

**Nancy McFarlane, Mayor**  
**Kay C. Crowder, Mayor Pro Tem**  
**Mary-Ann Baldwin**  
**Corey D. Branch**  
**David N. Cox**  
**Bonner Gaylord**  
**Russ Stephenson**  
**Dickie Thompson**

**MONDAY, JUNE 20, 2016**  
**4:00 P.M. BUDGET WORK SESSION**  
**CITY COUNCIL CHAMBER**

**A. MEETING CALLED TO ORDER BY THE MAYOR****B. AGENDA**

The work session agenda includes time for City Council to discuss specific budget and policy decisions identified by Council Members. At this stage, City Council may desire to change the Proposed Budget. For any changes, Council will need to direct staff on what amounts to appropriate for specific programs and what funding source to use. Staff will identify any action items needing a formal Council vote.

1. LED Streetlight Options for Historic Districts
2. RHDC Historic Architectural Survey Update/Historic District Designation

**C. OTHER ITEMS IDENTIFIED BY CITY COUNCIL****D. NEXT STEPS**

- Tuesday June 27, 4pm, Budget Work Session

### INTEROFFICE MEMORANDUM

June 17, 2016

**MEMO TO:** Ruffin Hall, City Manager

**FROM:** Jed Niffenegger, Senior Transportation Engineer  
Bo Gattis, Budget Analyst

**SUBJECT:** Budget Note 12 – LED Streetlight Options for Historic Districts

#### Background

Council Member Stephenson requested a budget note concerning the budgetary impacts of the “teardrop” decorative LED streetlight model and a separate request from Council Member Thompson was received for information on the light trajectory of the standard LED fixture and the “teardrop” fixture.

The City of Raleigh began the process of converting 30,000 conventional high-pressure sodium streetlights within the city to energy-efficient LED fixtures in September 2015. LED street light fixtures provide a greater uniformity of light with lower energy usage. These factors improve safety, reduce light pollution and reduce environmental impact. Federal environmental regulations have previously restricted the use of metal halide and mercury vapor streetlights. At some point in the future, staff expects restrictions will also be placed on the high-pressure sodium streetlights.

In January 2016, City staff presented the case for a Certificate of Appropriateness (COA) to the Raleigh Historic Development Commission (RHDC) for the LED roadway light fixture. The COA would allow the use of the new fixture within the seven historic overlay districts of the City of Raleigh. Additional information was requested, and staff presented again to the RHDC in February 2016. The original COA application was denied. At the request of RHDC, staff was asked to meet with Duke Energy Progress about different color temperature options and styles for LED street lights. Staff met with Duke Energy Progress in April 2016 and received information on an alternative “teardrop” decorative LED streetlight. Duke Energy Progress does not offer any other color temperature options in LED fixtures for their entire service area at this time.

#### LED Streetlight Designs

Attached are specification sheets from Duke Energy Progress on the conventional high-pressure sodium, LED, and “teardrop” decorative LED lights. Photos of the streetlight designs and light trajectory are included. Please note that the discussed “teardrop” LED light would be 50W; however, that unit is not currently available in this region. As such, the 150W specific sheet is attached as a design example. Duke has offered to demonstrate a 50W “teardrop” fixture if the City so chose.

## Cost Comparison

The chart below discusses the cost for the conventional high-pressure sodium, standard LED, and “teardrop” LED fixtures. This cost is inclusive of power consumption, maintenance, and all other operational costs. There are no one-time costs associated with the installation of fixtures. The prices below are representative of a neighborhood street light and not of units used on larger, more heavily traveled thoroughfares.

High-pressure Sodium	\$9.95/per light/per month
Standard LED	\$7.75/per light/per month
“Teardrop” Decorative LED	\$25.00/per light/per month

There is a monthly difference of \$17.25/per light/per month between the standard LED option and the “Teardrop” decorative LED option. For the seven historic overlay districts, the difference in cost between the standard LED option and “teardrop” LED option are in the table below. No conventional streetlights have been converted in the seven historic overlay districts.

Historic Overlay District	Neighborhood Streetlights	Cost per month difference for decorative LED	Annualized Cost Difference
Blount Street	76	\$1,311	\$15,732
Boylan Heights	118	\$2,036	\$24,426
Capitol Square	63	\$1,087	\$13,041
Glenwood-Brooklyn	122	\$2,105	\$25,254
Moore Square	23	\$397	\$4,761
Oakwood	184	\$3,174	\$38,088
Prince Hall	69	\$1,190	\$14,283
<b>Total</b>	<b>655</b>	<b>\$11,299</b>	<b>\$135,585</b>

The cost difference between the standard LED and “teardrop” LED in the seven historic districts totals \$135,585 annually.

In addition, there are 49 “teardrop” decorative conventional streetlights in Capitol Square and 65 “teardrop” decorative conventional streetlights in Moore Square. Those lights are excluded from the table above as they are a part of the existing parks streetscape. Additionally, a number of City-initiated streetscape projects utilize decorative lighting for aesthetic purposes. Examples of such projects include Glenwood South, Fayetteville Street, and Hillsborough Street. For these areas, the full cost of non-standard decorative lighting is paid for by the City of Raleigh. Staff expects to upgrade lights in park areas and streetscapes at a future date.

## Funding Options

If the “teardrop” fixture received a Certificate of Appropriateness from the RHDC, there would be two options to fund the \$135,585 annual difference between the standard LED and “teardrop” decorative LED fixtures.

A first option would be for neighborhood residents to pay the cost difference. One process to implement this option would be to use the current long-standing process where communities that adopt to use and pay for non-standard, decorative streetlights are reimbursed by the City of Raleigh standard streetlight rate. Currently over 50 communities have an agreement with the City to use non-standard decorative streetlights. These communities, generally represented by

Homeowner Associations, pay the full monthly cost to Duke Energy Progress directly and then provide the City of Raleigh copies of paid invoices in order to have the *standard rate* reimbursed annually. The City would not reimburse the incremental cost for the decorative “teardrop” fixtures. These communities must be registered as non-profit organizations with the State of North Carolina to be eligible to enter a reimbursement agreement with the City of Raleigh.

Another option would be for Council to fund the difference with a general fund appropriation. The City of Raleigh has not traditionally funded non-standard decorative streetlight options in residential neighborhoods. Stakeholders have noted that LED conversion savings could fund selected neighborhood requests; however, savings from LED conversion will not be realized until FY2018. It is possible that a change to funding non-standard decorative streetlight options in a residential neighborhood would signal to neighborhoods currently funding their own decorative streetlights or neighborhoods utilizing standard streetlights to request for the City of Raleigh to fund decorative fixture for their community also. If City Council were to choose this option, it may be necessary to develop a policy on the use of City funds for non-standard streetlight fixtures in neighborhoods.

If either City Council or you have additional questions regarding the LED streetlight conversion project, please let us know.

## Outdoor Lighting

### Cutoff Enclosed *(Flat glass cobra head)*



Well-suited for roadways, parking lots and other long, narrow settings, the Cutoff Enclosed provides reduced glare and uplight, along with a more controlled lighting pattern. Light is directed where you need it. Choose low, medium or high light output sizes on wood or fiberglass poles (or mount on an existing pole). Available with one to four fixtures per pole, depending on the pole selected.

<b>High-pressure sodium</b>	100   150   250   400 watts 9,500   16,000   28,500   50,000 lumens
<b>Metal halide</b>	250   350 watts 20,000   33,000 lumens
<b>Mounting heights</b>	25', 30', 35'
<b>Color</b>	Gray
<b>Poles</b>	Fiberglass Metal ( <i>special conditions</i> ) Wood

For additional information, visit us at [duke-energy.com/OutdoorLighting](http://duke-energy.com/OutdoorLighting) or call us toll free at 866.769.6417.

