

BUDGET SUMMARY

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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	\$ 385,239,344	\$ 30,633,593	\$ 354,605,751	\$ 385,239,344	\$ 62,374,212	\$ 322,865,132
110 Economic Dev Fund	1,962,254	1,147,037	815,217	1,962,254	-	1,962,254
310 Public Utilities Fund	141,325,724	475,645	140,850,079	141,325,724	54,985,341	86,340,383
460 Stormwater Utility Fund	15,729,507	327,915	15,401,592	15,729,507	10,738,584	4,990,923
642 RCCC/PAC Operations	17,098,469	4,789,591	12,308,878	17,098,469	1,257,745	15,840,724
SUBTOTAL	\$ 561,355,298	\$ 37,373,781	\$ 523,981,517	\$ 561,355,298	\$ 129,355,882	\$ 431,999,416
CATEGORICAL PROGRAM FUNDS						
130 Revolving Fund	\$ 8,128,749	\$ -	\$ 8,128,749	\$ 8,128,749	\$ 453,800	\$ 7,674,949
410 Public Transit Fund	22,025,143	16,275,473	5,749,670	22,025,143	24,950	22,000,193
442 Parking Facilities Fund - Oper	15,163,417	834,829	14,328,588	15,163,417	10,693,198	4,470,219
711 Wireless 911 Tax Fund	1,917,228	-	1,917,228	1,917,228	1,917,228	-
Housing Development Funds	1,858,092	1,458,673	399,419	1,858,092	63,217	1,794,875
Community Develop Funds	5,535,366	-	5,535,366	5,535,366	331,000	5,204,366
SUBTOTAL	\$ 54,627,995	\$ 18,568,975	\$ 36,059,020	\$ 54,627,995	\$ 13,483,393	\$ 41,144,602
CAPITAL DEBT SERVICE FUNDS						
190 General Debt Service Fund	\$ 77,911,256	\$ 42,273,078	\$ 35,638,178	\$ 77,911,256	\$ -	\$ 77,911,256
315 Utility Debt Service Fund	45,044,599	33,100,000	11,944,599	45,044,599	-	45,044,599
444 Parking Debt Service Fund	9,680,384	9,479,403	200,981	9,680,384	-	9,680,384
644 RCC/PAC Debt Svc Fund	67,697,510	10,075,000	57,622,510	67,697,510	-	67,697,510
SUBTOTAL	\$ 200,333,749	\$ 94,927,481	\$ 105,406,268	\$ 200,333,749	\$ -	\$ 200,333,749
CAPITAL PROJECT FUNDS						
320 Water Capital Projects Fund	\$ 2,475,000	\$ 2,350,000	\$ 125,000	\$ 2,475,000	\$ -	\$ 2,475,000
325 Sewer Capital Projects Fund	1,275,000	1,150,000	125,000	1,275,000	-	1,275,000
446 Parking Facilities Fund - Proj	1,027,829	214,000	813,829	1,027,829	813,829	214,000
470 Stormwater Util Cap Proj Fd	5,110,000	5,110,000	-	5,110,000	-	5,110,000
502 ERP Project Fund	6,800,000	6,800,000	-	6,800,000	3,889,188	2,910,812
505 Capital Projects - Misc	2,750,000	2,150,000	600,000	2,750,000	-	2,750,000
515 Sidewalk Fund	218,000	-	218,000	218,000	18,000	200,000
525 Street Improvement Fund	5,639,565	4,468,580	1,170,985	5,639,565	-	5,639,565
545 Street Facility Fees Fund	2,587,544	-	2,587,544	2,587,544	2,587,544	-
610 Park Acq -- Facility Fees Fd	1,818,630	-	1,818,630	1,818,630	1,818,630	-
625 Park Improvement Fund	1,650,000	1,306,174	343,826	1,650,000	-	1,650,000
650 Walnut Creek Amph Fund	386,677	-	386,677	386,677	-	386,677
700 Powell Bill Fund	8,523,100	-	8,523,100	8,523,100	8,523,100	-
715 Convention Center Fin. Fund	15,057,653	-	15,057,653	15,057,653	13,529,425	1,528,228
720 Housing Bnd Reserve Fund	485,000	-	485,000	485,000	400,000	85,000
SUBTOTAL	\$ 55,803,998	\$ 23,548,754	\$ 32,255,244	\$ 55,803,998	\$ 31,579,716	\$ 24,224,282
TOTAL ALL FUNDS	\$ 872,121,040	\$ 174,418,991	\$ 697,702,049	\$ 872,121,040	\$ 174,418,991	\$ 697,702,049

