



FY15 ADOPTED BUDGET SUMMARY

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City of Raleigh
Office of Budget and Management
919-996-4270





STREETS

- Adopted budget commits a total of \$7.2 million for street resurfacing
- The dedicated 1 cent property tax increase will raise \$5.15 million annually to resurface about 30 miles per year



SOLID WASTE SERVICES

- Garbage Fee increases \$1 per month, which increases the percentage of costs recovered through fees from 63% to 67%
- Will replace aging trucks and roll carts, as well as upgrade route optimization software and equipment
- Adds two crew supervisor positions for special events and yard waste operations



PUBLIC SAFETY - FIRE

- Opens Fire Station #29 – first new fire station since 2007
- Adds 30 positions to staff two companies, and 2 fire vehicles – a ladder and engine apparatus

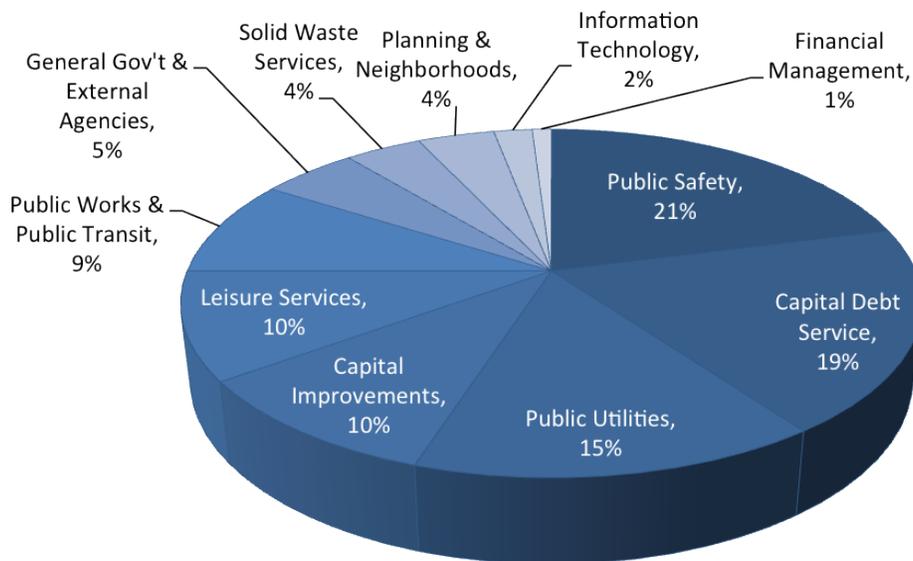


PUBLIC SAFETY - POLICE

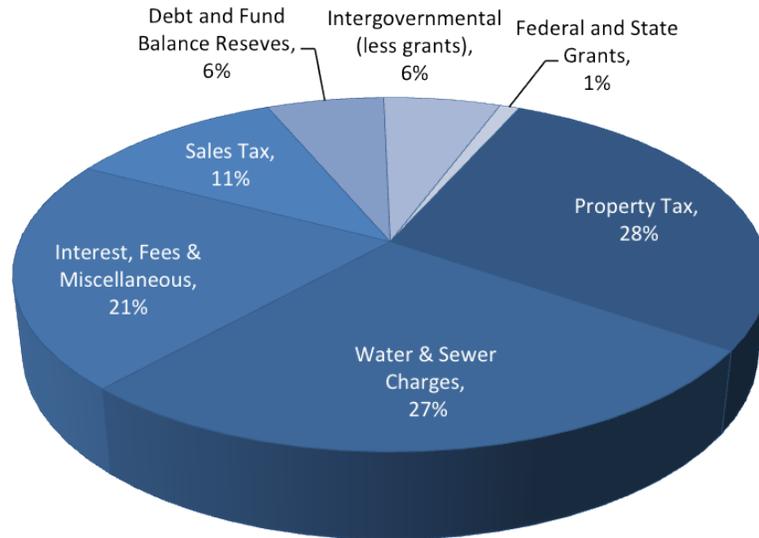
- Adds nine sworn police officers, the first increase since 2008 to increase the ratio of sworn police officers per 1,000 citizens
- Funding accelerates replacing the 800 MHz radios

