ADOPTED FY2017 OPERATING BUDGET AND FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

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The FY17 Adopted Budget Overview:

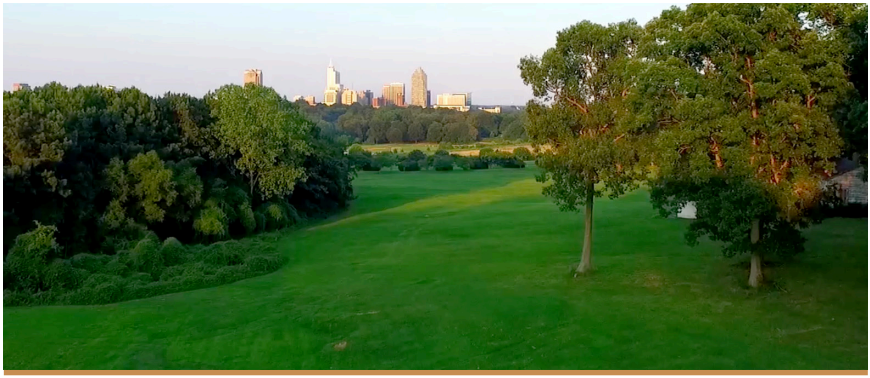
- Totals $859M, an increase of $25.4M (3%) over the FY16 Adopted Budget
- Implements many initiatives in the City's Strategic Plan
- Rather than lower the property tax rate to the revenue neutral rate of 39.83 cents, it proposes lowering the rate by 0.27 cents from the current 42.10 cents down to 41.83 cents
- Allocates one penny of property tax revenue ($5.7M) to affordable housing programs
- Allocates one penny of property tax revenue ($5.7M) to fund the debt service on acquiring the Dorothea Dix property
- Invests significantly in public safety, including the Raleigh Police Department's pilot test of a body-worn camera program and a new police training center
- Enhances services to the commercial and residential development community, expands the City's economic development efforts, and continues our commitment to maintaining infrastructure

Safe, Vibrant and Healthy Community

- Expand tax credit program to increase supply of affordable rental units in the City; at present, roughly 32,000 households have rental expenses that exceed 30% of their income
- Fund a new water and sewer bill assistance program to assist qualifying individuals with past due bills
- Create a new Downtown cleaning crew to improve service levels for litter pickup, trash removal, and maintenance
- Implement a pilot test of body-worn cameras in the Police Department
- Open a new 911 dispatch center and provide 12 additional staff
- Provide capital funding for a new law enforcement training center, new Fire Department administrative offices, and a new Fire Station #1
- Begin a long-term fire apparatus replacement plan

Arts and Cultural Resources

- Allocate one penny of property tax revenue ($5.7M) to fund debt service for the Dorothea Dix property
- Fund monthly editions of Oak City Sessions, highlighting our local music talent
- Add a position in City Planning for historic preservation and fund a survey of properties for potential inclusion in the National Historic Register
- Enhance our public art collection with an additional art exhibit curator position



Economic Development and Innovation

- Implement Building Upfit Grant program with $500,000 in annual funding
- Add two positions to boost marketing and other efforts in the Office of Economic Development and Innovation
- Add Development Services positions to enhance services for large-scale projects
- Add a planner position to focus on civic design projects
- Fund additional area planning, including Avent Ferry Road

Growth and Natural Resources

- Add 12 positions and program funds to open four renovated or new parks: Thomas G. Crowder Woodland Center, Horseshoe Farm Nature Preserve, Forest Ridge Park, and Moore Square
- Increase water and sewer volumetric rates and infrastructure fees to fund long-term infrastructure maintenance program; average residential customer will see $1.99 increase per month
- Increase average stormwater management fee by $1 per month to fund a significant increase in stormwater capital program; funding will support more projects for drainage assistance, system repairs, and acquiring flood-prone property
- Add 12 positions to create two stormwater project crews to expedite construction of stormwater infrastructure projects to provide fast customer response and complete more projects
- Increase monthly residential collection fee by 75 cents to move closer to 80% cost recovery goal and fund route efficiency changes

Transportation and Transit

- Continue to implement the $75M transportation bond program
- Add four positions to support and expedite capital project implementation
- Provide matching funds for grant to implement a new Bike Share program and create a Bike Share coordinator position
- Add two positions to prepare for the future opening of Raleigh Union Station

Organizational Excellence

- Fund a citizen survey, to be administered in Fall 2016, to collect citizen feedback on City services
- Invest in a new civic campus, consolidating Downtown City staff into one facility. The new campus will improve customer service and civic engagement, increase staff efficiency, and create new economic development opportunities
- Continue to fund a competitive total compensation plan for City employees