**	**$ 43,337,180**	**6.0%**
Health/Dental Trust Costs by Type					
Employee Health Claims/Wellness	$ 19,535,423	$ 20,950,000	$ 23,015,000	$ 26,105,000	13.4%
Dental Claims	1,540,575	1,493,000	1,850,000	1,900,000	2.7%
Administrative Charges	1,298,799	1,401,000	1,679,950	1,811,000	7.8%
Stop Loss Fees	669,626	853,000	918,525	1,097,000	19.4%
Fiduciary Fees	27,419	35,700	118,260	56,000	(52.6%)
TOTAL	**$ 23,071,842**	**$ 24,732,700**	**$ 27,581,735**	**$ 30,969,000**	**12.3%**
Other Post Employee Benefits (OPEB) Trust Costs by Type					
Retiree Health Claims	$ 7,200,000	$ 7,100,000	$ 7,500,000	$ 8,900,000	18.7%
Retiree Life Insurance	-	129,282	142,310	132,000	(7.2%)
Retiree Medicare Supplement	-	503,800	562,700	421,000	(25.2%)
Administrative Charges	-	274,000	350,000	375,000	7.1%
Stop Loss Fee	-	190,000	210,000	242,000	15.2%
Reserve for Prior Liability	2,469,155	3,502,239	4,537,132	2,298,180	(49.3%)
TOTAL	**$ 9,669,155**	**$ 11,699,321**	**$ 13,302,142**	**$ 12,368,180**	**(7.0%)**

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. The FY11 budget includes debt service funding for the Site One parking deck issuance. In the front section of this document, there is an explanation of the City's long-term debt policies.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 6,629,736**	**$ 7,778,610**	**$ 9,680,384**	**$ 8,457,261**	**(12.6%)**
DEBT SERVICE BY PURPOSE					
G.O. Public Improvement	$ 643,850	$ 725,050	$ -	$ -	
G.O. Refunding	315,250	186,250	898,447	860,489	(4.2%)
Certificates of Participation	5,360,845	6,530,758	8,097,534	6,264,622	(22.6%)
Other Installment Finance Agreements	109,791	-	359,403	807,150	124.6%
Other Expenses	200,000	336,552	325,000	525,000	61.5%
TOTAL	**$ 6,629,736**	**$ 7,778,610**	**$ 9,680,384**	**$ 8,457,261**	**(12.6%)**

Risk Management Fund

The Risk Management program provides risk management services to protect the City's interest with respect to the City's property and professional liability, as well as its workers compensation program. Although funded within the Risk Management Fund, organizationally, the personnel in this office fall within the larger Finance Department.

Workers' compensation costs are allocated within individual departments in the General Fund and in the Public Utilities Fund based upon staffing levels and actuarial workers' compensation claims cost projections.

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

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
EMPLOYEES	4	5	5	5	0
DIRECT EXPENDITURES					
Risk Mgt - General Fund	$ 6,490,188	$ 9,268,290	$ 9,773,521	$ 10,164,270	4.0%
Risk Mgt - Public Utilities	2,260,000	1,508,337	1,585,120	1,585,120	0.0%
TOTAL	**$ 8,750,188**	**$ 10,776,627**	**$ 11,358,641**	**$ 11,749,390**	**3.4%**

Utilities Debt Service Fund

The Utilities 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. The FY11 budget includes an increase in liquidity fees related to the series 2008 A and B revenue bonds as well as the proposed issuance of additional revenue bonds in FY11. In the front section of this document, there is an explanation of the City's long-term debt policies.

Budget Detail

	ADOPTED BUDGET 2007-08	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE 2009-10 TO 2010-11
DIRECT EXPENDITURES	**$ 34,489,769**	**$ 49,763,856**	**$ 45,044,599**	**$ 50,083,648**	**11.2%**
DEBT SERVICE BY PURPOSE					
G.O. Refunding	$ 3,326,248	$ 2,538,956	$ 1,556,414	$ 1,494,477	(4.0%)
Rev Bond Water & Sewer Improvement	19,337,126	25,662,448	25,795,144	26,121,931	1.3%
Revenue Bond Refunding	5,870,060	5,875,235	6,655,623	12,185,524	83.1%
Other Installment Finance Agreements	5,846,335	10,026,050	9,666,418	8,770,716	(9.3%)
Other Expenses	110,000	110,000	1,371,000	1,511,000	10.2%
Biannual Budget Reserve	-	5,551,167	-	-	
TOTAL	**$ 34,489,769**	**$ 49,763,856**	**$ 45,044,599**	**$ 50,083,648**	**11.2%**

CAPITAL BUDGET

- **Capital Budget by Fund**

Capital Summary

The Capital Budget includes appropriations for major public facility improvements that are authorized and budgeted in a number of capital funds. Certain funds reported below, such as the Powell Bill and Facility Fee, are established as special revenue funds and serve to receive and disburse revenues to other capital or operating funds. Bond funds are also reported; however, only the annual debt service costs associated with bond issuance are reported in the *Total Budget* and the *Summary Budget* sections of the budget document.

Fund totals reported are based on project funding requirements as outlined in the first year of the annual Capital Improvement Program. Details regarding specific projects funded within the capital budget are found in the FY 2010-11 through 2019-20 Capital Improvement Program document. Descriptions for each major capital fund follow in the budget detail.

Budget Detail

	ADOPTED BUDGET 2008-09	ADOPTED BUDGET 2009-10	ADOPTED BUDGET 2010-11
DIRECT EXPENDITURES			
Water Capital Projects Fund	$ 5,960,500	$ 2,475,000	$ 3,300,000
Sewer Capital Projects Fund	8,000,000	1,275,000	200,000
Parking Facilities Fund-Projects	282,500	1,027,829	615,000
Stormwater Utility Capital	4,674,700	5,110,000	4,570,000
Technology Capital Fund - Projects	1,873,500	-	6,800,000
ERP Project Fund	6,980,000	6,800,000	2,000,000
Capital Projects Fund - Miscellaneous	5,238,555	2,750,000	1,644,900
Sidewalk Fund	1,085,000	218,000	905,000
Street Improvement Fund	13,891,440	5,639,565	8,473,435
Street Facility Fees Fund	6,949,415	2,587,544	3,510,555
Park Acquisition -- Facility Fees Fund	4,402,920	1,818,630	821,406
Park Improvement Fund	4,006,015	1,650,000	1,015,000
Convention & Performing Arts Center Fund	418,000	-	200,000
Walnut Creek Amphitheater Capital Fund	334,000	386,677	401,677
Powell Bill Fund	11,605,040	8,523,100	8,902,520
Convention Center Financing Fund	14,375,000	15,057,653	14,569,000
Housing Bond Reserve Fund	1,575,000	485,000	1,430,000
Sub-Total Non-Bond Funds	**$ 91,651,585**	**$ 55,803,998**	**$ 59,358,493**
BOND FUND SUMMARY			
Water Revenue Bond	$ 36,762,000	$ 32,490,000	$ 11,590,000
Sewer Revenue Bond	38,550,000	27,225,000	31,150,000
Stormwater Utility Bond	20,215,000	-	-
Miscellaneous Capital Projects Bond Fund*	67,598,578	78,902,576	-
CEL Public Safety Ctr Bond Fund	-	205,270,000	-
Remote Ops Bond Fund*	-	-	28,899,866
Street Bond Fund	18,057,300	8,673,166	2,000,000
Parks Bond Fund	33,420,013	33,770,732	27,386,221
Housing Bond Fund	3,450,000	4,540,000	7,195,000
Sub-Total Bond Funds	**$ 218,052,891**	**$ 390,871,474**	**$ 108,221,087**
TOTAL CAPITAL BUDGET	**$ 309,704,476**	**$ 446,675,472**	**$ 167,579,580**

**Beginning in FY10 a separate Remote Operations Bond Fund was established to account for the funding and expenditure of funds in support construction of remote operations facilities throughout the City. Previous appropriations for bond funding related to remote operations were administratively moved from the Miscellaneous Capital Projects Fund (506) to the Remote Operations Bond Fund (508).*

Water Capital Projects Fund

Revenues for this capital fund come primarily from the Public Utilities operating fund and interest income. Projects included are related to the maintenance of existing water delivery infrastructure, extension of water transmission lines, and projects located in the various service delivery areas.

Sewer Capital Projects Fund

The major revenue source for this is also primarily from the Public Utilities operating fund. Included for funding in the sewer fund are projects for the replacement of sewer mains and for sewer construction in areas due for annexation.

Water Revenue Bond

Revenues for this capital fund come primarily from the issuance of revenue bonds. Projects included in this fund are related to the maintenance of water delivery infrastructure and various projects for maintenance and improvements on the water treatment plants.

Sewer Revenue Bond

Revenues for this capital fund come primarily from the issuance of revenue bonds. Projects included in this fund are related to the maintenance of wastewater infrastructure and various projects for maintenance and improvements on wastewater treatment plants.

Parking Facilities Fund-Projects

Funding is included for the initiation of a parking deck maintenance program as well as funding for the retail or commercial renovation required to allow for enterprise activities in specific, city-owned parking facilities.

Stormwater Utility Fund - Projects

This fund will provide for stormwater maintenance projects, basin studies, and Neuse River Basin Environmental Program projects. The major source of funding for these projects is stormwater utility fees.

Stormwater Utility Bond

Revenues for this capital fund come primarily from the issuance of revenue bonds. Projects included in this fund are related to the maintenance, restoration/preservation, renovation and construction of culverts, spillways, streams, and lakes.

Technology Capital Projects

This fund will provide for both remedial and new projects to upgrade and modernize the city technology infrastructure. These efforts will enhance customer service and allow for greater productivity and efficiency via system upgrades or the implementation of new technology applications.

Enterprise Resource Planning (ERP) Project Fund

This fund will provide for the design, testing and implementation of the City's enterprise resource planning project.

Miscellaneous Projects Fund

This is the major fund for the placement of general facility maintenance projects. The major funding source for this fund in FY 2009-10 is the local option sales tax. Fire station construction and improvements, streetscape projects and downtown wayfinding, as well as various general facility maintenance and improvement projects are included.

Miscellaneous Capital Projects Bond

This is the major fund for placement of general facility maintenance projects. The major funding sources are 2/3rds General Obligation bond proceeds and Certificates of Participation. Funding related to remote operations facilities, however, has been moved to a separate Remote Operations Bond Fund.

Clarence E. Lightner (CEL) Public Safety Center Bond Fund

The revenues for this capital fund will be used to construct a facility to house emergency communications, emergency operations, traffic signal control, fire, police and other public safety functions.

Remote Operations Bond Fund

This fund will be used to construct remote operations facilities in various locations throughout the City. The revenues for this capital fund will come predominantly from certifications of participation (COP) funding.

Sidewalk Fund

Revenue to the Sidewalk Fund includes sidewalk assessments, fees paid in lieu, and facility fees. Projects include various sidewalk repairs and improvements as well as thoroughfare streetlight installations.

Street Improvement Fund

Recommendations for projects within this fund include paving, resurfacing and design costs for various streets and the City's contribution to the traffic system upgrade.

Street Bond Fund

The revenues for this capital fund come primarily from the issuance of bond proceeds (interest and reserves) authorized by the 2005 Street Bond referendum.

Street Facility Fees Fund

Facility fees are revenue sources funding a variety of eligible street projects in the applicable facility fee zones of the City. Revenue accrued to this fund is expended within other capital funds.

Park Acquisition - Facility Fees Fund

Facility fees are revenue sources funding a variety of eligible park and greenway projects in the applicable facility fee zones of the City. Revenue accrued to this fund is expended within other capital funds.

Park Improvement Fund

The revenues for this capital fund come primarily from the issuance of bond proceeds (interest and reserves) authorized by the 2003 and 2007 Parks Bond referendums.

Convention Center and Memorial Auditorium Fund

Interlocal Agreement proceeds provide the primary revenue resource for this fund. Reserve funding for capital maintenance and improvement projects for these facilities is placed in this fund.

Walnut Creek Amphitheater Capital Fund

Revenue received by the City from the operating agreement of the amphitheater will serve to fund capital maintenance and improvements to this facility.

Powell Bill Fund

The Powell Bill Fund receives revenues from the State Gasoline Tax and Highway Trust Fund, which must be used for street maintenance, construction, snow removal, and other related uses on local city streets that are not part of the state highway system. Funds are used to support the General Fund for Powell Bill eligible costs and are a major source of funding for street maintenance and construction within other capital projects.

Convention Center Financing & Special Revenue Fund

Proceeds from the Hotel Occupancy and Prepared Food and Beverage taxes are accrued to this fund. Expenditures include appropriations made to the new Convention Center debt service fund and the Convention Center operating fund and capital maintenance funds.

Housing Bond

The revenues for this capital fund come primarily from the issuance of bond proceeds (interest and reserves) authorized by the 2005 Affordable Housing Bond referendum.

SUSTAINABILITY INITIATIVES

- Sustainability Overview
- Citywide and Departmental Initiatives

Sustainability

The City of Raleigh is committed to becoming a leading sustainable City – economically, environmentally, and socially. In June 2008, the City Council adopted its mission statement, which included principles that articulated its commitment to sustainability. Further demonstrating its commitment, the City is making changes to its budgeting practices to reflect its goals for sustainability. The budget process is an integrated part of sustainability. Capital and operating expenses are to be managed and measured using principles tied to the City's sustainability objectives.

Additional information regarding the City of Raleigh Sustainability Program may be obtained by contacting Paula Thomas, Sustainability Manager, at (919) 996-3840 or via email to Paula.Thomas@raleighnc.gov.

Definition of Sustainability

Sustainability is a broad term that addresses three fundamental principles: economic strength, environmental stewardship, and social equity. We believe a sustainable community is a thriving community, one that provides opportunity for all residents, cares for the environment, and has long term vision for a prosperous future.