## Outdoor Lighting

### Cutoff Enclosed (Flat glass cobra head)

Light source: High-pressure sodium (*golden yellow*)

Wattage: 100 | 150 | 250 | 400

Lumens: 9,500 | 16,000 | 28,500 | 50,000

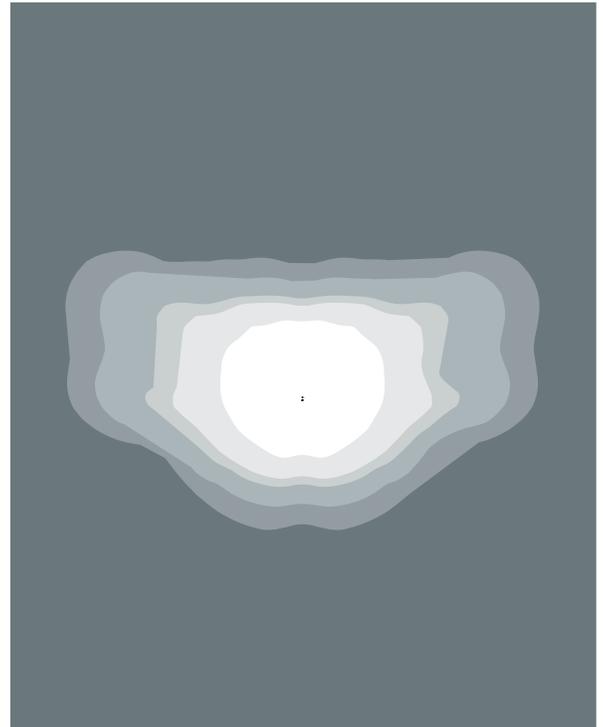
Light source: Metal halide (*white*)

Wattage: 250 | 350

Lumens: 20,000 | 33,000

Light pattern: IESNA Type III (*oval*)

IESNA cutoff classification: Full cutoff



*light distribution pattern*

#### Poles available:

<i>Name</i>	<i>Mounting height</i>	<i>Color</i>
Fiberglass	25', 30', 35'	Gray
Fiberglass	25', 30', 35'	Black ( <i>additional cost</i> )
Wood	25', 30', 35'	Standard
Metal ( <i>special conditions</i> )	25', 30', 35'	Gray

#### Features

Little or no installation cost

Design services by lighting professionals included

Maintenance included

Electricity included

Warranty included

One low monthly cost on your electric bill

Turnkey operation

Backed by over 40 years of experience

#### Benefits

Frees up capital for other projects

Meets industry standards and lighting ordinances

Eliminates high and unexpected repair bills

Less expensive than metered service

Worry-free

Convenience and savings for you

Provides hassle-free installation and service

A name you can trust today ... and tomorrow

## Outdoor Lighting

# Roadway LED



The Roadway LED is a green solution and great fit for streets, roads, long, narrow areas and parking lots. This energy-efficient luminaire delivers the light where it is needed while increasing visibility and reducing spill light to adjoining properties. Choose low to medium light output on wood or fiberglass poles (or mount on an existing pole). Available with one to four fixtures per pole, depending on the fixture/pole combination selected.

<b>LED</b> <i>(Light Emitting Diode)</i>	50   75   105   150   215   280 watts
<b>Mounting heights</b>	25', 30', 35'
<b>Color</b>	Gray, Black
<b>Poles</b>	Fiberglass Metal ( <i>special conditions</i> ) Wood

For additional information, visit us at [duke-energy.com/OutdoorLighting](http://duke-energy.com/OutdoorLighting) or call us toll free at 866.769.6417.

## Outdoor Lighting

# Roadway LED

**Light source:** LED (*white*)

**Lumens:** 4,807 – 25,050 (*fixture dependent*)

Wattage	Light Pattern	IESNA Backlight-Uplight – Glare (BUG) Rating
LED 50	IESNA Type III ( <i>medium oval</i> )	B1-U0-G1
LED 75	IESNA Type II ( <i>long oval</i> )	B1-U0-G2
LED 105	IESNA Type II ( <i>long oval</i> )	B2-U0-G3
LED 150	IESNA Type III ( <i>medium oval</i> )	B2-U0-G2
LED 215	IESNA Type III ( <i>medium oval</i> )	B3-U0-G3
LED 280	IESNA Type III ( <i>medium oval</i> )	B3-U0-G4



**Color temperature:** 4,000K

**Warm-up and restrike time:** Instant on (*no warm-up or restrike time*)

### Poles available:

Name	Mounting height	Color
Fiberglass	25', 30', 35'	Gray
Fiberglass	25', 30', 35'	Black ( <i>additional cost</i> )
Wood	25', 30', 35'	Standard
Metal ( <i>special conditions</i> )*	25', 30', 35'	Gray

### Features

Little or no installation cost

Design services by lighting professionals included

Maintenance included

Electricity included

Warranty included

One low monthly cost on your electric bill

Turnkey operation

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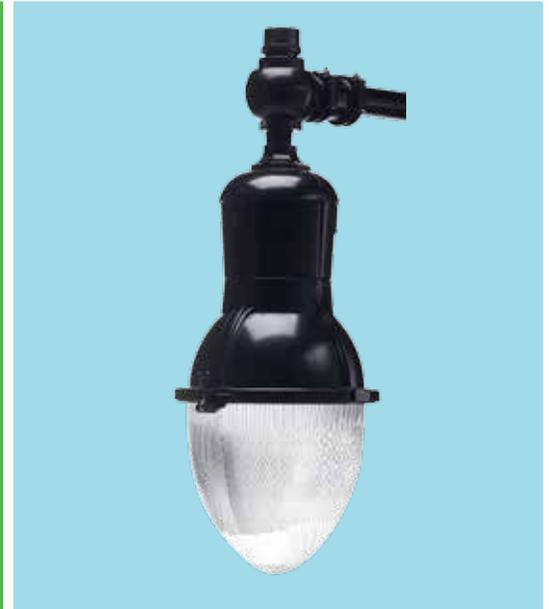
Convenience and savings for you

Provides hassle-free installation and service

A name you can trust today ... and tomorrow

\*2' raised foundation available when required.  
June 20 Budget Work Session

Outdoor Lighting  
**Teardrop LED**



Subject to variance from manufacturer. Contact us for region specific details.

The Teardrop LED has an historic appearance with a nostalgic feel and can enhance any municipal downtown or historic district. Efficiency is combined with turn-of-the-century appeal to provide an image that is attractive and distinctive. Mount on new black concrete poles or existing approved metal poles that are painted black.

<b>LED</b> (Light Emitting Diode)	150 watts
<b>Mounting height</b>	27.5'
<b>Colors</b>	Black Green
<b>Pole</b>	Black concrete <i>(additional monthly cost)</i>

*Note: The black fixtures and poles are not stocked by Duke Energy Progress. They must be special ordered and require up to eight weeks of lead time for arrival.*

For additional information, visit us at [duke-energy.com/OutdoorLighting](http://duke-energy.com/OutdoorLighting) or call us toll free at 866.769.6417.

## Outdoor Lighting

# Teardrop LED

Light source: LED (*white*)

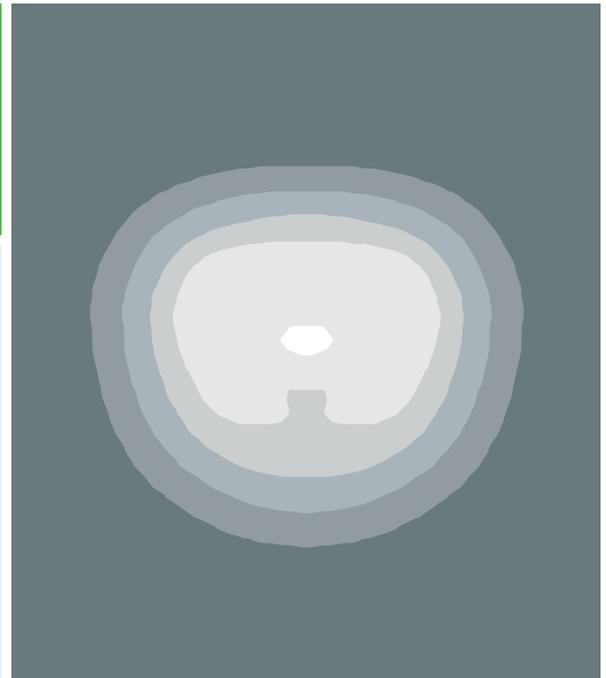
Wattage: 150

Lumens: 10,898

Light pattern: IESNA Type III (*oval*)

IESNA Backlight – Uplight – Glare (BUG) Rating: B3-U3-G3

Color temperature: 4,000K



*light distribution pattern*

### Pole available:

<i>Name</i>	<i>Mounting height</i>	<i>Color</i>
Concrete	27.5'	Black ( <i>additional monthly cost</i> )

### Features

- Little or no installation cost
- Design services by lighting professionals included
- Maintenance included
- Electricity included
- Warranty included
- One low monthly cost on your electric bill
- Turnkey operation
- Backed by over 40 years of experience

### Benefits

- Frees up capital for other projects
- Meets industry standards and lighting ordinances
- Eliminates high and unexpected repair bills
- Less expensive than metered service
- Worry-free
- Convenience and savings for you
- Provides hassle-free installation and service
- A name you can trust today ... and tomorrow

*Note: These black fixtures and poles are not stocked by Duke Energy Progress. They must be special ordered and require up to eight weeks of lead time for arrival.*

### INTEROFFICE MEMORANDUM

June 17, 2016

**MEMO TO:** Ruffin Hall, City Manager

**FROM:** Martha Lauer, City Planning  
Kirsten Larson, Budget & Management Services

**SUBJECT:** Budget Note 13 – RHDC Historic Architectural Survey Update/Historic District Designation

At the June 13 work session, Council Member Stephenson requested a budget note regarding the Raleigh Historic Development Commission (RHDC) FY17 budget request to fund an historic architectural survey update and National Register nomination preparation. This budget note provides background regarding the budget request and funding options.