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS (FY15 to FY19)

- Totals \$890.4 million over five years; \$148.9 million in FY15 focused on deferred maintenance of buildings and infrastructure, primarily for streets, water and sewer, and stormwater
- Funds the remainder needed for the Fire Station #6 replacement (partially funded by two-thirds bonds)
- Prioritizes repair and rehab of facilities for core city services
- Implements \$75 million transportation bond, approved by voters in Fall 2013



- Total net operating and capital budget adopted in FY15 is \$754 million
- \$329 million net total budget for enterprise funds, including Public Utilities, Stormwater, Transit, Convention Center Complex and Solid Waste Services



- The FY15 Adopted Budget includes property tax revenue based on a tax rate of 40.38 cents per \$100 of assessed value – This includes a 1-cent property tax increase for street resurfacing and a 1.12-cent property tax increase approved by Raleigh voters in October 2013 for the transportation bonds
- Economic growth and state law changes increase sales tax 7.4% or \$5.5 million
- The typical (6CCFs) Public Utilities customer will see an increase of \$4.27 per month due to a sewer rate increase (4.4%), plus a monthly Infrastructure Replacement Charge (\$3.25)

TAX AND FEE IMPACT TO HOMEOWNER

Monthly Increase by Home Value				
Monthly Impact	\$150k	Median (\$189k)*	Average (\$241.5K)*	\$350k
Property Tax Increase - Transportation Bond	\$1.40	\$1.76	\$2.25	\$3.27
Property Tax Increase – Street Resurfacing	\$1.25	\$1.58	\$2.01	\$2.92
User Fee increase for typical Public Utilities customer	\$4.27	\$4.27	\$4.27	\$4.27
User Fee increase for Solid Waste Services	\$1.00	\$1.00	\$1.00	\$1.00
Total Monthly Impact	\$7.92	\$8.61	\$9.53	\$11.46

*Source: Wake County Tax Statistics: Single Family Residential as of January 1, 2013



REBUILD CORE SERVICE DELIVERY

- Adds an asphalt crew (5 positions) to spread an additional 4,000 tons of asphalt to increase patching and pothole repair
- Adds a concrete crew (5 positions) and an engineering inspector position, which will let the City repair 1,320 more sidewalk panels a year
- Includes three inspector positions plus overtime to respond to the increase and backlog of development permits, as well as Land Management software

INVEST IN DEFERRED CAPITAL AND INFRASTRUCTURE MAINTENANCE

- The FY15 budget includes total capital rolling stock purchases of \$21.9 million (with a lease charge increase of \$2.4 million) due to delayed fleet replacement throughout the recession
- Improves Parking Deck and Lot Maintenance by adding two maintenance worker positions

OPEN NEW FACILITIES AND ADD INFRASTRUCTURE TO IMPROVE SERVICES

- 41 staff members and \$4.2 million are added to open new facilities, including:
 - Fire Station #29, providing service to northwest Raleigh citizens
 - Northeast Remote Operations Center, a maintenance “hub” housing Public Works and Parks operations, including a new vehicle maintenance shop
 - Horseshoe Farm Park and Lake Johnson Woodland Center, adding two full-time positions, will make 24 new or expanded Parks, Recreation and Cultural Resources facilities since FY10

ORGANIZATIONAL EXCELLENCE: IMPROVE BUSINESS PROCESSES AND REALIGN RESOURCES

- Funds strategic plan development, adding performance data software and a strategic planning and performance manager
- Provides resources to conduct an inventory of City services to identify where services can be streamlined, enhanced or eliminated
- Budgets for emergency communications, police, and vehicle fleet staffing and operation studies

INVEST IN EMPLOYEES (COMPENSATION & BENEFITS)

- Contributes \$5.6 million citywide for pay increases
- Restores City supplemental retirement match to 3% (reduced to 2% during the recession)
- Proposes no increase to health care premiums for non-tobacco, health risk assessment participating employees

For more information, contact the City of Raleigh Office of Budget and Management, 919-996-4270.