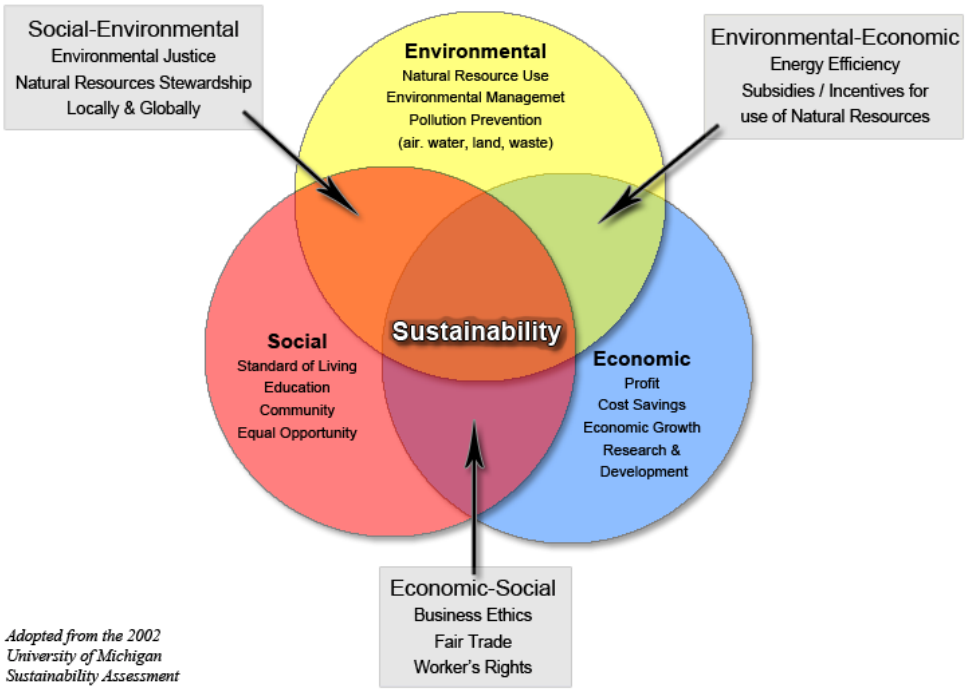
The City of Raleigh uses the following definition: "Sustainable communities encourage people to work together to create healthy communities where natural and historic resources are preserved, jobs are available, sprawl is contained, neighborhoods are secure, education is lifelong, transportation and health care are accessible, and all citizens have opportunities to improve the quality of their lives."

The President's Council on Sustainable Development

Sustainable Raleigh Framework

Raleigh's commitment to sustainability is a cornerstone of its vision for the future. That vision is broad and comprehensive, focusing on the interdependent relationships of environmental stewardship, economic strength, and social integrity. These three fundamental elements of sustainability define the vision and will serve to guide the choices and decisions Raleigh will need to make as a 21st Century City of Innovation.

The Three Spheres of Sustainability



Adopted from the 2002 University of Michigan Sustainability Assessment

Goals

- Develop a city-wide sustainability plan that coordinates all initiatives throughout the City of Raleigh
- Provide guidance for policy statements and goal setting that will drive integration of sustainability principles into the City of Raleigh's decisions and investments
- Communicate the City of Raleigh's sustainability initiatives and plan to residents, and be a resource for the community

Raleigh's Federal Stimulus Funding at Work

The City of Raleigh has secured $3.82 million from the Energy Efficiency and Conservation Block Grant (EECBG) from the U.S. Department of Energy as part of the federal stimulus program. The purpose of the EECBG program is to provide federal grants to local governments to reduce fossil fuel emissions and improve energy efficiency.

Energy efficiency, conservation, and renewable energy programs and projects are the building blocks for increased economic vitality, energy security, and environmental quality. We anticipate over 100 Raleigh jobs created or retained during a three year period as a result of this stimulus funding.

The grant is being used to fund projects and programs that fall into four categories for residential and commercial use:

I. Creation of low interest revolving loan programs for residential and commercial energy efficiency and conservation improvements;

II. Development of a comprehensive energy/climate action plan to reduce fossil fuel consumption, greenhouse gas emissions, and develop a renewable energy strategy;

III. Implementation of projects focused on providing the green infrastructure necessary to reduce energy use within City operations;

IV. Creation of the Green Builders Certification and Community Education Program to provide the necessary training and certification for private sector green building professionals and associated trades, as well as City inspectors and code enforcement staff.

For more information on how Raleigh is using stimulus dollars, or for more information on these programs, please visit http://www.raleighnc.gov/FederalStimulus.

Other State and Federal Sustainabilty Grants at Work

The City has secured a regional and collaborative Department of Energy (DOE) Clean Cities/Blue Sky grant, being managed by the Triangle J Council of Government. The purpose of this grant to assist with City fleet transformation and alternative fuel conversions.

Another grant awarded to the City is the Clean Fuel Advanced Technologies (CFAT) from the NC State Department of Commerce. This grant is funding the purchase and installation of electric vehicle (EV) plug-in stations and supporting purchase of hybrid vehicles.

The Environmental Defense Fund (EDF) has awarded the City a grant of $25,000. to provide two Fellows to the City to launch the nation's first municipal Climate Corps program. Energy efficiency audits and financial analysis will be provided to the City as a model for future investments in energy efficiency investments.

Project Get Ready is a collaboration between the City, Progress Energy, Advanced Energy and the Rocky Mountain Institute to prepare the City as a launch site for the upcoming electric transportation transformation. This effort is being supported in part by the Clean Cities Grant, and is being used to install the infrastructure necessary for this transformation.

City-Wide and Departmental Sustainability Initiatives

Each department in the City of Raleigh has prepared a list of current sustainability initiatives. Below is a listing that demonstrates the breadth and diversity of the departments' commitment and how these activities can cross departmental lines and the spheres of sustainability to promote environmental stewardship, economic strength, and social equity.

City-Wide

- Encourage recycling by implementing departmental programs and providing opportunities for the public to recycle at City-owned facilities.
- Reduced paper use through double-sided printing and electronic communication utilizing the Internet and the COR Intranet. This includes transitioning hard copy documents to electronic versions, making reports and documents available online, handling financial transactions electronically through the new ERP system, and working to implement electronic plan review.
- Reduced fuel usage by encouraging carpooling, combining events and site visits, teleconferencing and web-conferencing for meetings, and reducing the trips for events and activities through better planning.
- Participation in teleworking program to reduce carbon emissions from personal vehicles which reduces traffic and associated delays, further minimizing carbon emissions. Program also reduces energy consumption and use of resources at City-owned facilities while staff works remotely.
- Purchased hybrid, flex-fuel and right-sized vehicles and encouraged employees to choose the most fuel efficient vehicle available that meets the needs of their task.
- Reduced electrical usage by encouraging staff to turn off computer displays and office lights when not in use, lowering thermostats to reduce cooling demand, and installing motion sensor lighting.
- Reduced water consumption by using re-use water, installing rain water cisterns, and installing efficient irrigation systems.
- Continued process of up-fitting current facilities to be more energy efficient and reflect other green building principles.
- Reduced electricity consumption with advanced building energy management.
- Initiated the first step in developing a comprehensive climate protection strategy in the fall of 2009 by contracting with ICF International to assist in conducting a Greenhouse Gas Emissions Inventory for Government Operations. This effort has been supported by a multi-departmental staff leadership team. The final report is expected to be completed in June 2010.
- Selected by the Rocky Mountain Institute for Project Get Ready, a pilot project to help prepare the City for the 2010 electric vehicle roll out by building the required electric plug-in infrastructure.
- Initiated the greenhouse gas emissions inventory to set a baseline for our carbon footprint, enabling the City to develop an emissions reduction strategy.
- Organized training with the UNC School of Government for NC municipalities on innovative financing strategies for sustainability initiatives.
- Developed the City's first sustainable budgeting process that focuses on long term concepts such as total cost of ownership, lifecycle cost analysis, and return on investment.
- Initiated the creation of a sustainable purchasing program that prioritizes local purchasing and sustainable goods and services.
- Created and launched the Sustainable Raleigh website: www.raleighnc.gov/SustainableRaleigh
- Secured the Department of Energy's Energy Efficiency Conservation Block Grant (EECBG). The grant will fund 12 residential and commercial programs focused on reducing environmental impact and creating green jobs.

- Developed the internal City of Raleigh sustainability revolving loan fund. The goal is to encourage departments to initiate projects that help reduce Raleigh's carbon footprint.

City Council

- Converted lighting in the Mayor's office, staff offices and reception area to energy and maintenance saving LED lighting. Continue concerted efforts to purchase and promote the use of sustainable and environmentally friendly supplies and equipment.

Administrative Services

- Were awarded and are managing the $3.8M Energy Efficiency and Conservation Block Grant from US Department Of Energy.
- Were awarded and implementing US DOE Clean Cities Grant.
- Were awarded AmeriCorps Vista Grant.
- Have applied for NC Dept. of Commerce Energy Fellowship Program Grant (awaiting award announcement).
- Were awarded the NC Solar Center Clean Fuel Advanced Technology Grant).
- Conducted the City's first Green House Gas Emissions Inventory.
- Leading the "Project Get Ready" efforts in collaboration with Progress Energy, Advanced Energy and the Rocky Mountain Institute for electric vehicle infrastructure and policy development.
- Established the City's Office of Sustainability, redeploying several city employees from other departments and securing grants and other resources to coordinate and institutionalize sustainability practices and policies throughout the entire organization.
- Facilitated a broad-based coalition of interested parties and agencies to develop the City of Raleigh's first Community Gardens Summit.
- Developed and produced the inaugural edition of City of Raleigh's Sustainability Overview/Annual Report for public education.
- Developed and have launched a comprehensive 3-year Green Builders Training and Certification Program for the building and construction trades/professions.
- Coordinated with Vehicle Fleet Services and Budget staff to establish a vehicle fuel consumption budget process.
- Developing Sustainability Performance Metrics tracking and reporting protocol for all City agencies.
- Continuing to recognize outstanding efforts within the City of Raleigh and larger community through the annual Environmental Awards Program (10 award categories).
- Collaborating with GIS staff to develop solar and renewable energy mapping tool for the community.
- Continuing to develop a robust Sustainability web presence.
- Initiated development of City Sustainable Purchasing/Procurement Policy.
- Continuing to provide city employees training opportunities to learn sustainable technologies and practices.
- Continue to facilitate the City's LEED Implementation Team policy recommendations and implementation.

Convention Center Complex

Convention Center

- Participated in all LEED Certification planning and training which has culminated in the achievement of silver LEED certification during 2009-10. New means for improving energy usage and water conservation are continually explored.
- Reduction in landscape irrigation by 50%.

- Rain water harvesting system. Will be bringing this system online to decrease our need from domestic water sources for water of plants and trees utilized in our landscaping.
- Increased use of water reducing plumbing fixtures by 20%.
- Design features that reduce energy required to heat and cool the building due to thermal energy gains and losses include exterior wall and roof systems with heat transfer coefficients exceeding ASHRAE Energy Standards, exterior glazing with low solar transmission and heat transfer coefficients, and the subterranean placement of the Exhibit Hall which provides natural insulation from the elements.
- The computer-based Building Management System (BMS) allows for energy-optimized operation of the mechanical systems. Programs include: chiller optimization, economizer optimization, demand limiting, optimized start-stop of all equipment and actual occupancy planned programs, VAV controls, pump and fan speed controls, and supply air temperatures reset. Highly efficient HVAC System cut energy by 20%.
- Air handling systems with 100% outside air economizer operation provisions to permit “free cooling” when outside air conditions are suitable. This will allow the building air handling units to operate without cooling from the building chilled water system, thus saving pumping and refrigeration energy.
- Increasing efficiency of boiler and chiller plants. The chilled water system is designed with a large temperature difference which reduces the required pumping energy while still meeting the cooling requirements of the building and the chillers operating efficiency is improved by reset of the condenser water temperature to the lowest allowed by the chiller manufacturer. The forced draft fire-tub hot water boilers also exceed the minimum efficiency dictated by the ASHRAE Energy Standard.
- Variable frequency drives are used on many of the mechanical systems including the air handling units, cooling tower, and the building base load chiller. These systems use less energy by being able to track the cooling loads and operate at part load conditions in addition to increasing efficiency of the systems.
- Demand control building ventilation: this BMS design feature controls the volume of outside air introduced for building ventilation based on the carbon dioxide levels inside the space. This allows the HVAC system to operate with the percentage of outside air as low as possible, reducing the ventilation air heating and cooling energy requirements, while maintaining acceptable indoor air quality. A similar system is used for the Loading Dock to control the volume of the air exhausted from the building loading dock based on carbon monoxide and nitrous oxide levels.
- Building energy usage computer models generated to date, using the energy savings features noted above, indicate estimated annual energy usage of approximately 98,680 Btu/sf-yr and annual energy cost savings of approximately 28% better than the ASHRAE Energy Standard. With energy performance ratings such as this, the Raleigh Convention Center is expected to be one of the leaders in energy efficiency as compared to other public facilities in North Carolina and across the United States.
- Accent lights in main entry, all exit signs, outside area, and street lighting are LED lighting.
- Lighting controls interlocked with the Building Management System (BMS) reduce lighting energy when spaces such as Exhibit Hall, Meeting Rooms, and Ballroom are not in use. Lighting dimming systems are also used in these spaces to reduce the lighting levels to preset outputs thereby reducing overall lighting energy consumption.
- Occupancy sensors used in all restrooms to reduce lighting energy while spaces are not occupied.
- Energy efficient lighting is used throughout the building that meets the need of the spaces. This includes T-8 lamps in the Administrative and Support areas, metal halide lighting systems in the front of house and open areas, and changing out bulbs to compact florescent and LED where possible without having to change fixtures. These will all eventually be changed out in the future. Bulbs which cannot be converted to florescent or LED are having bulb wattages lowered.
- Reduction in Ozone Depletion Equipment.
- Use of Indoor Air Quality Management Plan during and after construction.