#### **Background**

In the FY17 budget process, the RHDC requested a total of \$60,000 to further the City's Historic Preservation Program and to protect historic neighborhoods. In the past year, RHDC has received many citizen requests for information on how to designate neighborhoods as local historic overlay districts. RHDC's two-part supplemental request was intended to identify, survey, and designate historic resources based on this feedback.

The request consisted of two components: (1) \$20,000 in matching funds for a \$40,000 federal Historic Preservation Fund grant project to conduct an architectural survey update of Raleigh's as-yet-unsurveyed historic resources; and (2) \$40,000 to fund National Register nominations for two potential districts identified by architectural survey. Additional information regarding the components is outlined below.

The Proposed FY17 budget funds the first component of this request. This totals \$20,000 survey update identifying neighborhoods which may be eligible for listing in the National Register of Historic Places and/or future designation as local historic overlay districts; these neighborhoods are primarily those that have recently reached the 50-year mark. The update would also survey areas of the city, annexed over the past 20 years, which may have been included in early Wake County surveys but where no City-sponsored survey has been completed. The last survey update performed by the City, which focused on neighborhoods that had at that time reached the 50 year mark, was completed in 2005. City Planning applied for a Historic Preservation Fund grant in February 2016 to partially cover the cost of the survey. The State has communicated verbally that the grant is likely to be funded. This is a one-time funding need that will not recur in FY18.

The second component of the budget request is tangentially connected to the survey and would fund National Register nominations for two potential districts identified through previous architectural survey and/or citizen interest. Due to increased tear-down activity in older neighborhoods, interest in Historic Overlay District (HOD) zoning has surged. A precursor for HOD designation is a National Register nomination. The cost of such research, \$10,000-\$20,000 per study, can be burdensome for neighborhoods. \$40,000 was requested to fund two

nominations using City funds, thereby lowering the barrier to potential HOD designation and neighborhood character protection. If more than two neighborhoods seek to use this funding simultaneously, City Council would need to set priorities. If fewer than two neighborhoods seek to use this funding, the RHDC would, per tradition, develop nominations based on Research Committee prioritization. The city has a long-standing history of full and partial sponsorship of National Register nominations.

### **Funding Options**

Options for funding the \$40,000 National Register nominations include using current FY16 Council Contingency funds of \$82,500 or allocating a portion of next year's FY17 Council Contingency, totaling \$100,000.

If you or Council Members have additional questions or would like to see additional details, please let us know.

## INTEROFFICE MEMORANDUM

June 17, 2016

**MEMO TO:** Ruffin Hall, City Manager  
**FROM:** Amber Smith, Operating Budget Manager  
**SUBJECT:** Budget Note 14 – Draft Ordinances and Related Resolutions

This packet includes drafts of the FY2016-17 budget ordinances, resolutions and other materials for City Council to approve as part of budget adoption. To adopt the FY2017 budget, Council will vote to approve these ordinances and additional materials.

The enclosed ordinances and resolutions include:

- 1) FY2016-17 Budget Ordinance
- 2) FY2016-17 Internal Service Fund Ordinance
- 3) FY2016-17 Bond Projects Budget Ordinance
- 4) FY2016-17 Water and Sewer Utility Service Rates Ordinance
- 5) FY2016-17 Solid Waste Services Fee Ordinance
- 6) FY2016-17 Stormwater Utility Bill Resolution
- 7) FY2016-17 Mayor and City Council Compensation Ordinance
- 8) FY2016-17 through FY2020-2021 Capital Improvement Program Resolution
- 9) FY2016-17 Municipal Service Districts Budget Resolution
- 10) FY2016-17 Greater Raleigh Convention and Visitors Bureau Budget Resolution
- 11) FY2015-16 Budget Amendments Ordinance
- 12) 2016 and 2017 City Holiday Schedule

The ordinances listed above will implement the City Manager’s Proposed Budget. As part of the budget adoption vote, however, Council can include any options proposed in Budget Notes or other changes identified by Council.

To assist Council Members in reviewing these ordinances, please find below a table summarizing the content and purpose of each ordinance.

Council has discussed increasing the Percent for Art program from one-half percent to a full one percent (see Budget Note 8 for more information). Should City Council wish to approve the increase to one percent, staff have prepared an ordinance authorizing the change.

Should you or Council Members have any questions or need additional information, please let us know.

Ordinance Sequence	Ordinance Name	Description
1	FY2016-17 Budget Ordinance	<p>Section 1 appropriates revenues and expenditures for all the City's operating funds, such as the General Fund and Public Utilities Fund. This is a one-year appropriation, giving staff spending authority from July 1, 2016 through June 30, 2017.</p> <p>Section 2 appropriates revenues and expenditures for the City's paygo (or cash-funded) capital improvement program. This section gives staff authority to spend funds on approved projects until the project is completed.</p> <p>Sections 3 through 12 address several authorizations including setting the property tax rate for FY2017 and authorizing Council-approved fee changes.</p>
2	FY2016-17 Internal Service Fund Ordinance	Municipalities are not required to adopt a budget for internal service funds, but this ordinance establishes financial plans for the City's internal service funds, such as our Vehicle Fleet Services Fund that is used for fleet maintenance and fuel purchases.
3	FY2016-17 Bond Projects Budget Ordinance	Sections 1 and 2 appropriate bond proceeds and the expenditure authority for all debt-financed capital projects.
4	FY2016-17 Water and Sewer Utility Service Rates Ordinance	This ordinance sets the FY2017 rates for our public water and sewer system. Changes reflect the information provided to City Council in the March budget work session.
5	FY2016-17 Solid Waste Services Fee Ordinance	This ordinance sets the FY2017 fee schedule for solid waste collection and related services. Consistent with the information provided to Council in March, the monthly residential collection fee increases by 75 cents.
6	FY2016-17 Stormwater Utility Bill Resolution	Consistent with the information provided to Council in March, this resolution modifies the stormwater fee schedule. The average monthly residential bill will increase by \$1 per month.
7	FY2016-17 Mayor and City Council Compensation Ordinance	Consistent with the implementation schedule approved by City Council, this ordinance increases Council Member compensation by \$1,000 in FY2017.

Ordinance Sequence	Ordinance Name	Description
8	FY2016-17 through FY2019-20 Capital Improvement Program Resolution	This resolution establishes the Proposed CIP as the guiding document for approved projects and the City's funding plan. It also appropriates the project budgets across fiscal years until a project is completed.
9	FY2016-17 Municipal Service Districts Budget Resolution	This ordinance appropriates funds for the City's two municipal service districts (MSDs) serving downtown and Hillsborough Street.
10	FY2016-17 Greater Raleigh Convention and Visitors Bureau Budget Resolution	By state statute, both the City of Raleigh and Wake County must approve the Greater Raleigh Convention and Visitors Bureau's annual operating budget. This resolution provides that approval.
11	Adjustments to FY2015-16 Budget Ordinance	<p>This ordinance amends the FY2016 budget to:</p> <ul style="list-style-type: none"> <li>• Reduce the Grants Fund to reflect the actual grant amounts received.</li> <li>• Appropriate Health Trust Fund reserves for health claims expenses. This amendment is one action step in the overall management of health plan costs reflected in the Proposed Budget.</li> <li>• Transfer funds within the Housing element of the Capital Improvement Program (CIP) to better align funding with the Council-approved Affordable Housing Plan. There is no increase in the budget.</li> <li>• Transfer funds previously appropriated for fire station land acquisition would be re-programmed to fund fire station construction projects. There is no increase in the budget.</li> </ul>
12	2016 and 2017 City Holiday Schedule	The City Manager's Proposed Budget funds an additional City holiday at Christmas, increasing the number of holidays from 11 to 12. City Council needs to amend the holiday schedule approved in December 2015. In 2016, the new City holiday will be Tuesday, December 27.