Total Budget Summary

(net of interfund transfers)

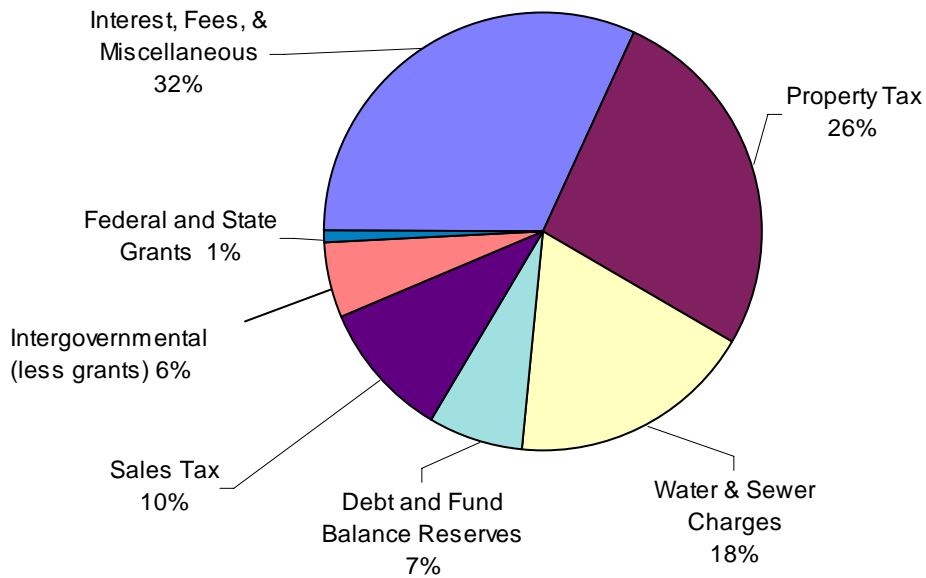
	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
REVENUES				
Interest, Fees & Miscellaneous*	\$ 127,683,522	\$ 153,787,696	\$ 223,748,221	45.5%
Property Tax	151,549,595	178,535,380	182,954,160	2.5%
Water & Sewer Charges	105,427,766	122,546,899	127,226,929	3.8%
Debt and Fund Balance Reserves	67,279,550	73,196,137	47,596,496	(35.0%)
Sales Tax	64,406,724	73,162,311	70,751,912	(3.3%)
Intergovernmental (less grants)	34,858,452	37,751,175	39,103,733	3.6%
Federal and State Grants	5,860,980	5,775,692	6,320,598	9.4%
	\$ 557,066,589	\$ 644,755,290	697,702,049	8.2%
EXPENDITURES				
Capital Debt Service*	\$ 81,240,770	\$ 117,076,982	\$ 200,333,749	71.1%
Public Safety	134,568,867	145,272,576	148,841,853	2.5%
Public Utilities	75,477,308	81,673,232	86,340,383	5.7%
Leisure Services	63,865,956	72,671,366	66,171,385	(8.9%)
Public Works & Public Transit	44,683,120	50,306,856	51,419,952	2.2%
Community Development Services	34,904,500	37,859,606	36,031,934	(4.8%)
General Gov't & External Agencies	29,524,171	28,920,793	31,343,327	8.4%
Solid Waste Services	22,717,205	26,310,431	25,478,326	(3.2%)
Capital Improvements	45,962,525	57,510,061	24,224,282	(57.9%)
Information Technology	13,251,475	15,201,604	15,690,677	3.2%
Financial Management	10,870,692	11,951,783	11,826,181	(1.1%)
	\$ 557,066,589	\$ 644,755,290	\$ 697,702,049	8.2%