- Use of low VOC's emitting finish materials – carpet, paint, adhesives, sealants, etc.
- Participation in Green Cleaning Program.
- Education in Green building practices.
- Participation in Waste Recycling Program including aluminum, glass, plastics, and cardboard.

Performing Arts Center

- Last renovation incorporated Green principals such as day lighting, HVAC controls, fixture and bulb selection, low E glass.
- Performing Arts Center participating in Green Cleaning Program.
- Performing Arts Center participating in Waste Recycling Program aluminum, plastics, glass, and cardboard.
- Replacement of fixtures and bulbs with more energy efficient florescent and LED wherever possible in Performing Arts Center.
- Training Performing Arts Center staff to operate building using green principles when possible.
- Upcoming roof replacement of the Performing Arts Center will utilize LEED principles during design and construction.
- Upcoming replacement of Performing Arts Center carpet will be done using Green principles.

Community Development

- Community Development will continue to require (where possible) or strongly encourage developers to include green building designs and concepts in the new construction of units on city owned lots and in the construction of Joint Venture projects to ensure rehabilitated homes on city acquired lots meet energy efficiency certifications. Applicants for the Joint Venture projects receive extra points for inclusion of green designs.
- Homeowner rehabilitation projects are required to meet minimum Energy Star standards.
- Cooke Street Affordable Home Ownership Project: 15 of the 17 houses have been completed, with the remaining two scheduled for completion in Spring 2010. Construction is to Energy Star standards, and one of the houses will meet the GOLD Healthy built Homes green standard. Habitat for Humanity is building one home that will be certified gold standard by Healthy Build Homes.
- State Street Affordable Housing Project: The affordable housing project is being built to Energy Star standards. Two of the 25 houses have been completed and certified; four are currently under construction. In addition, the City's Sustainable Grant funding has provided $50,350 for LED street lighting, with installation due to be completed by Spring 2010.
- Construction Division staff sent to LEED certification training.
- City-owned rental properties require installation of water saving faucets, showers and toilets.
- Joint Venture Rental properties: the Housing Finance Agency mandates Energy Star and third party verification, which affects approximately 100 units annually. In addition, the Murphey School rehabilitation project will include the installation of solar panels.
- Demolition projects: monitoring of contractors' recycling efforts.
- Rehabilitation projects: installation of low energy, double insulated windows; HVACs are 14 Seer high efficiency with less BTU and more flow; plumbing fixtures are low flow, with high pressure and less volume; Energy Star refrigerators and stoves are purchased as replacement appliances; homeowners are advised to purchase low energy lighting fixtures/bulbs.

Emergency Communications

- Monitors - New 24" monitors for the telecommunicator stations will reduce the number of required monitors by one per workspace while giving each position more display area real estate. Also, each new monitor uses 50% less energy than the older 19" monitor by utilizing LED backlighting and more

efficient power supplies. The 50% power reduction will result in a more than 15,000 kilowatt hour per year savings center-wide.

- Systems - New workstations for each telecommunicator position are equipped with 28% more efficient power supply than units they replace. (Power supplies were originally 60% efficient, but have been increased to 88%). Also, the new systems utilize a minimum of 10% post-consumer recycled plastic and carry an EPEAT Gold status.
- Server Virtualization - RWECC IT staff has been working on server consolidation/virtualization and soon will have all capable servers virtualized in a VMWare environment. We have consolidated our number of physical servers from 36 down to 9 by virtualizing many of them. This will save approximately 66% in power and cooling costs.
- Radio "Recycling" - The Communications and Electronic Maintenance Shop (CEMS) has been recycling former RPD radios for use by other City of Raleigh Departments. These radios were replaced by units funded through a grant, and staff has selected the most serviceable units for reprogramming and installation.
- AVL Expansion - Expansion of the current Automatic Vehicle Location system from Emergency Medical Services to all municipal law enforcement agencies including Raleigh Police will even further reduce the use of fuel by emergency vehicles by assuring that the unit with the least actual travel time is dispatched to all emergencies.

Finance

- The Revenue Division's use of a hybrid compact mail vehicle continues efforts in compliance with the citywide initiative to achieve a reduction in fossil fuel consumption.
- Utility Billing continues efforts to minimize and reduce fuel consumption where possible with the use of its GPS Fleet Management Solutions. This technology communicates the real-time location status of field technicians to use the closest technician for new orders, this reduces trip distance and decreases fuel consumption.
- Utility Billing continues utilizing a stand-alone HVAC system at Lake Woodard that allows for lower energy costs.
- $1,500,000 General Obligation Bonds were issued in 2009 and are available to fund sustainability initiatives.
- Vendors bidding on City contracts using the new ERP system have specifications set by Purchasing for environmentally friendly products for the city departments whenever possible. Purchasing staff continue participation in Green purchasing seminars and LEED training as well as participating on the city's LEED Implementation team.
- ERP technology improvements have created efficiencies & reduced paper and copy costs with imaging of purchase order, voucher payment and other financial transaction records that were previously paper based with multiple copies in circulation.
- Electronic payments to vendor is a feature being implemented in the new ERP system.
- Distribution of hardcopy of annual CAFR report will be transitioned to distribution by electronic version along with posting on the web.

Fire

- New fire station construction includes oil/water separator systems to trap storm water runoff on our property and water runoff from apparatus cleaning to prevent contaminants in public waterways. Existing facilities are retrofitted as appropriate when funding is available.
- New construction design incorporates when feasible a "green roof design" and solar lighting and energy options. Existing facilities are retrofitted as appropriate when funding is available.
- Energy efficient appliances and utility systems are being included in all new construction and utilized when appliance replacement is necessary. In FY10 all lighting at fire station nine was replaced with energy efficient fixtures.

- Continue planning and installation of cisterns and rain gardens at fire stations. In FY10 nine fire stations were retrofitted with cisterns to catch/reuse rainwater to clean apparatus and rain gardens were installed at four stations.
- Continue to develop more efficient operations to reduce our consumption of fossil fuel. In FY10 we were granted permission to move eight hours of our EMT continuing education training to an online format. By moving this training to the online format, we were able to eliminate 240 trips to the Training Center annually. We also modified our training schedule to eliminate an additional 250 trips to the training center which were previously required.

Information Technology

- Developed GPS-enabled Tree Inventory application for the Parks and Recreation Urban Forestry group. The application utilizes GPS units to collect new and update existing characteristics for all trees in the rights-of-way and on Park properties. The inventory provides an accurate map and database of our urban tree system and will be used for the management, maintenance and study of our urban trees.
- Selected a qualified firm to provide Smart Multi-Function Machines and Print Devices (MFD). The objective of obtaining MFDs is to consolidate and upgrade the City's copiers, printers, scanners and fax devices to networked centralized locations. The selected firm completed an analysis of the City-wide printing needs, recommended an approach for converting to MFDs, and began the implementation phase of installing the MFDs.
- Partnered with the Sustainable Raleigh group to inventory and map a variety of sustainable energy sites and features including solar arrays, wind turbines, green roofs, and LEED certified buildings. Data from the inventory is included in an online mapping application along with tools for citizens to calculate the solar potential of their property.
- Partnered with Public Affairs/ Print Services to develop paper and ink-saving strategies such as double-sided printing, using fonts that are less ink-intensive, and printing in draft mode for non-essential documents.

Inspections

- Performed inspections of city owned buildings to prepare a database for sustainable baseline.
- Working on providing vehicle charging stations through out the city called known as Project Get Ready.
- Secured grants to provide training for Inspections staff, contractors, designers on photovoltaics.
- Reassigned four vehicles to VFS for the spare motor pool program.
- Provided excess computer to sustainability and community services vista workers.
- Created a program to encourage residents to use CFL bulbs to reduce energy consumption.
- Staff training in Green/Sustainability is being provided.
- Develop incentives for the industry to use GREEN building construction practices.
- Educate the industry on recycling construction debris.
- Educate staff on sustainability initiatives.
- Seek Grant funding for new single family homes to reduce energy costs.
- Researched the Honda Element for better fuel mileage vehicle.

Parks and Recreation

- Marsh Creek Community Center is designed to LEED silver standards and includes solar domestic hot water and high efficiency heating and air conditioning systems. Low impact landscaping is planned.
- Sanderford Road Neighborhood Center includes a water recovery cistern system.

- Millbrook Exchange Satellite Senior Center is designed to LEED silver standards and includes a water collection system for both sanitary water use and irrigation. Energy efficient HVAC systems and solar LED site lighting are included to reduce energy consumption. Low impact plantings and storm water BMPs are planned.
- Whitaker Mill Senior Center is designed to LEED silver standards using local and regional materials. The building design also includes a water recovery cistern system for sanitary uses; a bio-retention area for storm water management is included along with drought tolerant plants and use of local and regional materials.
- The Parks Division has minimized the use of annuals and expanded use of perennials in landscape plantings within city parks, downtown municipal grounds, and on Fayetteville Street and City Plaza.
- In July 2009, the Parks Division was the recipient of 3 City funded Sustainability grants: $175,000 to expand the Street Tree Inventory project; $35,000 for the installation of emissions reduction devices on Parks Maintenance fleet; and $339,000 to design and build a new greenhouse at the Marsh Creek Operations Center.
- Inventory & Equipment
    - Trucks have become “mobile” warehouses; efforts are being made to ensure vehicles are stocked with supplies to prevent several trips to the warehouse.
    - Warehouse management has expanded to ensure that in the event supplies required to complete a job are not stocked on vehicles, one vehicle (most fuel efficient within the fleet) has been assigned to deliver supplies onsite so staff can receive materials without travel.
    - Division currently practice purchasing vehicles that are more fuel efficient and can accommodate inventory stock.
    - Purchased an electric vehicle that can transport staff and job materials and is licensed to operate throughout the inner city. (Requested a second electric vehicle in FY11).
- Maintenance Work Zones
    - Each zone includes an area of expertise in the following trades: electrical, plumbing, HVAC, building, irrigation. Staff has been strategically relocated for fuel efficient deployment to maintenance zones to assist in areas at surrounding facilities.
        - F&O Parks (both Marsh Creek and Method Road locations) have been merged into one remote location for improved deployment of staff and better fuel efficiency.
        - F&O Aquatics has been split into two maintenance zones: staff report to Optimist (North) and Pullen (South) for deployment.
        - F&O Downtown has incorporated performing maintenance at facilities in close proximity to the downtown area to assist with fuel reduction efforts for F&O Parks Operations.
- Cityworks work order system is in place and staff can strategically plan driving routes to perform maintenance in patterns that reduce fuel.
- With budgeted utility funds over $20 million in FY10, Facilities and Operations continue to be an integral contributor interdepartmentally with distribution of monthly reports to key stakeholders to increase awareness of energy consumption and cost. Energy Management staff oversees the City of Raleigh’s multi-million dollar utilities accounts (500 electric and 99 natural gas accounts).
- Facilities and Operations have added systems in existing facilities to reduce energy costs, dependence on fossil fuels, and carbon footprint.
    - Roof-Mounted PV Solar
        - Brentwood Remote Operations Center (Construction planned for February 2010).
    - LED Lighting
        - 12 lighting poles at Sgt. Courtney T. Johnson neighborhood center.
        - 6 lighting poles at Sertoma Arts Center.

    - 4 lighting poles at Eastgate Park.
    - 3 lighting poles at Optimist Community Center.
    - 6 poles at Walnut Creek Wetland Center.
    - 1 pole and 4 wall mounted fixtures at Cabarrus Street Police facility.
    - 21 Beta lighting and 1 Gardco at Whitaker Mill Senior Center.
  - Solar LED Lighting
    - The City's first Solar LED Installation with 16 lighting poles at Marsh Creek Remote Operations Center.
    - 6 lighting poles at Campbell Law School Parking Lot.
    - 6 lighting poles at Brentwood Remote Operations Center.
    - 2 lighting poles at Wilkerson Nature Preserve (10 area lights).
    - 2 lighting poles at Strickland Road Park (10 area lights).
- Climate Control Upgrades – Lake Lynn, Laurel Hills, Frank E. Evans Administrative facility, Jaycee Community Center, Millbrook and Optimist Aquatic Facilities.
- Climate Control Installations – Pullen, Lions, Biltmore Hills, Chavis, and Worthdale Community Centers, Greystone Recreation Center, and Six Forks Road Police Facility.
- Received the City's first payment in the amount of $1,942 for participating in Progress Energy Carolinas' Energy Efficiency for Business program for energy efficient lighting retrofits.
- Three (3) additional staff completed the North Carolina State University Energy Management Diploma program funded by the North Carolina Energy Office. A total of six (6) City Staff have completed the program with three (3) additional Parks and Recreation, Facility and Operations staff enrolled in the program thru June 2010.
- The City of Raleigh has adopted an Energy Management facility dashboard, Periscope by Activelogix.
  - Periscope provides consumption patterns, ranks building efficiencies and works in conjunction with the existing building automation systems already implemented in more than 20 City facilities.
  - Identified and corrected an issue forcing unnecessary equipment cycling, affecting our energy demand (kW) and utility cost. Periscope provided the Building Intelligence to take action and correct the cycling during the warranty period, with an estimated savings over $3,500 and extended equipment life.
  - Installed instrumentation of sub meters and pulse meters at Avery C. Upchurch Complex, Hillsborough Street, and various Street Traffic locations which displays and monitors utilities during 15-minute intervals. This allows for controlling, trending, measuring, monitoring and verification of energy usage, as well as operational programming and maximizing savings opportunities.

Cultural Arts Office (Arts Commission Office)

- Creation of an extensive electronic database system in order to distribute arts-related information (announcements, reports, invitations, artist calls, applications, etc.).
- In line with the integration of new technologies to conserve resources, the office is currently moving towards digital formats for applications and other paper-intensive materials. The Arts office is additionally embracing new technologies such as flicker and YouTube to support these initiatives.
- The Arts Office continues to meet with various city personnel and agencies to discuss the integration of sustainable art into Raleigh's landscape and building projects.