# ORDINANCE NO. 2016 – XXX

## Budget Ordinance for Fiscal Year 2016-17

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**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, 2016 and ending June 30, 2017, according to the following schedules:

### **General Fund**

#### **Revenues:**

Property Taxes	\$ 242,688,000
Sales Tax Revenues	91,085,000
From Interfund Revenue Reimbursement	25,579,626
Intergovernmental Revenues	50,189,042
Licenses, Fees and Other Revenues	40,827,595
From Fund Balance	13,929,000
Interest Income	1,607,000

**General Fund Revenue Total** \$ **465,905,263**

**General Fund Expenditure Total** \$ **465,905,263**

### **Economic Development Fund**

#### **Revenues:**

From General Fund	\$ 1,271,038
Appropriation from Prior Year	270,000
Interest on Investments	5,754

**Economic Development Fund Revenue Total** \$ **1,546,792**

**Economic Development Fund Expenditure Total** \$ **1,546,792**

### **Revolving Fund**

#### **Revenues:**

From Fees, Contributions and Reserves	\$ 5,715,964
From Fund Balance	3,593,178

**Revolving Fund Revenue Total** \$ **9,309,142**

**Revolving Fund Expenditure Total** \$ **9,309,142**

### **General Debt Service Fund**

#### **Revenues:**

From General Fund	\$ 62,570,595
From Technology Capital Project Fund	3,081,387
From Street Facility Fee Fund	3,039,796
From Park Acquisition Facility Fee Fund	1,597,300
From Housing Bond Fund	400,000

From Convention Center Complex Fund	164,946		
From Walnut Creek Amph Operating Fund	1,000,000		
From Housing Development Fund	28,684		
Interest on Investments	1,105,616		
<b>General Debt Service Fund Revenue Total</b>		<b>\$</b>	<b>72,988,324</b>
<b>General Debt Service Fund Expenditure Total</b>		<b>\$</b>	<b>72,988,324</b>
<b><u>Public Utilities Fund</u></b>			
<b>Revenues:</b>			
User Fees	\$ 205,859,956		
Other Revenues	397,600		
Interest Income	1,110,000		
Appropriations from Prior Year	24,872,000		
From Other Funds	1,802,959		
<b>Public Utilities Fund Revenue Total</b>		<b>\$</b>	<b>234,042,515</b>
<b>Public Utilities Fund Expenditure Total</b>		<b>\$</b>	<b>234,042,515</b>
<b><u>Water Infrastructure Fund</u></b>			
<b>Revenues:</b>			
From Infrastructure Renewal Fees	\$ 5,440,000		
<b>Water Infrastructure Fund Revenue Total</b>		<b>\$</b>	<b>5,440,000</b>
<b>Water Infrastructure Fund Expenditure Total</b>		<b>\$</b>	<b>5,440,000</b>
<b><u>Sewer/Reuse Infrastructure Fund</u></b>			
<b>Revenues:</b>			
From Infrastructure Renewal Fees	\$ 11,220,000		
<b>Sewer/Reuse Fund Revenue Total</b>		<b>\$</b>	<b>11,220,000</b>
<b>Sewer/Reuse Fund Expenditure Total</b>		<b>\$</b>	<b>11,220,000</b>
<b><u>Watershed Protection Fund</u></b>			
<b>Revenues:</b>			
From Watershed Protection Fees	\$ 2,250,000		
<b>Watershed Protection Fund Revenue Total</b>		<b>\$</b>	<b>2,250,000</b>
<b>Watershed Protection Fund Expenditure Total</b>		<b>\$</b>	<b>2,250,000</b>
<b><u>Utility Debt Service Fund</u></b>			
<b>Revenues:</b>			
From Public Utility Fund	\$ 59,500,000		
<b>Utility Debt Service Fund Revenue Total</b>		<b>\$</b>	<b>59,500,000</b>
<b>Utility Debt Service Fund Expenditure Total</b>		<b>\$</b>	<b>59,500,000</b>

**Solid Waste Fund**

**Revenues:**

Residential Solid Waste Fees	\$	18,489,652
From General Fund		7,616,835
Recycling Revenues		5,933,647
Yard Waste Center Revenues		410,000
From Fund Balance		506,068
Other Income		1,897,775

**Solid Waste Fund Revenue Total** \$ **34,853,977**

**Solid Waste Fund Expenditure Total** \$ **34,853,977**

**Solid Waste Debt Service Fund**

**Revenues:**

Miscellaneous Revenues	\$	524,083
From Solid Waste Fund		1,482,923

**Solid Waste Debt Service Fund Revenue Total** \$ **2,007,006**

**Solid Waste Debt Service Fund Expenditure Total** \$ **2,007,006**

**Public Transit Fund**

**Revenues:**

Grant Funding	\$	3,527,581
From General Fund		18,870,602
Farebox Fees and Passenger Revenues		6,785,144
From Fund Balance		700,000
Other Income		219,835

**Public Transit Fund Revenue Total** \$ **30,103,162**

**Public Transit Fund Expenditure Total** \$ **30,103,162**

**Parking Facilities Fund - Operating**

**Revenues:**

Parking Fees and Other Charges	\$	14,933,737
From General Fund		500,000
From Fund Balance		672,499
Interest Income		23,000
From Fund 230		37,961

**Parking Facilities Fund Revenue Total** \$ **16,167,197**

**Parking Facilities Fund Expenditure Total** \$ **16,167,197**

**Parking Debt Service Fund**

**Revenues:**

Interest Income	\$	25,000
From Parking Operations		6,200,000
Appropriation from Prior Year		930,000

**Parking Debt Service Fund Revenue Total** \$ 7,155,000

**Parking Debt Service Fund Expenditure Total** \$ 7,155,000

**Stormwater Utility Fund**

**Revenues:**

From Interest Income	\$	25,000
From Other Funds		46,829
Stormwater Utility Fees		21,164,792
Other Fees and Penalties		569,058
Appropriation from Prior Year		1,909,492

**Stormwater Utility Fund Revenue Total** \$ 23,715,171

**Stormwater Utility Fund Expenditure Total** \$ 23,715,171

**Street Facility Fees Fund**

**Revenues:**

From Street Facility Fees	\$	6,539,796
Appropriations from Prior Year		1,000,000

**Street Facility Fees Fund Revenue Total** \$ 7,539,796

**Street Facility Fees Fund Expenditure Total** \$ 7,539,796

**Park Acquisition – Facility Fees Fund**

**Revenues:**

From Park Acquisition Facility Fees	\$	2,647,300
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**Facility Fee Fund Revenue Total** \$ 2,647,300

**Facility Fee Fund Expenditure Total** \$ 2,647,300

**RCCC/PAC Operations Fund**

**Revenues:**

Intergovernmental	\$	1,000,000
Interest Income		17,003
From General Fund		1,874,857
From Conv Ctr Financing Fund		3,018,750
From Other Funds		77,264
Program Income & Fees		12,368,867

**RCCC & PAC Operations Revenue Total** \$ 18,356,741

**RCCC & PAC Operations Fund Expenditure Total** \$ 18,356,741

**New Convention Center Debt Service Fund**

**Revenues:**

Interest Income	\$	21,000	
Appropriations from Prior Year		11,749	
From Conv Ctr Financing Fund		18,475,783	

**Convention Center Debt Service Fund Revenue Total** \$ **18,508,532**

**Convention Center Debt Service Fund Expenditure Total** \$ **18,508,532**

**Walnut Creek Amphitheatre Operating Fund**

**Revenues:**

Amphitheatre Rent	\$	1,197,600	
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**Walnut Creek Amphitheatre Operating Fund Revenue Total** \$ **1,197,600**

**Walnut Creek Amphitheatre Operating Fund Expenditure Total** \$ **1,197,600**

**Emergency Telephone System Fund**

**Revenues:**

Raleigh/Wake Emergency Telephone	\$	2,026,804	
Appropriations from Prior Year		987,818	
Interest on Investments		5,110	

**Emergency Telephone System Fund Revenue Total** \$ **3,019,732**

**Emergency Telephone System Fund Expenditure Total** \$ **3,019,732**

**Convention Center Financing Fund**

**Revenues:**

Occupancy/Food Tax	\$	28,213,771	
Interest Income		1,189,301	

**Convention Center Financing Fund Revenue Total** \$ **29,403,072**

**Convention Center Financing Fund Expenditure Total** \$ **29,403,072**

**Housing Development – Operating Fund**

**Revenues:**

Rental Income	\$	280,400	
Other Income		42,000	
From General Fund		1,265,157	

**Housing Development-Operating Fund Revenue Total** \$ **1,587,557**

**Housing Development-Operating Fund Expenditure Total** \$ **1,587,557**

**Community Development Block Grant Fund**

**Revenues:**

From Federal Grants	\$	2,809,629	
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Proceeds from Sale of Property	1,203,802	
Program Income & Fees	284,700	
Rental Income	20,530	
<b>Community Development Block Grant Fund Revenue Total</b>		<b>\$ 4,318,661</b>

**Community Development Block Grant Fund Expenditure Total** **\$ 4,318,661**

**HOME Grant Fund**

**Revenues:**

From Federal Grants	\$ 1,015,443	
Program Income	489,000	
Rental Income	38,678	
From Other Funds	215,449	
<b>Home Grant Fund Revenue Total</b>		<b>\$ 1,758,570</b>

**Home Grant Fund Expenditure Total** **\$ 1,758,570**

**Emergency Shelter Grant Fund**

**Revenues:**

From Federal Grants	\$ 239,845	
<b>Emergency Shelter Grant Fund Revenue Total</b>		<b>\$ 239,845</b>

**Emergency Shelter Grant Fund Expenditure Total** **\$ 239,845**

**Grants Fund**

**Revenues:**

County Grants	\$ 93,350	
State Grants	69,000	
State Match	132,168	
Federal Grants	1,292,106	
In Kind Contribution – City	44,585	
From Fund 100 for Grants Match	94,285	
From Fund 410 for Transit Operations	290,838	
<b>Grants Fund Revenue Total</b>		<b>\$ 2,016,332</b>