*Interest, Fees and Miscellaneous Revenue and Capital Debt Service Expenditures reflect an increase in the FY 2009-10 budget. This increase is due to the issuance of interim one year notes issued during FY 2008-09 which will mature in FY 2009-10 and be paid by proceeds from replacement financing for the one year notes that will be issued during FY 2009-10.

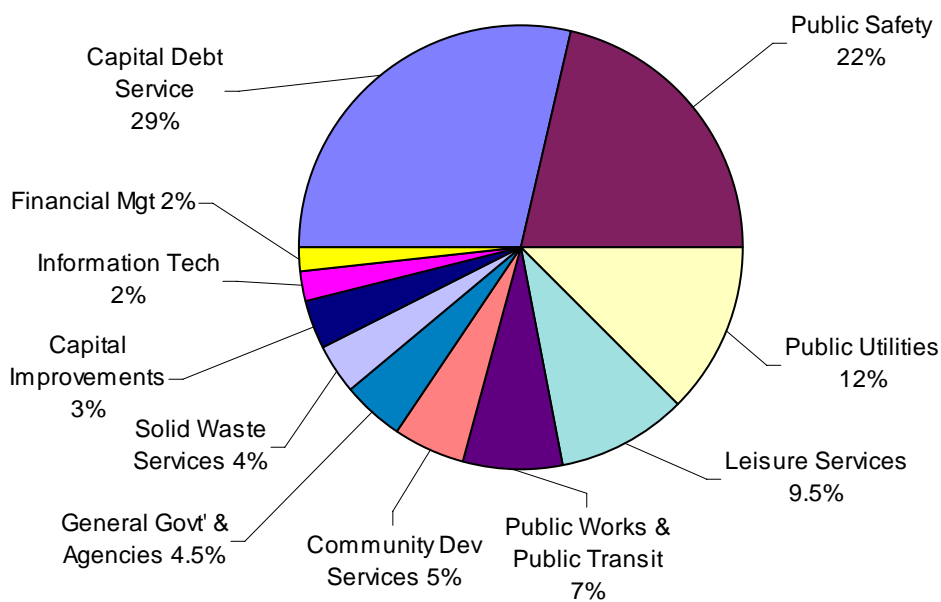
Total Budget Summary

(net of interfund transfers)

REVENUES



EXPENDITURES



General Fund Summary

(including interfund transfers)

	ADOPTED BUDGET <u>2007-08</u>	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
REVENUES				
Property Tax	\$ 151,549,595	\$ 178,535,380	\$ 182,954,160	2%
Sales Tax	67,279,550	73,162,311	70,751,912	(3%)
Transfers from Other Funds	25,202,315	28,091,490	31,032,529	10%
Intergovernmental	23,991,792	26,181,655	29,403,633	12%
Fees & Miscellaneous	30,143,454	32,510,504	29,312,312	(10%)
Licenses	15,735,000	17,405,000	18,487,000	6%
Fund Balance	13,000,000	13,000,000	13,000,000	0%
Inspection Fees	10,990,415	10,746,626	7,827,650	(27%)
Interest on Investments	5,019,360	3,200,000	1,937,148	(39%)
Public Works Fees	760,600	521,200	533,000	2%
	\$ 343,672,081	\$ 383,354,166	\$ 385,239,344	0%