Personnel

- Routinely turn off lights in offices, conference room, and training rooms, when not in use.
- Recycling efforts in office and at training events.

- Conservation of fuel by carpooling to meetings, conferences, etc.

Planning

- Develop a LEED-ND program for the Planning Department.
- Continue to use CNG car as a Planning Department vehicle.
- Prepared a new Comprehensive Plan for Raleigh. One of the major themes of the Plan is sustainability, and an entire chapter is devoted to environmental protection. The Plan contains the City Council's adopted sustainability policies.
- As an implementation item of the new Comprehensive Plan, the Department is pursuing a rewrite of the City's development code. The project, known as the Unified Development Ordinance (UDO) will be informed by the adopted sustainability policies in the Comprehensive Plan.
- Participated in community garden discussions.
- Undertaking a study to create incentives for sustainable development practices.
- Worked on Project Get Ready, planning for electric vehicle infrastructure. Coordination was required with multiple city departments, Advanced Energy, Progress Energy, and the Rocky Mountain Institute.
- Served on the Earth Day planning committee, particularly helping to coordinate the electric vehicle display area.
- Participated in the planning of the NCSU Urban Design Conference- "Creating Value: Designing for Resilient Cities." Topics at the conference included transit, sustainability and smart growth.
- Working with Stormwater and Urban Forestry to test best practices for sustainable urban streetscapes ("Green Streets").
- Launched planning for workshops on window repair and home energy audits in partnership with Preservation NC.
- *Design Guidelines for Raleigh Historic Districts* promote reuse of existing building materials rather than replacement.
- Educated individual property owners in historic districts on the retention of historic fabric, with emphasis on wood windows.
- Raleigh Historic Districts Commission (RHDC) created an extensive website in order to disseminate historic preservation-related information (announcements, reports, applications, historic properties information; meeting agendas, etc.).
- Through the Certificates of Appropriateness (COA) process approved installation of sustainable technology including gutters, rain barrels, rain chains, high efficiency HVAC systems, storm windows, geo-thermal heating.
- Through the COA process encouraged the retention of existing trees and their canopies, required the planting of replacement trees, required tree protection for all major construction projects.
- Staff representation on the NC Independent Colleges and Universities Sustainability Committee.
- RHDC transitioned from recording on tape to recording digitally; process decreases use of petroleum products.
- Protected 137 historic landmarks and 819 properties in historic overlay districts. Preservation maximizes the use of existing materials and infrastructure, reduces waste, and preserves the historic character of older towns and cities.
- Presented Community Conversations on the economic benefits of historic preservation.
- Facilitated the approval and permitting for the City's partnership with Carolina Solar Energy to install an array of solar panels on the roof top of structures at the EM Johnson Water Treatment Plant.
- Instituted flex time, which reduces the vehicle miles traveled (VMT) of our employees.

Police

- Remodeled the Police Training Center to utilize the centralized HVAC system.
- Installed low flow systems in our city-owned facilities.
- In light of the 2010 Reorganization Plan, RPD is maximizing the use of police vehicles by implementing a dual-use fleet so that personnel working at different times may share police vehicles.
- RPD assumed possession of a total electric vehicle from the City's Vehicle Fleet Services Center.
- Continue to expand the use of alternative vehicles, segways, bicycle patrols, and walking beats to decrease fuel consumption.
- Continue to purchase flex-fuel and hybrid vehicles.

Public Affairs

- Acquired (2) Ford Escape Hybrid vehicles for RTN remote productions and Prints Service deliveries.
- RTN replaced 2,000 watt studio spot lights with 1,000 watt spots.
- RTN removed and surplused inefficient lighting instruments and reduced to a minimum the number of lighting instruments used for each studio production.
- Turn studio production lights off when not in use.
- Use biodegradable color gels on RTN studio lights.
- Evaluating the potential reduction in use of electricity if current studio lighting is replaced with either fluorescents or LED lights.
- RTN Re-formatted programs to eliminate or reduce energy and other costs while maintaining program integrity.
- RTN staff schedules multiple remote shots on one day, thereby reducing vehicle usage.
- Primarily record programs on a hard drive, thereby limiting the use of video tape. This decreases the impact of disposal of non-biodegradable tape on land fills and reduces the use of petroleum based products.
- Rebuilt and used a small Portable Video Origination Module (PVOM) to save gas by limiting the number of times using large box van for remote productions.
- Print Services purchased only recycled content paper for use in all City copiers and specifies recycled content paper when practical in all outside vendor bids.
- Reduced printed number of news release and newsletter copies. Emailed news releases to news media.
- Recycled used copier toner cartridges.
- Placed all forms and Policies & Procedures Manual on City's web site.
- Combined two workshops and thereby eliminated duplication of some printed material.
- Use e-mail to provide notices and other information to Access Producers.
- Provide RTN workshop material in reusable binders rather than making new copies for each workshop.
- Partnered with Information Technology to develop paper and ink-saving strategies such as double-sided printing, using fonts that are less ink-intensive, and printing in draft mode for non-essential documents.

Public Works

- Providing ongoing liaison to the Environmental Advisory Board and actively seeking Energy Efficient, sustainable and GREEN design training and education and to implement increased focus on Energy Efficient, sustainable and GREEN building design on all facility projects.

- Providing on going staff support for the Stormwater Management Advisory Board which involves sustainable stormwater initiatives such as Low Impact Development (LID).
- Implementation of a water quality cost share program to promote stormwater quality and water conservation efforts for existing development and to encourage innovative practices on new development.
- Council approved a water quality cost share program with funding of $250,000 to partner with property owners to reduce the impacts of existing impervious areas on our streams and rivers.
- Received grant funding of approximately $140,000 (federal stimulus funding) and $125,000 (Clean Water Management Trust Fund) to install cisterns at 9 fire stations and 2 Wake County facilities to improve water quality and utilize the water to wash fire trucks to conserve potable water. The project partners include the Raleigh Fire Department, the Stormwater Utility, NC State, and Wake County.
- Supported and received a partnering grant from Clean Water Management Trust Fund to utilize innovative stormwater controls on a private development - the Colannade.
- Requested $550,000 in the FY 11 CIP to continue water quality retrofit projects on public and private projects.
- Working with various city departments to improve water quality and conserve potable water in the Municipal Complex.
- Utilizing hybrid electric buses for the R-line service in the Downtown Central Business District. A majority of restaurants and other attractions are within one block of the R-Line's route, making the service convenient to commuters and more than 150,000 commuters took a free ride on the R-Line in the first nine months of operation. The hybrid electric buses reduce harmful emissions, use less fuel, and are quieter than standard diesel buses.
- The bus fleet is using B5 fuel, corresponding to 5% biodiesel which is made from renewable sources, and 95% conventional diesel. When they move to the new facility and more fuel tanks are available, approximately 40% of the fleet will start using B20.
- Purchasing Diesel Oxidation Catalyst Mufflers to replace the current mufflers on 48 heavy duty vehicles. The Diesel Oxidation Catalyst is designed to reduce harmful emissions by 15% to 30% from in-use diesel engines as well as reduce hydrocarbon emissions. They are extremely reliable, cost-effective, maintenance-free, and provide substantial benefits in improving air quality in Wake County.
- Installed the LED lighting fixtures at Municipal and Convention Parking Decks and expanding the installation of LED lighting fixtures at the other city parking decks.
- Developing an education program for Low Impact Development (LID) including a brochure, power point presentation, and the development of an educational water bill insert. A City staff working group was formed to study the hurdles to low impact development and report back to City Council. Council approved recommendations to further allow stormwater for reuse purposes. The staff working group continues to work on other hurdles to LID.
- Partnering with the Parks and Recreation Department to install cisterns at Sanderford Road and Green Road parks to conserve water and provide education to the public on LID techniques. These two projects have been completed at a cost of approximately $50,000.
- Partnering with the Fire Department and Wake County on a grant submittal to the Clean Water Management Trust Fund to install LID techniques including cisterns at several fire stations and an EMS facility. Construction of these projects will begin in the first quarter of 2010. The estimated construction cost is approximately $300,000.
- Twenty-five (25) stormwater projects under design to improve water quality to preserving existing lakes, creating wetlands and restoring streams with an estimated total cost of $22,500,000.
- Construction of the Smallwood and Edna Metz Wells Parks stream enhancement projects is underway with estimated construction costs of $783,000.

- Council approved $900,000 of funding in the 2009-10 Capital Improvement Program for funding of rainwater harvesting and retrofits of City facilities to improve water quality and incorporate water conservation.
- Receipt of grant funding up to $1.4 million dollars from the Clean Water Management Trust Fund for the Fred Fletcher Park wetland project construction and the design of the Upper Longview Stream and Lake Restoration project. The construction of the Fred Fletcher Park wetland has been completed at a cost of approximately $700,000. The design for the Upper Longview Lake and Restoration project has been completed. An additional $1.5 million dollars for construction of the Longview project has been requested through ARRA (stimulus) funding.
- Construction of the stormwater bioretention areas at Vehicle Fleet Services and the Street Maintenance facilities on West Street has been completed at a cost of approximately $131,000.
- Incorporating stormwater and erosion control measures and best management environmental protection practices in all projects.
- Use of Field Mobility combined with electronic archiving allows inspectors additional time spent in the field providing real time inspection results and access to plans, details, and other pertinent documents through the City's network without having to travel back to the office. Minimizing fuel consumption and reduction of paper copies are benefits achieved.
- Coordinating the City's efforts to provide LED-based street lighting for public streets. Pilot projects in the works include Hillsborough Street and (under construction), streets around the convention center (complete), and around the Progress Energy headquarters on Davie Street and on Wilmington Street.
- Continuing the implementation of electronic document submittals and archiving to significantly reduce the number of paper copies of office documentation and to facilitate electronic plan reviews. This reduces cost associated with reproduction and plan delivery.
- Implementing first stages of electronic bidding to reduce reproduction cost and make process more efficient with expedited delivery methods for bid information.
- Adopted a new comprehensive bicycle plan in FY 10, which provides a framework for alternative transportation and emissions reductions.
    - October 2009 – The City established a new Bicycle and Pedestrian Advisory Commission to guide the City Council on decision-making related to cycling and walking issues.
    - April 2009 – The City adopted a new Bicycle Transportation Plan, which establishes a framework for improving conditions on streets to increase cycling. The plan identifies opportunities for over 300 miles of new bicycle lanes citywide and identifies priority areas of the City for improvement. The plan also provides strategies for updating codes and improving education for cyclists and drivers to establish a bicycle-friendly city.
- Recycling aluminum street signs.
- Pursuing opportunities to use alternative or recycled materials when they are economically feasible and safe to the public to reduce the use of natural materials and reduce waste. Examples include the use of streetscape and paving materials made from recycled products, along with non-potable/re-use water for irrigation and construction uses wherever feasible.
- Continue the installation of energy saving LED lighting products in traffic signal installations. Currently, 85% of all traffic signals use LED technology, and it is expected to be 100% by the end of 2011.
- Replacing old and new vehicles with smaller sized and alternative fuel vehicles. In FY10 vehicle replacements included four electric compact pickups, 28 hybrid vehicles, including 21 sedans and one bucket truck, and 55 flex-fuel vehicles (FFVs). The flex-fuel vehicles that run on E85 which is 85% ethanol, mostly made from corn, and 15% conventional gasoline.
- Added 1000-gallon E85 mobile fuel tanks.

- Continued focus on vehicle fleet efficiency by reviewing new equipment fuel efficiency rating and selecting the best one that meets requirements, keeping vehicles properly serviced to maintain efficiency, and testing engine performance products for improving efficiency.

Public Utilities

- Begin replacing parking lot lights with Solar Powered/LED lights to save energy.
- Continued utilization of low sulfur diesel (LSD) fuel for plant and river generator operations at E.M. Johnson water treatment plant and expansion of program to any generator over 1000 KW within both the water and wastewater treatment divisions. This program significantly decreased the emission of particulate by-products and smog forming nitrogen oxides; plans are underway to switch to Ultra Low Sulfur Diesel (ULSD), which can reduce emissions by 90 percent.
- Install solar tubes in South and East Raleigh Warehouse to reduce energy usage.
    - Replacing utility vehicles that are less energy efficient and emit harmful toxins in the environment with purchased hybrid and electrical vehicles and also converting seven existing hybrids to electric vehicles.
    - Implement energy savings process that would produce green energy equivalent to 10% of plant energy usage.
    - Continue research completed by NC State to introduce the use of biofuels in transportation practices in the department.
    - Continue pilot programs to promote Biofuels production and consumption. Pilot programs include experimental sunflower and canola crops (13.9 acres and 4.2 acres respectively) with an end product provided to local Biofuels refineries for final production.
    - Continued strategies to reuse biosolids and wastewater effluent including biosolids land application on both public and privately owned land, the beneficial reuse of wastewater by land irrigation, and close monitoring of product constituents and environmental conditions; monitoring includes product quality (nutrients, odor and color), environmental impacts (groundwater, surface water and vegetation), and health impacts (metals, bacteria, and toxicity).
    - Engage environmental advocate organizations in biosolids management program.
    - Produce biosolids that are 25% of the federally regulated metals ceiling levels for exceptional quality biosolids.
    - Produce crops that would supply 10% of fuel used for farm operations.
    - Completed the expansion of the Zebulon service area reclaimed water distribution system and continued construction of the Southeast Raleigh reclaimed water distribution project thereby providing an environmentally responsible alternative to the utilization of potable water for non-potable uses. 49,500 linear feet (9.4 miles) of reclaimed distribution system was completed in 2009.
    - Continued participation in the Upper Neuse River Basin Association, an organization whose mission is to preserve the water quality of the Upper Neuse River Basin through innovative and cost-effective pollution reduction strategies; this association is also a forum for municipalities, counties and local soil and water conservation districts to cooperate on water quality protection and water resource management within the 770 square mile watershed.
    - Continued participation in the Upper Neuse Clean Water Initiative, a program to leverage City participation in land conservation programs to preserve and enhance water quality in the Falls Lake watershed.
    - Continued Participation in the Lower Neuse Basin Association/Neuse River Compliance Association, an organization whose mission is to preserve the water quality of the Neuse River estuary through innovative and cost-effective pollution reduction strategies.
    - Continued the annual three-day environmental education festival, *WaterFest*, for school children kindergarten through eighth grades; this festival is held in conjunction with the National Drinking

Water Week and is a fun-filled, hands-on event focusing on environmental education and includes a focus on water conservation.