**Grants Fund Expenditure Total** **\$ 2,016,332**

**Transit CAMPO Fund**

**Revenues:**

From Federal Grants	\$ 2,157,190	
State Match	150,000	
Other Match	524,577	
From General Fund	209,721	
<b>Transit CAMPO Fund Revenue Total</b>		<b>\$ 3,041,488</b>

**Transit CAMPO Fund Expenditure Total** **\$ 3,041,488**

**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	\$	29,760,000	
From Water Infrastructure Fund		5,440,000	
From Other Funds		2,250,000	

**Water Capital Projects Fund Revenue Total** \$ **37,450,000**

**Water Capital Projects Fund Expenditure Total** \$ **37,450,000**

**Sewer Capital Projects Fund**

**Revenues:**

From Public Utilities Fund	\$	24,112,000	
From Other Funds		11,220,000	

**Sewer Capital Projects Fund Revenue Total** \$ **35,332,000**

**Sewer Capital Projects Fund Expenditure Total** \$ **35,332,000**

**Parking Facilities Fund – Projects**

**Revenues:**

From Parking Operations	\$	812,000	
Appropriations from Prior Year		358,000	

**Parking Facilities Fund Projects Revenue Total** \$ **1,170,000**

**Parking Facilities Fund Projects Expenditure Total** \$ **1,170,000**

**Stormwater Utility Capital Projects Fund**

**Revenues:**

From Stormwater Utility Fund	\$	10,232,000	
Appropriations from Prior Year		431,000	
Drainage Petition Fees		75,000	
Interest on Investments		168,000	

**Stormwater Utility Capital Projects Fund Revenue Total** \$ **10,906,000**

**Stormwater Utility Capital Projects Fund Expenditure Total** \$ **10,906,000**

**Housing Development – Projects Fund**

**Revenues:**

From General Fund	\$	5,700,000	
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**Housing Development-Projects Fund Revenue Total** \$ **5,700,000**

**Housing Development-Projects Fund Expenditure Total** \$ **5,700,000**

**Technology Capital Projects Fund**

**Revenues:**

From General Fund	\$	3,999,126	
From Solid Waste Fund		262,688	
From Transit Fund		12,767	

From Parking Operations	31,331		
From Convention Center Operations	126,467		
From Community Development Fund	34,077		
From Vehicle Fleet Services Fund	72,035		
From Public Utilities Fund	1,841,470		
From Stormwater Services Fund	164,039		
<b>Technology Capital Projects Fund Revenue Total</b>		<b>\$</b>	<b>6,544,000</b>
<b>Technology Capital Projects Fund Expenditure Total</b>		<b>\$</b>	<b>6,544,000</b>
<b><u>Capital Projects - Miscellaneous</u></b>			
<b>Revenues:</b>			
From General Fund	\$ 5,040,000		
Appropriations from Prior Year	565,000		
Interest Income	100,000		
<b>Capital Projects - Misc. Fund Revenue Total</b>		<b>\$</b>	<b>5,705,000</b>
<b>Capital Projects - Misc. Fund Expenditure Total</b>		<b>\$</b>	<b>5,705,000</b>
<b><u>Disaster Recovery Fund</u></b>			
<b>Revenues:</b>			
Appropriations from Prior Year	\$ 500,000		
<b>Disaster Recovery Fund Revenue Total</b>		<b>\$</b>	<b>500,000</b>
<b>Disaster Recovery Fund Expenditure Total</b>		<b>\$</b>	<b>500,000</b>
<b><u>Sidewalk Fund</u></b>			
<b>Revenues:</b>			
From General Fund	\$ 661,000		
<b>Sidewalk Fund Revenue Total</b>		<b>\$</b>	<b>661,000</b>
<b>Sidewalk Fund Expenditure Total</b>		<b>\$</b>	<b>661,000</b>
<b><u>Street Improvement Fund</u></b>			
<b>Revenues:</b>			
Interest Income	\$ 100,000		
Permit Fees	825,000		
From Street Facilities Fees	4,500,000		
From General Fund	9,911,000		
Appropriations from Prior Year	760,000		
<b>Street Improvement Fund Revenue Total</b>		<b>\$</b>	<b>16,096,000</b>
<b>Street Improvement Fund Expenditure Total</b>		<b>\$</b>	<b>16,096,000</b>

**Park Improvement Fund**

**Revenues:**

From Revolving Fund	\$ 100,000
From General Fund	3,800,000
From Park Acquisition Facility Fees Fund	1,050,000
Interest Income	50,000
Fee-in-Lieu Street Trees	50,000

**Park Improvement Fund Revenue Total** \$ 5,050,000

**Park Improvement Fund Expenditure Total** \$ 5,050,000

**Walnut Creek Capital Improvement Fund**

**Revenues:**

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

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

**Conv Ctr/Mem Aud Project Fund**

From General Fund	\$ 25,000
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**Conv Ctr/Mem Aud Project Fund Revenue Total** \$ 25,000

**Conv Ctr/Mem Aud Project Fund Expenditure Total** \$ 25,000

**New Conv Ctr Complex Fund**

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

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

**Housing Bond Reserve Fund 6/96**

**Revenues:**

Program Income	\$ 500,000
Appropriations from Prior Year	2,000,000

**Housing Bond Reserve Fund Revenue Total** \$ 2,500,000

**Housing Bond Reserve Fund Expenditure Total** \$ 2,500,000

**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, 2016**, 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: **\$ 0.4183**

Such rates of tax are based on an estimated total assessed valuation of property for purposes of taxation of \$57,407,000,000 and an estimated rate of collection of ninety-nine point five percent (99.5%).

**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, 2016**, for the purpose of raising the current year's property tax to finance the foregoing appropriation:

Municipal Service District as Established in Resolution No. 2009-795.  
Total rate per \$100 of valuation of taxable property:

**\$ 0.0629**

**Section 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, 2016**, 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:

**\$ 0.0944**

**Section 6.** That the Mayor shall have the authority to execute the orders directing the respective tax collectors to collect taxes in accordance with G.S. 105-321 for the City of Raleigh, Wake County, and Durham County.

**Section 7.** That appropriations equal to the amounts of outstanding purchase orders in annually budgeted accounts at June 30th be reappropriated in order to properly account for the payments against the fiscal year in which they were paid.

**Section 8.** That effective **July 1, 2016**, the Pay & Classification Plan is amended to incorporate all personnel actions such as reclassifications and pay modifications recommended by the Human Resources department and approved by the City Manager, including pay and salary, compensation for vehicles, clothing and other related items. Funding for the Plan and compensation items is included in the various departments as appropriate.

**Section 9.** That water and sewer rates are hereby authorized as set forth in Ordinance No. 2016-XXX establishing a schedule of rates, charges and rents for water and sewer services.

**Section 10.** That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

**Section 11.** That solid waste fees are hereby authorized as set forth in Ordinance No. 2016-XXX establishing a schedule of fees for solid waste services.

**Section 12.** This ordinance shall become effective on July 1, 2016.

**Adopted:** June XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Allison Bradsher  
Audits: Martin Petherbridge  
Information Tech: Jackie Taylor  
Department Heads

# ORDINANCE NO. 2016 – XXX

## Internal Service Fund Ordinance for FY 2016-17 City of Raleigh

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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 – Risk Management

**Revenues:**

User Charges-Risk Mgmt./Workers Compensation	\$	4,975,000
User Charges-Risk Mgmt./Other Insurance		4,325,816
Appropriation from Prior Year		5,290,000
Interest of Investments		189,000

**Risk Management Revenue Total** \$ 14,779,816

**Risk Management Expenditure Total** \$ 14,779,816

### Internal Service Fund – Health/Dental Trust

**Revenues:**

City Contribution-All Funds: Health Trust	\$	33,152,000
Employees Contribution-Health Trust		7,354,000
Hospital Interest		1,000
City Contribution-All Funds: Dental Trust		2,577,000
Employees Contribution-Dental Trust		582,000
Disaster Recovery Fund		500,000
From Fund Balance		450,000

**Health/Dental Trust Revenue Total** \$ 44,616,000

**Health/Dental Trust Expenditure Total** \$ 44,616,000

### Internal Service Fund – Other Post Employment Benefits Trust

**Revenues:**

City Contribution Health-All Funds	\$	13,327,000
Retiree Contribution Health		1,800,000
City Contribution Group Life-All Funds		149,000
City Contribution Medicare Supplement-All Funds		608,000
From Self Insurance		350,000
Retiree Contribution Medicare Supplement		541,000

**Other Post Employment Benefits Trust Revenue Total** \$ 16,775,000

**Other Post Employment Benefits Trust Expenditure Total** \$ 16,775,000

**Internal Service Fund – Equipment Funds**

**Revenues:**

Equipment Use Charges	\$	16,316,313	
Appropriation from Prior Year		277,964	
Parking Operations		500,000	
Bond Proceeds		17,825,970	