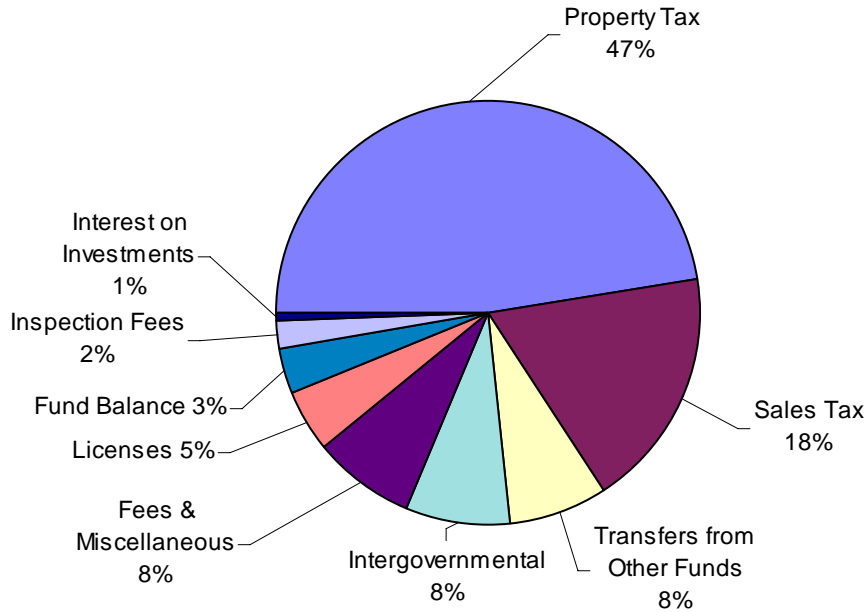
EXPENDITURES

Public Safety	\$ 134,610,165	\$ 145,320,244	\$ 148,895,186	2%
Public Works & Public Transit	39,537,996	44,942,578	45,713,257	2%
Leisure Services	38,322,343	43,731,739	44,413,750	2%
Appropriation to Capital Debt	26,677,317	36,405,072	34,921,173	(4%)
General Government	27,100,000	26,549,319	29,004,122	9%
Solid Waste Services	22,801,850	26,327,891	25,495,786	(3%)
Community Development Services	18,996,395	19,854,716	19,067,970	(4%)
Information Technology	13,251,475	15,201,604	15,690,677	3%
Financial Management	10,870,692	11,951,783	11,826,181	(1%)
Appropriation to Capital Program	8,269,748	9,536,893	6,800,000	(29%)
External Agencies	3,234,100	3,532,327	3,411,242	(3%)
	\$ 343,672,081	\$ 383,354,166	\$ 385,239,344	0%