- Participated in the Triangle Area Source Water Monitoring Program (TASWMP), a collaborative local government program working to examine long-term trends in source water quality. Phase VI will include new laboratory techniques for quantifying mercury contamination in local drinking water supply reservoirs.
- The wastewater facility uses reuse water supply reservoirs.
- Facilitated the development of a 1.3 Megawatt Photovoltaic Array at the Neuse River Wastewater Treatment Plant. The proposed solar PV array will generate about 1.7 million kilowatt-hours (kWh) of electricity per year, reducing carbon dioxide emissions by over 1,300 tons annually. This is equivalent to the carbon dioxide emissions from the consumption of about 140,000 gallons of gasoline. The total yearly output from the solar array equates to the annual usage of about 1,200 average households in Progress Energy's service area.
- Facilitated the development of a 250 Kilowatt Photovoltaic Array at the E.M. Johnson Water Treatment Plant. The solar array, which will be complete by late December 2009, and will generate about 327,000 kilowatt-hours (kWh) of electricity per year, reducing carbon dioxide emissions by over 250 tons annually. This is equivalent to the carbon dioxide emissions from the consumption of about 26,900 gallons of gasoline. The total yearly output from the solar array equates to the annual usage of about 176 average households in Progress Energy's service area.
- Submitted an application to the Federal Energy Regulatory Commission (FERC) to produce electricity via hydro-electric turbines at Falls Lake Dam. A successful hydro-electric project would result in the installation of turbines and generators at Fall Lake Dam that would have 16 Megawatts in potential output and could generate up to 8.7 million kilowatt-hours (kWh) of electricity per year, reducing carbon dioxide emissions by 6,653 tons annually. This is equivalent to the carbon dioxide emissions from the consumption of about 716,471 gallons of gasoline. The total yearly output from a hydro-electric project at Falls Lake would equate to the annual usage of about 6,140 average households in Progress Energy's service area.
- Completed a Green House Gas Inventory for all wastewater treatment facilities owned by the City.
- Completed an energy use benchmark metric study for all wastewater treatment facilities owned by the City.

- In partnership with the Solid Wastes Service Department and the Public Affairs Department, implemented a pilot residential grease collection program. This short term study will evaluate the potential to collect used residential cooking oils in an effort to prevent illicit disposal in the sanitary sewer system and advert future sanitary sewer overflow. The collected cooking oils will be process by a local Biofuels manufacture to produce Biodiesel.
- Implemented a water conservation incentive program that highlights innovative toilet rebates structures for the replacement of inefficient domestic water closet fixtures.
- Installed a rain water drip irrigation system for ornamental plantings at the E.M. Johnson Water Treatment Plant. A similar system will be integrated into the design for the D.E. Benton water treatment plant.
- Achieved LEED Silver certification of the Neuse River wastewater treatment plant Training and Administration Building.
- Seeking LEED Silver certification for the Administration Building at the D.E. Benton water treatment plant.
- Continued the partnership with Wake County and Wake County Public Schools to promote a demonstration sustainable urban development project at the Randleigh Farms property which was jointly purchased by City and County funds. This pilot sustainable community development project would include a purpose built environmental education center that focuses on water quality environmental issues.

Solid Waste Services

- The number of collection vehicles has been reduced by an average 6 per day through route analysis, the modified recycling contract allowing single stream collection, replacing aging compartmentalized recycling trucks with rear loaders which accommodates greater volume and requires fewer trips to the MRF. (Reduction of 2 garbage trucks, 4 recycling trucks) Recycling collection reduced miles driven by 4.3% and fuel consumed by 2.73% for FY 09 from FY 08.
- Currently, SWS is in the process of implementing AVL (all vehicle locator) and routing software to further improve collection efficiency and optimize routes. The goal is to reduce the number of miles driven, or slow the growth in the number of miles driven, resulting in less fossil fuel consumption and carbon emissions.
- SWS uses bio-diesel fuels in all refuse collection trucks. Smaller 10 cubic yard trucks are used for certain tasks resulting in less fuel consumption than the 25 cubic yard trucks.
- SWS employees are required to turn off all lights when the rooms/facilities are not being used.
- SWS sales methane gas from the Wilders Grove Landfill for use as boiler fuel, thereby reducing the City's carbon footprint.
- SWS have proposed the use of roll out carts for recycling collection. According to NCDENR, municipalities that have switched to carts have experienced an average of 30% increase in recycling collection.
- A methane gas mining system is in operation at Wilders Grove Landfill. Gas is extracted and sold to an adjacent property owner, Ajinomoto USA, producing revenue of approximately $265,000 annually.
- The design and permitting phase of the new gold LEED certified Solid Waste Services Operations Center has been completed. This facility will have the infrastructure to support plug in electric vehicles.
- Old igloo type recycling containers used for multi-family recycling are refurbished for reuse rather than discarded.
- Old garbage carts and recycling bins are recycled by a private company, providing recycled material for new containers.
- SWS and Public Utilities along with the assistance from Public Affairs conducted a used cooking grease collection pilot that is keeping grease out of the sewer system, preventing and reducing sewer backups. A private firm purchases the used cooking oil to manufacture bio-fuels.
- Recycled gravel was used for grading and site preparation at the Yard Waste Center.
- Old igloo type recycling containers used for multi-family recycling are refurbished for reuse rather than discarded.
- Old garbage carts and recycling bins are recycled by a private company, providing recycled material for new containers.
- SWS and Public Utilities are conducting a used cooking grease collection pilot that is keeping grease out of the sewer system, preventing and reducing sewer backups.
- SWS has partnered with Coca Cola and Harris Teeter to conduct the "Recycle and Win" campaign, an effort to increase curbside recycling participation.
- Since 05/06, single family garbage collection has decreased 5.34% per capita and 6.15% per household. Since 05/06, recycling collection has increased 3.36% per capita and 2.78% per household.

Ordinances and Resolutions

- Ordinances
- Resolutions

Budget Ordinance for Fiscal Year 2010-11

Ordinance No. (2010-750)

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That the following amounts are hereby appropriated for the operation of the City Government and its activities for the fiscal year beginning July 1, 2010, and ending June 30, 2011, according to the following schedules:

GENERAL FUND

Revenues:				
Property Taxes	$	186,650,013		
From 1-Cent Sales Tax Revenues		63,425,878		
From Interfund Revenue Reimbursement		21,409,037		
Intergovernmental Revenues		30,386,076		
Licenses, Fees and Other Revenues		55,886,752		
From Fund Balance		13,850,859		
From Other Funds		13,731,754		
Interest Income		1,007,629		
General Fund Revenue Total			**$**	**386,347,998**
Expenditures:				
General Government Administration	$	8,892,247		
Special Appropriations and Interfund Transfers		70,367,467		
Agency Appropriations		9,668,905		
Personnel		3,160,852		
Administrative Services		2,294,879		
Finance		11,706,010		
Information Technology		16,685,894		
Public Works		29,529,670		
Planning		3,905,932		
Inspections		10,191,263		
Community Services		1,885,113		
Police		89,261,833		
Fire		50,115,068		
Emergency Communications		9,071,107		
Solid Waste Services		25,122,267		
Parks & Recreation		44,489,491		
General Fund Expenditure Total			**$**	**386,347,998**

ECONOMIC DEVELOPMENT FUND

Revenues:				
From General Fund	$	1,167,129		
From Interest Income		8,340		
From Public Utilities Fund		75,000		
Intergovernmental		800,000		
Economic Development Fund Revenue Total			**$**	**2,050,469**
Economic Development Fund Expenditure Total			**$**	**2,050,469**

REVOLVING FUND				
Revenues:				
From Fees, Contributions and Reserves	$	7,805,723		
From Fund Balance		281,906		
Revolving Fund Revenue Total			**$**	**8,087,629**
Revolving Fund Expenditure Total			**$**	**8,087,629**
GENERAL DEBT SERVICE FUND				
Revenues:				
Amphitheater Rent	$	1,000,000		
From General Fund		37,223,308		
From Technology Capital Project Fund		3,785,088		
From Housing Development Fund		62,717		
From Street Facility Fee Fund		2,678,594		
From Park Acquisition Facility Fee Fund		821,406		
From Housing Bond Fund		400,000		
From Convention Center		164,946		
Interest Income		162,380		
General Debt Service Fund Revenue Total			**$**	**46,298,439**
General Debt Service Fund Expenditure Total			**$**	**46,298,439**
PUBLIC UTILITY FUND				
Revenues:				
User Fees	$	147,823,910		
Other Revenues		831,968		
Interest Income		607,585		
From Fund Balance		3,500,000		
From Other Funds		514,236		
Public Utility Fund Revenue Total			**$**	**153,277,699**
Expenditures:				
Administration	$	5,227,309		
Water Plant		21,322,137		
Waste Treatment Plant		17,054,881		
Reuse, Constr., Sewer Coll. and Water Distr.		24,750,358		
Meter, Warehouse and Special Appropriations		84,923,014		
Public Utility Fund Expenditure Total			**$**	**153,277,699**
UTILITY DEBT SERVICE FUND				
Revenues:				
From Public Utility Fund	$	39,600,000		
Special Assessments		650,000		
Miscellaneous Fees and User Charges		373,800		
From Fund Balance		9,345,783		
Interest Income		114,065		
Utility Debt Service Fund Revenue Total			**$**	**50,083,648**
Utility Debt Service Fund Expenditure Total			**$**	**50,083,648**

PUBLIC TRANSIT FUND				
Revenues:				
State of North Carolina	$	2,250,000		
From General Fund		16,381,594		
Farebox Fees and Passenger Revenues		2,992,987		
From Fund Balance		250,000		
Other Income		72,045		
Public Transit Fund Revenue Total			**$**	**21,946,626**
Expenditures:				
Transit Operations	$	15,192,643		
Accessible Raleigh Transportation		6,753,983		
Public Transit Fund Expenditure Total			**$**	**21,946,626**
PARKING FACILITIES FUND - OPERATING				
Revenues:				
Parking Fees and Other Charges	$	11,855,758		
From Fund Balance		4,136,141		
Interest Income		25,384		
Parking Facilities Fund Revenue Total			**$**	**16,017,283**
Parking Facilities Fund Expenditure Total			**$**	**16,017,283**
PARKING DEBT SERVICE FUND				
Revenues:				
Interest Income	$	24,230		
From Parking Operations		8,433,031		
Parking Debt Service Fund Revenue Total			**$**	**8,457,261**
Parking Debt Service Fund Expenditure Total			**$**	**8,457,261**
STORMWATER UTILITY FUND				
Revenues:				
From Interest Income	$	107,838		
From Other Funds		345,437		
Stormwater Utility Fees		14,817,306		
Stormwater Utility Fund Revenue Total			**$**	**15,270,581**
Stormwater Utility Fund Expenditure Total			**$**	**15,270,581**
STREET FACILITY FEES FUND				
Revenues:				
From Street Facility Fees	$	3,510,555		
Street Facility Fees Fund Revenue Total			**$**	**3,510,555**
Street Facility Fees Fund Expenditure Total			**$**	**3,510,555**
PARK ACQUISITION - FACILITY FEES FUND				
Revenues:				
From Park Acquisition Facility Fees	$	821,406		
Facility Fee Fund Revenue Total			**$**	**821,406**
Facility Fee Fund Expenditure Total			**$**	**821,406**

RCCC/PAC Operations Fund

Revenues:				
Intergovernmental	$	1,000,000		
Interest Income		51,162		
From General Fund		1,385,208		
From Conv Ctr Financing Fund		3,528,000		
From Parking Operations		70,875		
Program Income & Fees		11,476,898		
Other Income		1,110,076		
RCCC & PAC Operations Revenue Total			**$**	**18,622,219**
RCCC & PAC Operations Fund Expenditure Total			**$**	**18,622,219**

NEW CONVENTION CENTER DEBT SERVICE FUND

Revenues:				
From Fund Balance	$	2,051,715		
From Conv Ctr Financing Fund		10,691,000		
Convention Center Debt Service Fund Revenue Total			**$**	**12,742,715**
Convention Center Debt Service Fund Expenditure Total			**$**	**12,742,715**

POWELL BILL FUND

Revenues:				
Powell Bill Allocation	$	8,902,520		
Powell Bill Fund Revenue Total			**$**	**8,902,520**
Powell Bill Fund Expenditure Total			**$**	**8,902,520**

CONVENTION CENTER FINANCING FUND

Revenues:				
Occupancy/Food Tax	$	12,471,000		
From Fund Balance		1,061,000		
Interest Income		1,037,000		
Convention Center Financing Fund Revenue Total			**$**	**14,569,000**
Convention Center Financing Fund Expenditure Total			**$**	**14,569,000**

HOUSING DEVELOPMENT - OPERATING FUND

Revenues:				
From General Fund	$	875,783		
Housing Development-Operating Fund Revenue Total			**$**	**875,783**
Housing Development-Operating Fund Expenditure Total			**$**	**875,783**

HOUSING DEVELOPMENT-PROJECTS FUND

Revenues:				
Interest on Investments	$	23,554		
From General Fund		386,574		
Rental Income		261,000		
Program Income		59,996		
Housing Development-Projects Fund Revenue Total			**$**	**731,124**
Housing Development-Projects Fund Expenditure Total			**$**	**731,124**

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Revenues:				
From Federal Grants	$	2,682,517		
Proceeds from Sale of Property		252,000		
Program Income & Fees		327,860		
Rental Income		48,770		
Community Development Block Grant Fund Revenue Total			**$**	**3,311,147**
Community Development Block Grant Fund Expenditure Total			**$**	**3,311,147**

HOME GRANT FUND

Revenues:				
From Federal Grants	$	1,426,515		
Program Income		327,500		
Rental Income		38,600		
Home Grant Fund Revenue Total			**$**	**1,792,615**
Home Grant Fund Expenditure Total			**$**	**1,792,615**

EMERGENCY SHELTER GRANT FUND

Revenues:				
From Federal Grants	$	107,655		
Emergency Shelter Grant Fund Revenue Total			**$**	**107,655**
Emergency Shelter Grant Fund Expenditure Total			**$**	**107,655**

NCHFA/JOB TRAINING GRANT FUND

Revenues:				
From State Grants	$	65,000		
NCHFA/JOB Training Grant Fund Revenue Total			**$**	**65,000**
NCHFA/JOB Training Grant Fund Expenditure Total			**$**	**65,000**

Section 2. That all appropriations included in the following Capital Project and other multi-year project funds be approved for the financing life of each project, which may extend beyond one fiscal year.