**Equipment Fund Revenue Total** **\$ 34,920,247**

**Equipment Fund Expenditure Total** **\$ 34,920,247**

**Internal Service Fund – Vehicle Fleet Services**

**Revenues:**

Maintenance and Operation	\$	17,533,191	
From Parking Fund		140,000	
Auction Sales		103,000	
Appropriation from Prior Year		100,000	
Miscellaneous Revenues		23,000	

**Vehicle Fleet Services Revenue Total** **\$ 17,899,191**

**Vehicle Fleet Services Expenditure Total** **\$ 17,899,191**

**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 XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Allison Bradsher  
Internal Audit: Martin Petherbridge  
Information Tech: Jackie Taylor  
Department Heads

# ORDINANCE NO. 2016 – XXX

## Budget Ordinance for Bond Projects for FY 2016-17 City of Raleigh

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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, 2016 and ending June 30, 2017 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**

#### **Revenues:**

Bond Proceeds	\$	660,000	
<b>Water Revenue Bond Fund Revenue Total</b>			<b>\$ 660,000</b>

#### **Expenditures:**

DEBWTP New6 MGD Pump	\$	60,000	
North South Basin Rehabilitation		300,000	
Zebulon WTP Basin Demolition		300,000	
<b>Water Revenue Bond Fund Expenditure Total</b>			<b>\$ 660,000</b>

### **Sewer Revenue Bond Fund**

#### **Revenues:**

Bond Proceeds	\$	5,050,000	
<b>Sewer Revenue Bond Revenue Total</b>			<b>\$ 5,050,000</b>

#### **Expenditures:**

E. South Street Gravity Sewer Replacement		350,000	
NRWWTP Anaerobic Digestors		4,000,000	
Perry Creek/Neuse River Interceptor		450,000	
Wendell Lake Glad Road Demo		250,000	
<b>Sewer Revenue Bond Expenditure Total</b>			<b>\$ 5,050,000</b>

### **Street Bond Fund**

#### **Revenues:**

Bond Proceeds	\$	13,632,000	
Interest on Investments		100,000	
<b>Street Bond Fund Revenue Total</b>			<b>\$ 13,732,000</b>

#### **Expenditures:**

Blue Ridge Road Widening		1,250,000	
Neighborhood Traffic Management - Minor		175,000	
Streetscape Program		400,000	
Microgap Sidewalk		162,000	
Neighborhood Traffic Calming Projects		1,640,000	
New Hope Road Improvements		1,250,000	
Old Wake Forest Road North Widening		2,450,000	

**Ordinance No. 2016-XXX**  
**Adopted: June XX, 2016**  
**Effective: July 1, 2016**

Pleasant Valley Widening	950,000	
Poole Road Widening	1,030,000	
Six Forks Road Widening	1,850,000	
Tryon Road Part C	2,575,000	
<b>Street Bond Fund Expenditure Total</b>		<b>\$ 13,732,000</b>

**Performing Arts Center Bond Fund**

**Revenues:**

Bond Proceeds	\$ 2,625,000	
<b>Performing Arts Center Fund Revenue Total</b>		<b>\$ 2,625,000</b>

**Expenditures:**

Life Safety and Security	2,625,000	
<b>Performing Arts Center Bond Fund Expenditure Total</b>		<b>\$ 2,625,000</b>

**Parks Capital Bond Fund**

**Revenues:**

Bond Proceeds	\$ 19,375,000	
<b>Parks Capital Bond Fund Revenue Total</b>		<b>\$ 19,375,000</b>

**Expenditures:**

ADA Facility Upgrades	500,000	
Apollo Heights Park Improvements	100,000	
Brentwood Park Improvements	150,000	
Comfort Station Improvements	400,000	
Eastgate Park Improvements	100,000	
Greenway Improvements	2,000,000	
Historic Property Improvements	1,000,000	
Kiwanis Park Improvements	100,000	
Neighborhood Connections	250,000	
Park Lighting	3,500,000	
Park Site Acquisition	5,000,000	
Parks Building Maintenance	675,000	
Playground Improvements	375,000	
Pullen Arts Center	575,000	
Walnut Creek Softball Complex	4,500,000	
Walnut Creek Wetland Park Improvements	150,000	
<b>Parks Capital Bond Fund Expenditure Total</b>		<b>\$ 19,375,000</b>

**Adopted:** June XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
 Finance: Allison Bradsher  
 Internal Audit: Martin Petherbridge  
 Information Tech: Jackie Taylor  
 Department Heads

# ORDINANCE NO. 2016-XXX

## An Ordinance Adopting the Rates, Charges and Rents for Water and Sewer Utility Service for the City of Raleigh, North Carolina

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH:

**Section 1.** That the following is the official schedule of rates, charges, and rents for water, sewer and reuse water utility billed on or after July 1, 2016 regardless of the date of delivery of service, for the Raleigh, Garner, Rolesville and Wake Forest service delivery areas. (Reference Section 2-3001, Raleigh City Code.)

**I. Retail Service**

**A. Water (Monthly Charges and Infrastructure Replacement)**

1. Monthly Service Charges

Meter Size (Inches)	Monthly Charges Inside City Limits	Monthly Charges Outside City Limits	Infrastructure Replacement Inside/Outside
5/8	\$ 5.98	\$ 11.96	\$ 1.50
3/4	8.12	16.24	2.25
1	12.40	24.80	3.75
1-1/2	23.11	46.22	7.50
1-1/2 Fire*	5.98	NA	7.50
2 Fire*	5.98	NA	12.00
2	35.96	71.92	12.00
3	70.23	140.46	24.00
4	108.79	217.58	37.50
6	215.88	431.76	75.00
8	344.38	688.76	120.00
10	494.31	988.62	172.50

\*Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems *and* that were plumbed such that the sprinklers are supplied water through the domestic meter service.

2. Residential Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF	
	Inside City Limits	Outside City Limits
Consumption 0 to 4 CCF	\$ 2.47	\$ 4.94
Consumption 5 to 10 CCF	4.12	8.24
Consumption 11 CCF and greater	5.49	10.98

3. Non-residential Consumption Charges

Consumption (CCF/Month)	Unit Rate Per CCF	
	Inside City Limits	Outside City Limits
All Consumption	\$3.20	\$6.40

4. Irrigation Rate

Consumption (CCF/Month)	Unit Rate Per CCF	
	Inside City Limits	Outside City Limits
All Consumption	\$5.49	\$10.98

5. A surcharge of \$0.1122 per CCF of potable water consumed shall be assessed to all Raleigh, Garner, Rolesville and Wake Forest service delivery areas water customers paying inside city limits or outside city limits rates.

**B. Sewer (Monthly Charges and Infrastructure Replacement)**

1. Monthly Service Charges

Meter Size (Inches)	Monthly Charges Inside City Limits	Monthly Charges Outside City Limits	Infrastructure Replacement Inside/Outside
5/8	\$ 6.56	\$ 13.12	\$ 4.25
3/4	8.96	17.92	6.38
1	13.75	27.50	10.63
1-1/2	25.72	51.44	21.25
1-1/2 Fire*	6.56	NA	4.25
2 Fire*	6.56	NA	4.25
2	40.09	80.18	34.00
3	78.40	156.80	68.00
4	121.50	243.00	106.25
6	241.23	482.46	212.50
8	384.90	769.80	340.00
10	552.52	1,105.04	488.75

\*Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems *and* that were plumbed such that the sprinklers are supplied water through the domestic meter service.

2. Consumption Charges

Water Consumption (CCF/Month)	Unit Rate Per CCF of Water	
	Inside City Limits	Outside City Limits
All Usage	\$4.32	\$8.64

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

Inside City Limits \$41.05/Mo. for services inclusive of Admin. Costs and Infrastructure Replacement Charges.

Outside City Limits \$77.85/Mo. for services inclusive of Admin. Costs and Infrastructure Replacement Charges.

**C. Industrial Surcharges**

Treatment		
(1)	Applicable to all flow, with no allowance for BOD or SS	\$0.2417/CCF of sewage
(2)	Applicable to all BOD	\$0.335/Lb of BOD
(3)	Applicable to all SS	\$0.218/Lb of SS
(4)	Applicable to all TN	\$1.847/Lb of TN
(5)	Applicable to all TP	\$1.456/Lb of TP

**D. Reuse Water**

1. Monthly Service Charge and Infrastructure Replacement same as retail water service meter size charge.
2. Reuse with Associated Sewer Consumption Charge is 50% of non-residential retail water consumptive unit price in CCF. Sewer consumptive rates as listed in Section B (above) will be applied to all usage in this category.
3. Irrigation Consumption Charge is 50% of irrigation water consumptive unit price in CCF.