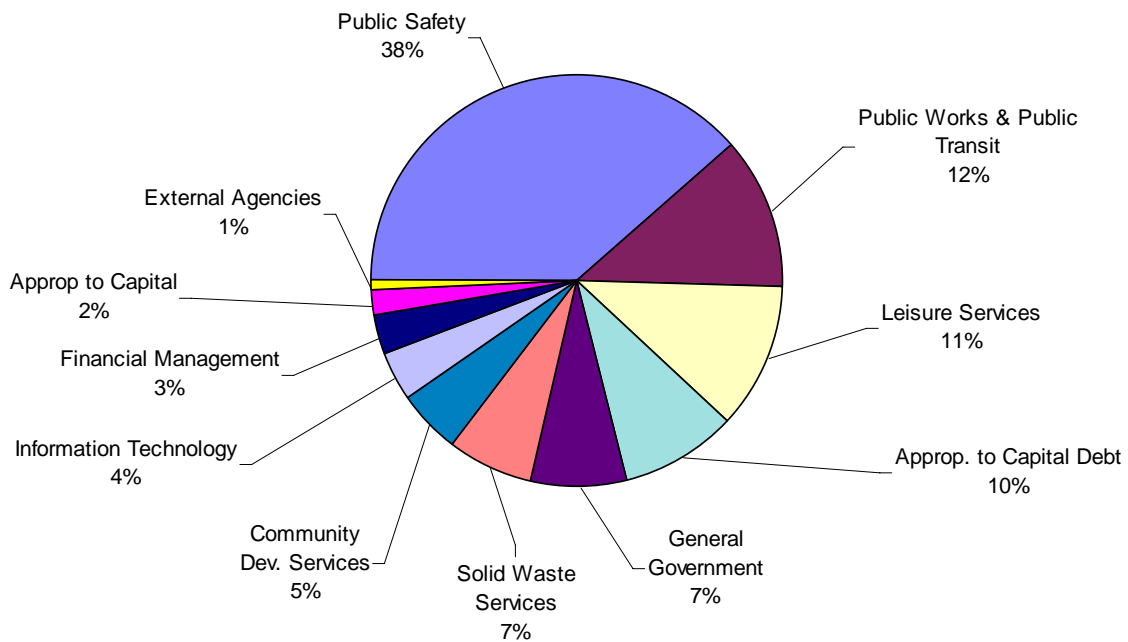
General Fund Summary

(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 FY 1993-94 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 <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
GENERAL FUND (100)	\$ 383,354,166	\$ 385,239,344	
<i>Less Appropriation to Other Funds</i>	(65,930,902)	(62,374,212)	
NET GENERAL FUND	\$ 317,423,264	\$ 322,865,132	1.7%
ECONOMIC DEV FUND (110)	\$ 1,249,353	\$ 1,962,254	
<i>Less Appropriation to Other Funds</i>	-	-	
NET ECONOMIC DEVELOPMENT FUND	\$ 1,249,353	\$ 1,962,254	57.1%
PUBLIC UTILITIES FUND (310)	\$ 143,222,396	\$ 141,325,724	
<i>Less Appropriation to Other Funds</i>	(61,549,164)	(54,985,341)	
NET PUBLIC UTILITIES FUND	\$ 81,673,232	\$ 86,340,383	5.7%
STORMWATER FUND (460)	15,668,822	15,729,507	
<i>Less Appropriation to Other Funds</i>	(9,319,441)	(10,738,584)	
NET STORMWATER FUND	\$ 6,349,381	\$ 4,990,923	(21.4%)
RCCC/PAC OPERATIONS FUND (642)	\$ 25,150,784	\$ 17,098,469	
<i>Less Appropriation to Other Funds</i>	(1,289,966)	(1,257,745)	
NET RCCC/PAC OPERATIONS FUND	\$ 23,860,818	\$ 15,840,724	(33.6%)
TOTAL OPERATING FUNDS	\$ 568,645,521	\$ 561,355,298	(1.3%)
<i>Less Appropriation to Other Funds</i>	(138,089,473)	(129,355,882)	
NET OPERATING FUNDS	\$ 430,556,048	\$ 431,999,416	0.3%

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 System and for the city program for disabled residents, Accessible Raleigh Transportation (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 <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
REVOLVING FUND (130)	\$ 7,657,310	\$ 8,128,749	
<i>Less Appropriation to Other Funds</i>	(853,130)	(453,800)	
NET REVOLVING FUND	\$ 6,804,180	\$ 7,674,949	12.8%
PUBLIC TRANSIT FUND (410)	\$ 21,312,129	\$ 22,025,143	
<i>Less Appropriation to Other Funds</i>	(24,950)	(24,950)	
NET PUBLIC TRANSIT FUND	\$ 21,287,179	\$ 22,000,193	3.3%
PARKING FACILITIES FUND - OPER (442)	\$ 11,390,003	\$ 15,163,417	
<i>Less Appropriation to Other Funds</i>	(6,951,603)	(10,693,198)	
NET PARKING FACILITIES FUND	\$ 4,438,400	\$ 4,470,219	0.7%
WIRELESS 911 TAX FUND (711)	\$ 1,442,816	\$ 1,917,228	
<i>Less Appropriation to Other Funds</i>	(1,442,816)	(1,917,228)	
NET WIRELESS 911 TAX FUND	\$ -	\$ -	0.0%
HOUSING DEVELOPMT FUNDS (735-736)	\$ 1,548,294	\$ 1,858,092	
<i>Less Appropriation to Other Funds</i>	(64,216)	(63,217)	
NET HOUSING DEVELOPMENT FUNDS	\$ 1,484,078	\$ 1,794,875	20.9%
COMMUNITY DEVELOP FUNDS (741-781)	\$ 5,888,362	\$ 5,535,366	
<i>Less Appropriation to Other Funds</i>	(290,000)	(331,000)	
NET COMMUNITY DEVELOPMENT FUNDS	\$ 5,598,362	\$ 5,204,366	(7.0%)
TOTAL CATEGORICAL PROG FUNDS	\$ 49,238,914	\$ 54,627,995	10.9%
<i>Less Appropriation to Other Funds</i>	(9,626,715)	(13,483,393)	
NET CATEGORICAL PROGRAM FUNDS	\$ 39,612,199	\$ 41,144,602	3.9%
TOTAL CITY OPERATIONS	\$ 617,884,435	\$ 615,983,293	(0.3%)
<i>Less Appropriation to Other Funds</i>	(147,716,188)	(142,839,275)	
NET CITY OPERATIONS	\$ 470,168,247	\$ 473,144,018	0.6%