WATER CAPITAL PROJECTS FUND

Revenues:				
From Public Utilities Fund	$	3,300,000		
Water Capital Projects Fund Revenue Total			**$**	**3,300,000**
Water Capital Projects Fund Expenditure Total			**$**	**3,300,000**

SEWER CAPITAL PROJECTS FUND

Revenues:				
From Public Utilities Fund	$	200,000		
Sewer Capital Projects Fund Revenue Total			**$**	**200,000**
Sewer Capital Projects Fund Expenditure Total			**$**	**200,000**

PARKING FACILITIES FUND - PROJECTS

Revenues:				
From Parking Operations	$	615,000		
Parking Facilities Fund Projects Revenue Total			**$**	**615,000**
Parking Facilities Fund Projects Expenditure Total			**$**	**615,000**

STORMWATER UTILITY CAPITAL PROJECTS FUND

Revenues:				
From Stormwater Utility Fund	$	4,570,000		

Stormwater Utility Capital Projects Fund Revenue Total			**$**	**4,570,000**
Stormwater Utility Capital Projects Fund Expenditure Total			**$**	**4,570,000**
TECHNOLOGY CAPITAL PROJECTS FUND				
Revenues:				
From General Fund	$	4,000,000		
From Public Utilities Fund	$	1,900,000		
From Parking Operations	$	450,000		
From Stormwater Services Fund		450,000		
Technology Capital Projects Fund Revenue Total			**$**	**6,800,000**
Technology Capital Projects Fund Expenditure Total			**$**	**6,800,000**
ENTERPRISE RESOURCE PLANNING PROJECT FUND				
Revenues:				
From Technology Capital Projects Fund	$	2,000,000		
Technology Capital Projects Fund Revenue Total			**$**	**2,000,000**
Technology Capital Projects Fund Expenditure Total			**$**	**2,000,000**
CAPITAL PROJECTS - MISCELLANEOUS				
Revenues:				
From General Fund	$	1,454,000		
Interest Income		125,000		
From Fund Balance		65,900		
Capital Projects - Misc. Fund Revenue Total			**$**	**1,644,900**
Capital Projects - Misc. Fund Expenditure Total			**$**	**1,644,900**
SIDEWALK FUND				
Revenues:				
Assessments	$	196,000		
From Powell Bill		664,000		
Interest on Investments		45,000		
Sidewalk Fund Revenue Total			**$**	**905,000**
Sidewalk Fund Expenditure Total			**$**	**905,000**
STREET IMPROVEMENT FUND				
Revenues:				
Assessments	$	850,000		
From Street Facilities Fee Fund		831,961		
From Fund Balance		3,265,474		
From Powell Bill Fund		3,316,000		
Interest on Investments		210,000		
Street Improvement Fund Revenue Total			**$**	**8,473,435**
Street Improvement Fund Expenditure Total			**$**	**8,473,435**

PARK IMPROVEMENT FUND

Revenues:				
From Revolving Fund	$	100,000		
From General Fund		900,000		
Interest Income		15,000		
Park Improvement Fund Revenue Total			**$**	**1,015,000**
Park Improvement Fund Expenditure Total			**$**	**1,015,000**

RCCC & PAC PROJECTS FUND

Revenues:				
From General Fund	$	200,000		
RCCC & PAC Projects Fund Revenue Total			**$**	**200,000**
RCCC & PAC Projects Fund Expenditure Total			**$**	**200,000**

WALNUT CREEK CAPITAL IMPROVEMENT FUND

Revenues:				
Amphitheater Rent	$	401,677		
Walnut Creek Capital Improvement Fund Revenue Total			**$**	**401,677**
Walnut Creek Capital Improvement Fund Expenditure Total			**$**	**401,677**

WIRELESS 911 TAX FUND

Revenues:				
From Fund Balance	$	476,607		
Raleigh/Wake Wireless 911		1,490,000		
Wireless 911 Tax Fund Revenue Total			**$**	**1,966,607**
Wireless 911 Tax Fund Expenditure Total			**$**	**1,966,607**

HOUSING BOND RESERVE FUND 6/96

Revenues:				
Program Income	$	330,000		
From Other Fnds		325,000		
From Fund Balance		775,000		
Housing Bond Fund Revenue Total			**$**	**1,430,000**
Housing Bond Fund Expenditure Total			**$**	**1,430,000**

Section 3. 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, 2010,** for the purpose of raising the revenue from current year's property tax to finance the foregoing appropriations:

GENERAL FUND

Total rate per $100 of valuation of taxable property: **$ 0.3735**

Such rates of tax are based on an estimated total assessed valuation of property for purposes of taxation of $49,676,081, and an estimated rate of collection of ninety-eight percent (98%).

Section 4. 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, 2010,** 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 $100 of valuation of taxable property: **$ 0.0786**

Section 5. 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, 2010**, 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 $100 of valuation of taxable property: **$ 0.1000**

Section 6. 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 7. That effective **July 1, 2010,** the Pay & Classification Plan is amended to incorporate all personnel actions such as reclassifications and pay modifications recommended by the Personnel 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 8. That water and sewer rates are hereby authorized as set forth in Ordinance No. 2010-754 establishing a schedule of rates, charges and rents for water and sewer services.

Section 9. That copies of this ordinance shall be furnished to the City Clerk and to the Finance Director to be kept on file by them for their direction in the disbursement of City funds.

Section 10. The development fees are hereby authorized as set forth in Ordiance No. 2010-753. The fee changes will take effect on **July 4, 2010.**

Section 11. This ordinance shall become effective on July 1, 2010.

Adopted: June 28, 2010
Effective: July 1, 2010
Distribution:
City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads

Internal Service Fund Ordinance for FY 2010-11

Ordinance No. (2010 – 751)

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. These financial plans are hereby established in accordance with G.S. 159-13.1 for the purpose of accounting for the City of Raleigh Internal Service Funds.

Section 2. The City Manager, or his designee, is hereby authorized to carry out this financial plan as approved.

Section 3. The following revenue and expenditure accounts are hereby established:

Internal Service Fund – Print Shop

Revenues:				
Print/Copy Revenue	$	442,045		
From General Fund		296,891		
Print Shop Revenue Total			**$**	**738,936**
Expenditures:				
Personal Services and Employee Benefits	$	113,373		
Operating Expenditures		550,150		
Special Programs and Projects		413		
General Fund Indirect Costs and Reimbursements		75,000		
Print Shop Expenditure Total			**$**	**738,936**

Internal Service Fund – Risk Management

Revenues:				
User Charges-Risk Mgmt./Workers Compensation	$	8,219,629		
User Charges-Risk Mgmt./Other Insurance		3,529,761		
Risk Management Revenue Total			**$**	**11,749,390**
Expenditures:				
Personal Services and Employee Benefits	$	320,252		
Operating Expenditures		50,562		
Professional Consulting Services		500,600		
Self Insurance Reserve Prop./Liability Claims		1,410,000		
Excess Prop./Liability Premium		955,500		
Excess Worker's Compensation-Prem.		198,674		
Public Officials Bond Premium		3,000		
Misc. Deductible Reserve		84,000		
Money & Security Theft Premium		5,284		
Self Insurance Reserve Workers Compensation		8,221,518		
Risk Management Expenditure Total			**$**	**11,749,390**

Internal Service Fund – Health/Dental Trust

Revenues:				
City Contribution-All Funds: Health Trust	$	22,720,489		
Employees Contribution-Health Trust		5,990,000		
Interest-Dental Trust		154		
Interest-Health Trust		2,500		

City Contribution-All Funds: Dental Trust		1,547,857		
Employees Contribution-Dental Trust		483,000		
Miscellaneous Revenues		225,000		
Health/Dental Trust Revenue Total			**$**	**30,969,000**
Expenditures:				
BCBS Claims-Health Trust	$	25,955,000		
Administrative Charges-Health Trust		1,697,000		
Stop Loss Fees-Health Trust		1,097,000		
Fiduciary Fees-Health Trust		53,000		
BCBS Claims-Dental Trust		1,900,000		
Administrative Charges-Dental Trust		114,000		
Fiduciary Fees-Dental Trust		3,000		
Professional Services		150,000		
Health/Dental Trust Expenditure Total			**$**	**30,969,000**

Internal Service Fund – Other Post Employment Benefits Trust

Revenues:				
City Contribution Health-All Funds	$	10,690,728		
Retiree Contribution Health		965,000		
City Contribution Group Life-All Funds		131,852		
City Contribution Medicare Supplement-All Funds		420,600		
Retiree Contribution Medicare Supplement		160,000		
Other Post Employment Trust Revenue Total			**$**	**12,368,180**
Expenditures:				
Reserve For OPEB Prior Liability	$	2,298,180		
BCBS Claims – Health		8,900,000		
Administrative Charges – Health		375,000		
Stop Loss Fees - Health		242,000		
Retiree Group Life Premium		132,000		
Medicare Supplement Premium		421,000		
Other Post Employment Trust Expenditure Total			**$**	**12,368,180**

Internal Service Fund – Equipment Fund

Revenues:				
Interest on Investments	$	81,419		
From Fund Balance		30,000		
Equipment Use Charges		10,277,238		
Bond Proceeds		3,755,571		
Equipment Fund Revenue Total			**$**	**14,144,228**
Expenditures:				
Taxes and Fees	$	112,228		
Debt Service Payments		9,000,000		
Equipment Purchases		4,732,000		
To General Fund		300,000		
Equipment Fund Expenditure Total			**$**	**14,144,228**

Internal Service Fund – Vehicle Fleet Services

Revenues:				
Maintenance and Operation	$	16,208,783		
Vehicle Fleet Services Revenue Total			**$**	**16,208,783**

Expenditures:			
Personnel	$	3,605,746	
Operating Expenditures		12,107,893	
Special Programs and Projects		117,408	
Capital Equipment		28,500	
General Fund Indirect Costs		349,236	
Vehicle Fleet Expenditure Total			**$ 16,208,783**

Section 4. Copies of these financial plans shall be furnished to the City Clerk and to the Chief Finance Officer to be kept on file by them for their direction in the disbursement of City funds.

Adopted: June 28, 2010
Effective: July 1, 2010

Distribution: City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads

Ordinance to Increase the City Motor Vehicle Fee

Ordinance No. (2010-752), City Of Raleigh, Fiscal Year 2010-11

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH THAT:

Section 1. Section 2-2071 of the Raleigh City Code is hereby amended by deleting the phrase "…twenty-five dollars ($25.00)…" as the same appears therein and substituting the phrase "…thirty dollars ($30.00)…" in lieu thereof.

Section 2. This Ordinance is effective October 1, 2010.