**E. Fats, Oils and Grease Non Significant Industrial Users**

Administration Sampling and Inspecting Monthly Service Charge \$10.00

**II. Contract Service**

**A. Water**

1. Operations and Maintenance Charges  
Applicable to all water used \$2.009/CCF
  
2. Capital Charges – General Facilities  
Applicable to all water used \$1.052/CCF
  
3. Capital Charges – Production Facilities  
Applicable capacity reserved by  
contractual agreement, as of  
July 1, 1980 \$9,403/MGD/Month
  
4. Capital Charges – Production Facilities  
Applicable capacity reserved by  
contractual agreement, as of July 1, 1984 \$31,572/MGD/Month
  
5. Emergency Interconnection Retail Rate  
Applicable to all water used \$2.47/CCF

**B. Sewer**

1. Operations and Maintenance Charges
  - a. Treatment  
See Industrial Surcharges under sewer retail rates
  
  - b. Transportation
    - (1) Applicable to all flow \$0.1134/CCF of sewage
  
2. Capital Charges
  - a. Treatment
    - (1) Applicable to capacity reserved by contractual agreement within  
plant facility capacity as of 1980.  
Peak reserve flow \$68.15/MGD/Month  
Average reserve flow \$1,081.52/MGD/Month

b. Transportation

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

\$107.60/MGD/Mile/Month

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

\$68.15/MGD/Mile/Month

- (3) Applicable to capacity reserved by contractual agreement within Crabtree Creek Outfall, from Old Crabtree Creek Pump Station, to Neuse River Outfall facility capacity as of 1980.

\$88.58/MGD/Mile/Month

**Section 2.** All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

**Section 3.** If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to this end the provisions of this ordinance are declared to be severable.

**Section 4.** This ordinance shall become effective on July 1, 2016.

**Adopted:** June X, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Allison Bradsher  
Public Utilities: Jennifer Alford, Nicole Brown, Stephen Balmer  
Audits: Martin Petherbridge  
Information Tech: Jackie Taylor  
Department Heads

# ORDINANCE NO. 2016 – XXX

## Solid Waste Services Fee Ordinance City of Raleigh Fiscal Year 2016-17

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### BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF RALEIGH THAT:

Section 1. The following is the official schedule of rates and charges for solid waste service, effective July 1, 2016. (Reference Section 7-2006, Raleigh City Code.)

- I. Residential Curbside Service (including approved businesses in primarily residential areas)**
  - A. Solid Waste Collection Fee \$12.20 per month
  - B. Recycling Collection Fee \$2.60 per month
  - C. Special Load Fee (available to residential customers only) \$50 per load
- II. Central Business District Service**
  - A. Solid Waste Collection Fee
    - 6 day solid waste collection with recycling \$88.80 per month
    - 7 day solid waste collection with recycling \$103.60 per month
    - 1 day solid waste collection with recycling \$14.80 per month
  - B. Recycling Collection Fees
    - 6 day recycle only \$50 per month
    - 7 day recycle only \$58 per month
    - 1 day recycle only \$2.60 per month
- III. Tax Exempt Property (grandfathered non-profit, state, and county property)**
  - A. Solid Waste Collection Fee \$12.20 per month
  - B. Recycling Collection Fee \$2.60 per month
- VI. Other Fees**
  - A. Yard Waste Center Tip Fee \$25 per ton\*
    - \*Residential tip fee \$6.25 minimum, Contractor tip fee \$12.50 minimum
  - B. Rollout Garbage Cart (first residential cart is free) \$40.00
  - C. Roll Cart/65 gallon Recycling Cart (first residential cart is free) \$42.00
  - D. Roll Cart/95 gallon Recycling Cart (first residential cart is free) \$48.00
  - E. Recycling Bin \$6.00
  - F. Compost (before sales tax) \$30.00 per 2.5 yards or \$3.00 per bag
  - G. Mulch or Wood Chips (before sales tax) \$25.00 per 2.5 yards or \$2.00 per bag
  - H. Colored Wood Chips \$50.00 per 2.5 yards or \$5.00 per bag

**Adopted:** June XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Robin Rose, Allison Bradsher  
Internal Audit: Martin Petherbridge  
Solid Waste Svcs: Pat Peacock, David Scarborough  
Utility Billing: Susan Decker  
Information Tech: Jackie Taylor  
Department Heads

**Note:** A \$0.75 increase in the Residential Solid Waste Collection Fee equates to Central Business District Solid Waste Collection Fee increase as shown above.

## RESOLUTION NO. (2016) - XXX

### A Resolution of the City Council of the City of Raleigh, North Carolina, Revising the Schedule of Rates, Charges, Tiers and Credits for City of Raleigh Storm Water Utility by Revising Resolution No. (2008) - 540

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**WHEREAS**, the City Council of the City of Raleigh enacted Part 6, Chapter 3 of the City Code which places upon the City Council the obligation to establish by resolution the Single-family Equivalent Unit (SFEU), which means the median impervious surface area of single-family (detached home) on developed land located within the City, the SFEU Rate (base rate), which means the stormwater management service charge applied to other residential and nonresidential developed land per SFEU, the Single-Family Tiers, which means the variable assignment of SFEUs for customers of single-family developed property, and late fees; and

**WHEREAS**, the City Manager has recommended rates as set forth herein; and

**WHEREAS**, the City Council has evaluated the recommendations and has determined that the standard fees and charges set forth herein below are reasonably necessary and are in accordance with the provisions of Part 6 Chapter 3 of the City Code; and

**WHEREAS**, the City Council has determined it to be appropriate to implement the rates set forth herein as of the effective date of this resolution,

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RALEIGH, NORTH CAROLINA** that:

**Section 1. SFEU Established.** The single-family equivalent unit (SFEU) is hereby established to be 2,260 square feet of impervious surface area.

**Section 2. SFEU Rate Established.** The single-family equivalent unit rate for stormwater management service charges applied to other residential and nonresidential developed land is hereby established to be \$5.00 per month for each single-family equivalent unit (SFEU) or portion of a single-family equivalent unit on the parcel.

**Section 3. SFEU Calculation Established.** The single-family equivalent unit for each customer is established for other residential and nonresidential developed land by dividing the total impervious surface area of the property by the single-family equivalent unit (SFEU) rounded to the nearest tenth. But the minimum value shall not be less than the percentage of single-family equivalent unit applied to the lowest tier established for single-family developed land.

**Section 4. Single-family (SFU) Tiers Established.** The tier structure rate established for single-family developed land is as follows:

<u>Impervious Area On Property (Square Feet)</u>	<u>Percentage of SFEUs Charged</u>
1,000 or less	40%
1,001 to 3,870	100%
3,871 to 6,620	170%
6,621 to 9,500	290%
9,501 or more	Billed at the rates established in Section above for each SFEU

**Section 5. Late Fee.** Stormwater management service charges are due at the collection office within the time period stated on the bill. Bills not paid within this time period shall be charged a late fee of \$5.00.

**Section 6.** This Resolution shall apply to all storm water management service charges beginning July 1, 2016.

**Adopted:** June XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
 Finance: Allison Bradsher  
 Audits: Martin Petherbridge  
 Information Tech: Jackie Taylor  
 Department Heads

# ORDINANCE NO. 2016 – XXX

## An Ordinance To Amend The City of Raleigh Code of Ordinances, Part 1, General Government, Chapter 1, Mayor and Council, Article C, Council Meetings and Procedure, To Increase Mayor And City Council Compensation

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

Section 1. Pursuant to Ordinance No. 2012 – 69 adopted June 18, 2012 and effective July 1, 2012, Raleigh City Code Section 1-1024(a) is hereby amended by deleting the language "nineteen thousand dollars (\$19,000.00)" and substituting in lieu thereof the language "twenty thousand dollars (\$20,000.00)."

Said section is further amended by deleting the language "one thousand five hundred eighty-three dollars and thirty-three cents (\$1,583.33)" and substituting in lieu thereof the language "one thousand six hundred sixty-six dollars and sixty-seven cents (\$1,666.67)."

Section 2. Pursuant to Ordinance No. 2012 – 69 adopted June 18, 2012 and effective July 1, 2012, Raleigh City Code Section 1-1024(b) is hereby amended by deleting the language "sixteen thousand dollars (\$16,000.00)" and substituting in lieu thereof the language "seventeen thousand dollars (\$17,000.00)."

Said section is further amended by deleting the language "one thousand three hundred thirty-three dollars and thirty-three cents (\$1,333.33)" and substituting in lieu thereof the language "one thousand four hundred sixteen dollars and sixty-seven cents (\$1,416.67)."

Section 3. Pursuant to Ordinance No. 2012 – 69 adopted June 18, 2012 and effective July 1, 2012, Raleigh City Code Section 1-1024(c) is hereby amended by deleting the language "fourteen thousand dollars (\$14,000.00)" and substituting in lieu thereof the language "fifteen thousand dollars (\$15,000.00)."

Said section is further amended by deleting the language "one thousand one hundred sixty-six dollars and sixty-seven cents (\$1,166.67)" and substituting in lieu thereof the language "one thousand two hundred fifty dollars (\$1,250.00)."

Section 4. All laws and clauses of laws in conflict herewith are hereby repealed to the extent of said conflict.