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 bonds, revenue bonds, certificates of participation 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 General Obligation Bonds (voter approved)
November 2000	\$10,445,000 Parking Facility Certificates of Participation (Council approved)
January 2001	\$22,670,000 Water and Sewer Revenue Bonds (Council approved)
April 2001	\$15,000,000 Equipment Acquisition Fund Certificates of Participation (Council approved)
May 2002	\$9,700,000 Public Improvement General Obligation Bonds (two-thirds authorization)
December 2002	\$2,900,000 Public Improvement General Obligation Bonds (two-thirds authorization)
April 2003	\$16,000,000 Equipment Acquisition Fund Certificates of Participation (Council approved)
August 2003	\$47,250,000 Parks & Recreation General Obligation Bonds (voter approved)
February 2004	\$55,000,000 Downtown Improvement—Convention Center Phase 1 Certificates of Participation (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 Certificates of Participation (Council approved)
August 2004	\$10,140,000 Downtown Improvement—One Exchange Plaza Certificates of Participation (Council approved)
January 2005	\$28,515,000 Downtown Improvement—Hotel Underground Parking Deck Certificates of Participation (Council approved)
January 2005	\$188,425,000 Downtown Improvement—Convention Center Phase 1 Certificates of Participation (Council approved)
August 2005	\$10,600,000 Street Improvements General Obligation Bonds (two-thirds authorization)
October 2005	\$34,850,000 Capital Improvements Project – Equipment Acquisition Fund; Barwell Road/Brier Creek Park Sites; Utilities Operation Center Certificates of Participation (Council approved)
October 2005	\$60,000,000 Street Improvements and \$20,000,000 Housing General Obligation 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	ERP 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 General Obligation Bonds (two-thirds authorization)

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.

Capital Debt Service Funds

	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
GENERAL DEBT SERVICE FUND (190)*	\$ 47,745,711	\$ 77,911,256	63.2%
UTILITY DEBT SERVICE FUND (315)	\$ 49,763,856	\$ 45,044,599	(9.5%)
PARKING DEBT SERVICE FUND (444)	\$ 7,778,610	\$ 9,680,384	24.4%
CONVENTION CENTER DEBT SRV (644)*	\$ 11,788,805	\$ 67,697,510	474.3%
TOTAL CAPITAL DEBT SERVICE	\$ 117,076,982	\$ 200,333,749	71.1%

**The increase in General Debt Service and Convention Center Debt Service is due to the issuance of interim one year notes issued during FY 2008-09 which will mature in FY 2009-10 and be paid by proceeds from replacement financing for the one year notes that will be issued during FY 2009-10.*