Adopted: June 28, 2010

Distribution: City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads
Revenue Collector

Budget Ordinance for Revenue Indexing Fee Schedule for FY 2010-11

Ordinance No. (2010-753)

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That the following development-related fees are hereby adjusted as per Council directive TC 1-07 Ordinance NO (2007) 165 TC 299. The fee changes will be effective July 4, 2010 according to the following schedules:

REVENUE INDEXING FEE SCHEDULE. (Fees as identified to be indexed in TC 1-07) UPDATED 2/19/10

		CPI Consumer Price Index - All Urban Consumers	Average annual prior year calendar change 2007-2009		3.47%	
					FY11	
Code Reference	**Fee Name**	**Fee Sub-title/description**	**Current Fee (as of 7-4-08)**	**Index Used to Annually Adjust Fee (Name)**	**Index % FY11**	**Adjusted Fee for FY11; Effective 7-4-10**
10-2171	**Certificate of Appropriateness (COA)**					
		Minor Work - Administrative	$ 26	CPI	3.47%	$ 27
		Major Work - Public Meeting	$ 129	CPI	3.47%	$ 133
		Major Work - New Building Construction / Additions greater than 25% of the building square	$ 257	CPI	3.47%	$ 266
		Demolition of Contributing Historic Resource	$ 514	CPI	3.47%	$ 532
		Post-approval COA Issuance Re-review of Conditions of Approval	$ 77	CPI	3.47%	$ 80
10-2171	**Comprehensive Plan Amendment**		$ 514	CPI	3.47%	$ 532
10-2171	**Historic Landmark Designation**		$ 257	CPI	3.47%	$ 266
10-2171	**Preliminary Site Plans per set of submitted plans**					
		Site plans on less than 2 acres	$ 307	CPI	3.47%	$ 318
		Site plans between 2 and 4 acres	$ 821	CPI	3.47%	$ 849
		Site plans greater than 4 acres	$ 1,592	CPI	3.47%	$ 1,647
		Re-review fee (initial application fee includes 2 reviews)	*same fee structure as above*	CPI	3.47%	*same fee structure as above*
		Group housing developments	$ 771	CPI	3.47%	$ 798
10-2171	**Post-approval name change petition**		$ 51	CPI	3.47%	$ 53
						$ -
10-2171	**Sunset extension letter**		$ 51	CPI	3.47%	$ 53
10-2171	**Planned Development District Master Plan per submittal**					
		Post-approval revisions allowed by the master plan	$ 1,285	CPI	3.47%	$ 1,330
		Post-approval name change petition	$ 51	CPI	3.47%	$ 53
10-2171	**Zoning**					
		Conditional use case	$ 1,028	CPI	3.47%	$ 1,064
		General use case	$ 514	CPI	3.47%	$ 532
		Planned Development District Master Plan	$ 2,570	CPI	3.47%	$ 2,659
		Text change Code amendment	$ 257	CPI	3.47%	$ 266
		Waiver petition	$ 154	CPI	3.47%	$ 160
		Zoning verification letter	$ 26	CPI	3.47%	$ 27
10-2171	**Comprehensive Plan Amendment**		$ 514	CPI	3.47%	$ 532

Code Reference	Fee Name	Fee Sub-title/description	Current Fee (as of 7-4-08)	Index Used to Annually Adjust Fee (Name)	Index % FY11	Adjusted Fee for FY11; Effective 7-4-10
						$ -
10-3081	**Comprehensive Plan Amendment**		$ 514	CPI	3.47%	$ 532
10-3081	**Preliminary Subdivision Plans per set of submitted plans**					
		Subdivision plans on less than 2 acres	$ 307	CPI	3.47%	$ 318
		Subdivision plans between 2 and 4 acres	$ 821	CPI	3.47%	$ 849
		Subdivision plans greater than 4 acres	$ 1,592	CPI	3.47%	$ 1,647
		Infill subdivision for 3 or few lots	$ 307	CPI	3.47%	$ 318
		Infill subdivision for 4 or more	$ 564	CPI	3.47%	$ 584
		Group housing developments	$ 771	CPI	3.47%	$ 798
		Re-review fee (initial application fee includes 2 reviews)	*same fee structure as above*	CPI	3.47%	*same fee structure as above*
10-3081	**Post-approval name change petition**		$ 51	CPI	3.47%	$ 53
10-3081	**Sunset extension letter**		$ 51	CPI	3.47%	$ 53
10-3081	**Construction plan review**					
		Per submitted construction plan set	$ 154	CPI	3.47%	$ 159
		Per linear foot - installed public/private street	$ 0.11	CPI	3.47%	$ 0.112
10-3081	**Construction Mylars (per mylar set)**		$ 154	CPI	3.47%	$ 159
10-3081	**Engineering Field Inspections (per linear foot)**					
		Public street	$ 1.03	CPI	3.47%	1.066
		Public Water main	$ 1.03	CPI	3.47%	1.066
		Public sewer main	$ 1.03	CPI	3.47%	1.066
10-3081	**Plat recordation per set of submitted plats**					
		Boundary survey plat	$ 103	CPI	3.47%	$ 107
		Exempt subdivision plat	$ 206	CPI	3.47%	$ 213
		Final subdivision plat - $213 plus plus $10.35 per	$ 206	CPI	3.47%	$ 213
		Recombination plat or other recorded instrument	$ 206	CPI	3.47%	$ 213
		Right of way or easement plat	$ 103	CPI	3.47%	$ 107
10-3081	**Street Right-of-Way Closure**		$ 257	CPI	3.47%	$ 266
						$ -
10-3081	**Street Name Change**		$ 257	CPI	3.47%	$ 266
10-6039 (c)	**Extra Inspection**	The fees shown below in subsections 10-6039 (d) through (e) entitle the permittee to the appropriate number of inspections for the work performed. For each inspection in excess of these, there shall be a charge of sixty-four dollars ($64.00).	$ 62	CPI	3.47%	$ 64
10-6039 (d)	**Specific Fees enumerated**	The total amount of specific fees due for any (1) permit shall not be less than seventy-four dollars ($74.00).				
		Demolition of a building or structure.	$ 72	CPI	3.47%	$ 74
		Conditional Service Fee	$ 72	CPI	3.47%	$ 74
		Fire pump installation	$ 565	CPI	3.47%	$ 585
		Flood permit w/o studies	$ 170	CPI	3.47%	$ 176
		Flood study	$ 1,028	CPI	3.47%	$ 1,064
		Home occupation permit.	$ 72	CPI	3.47%	$ 74
		Land Disturbing Permit Fees	$ 247	CPI	3.47%	$ 256

Code Reference	Fee Name	Fee Sub-title/description	Current Fee (as of 7-4-08)	Index Used to Annually Adjust Fee (Name)	Index % FY11	Adjusted Fee for FY11; Effective 7-4-10
10-6039 (d)	**Specific Fees enumerated (continued)**	Land Disturbing Plan Review Fees	$ 123	CPI	3.47%	$ 127
		Manufactured homes, per trade	$ 72	CPI	3.47%	$ 74
		Moving or relocation of a building	$ 72	CPI	3.47%	$ 74
		Occupancy posting or reporting	$ 113	CPI	3.47%	$ 117
		Signs: Electrical, Permanent, Special Event	$ 72	CPI	3.47%	$ 74
		Site Plan approval	$ 283	CPI	3.47%	$ 293
		Standpipe Installations - Initial	$ 308	CPI	3.47%	$ 319
		Standpipe Installations- Additional	$ 103	CPI	3.47%	$ 107
		State mandated license renewals inspections per trade	$ 72	CPI	3.47%	$ 74
		Stormwater Control Permit - Per disturbed acre ($176 minimum charge)	$ 170	CPI	3.47%	$ 176
		Temporary board (electrical)	$ 72	CPI	3.47%	$ 74
		Temporary certificate of occupancy	$ 72	CPI	3.47%	$ 74
		Temporary trailer per trade	$ 72	CPI	3.47%	$ 74
		Tree Conservation:				
		Tree Removal	$ 103	CPI	3.47%	$ 107
		Tree Pruning	$ 103	CPI	3.47%	$ 107
		Other Tree Disturbing Activity	$ 103	CPI	3.47%	$ 107
		Tree Conservation Area up to and including	$ 206	CPI	3.47%	$ 213
		Tree Conservation Area above 0.2 acre is $904 of Tree Conservation Area up to but not to exceed 10% of the gross average of the tract (15% for Rural Residential Zoning Districts) or $5,318, whichever is less	$ 874	CPI	3.47%	$ 904
		Tree Conservation Area maximum	$ 5,140	CPI	3.47%	$ 5,318
		Tree Buffer Protection is either $213 or $46 per acre or fraction thereof of the tree distrubed activity area, whichever is greater	$ 206	CPI	3.47%	$ 213
		Tree Buffer Area - >.2 acres, per acre of tree disturbed area (max $2,659)	$ 44	CPI	3.47%	$ 46
		Tree Buffer Area maximum	$ 2,570	CPI	3.47%	$ 2,659
		Watercourse buffer permit	$ 154	CPI	3.47%	$ 159
		Watershed permit	$ 154	CPI	3.47%	$ 159
10-6039 (e)	**Zoning**	Zoning permit fee (accessory structure, fence, dish antenna, parking lot, landscaping, swimming pool, and other)	$ 72	CPI	3.47%	$ 74
10-6039 (f)	**New Construction**	Fee Schedule Cost per Square foot of Building Gross Floor Area				
		Building				
		Residential-SFD	$ 0.142	CPI	3.47%	$0.147
		Residential	$ 0.135	CPI	3.47%	$0.140
		Storage	$ 0.062	CPI	3.47%	$0.064
		Assembly	$ 0.132	CPI	3.47%	$0.137
		Institutional	$ 0.221	CPI	3.47%	$0.229
		Business	$ 0.123	CPI	3.47%	$0.127
		Mercantile	$ 0.097	CPI	3.47%	$0.100
		Hazardous	$ 0.073	CPI	3.47%	$0.076
		Factory/Industrial	$ 0.073	CPI	3.47%	$0.076
		Educational	$ 0.149	CPI	3.47%	$0.154
		Electrical				
		Residential-SFD	$ 0.081	CPI	3.47%	$0.084
		Residential	$ 0.074	CPI	3.47%	$0.077

Code Reference	Fee Name	Fee Sub-title/description	Current Fee (as of 7-4-08)	Index Used to Annually Adjust Fee (Name)	Index % FY11	Adjusted Fee for FY11; Effective 7-4-10
		Storage	$ 0.048	CPI	3.47%	$0.050
		Assembly	$ 0.070	CPI	3.47%	$0.072
		Institutional	$ 0.120	CPI	3.47%	$0.124
		Business	$ 0.084	CPI	3.47%	$0.087
		Mercantile	$ 0.059	CPI	3.47%	$0.061
		Hazardous	$ 0.040	CPI	3.47%	$0.041
		Factory/Industrial	$ 0.040	CPI	3.47%	$0.041
		Educational	$ 0.084	CPI	3.47%	$0.087
		Plumbing				
		Residential-SFD	$ 0.081	CPI	3.47%	$0.084
		Residential	$ 0.074	CPI	3.47%	$0.077
		Storage	$ 0.037	CPI	3.47%	$0.038
		Assembly	$ 0.059	CPI	3.47%	$0.061
		Institutional	$ 0.120	CPI	3.47%	$0.124
		Business	$ 0.059	CPI	3.47%	$0.061
		Mercantile	$ 0.048	CPI	3.47%	$0.050
		Hazardous	$ 0.040	CPI	3.47%	$0.041
		Factory/Industrial	$ 0.040	CPI	3.47%	$0.041
		Educational	$ 0.059	CPI	3.47%	$0.061
10-6039 (f)		Heating Only				
		Residential-SFD	$ 0.029	CPI	3.47%	$0.030
		Residential	$ 0.027	CPI	3.47%	$0.028
		Storage	0.031*	CPI	3.47%	$0.032
		Assembly	$ 0.031	CPI	3.47%	$0.032
		Institutional	$ 0.062	CPI	3.47%	$0.064
		Business	$ 0.040	CPI	3.47%	$0.041
		Mercantile	$ 0.027	CPI	3.47%	$0.028
		Hazardous	$ 0.027	CPI	3.47%	$0.028
		Factory/Industrial	$ 0.027	CPI	3.47%	$0.028
		Educational	$ 0.040	CPI	3.47%	$0.041
		Mechanical A/C Only				
		Residential-SFD	$ 0.029	CPI	3.47%	$0.030
		Residential	$ 0.027	CPI	3.47%	$0.028
		Storage	$ 0.031	CPI	3.47%	$0.032
		Assembly	$ 0.031	CPI	3.47%	$0.032
		Institutional	$ 0.063	CPI	3.47%	$0.065
		Business	$ 0.040	CPI	3.47%	$0.041
		Mercantile	$ 0.027	CPI	3.47%	$0.028
		Hazardous		CPI	3.47%	$0.081**
		Factory/Industrial	$ 0.027	CPI	3.47%	$0.028
		Educational	$0.040*	CPI	3.47%	$0.041*
		Refrigeration Only				
		Residential-SFD	$0.00	CPI	3.47%	$0.000
		Residential	**	CPI	3.47%	$0.081**
		Storage	**	CPI	3.47%	$0.081**
		Assembly	**	CPI	3.47%	$0.081**
		Institutional	**	CPI	3.47%	$0.081**
		Business	**	CPI	3.47%	$0.081**
		Mercantile	**	CPI	3.47%	$0.081**
		Hazardous	**	CPI	3.47%	$0.081**
		Factory/Industrial	**	CPI	3.47%	$0.081**
		Educational	**	CPI	3.47%	$0.081**
		*** Includes office cooling for a small area**				
		**** $0.081 per square feet refrigerated gross floor area only**				
10-6039 (h)	**Commercial plan review fees**					
		Projects between 4,000 - 15,000 sq ft	$ 159	CPI	3.47%	$ 165
		15,001 - 40,000 sq ft	$ 531	CPI	3.47%	$ 549
		40,001 - +	$ 1,273	CPI	3.47%	$ 1,317
		Multi family 8 and above	$ 796	CPI	3.47%	$ 824

Code Reference	Fee Name	Fee Sub-title/description	Current Fee (as of 7-4-08)	Index Used to Annually Adjust Fee (Name)	Index % FY11	Adjusted Fee for FY11; Effective 7-4-10
10-6039 (i) 10-6039 (j) 10-6039 (k) 10-6039 (l) 10-6039 (m)	***Refer to New Construction Fee schedule***					
10-6039 (n)	**Minimum Fee**	Minimum fee - No fee determined with reference to the construction fee schedule shall be less than seventy-four ($74)	$ 72	CPI	3.47%	$ 74
10-6039 (p)	**Voiding permit**	An administrative fee of one-hundred ten dollars ($110.00) per permit when the cost of the permit is other than a minimum fee	$ 106	CPI	3.47%	$ 110
10-6039 (r)	**Re-review fees**					
		Commercial: $110 per trade, per hour, min $851 (New buildings)	$ 106	CPI	3.47%	$ 110
		Minimum commercial re-review fee	$ 822	CPI	3.47%	$ 851
		Other than new buildings its $83 per trade per hour, min $532	$ 80	CPI	3.47%	$ 83
		Minimum other new bldgs re-review fee	$ 514	CPI	3.47%	$ 532
10-7002 (d)	**Sidewalk and driveway permits**					
		Sidewalk fee- Seventy-four dollars ($74.00) or 21.7 cents per linear foot, whichever is greater	$ 0.21	CPI	3.47%	$ 0.217
		Driveway fee- Seventy-four dollars($74.00) each	$ 72	CPI	3.47%	$ 74
		Re-inspection fee- Sixty-four dollars ($64.00) each	$ 62	CPI	3.47%	$ 64

Adopted: June 28, 2010
Effective: July 4, 2010
Distribution:
City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads

Ordinance Adopting the Rates, Charges and Rents for Water and Sewer Utility Service

Ordinance No. (2010-754), City Of Raleigh, Fiscal Years 2010-11

BE IT RESOLVED 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 and sewer and reuse water utility service, effective July 1, 2010 through October 31, 2010 for the Raleigh and Garner service delivery areas. (Reference Section 2-3001, Raleigh City Code.)