Section 5. If this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given separate effect and to that end the provisions of this ordinance are declared to be severable.

**ADOPTED:** June XX, 2016  
**EFFECTIVE:** July 1, 2016

**DISTRIBUTION:**

Budget:	Budget and Management Services
Finance:	Allison Bradsher
Internal Audit:	Martin Petherbridge
Payroll:	Clancy Hamrick
Human Resources:	Steve Jones
City Attorney:	Jeanne Hargrove-Bailey
Department Heads	
Information Tech:	Jackie Taylor

# RESOLUTION NO. 2015 – XXX

## Resolution Adopting the Capital Improvement Program City of Raleigh Fiscal Years 2016-17 Through 2020-21

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**WHEREAS**, a Proposed Capital Improvement Program for Fiscal Years 2016-17 through 2020-21 was presented to the City Council on May 17, 2016; and

**WHEREAS**, the Proposed Capital Improvement Program described major capital projects, funding schedules, and a capital financing plan recommended by the City Administration; and

**WHEREAS**, the Capital Improvement Program provides a comprehensive framework for accomplishing needed public improvements.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RALEIGH:**

**Section 1.** That the document titled “*Proposed Capital Improvement Program FY2017-FY2021*” is adopted as a policy to guide capital budgeting, financial planning, project schedules, and other activities related to the accomplishment of capital projects.

**Section 2.** That the adopted Capital Improvement Program supersedes all previously adopted Capital Improvement Programs.

**Section 3.** Authorized project expenditures for FY2016-2017 represent appropriations necessary for the completion of projects and therefore do not require re-appropriation in any subsequent fiscal year.

**Section 4.** That the adopted Capital Improvement Program may be amended by the City Council with budgetary actions or other actions related to the authorization of specific projects and by the adoption of future Capital Improvement Programs.

**Adopted:** June XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Allison Bradsher  
Audits: Martin Petherbridge  
Information Tech: Jackie Taylor  
Department Heads

# RESOLUTION NO. 2015 – XXX

## Operating Budget for Municipal Service Districts City of Raleigh Fiscal Year 2016-17

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**WHEREAS**, Article 23 of Chapter 160A of the North Carolina General Statutes, entitled “The Municipal Service District Act of 1973,” authorizes the City Council of any city within North Carolina to define one or more service districts for the purposes enumerated in that Act and pursuant to the procedure therein prescribed; and

**WHEREAS**, the City Council of the City of Raleigh, North Carolina has established the Municipal Service District as defined in Resolution 2009-795 and 2014-919 for the purpose of pursuing urban revitalization projects.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Raleigh that the following budget for the Municipal Service District for Fiscal Year 2016-17 is hereby approved:

<b><u>REVENUE</u></b>	<b><u>AMOUNT</u></b>
Downtown Municipal Service District	\$ 1,122,199
Hillsborough Street Municipal Service District	\$ 387,045
<b><u>EXPENDITURES</u></b>	<b><u>AMOUNT</u></b>
Downtown Municipal Service District	\$ 1,122,199
Hillsborough Street Municipal Service District	\$ 387,045

**Adopted:** June XX, 2016  
**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Allison Bradsher  
Audits: Martin Petherbridge  
Information Tech: Jackie Taylor  
Department Heads  
Downtown Raleigh Alliance  
Hillsborough Community Services Corporation

# RESOLUTION NO. 2016 – XXX

## Operating Budget for the Greater Raleigh Convention and Visitors Bureau City of Raleigh Fiscal Year 2016-17

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**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 2016-17 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 2016-17 is hereby approved:

<b><u>REVENUE</u></b>	<b><u>AMOUNT</u></b>
Hotel Occupancy Tax	\$5,476,017
Prepared Food and Beverage Tax	675,000
Convention Center Marketing	100,000
Annual Meeting	43,000
Other Program Revenue	416,500
Dividends, Interest and Reserves	408,500
<b>TOTAL REVENUES</b>	<b>\$7,119,017</b>

<b><u>EXPENDITURES</u></b>	<b><u>AMOUNT</u></b>
Greater Raleigh Convention and Visitors Bureau	\$7,119,017

**Adopted:** June XX, 2016

**Effective:** July 1, 2016

**Distribution:** Budget: Budget and Management Services  
Finance: Allison Bradsher  
Internal Audit: Martin Petherbridge  
Information Tech: Jackie Taylor  
Department Heads  
Greater Raleigh Convention and Visitors Bureau  
Wake County Manager

**ORDINANCE NO. 2016-XXX**

**AN ORDINANCE TO AMEND THE 2015/2016 BUDGET ORDINANCE**

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

**Section 1.** That the 2015/2016 Budget Ordinance be amended by the following budget amendments:

**Increase Revenue Account:**

240-0000-532990-000	Approp from Prior Year	\$ 3,900,000
240-0000-532265-000	Drug Rebate	<u>300,000</u>
		\$ 4,200,000

**Increase Expense Account:**

240-0000-749020-999	Medical Claims	\$ 4,200,000
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**Purpose:** To adjust the health trust for projected claims in the current fiscal year, which will exceed the budgeted amount. Unappropriated fund balance within the trust is sufficient for the higher level of projected claims.

**Decrease Revenue Accounts:**

810-2211-513280-93315-GRT02-74003001	Federal Grant - Transit	\$ (7,409)
810-2211-550900-93315-GRT02-74003001	City Match	<u>(1,854)</u>
		\$ (9,263)

**Decrease Expense Account:**

810-2211-708900-93315-GRT02-74003001	Contractual Services	\$ (9,263)
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**Purpose:** Reduce budget to reflect actual revenue received from 20.507 Federal Transit 2015 grant.

**Transfer From :**

724-3210-791010-975-CIP04-86660540	Neighborhood Revitalization	\$ (311,553)
724-3210-790010-975-CIP04-86660070	Homelessness Pln Supp	(621,236)
724-3210-794010-975-CIP04-86660070	Homelessness Pln Supp	(521,250)
724-3210-794010-975-CIP04-86660520	Tornado Homeowner Rep	<u>(1,000,000)</u>
		\$ (2,454,039)

**Transfer To:**

724-3210-790010-975-CIP04-86660550	Rental Pres - Creation	\$ 2,454,039
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**Purpose:** Reallocation of bond projects to align with Council-approved Affordable Housing Improvement Plan.

**Transfer From:**

506-4210-790010-975-CIP00-88540100	Land acquisition – 3 & 30	\$ (3,972,600)
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**Transfer To:**

506-4210-792020-975-CIP00-88540040	Fire Station 12 Relocation	\$ 965,088
506-2210-792020-975-CIP00-88540310	Fire Station 11 Expansion	1,673,180
506-4210-792020-975-CIP00-88540090	Fire Station 14	1,334,322

**Purpose:** To reallocate funds for additional construction costs of fire station relocation and renovation projects.

**Effective:** June XX, 2016

**Distribution:** Finance – Perry James, Allison Bradsher, Jennifer Stevens, Brian Leden  
City Manager’s Office – Lou Buonpane  
Budget & Management Services  
Information Services – Taylor



## BULLETIN

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**DEPT:** HUMAN RESOURCES **DATE:** 6/XX/16

**SUBJECT:** CITY EMPLOYEE HOLIDAY SCHEDULE - 2016

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The following are the official holidays for City employees for 2016, as revised with the adoption of the FY17 Budget:

<b><u>HOLIDAY</u></b>	<b><u>DATE</u></b>	<b><u>DAY OF WEEK</u></b>
New Year's Day	January 1, 2016	Friday
Martin Luther King, Jr. Birthday	January 18, 2016	Monday
Good Friday	March 25, 2016	Friday
Memorial Day	May 30, 2016	Monday
Independence Day	July 4, 2016	Monday
Labor Day	September 5, 2016	Monday
Veteran's Day	November 11, 2016	Friday
Thanksgiving	November 24 & 25, 2016	Thursday and Friday
Christmas	December 23, 26 & 27, 2016	Friday, Monday and Tuesday



## BULLETIN

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**DEPT:** HUMAN RESOURCES **DATE:** 6/XX/16

**SUBJECT:** CITY EMPLOYEE HOLIDAY SCHEDULE - 2017

---

The following are the official holidays for City employees for 2017, as revised with the adoption of the FY17 Budget:

<b><u>HOLIDAY</u></b>	<b><u>DATE</u></b>	<b><u>DAY OF WEEK</u></b>
New Year's Day	January 2, 2017	Monday
Martin Luther King, Jr. Birthday	January 16, 2017	Monday
Good Friday	April 14, 2017	Friday
Memorial Day	May 29, 2017	Monday
Independence Day	July 4, 2017	Tuesday
Labor Day	September 4, 2017	Monday
Veteran's Day	November 10, 2017	Friday
Thanksgiving	November 23 & 24, 2017	Thursday and Friday
Christmas	December 25, 26 & 27, 2017	Monday, Tuesday and Wednesday