I. Retail Service

A. Water

1. Bi-Monthly Service Charges

Meter Size (Inches)	Bi-Monthly Charges Inside City Limits	Bi-Monthly Charges Outside City Limits
5/8	$ 10.47	$ 17.27
3/4	11.79	19.87
1	14.38	25.04
1-1/2	20.86	38.04
2	28.71	53.77
3	49.56	95.43
4	73.05	142.39
6	132.34	261.01
8	216.31	428.94
10	307.49	611.33

2. Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF Inside City Limits	Unit Rate Per CCF Outside City Limits
All Consumption	$2.65	$5.30

B. Sewer

		Bi- Monthly Charges Inside City Limits	Bi-Monthly Charges Outside City Limits
1.	Billing Charge	$8.31/Bill	$12.98/Bill
2.	Consumption Charges		
	Water Consumption	Unit Rate Per CCF of Water	
	(CCF/Month)	Inside City Limits	Outside City Limits
	All Usage	$2.42	$4.84

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

Inside City Limits	$23.67/Mo. for services inclusive of Admin. costs.
Outside City Limits	$47.35/Mo. for services inclusive of Admin. costs.

C. Reuse Water

1. Bi-monthly Service Charge same as retail water service meter size charge.
2. Consumption Charge is 50% of retail water consumptive unit price in CCF.

II. Contract Service

A. Water

1. Operations and Maintenance Charges
   a. Applicable to all water used — $ 1.8096/CCF
   b. Surcharge applicable to water used from high level pumping system — $0.0392/CCF

2. Capital Charges – General Facilities
   a. Applicable to all water used — $0.9471/CCF
   b. Surcharge applicable to water used from high level pumping system — $0.0252/CCF
3. Capital Charges – Production Facilities applicable capacity reserved by contractual agreement, as of July 1, 1980 — $9,157/MGD/Month
4. Capital Charges – Production Facilities applicable capacity reserved by

contractual agreement, as of July 1, 1984 $30,745/MGD/Month

B. Sewer

1. Operations and Maintenance Charges

a. Treatment

(1) Applicable to all flow, with no allowance for BOD or SS $0.1693/CCF of sewage

(2) Applicable to all BOD5 $0.8594/Lb of BOD

(3) Applicable to all SS $0.2257/Lb of SS

(4) Applicable to all TN $0.9572/Lb of TN

b. Transportation

(1) Applicable to all flow $0.07783/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 $66.36/MGD/Month

Average reserve flow $1,053.19/MGD/Month

b. Transportation

Applicable to capacity reserved by contractual agreement within Neuse River Outfall facility capacity as of 1980.

$104.78/MGD/Mile/Month

Applicable to capacity reserved by contractual agreement within Walnut Creek Outfall, from Sunnybrook Road to Neuse River Outfall facility capacity as of 1980.

$66.36/MGD/Mile/Month

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.

$86.26/MGD/Mile/Month

Section 2. That the following is the official schedule of rates, charges, and rents for water and sewer and reuse water utility service, effective November 1, 2010 for the Raleigh and Garner service delivery areas. (Reference Section 2-3001, Raleigh City Code.)

I. Retail Service

A. Water

1. Monthly Service Charges

Meter Size (Inches)	Monthly Charges Inside City Limits	Monthly Charges Outside City Limits
5/8	$ 5.24	$ 8.64
3/4	5.90	9.94
1	7.19	12.52
1-1/2	10.43	19.02
2	14.36	26.89
3	24.78	47.72
4	36.53	71.20
6	66.17	130.51
8	108.16	214.47
10	153.75	305.67

2. Residential Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF Inside City Limits	Unit Rate Per CCF Outside City Limits
Consumption 0 to 4 CCF	$2.28	$4.56
Consumption 5 to 10 CCF	$3.80	$7.60
Consumption 11 CCF and greater	$5.07	$10.14

3. Non-residential Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF Inside City Limits	Unit Rate Per CCF Outside City Limits
All Consumption	$2.95	$5.90

4. Irrigation Rate

Consumption (CCF/Month)	Unit Rate Per CCF Inside City Limits	Outside City Limits
All Consumption	$5.07	$10.14

B. Sewer

	Monthly Charges Inside City Limits	Monthly Charges Outside City Limits
1. Billing Charge	$4.16/Bill	$6.49/Bill

2. Consumption Charges

Water Consumption (CCF/Month)	Unit Rate Per CCF of Water Inside City Limits	Outside City Limits
All Usage	$2.42	$4.84

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

Inside City Limits	$23.67/Mo. for services inclusive of Admin. costs.
Outside City Limits	$47.35/Mo. for services inclusive of Admin. costs.

C. Reuse Water

1. Monthly Service Charge same as retail water service meter size charge.
2. Consumption Charge is 50% of non-residential retail water consumptive unit price in CCF.

II. Contract Service

A. Water

1. Operations and Maintenance Charges

a.	Applicable to all water used	$ 1.8096/CCF
b.	Surcharge applicable to water used from high level pumping system	$0.0392/CCF

2. Capital Charges – General Facilities

a.	Applicable to all water used	$0.9471/CCF
b.	Surcharge applicable to water used from high level pumping	$0.0252/CCF

system

5. Capital Charges – Production Facilities applicable capacity reserved by contractual agreement, as of July 1, 1980 $9,157/MGD/Month

4. Capital Charges – Production Facilities applicable capacity reserved by contractual agreement, as of July 1, 1984 $30,745/MGD/Month

B. Sewer

1. Operations and Maintenance Charges

a. Treatment

(1) Applicable to all flow, with no allowance for BOD or SS $0.1693/CCF of sewage

(2) Applicable to all BOD5 $0.8594/Lb of BOD

(3) Applicable to all SS $0.2257/Lb of SS

(4) Applicable to all TN $0.9572/Lb of TN

b. Transportation

(1) Applicable to all flow $0.07783/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 $66.36/MGD/Month

Average reserve flow $1,053.19/MGD/Month

b. Transportation

Applicable to capacity reserved by contractual agreement within Neuse River Outfall facility capacity as of 1980.

$104.78/MGD/Mile/Month

Applicable to capacity reserved by contractual agreement within Walnut Creek Outfall, from Sunnybrook Road to Neuse River Outfall facility capacity as of 1980.

$66.36/MGD/Mile/Month

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.

$86.26/MGD/Mile/Month

Section 3. All laws and clauses of law in conflict herewith are repealed to the extent of such conflict.

Adopted: June 28, 2010

Effective: Section 1 – effective July 1, 2010
Section 2 – effective November 1, 2010

Distribution: City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Public Utilities Staff

Budget Ordinance for Bond Projects for FY 2010-11

Ordinance No. (2010 – 755)

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That the following amounts are hereby appropriated for bond projects from previously unobligated bond funding for the fiscal year beginning July 1, 2010 and ending June 30, 2011 in accordance with the City Capital Improvement Program.

Section 2. 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 2004

Revenues:				
Bond Proceeds	$	11,590,000		
Water Revenue Bond Fund 2004 Revenue Total			**$**	**11,590,000**
Expenditures:				
Falls Lake Hydroelectric Project	$	150,000		
Water Distr WQ Program,Study, Eval & Design		150,000		
Zebulon Water Tank Rehabilitation		220,000		
EMJ WTP UV/Solids Handling		250,000		
Water Service Replacement		250,000		
Wake Forest WTP Decommissioning		345,000		
Elevated Water Tank Rehabilitation and Maint		500,000		
EMJWTP Chemical Storage Tank Replacement		500,000		
EMJWTP Facility/Equipment Rehabilitation		500,000		
Little River Resv-Wake/City Land Acqu Reimb		500,000		
Water Booster Pump Station Rehabilitation		500,000		
EMJWTP Clearwell Rehabilitation		750,000		
EMJ WTP Warehouse Expansion		1,000,000		
Falls Lake Initiative		1,000,000		
Little River Reservoir Envir Impact Statement		1,225,000		
Water Main Replacement/Rehab(Water Rev Bond)		1,250,000		
EMJWTP Reservoir and Lagoon Sludge Removal		2,500,000		
Water Revenue Bond Fund 2004 Expenditure Total			**$**	**11,590,000**

SEWER REVENUE BOND 2004

Revenues:				
Bond Proceeds	$	30,650,000		
Income Interest		500,000		
Sewer Revenue Bond 2004 Revenue Total			**$**	**31,150,000**
Expenditures:				
North Bank Crabtree Creek Replacement	$	8,000,000		
Main Replacement		5,000,000		
Crabtree Basin Wastewater Conveyance Improv		4,000,000		
NRWWTP 15 MGD Capacity Expansion		3,500,000		
Wendell Sewer Collection System Improvements		2,700,000		
Zebulon LCWWTP Collection System Imprv		2,300,000		
Zebulon LCWWTP Expansion/Imprv (Phase I)		2,000,000		
Wake Forest Smith Creek Interceptor Imprv		1,500,000		
Wake Forest Richland Creek Interceptor Imprv		750,000		
NRWWTP Facilities Improvement		650,000		
Sanitary Sewer Pump Station Removal/Rehab/Repl		500,000		
Service Area Growth		250,000		

Sewer Revenue Bond 2004 Expenditure Total			**$**	**31,150,000**
REMOTE OPERATIONS CAPITAL PROJECTS BOND FUND				
Revenues:				
Certificates of Participation Proceeds	$	28,899,866		
Miscellaneous Capital Projects Bond Revenue Total			**$**	**28,899,866**
Expenditures:				
Remote Operations Facility, Northeast	$	27,966,579		
Remote Operations Facility, Wilder's Grove		933,287		
Miscellaneous Capital Projects Bond Expenditure Total			**$**	**28,899,866**
STREET BOND FUND				
Revenues:				
Fund Balance	$	600,000		
Interest Income		340,000		
From Street Improvement Fund		1,060,000		
Street Bond Fund Revenue Total			**$**	**2,000,000**
Expenditures:				
Falls of Neuse Road Realign and Widen	$	2,000,000		
Street Bond Fund Expenditure Total			**$**	**2,000,000**
PARK BOND FUND				
Revenues:				
Bond Proceeds	$	27,101,221		
Interest Income		285,000		
Park Bond Fund Revenue Total			**$**	**27,386,221**
Expenditures:				
Mordecai Park	$	1,412,500		
Playground Improvements		45,000		
Lake Johnson		2,350,000		
Community Facility Upgrades		50,000		
Barwell Rd Park Development		150,000		
Ne Raleigh Comm Ctr		5,500,000		
Halifax Park Improvements		190,000		
Chavis Carousel Bldg Reuse		500,000		
Pullen Park Carriageway Bridge		2,000,000		
Crabtree Crk Ext East To Neuse		5,988,721		
Neuse River Greenway Completio		4,500,000		
Walnut Crk Grnwy Ext To Neuse		2,700,000		
Ne Raleigh Active Rec Partners		1,000,000		
Unsatisfied Park Search Areas		1,000,000		
Park Bond Fund Expenditure Total			**$**	**27,386,221**
HOUSING BOND FUND 2000				
Revenues:				
Fund Balance	$	225,000		
Program Income		100,000		
Housing Bond Fund 2000 Revenue Total			**$**	**325,000**
Expenditures:				
Transfer to Housing Bond Fund 6/96	$	325,000		
Housing Bond Fund 2000 Expenditure Total			**$**	**325,000**

HOUSING BOND FUND 2005

Revenues:				
Bond Proceeds	$	6,825,000		
Program Income		45,000		
Housing Bond Fund 2005 Revenue Total			**$**	**6,870,000**
Expenditures:				
First Time Home Ownership	$	1,285,000		
Joint Venture Rental		2,735,000		
Housing Units Purchase		750,000		
Neighborhood Revitalization		1,000,000		
Limited Rehab/Repair		400,000		
Homelessness Plan-Support		700,000		
Housing Bond Fund 2005 Expenditure Total			**$**	**6,870,000**

Adopted: June 28, 2010
Effective: July 1, 2010

Distribution: City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads

Operating Budget for Municipal Service Districts

Resolution No. (2010 – 187), City of Raleigh, Fiscal Year 2010-11

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 2008-591 for the purpose of pursuing a downtown revitalization project,

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 2010-11 is hereby approved:

REVENUE	AMOUNT
Downtown Municipal Service District	$ 1,104,574
Hillsborough Street Municipal Service District	$ 147,001

EXPENDITURES	AMOUNT
Downtown Municipal Service District	$ 1,104,574
Hillsborough Street Municipal Service District	$ 147,001

Adopted: June 28, 2010
Effective: July 1, 2010

Distribution:
City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads
Downtown Raleigh Alliance

Operating Budget for the Greater Raleigh Convention Center and Visitors Bureau

Resolution No. (2010 – 188), City of Raleigh, Fiscal Year 2010-11

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 20010-11 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 2010-11 is hereby approved:

REVENUE	**AMOUNT**
Hotel Occupancy Tax	$2,741,000
Prepared Food and Beverage Tax	675,000
Convention Center Marketing	150,000
Dividends and Interest	4,200
TOTAL REVENUES	$3,570,200

EXPENDITURES	**AMOUNT**
Greater Raleigh Convention and Visitors Bureau	$3,570,200

Adopted: June 28, 2010
Effective: July 1, 2010

Distribution: City Council
City Manager
City Attorney
Assistant City Managers
Budget Staff
Finance Staff
Department Heads
Greater Raleigh Convention and Visitors Bureau
Wake County Manager