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 <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
WATER CAPITAL PROJECTS FUND (320)	\$ 5,960,500	\$ 2,475,000	(58.5%)
SEWER CAPITAL PROJECTS FUND (325)	\$ 8,000,000	\$ 1,275,000	(84.1%)
PARKING FACILITIES FUND - PROJ (446)	\$ 282,500	\$ 1,027,829	263.8%
<i>Less Appropriation to Other Funds</i>	-	\$ (813,829)	
NET PARKING FACILITIES FUND (446)	\$ 282,500	\$ 214,000	(24.2%)
STORMWATER UTILITY CAP PROJ (470)	\$ 4,674,700	\$ 5,110,000	9.3%
TECHNOLOGY FUND (501)	\$ 1,873,500	\$ -	(100.0%)
ERP PROJECT FUND (502)	\$ 6,980,000	\$ 6,800,000	(2.6%)
<i>Less Appropriation to Other Funds</i>	-	\$ (3,889,188)	
NET ERP PROJECT FUND (502)	\$ 6,980,000	\$ 2,910,812	(58.3%)
CAPITAL PROJECTS FUND (505)	\$ 5,238,555	\$ 2,750,000	(47.5%)
<i>Less Appropriation to Other Funds</i>	(118,000)	-	
NET CAPITAL PROJECTS FUND (505)	\$ 5,120,555	\$ 2,750,000	(46.3%)
SIDEWALK FUND (515)	\$ 1,085,000	\$ 218,000	(79.9%)
<i>Less Appropriation to Other Funds</i>	-	(18,000)	
NET SIDEWALK FUND (515)	\$ 1,085,000	\$ 200,000	(81.6%)
STREET IMPROVEMENT FUND (525)	\$ 13,891,440	\$ 5,639,565	(59.4%)
STREET FACILITY FEES FUND (545)	\$ 6,949,415	\$ 2,587,544	(62.8%)
<i>Less Appropriation to Other Funds</i>	(6,949,415)	(2,587,544)	
NET STREET FACILITY FEES FUND (545)	\$ -	\$ -	-
PARK FACILITY FEES FUND (610)	\$ 4,402,920	\$ 1,818,630	(58.7%)
<i>Less Appropriation to Other Funds</i>	(4,402,920)	(1,818,630)	
NET PARK ACQ -- FACILITY FEES FUND (610)	\$ -	\$ -	-
PARK IMPROVEMENT FUND (625)	\$ 4,006,015	\$ 1,650,000	(58.8%)
CONV CTR & MEM AUD PROJECTS FD (646)	\$ 418,000	\$ -	(100.0%)
WALNUT CREEK AMPH. CAPITAL FUND (650)	\$ 334,000	\$ 386,677	15.8%
POWELL BILL FUND (700)	\$ 11,605,040	\$ 8,523,100	(26.6%)
<i>Less Appropriation to Other Funds</i>	(11,605,040)	(8,523,100)	
NET POWELL BILL FUND (700)	\$ -	\$ -	-
CONVENTION CENTER FINANCING FUND (715)	\$ 14,375,000	\$ 15,057,653	4.7%
<i>Less Appropriation to Other Funds</i>	(10,666,149)	(13,529,425)	
NET CONVENTION CTR FINANCING FUND (715)	\$ 3,708,851	\$ 1,528,228	(58.8%)
HOUSING BND RSRV FUND (720)	\$ 1,575,000	\$ 485,000	(69.2%)
<i>Less Appropriation to Other Funds</i>	(400,000)	(400,000)	
NET HOUSING BOND FUND (720)	\$ 1,175,000	\$ 85,000	100.0%
TOTAL CAPITAL PROJECT FUNDS	\$ 91,651,585	\$ 55,803,998	(39.1%)
<i>Less Appropriation to Other Funds</i>	(34,141,524)	(31,579,716)	
NET CAPITAL PROJECT FUNDS	\$ 57,510,061	\$ 24,224,282	(57.9%)
TOTAL CAPITAL APPROP (incl debt service)	\$ 208,728,567	\$ 256,137,747	22.7%
<i>Less Appropriation to Other Funds</i>	(34,141,524)	(31,579,716)	
NET CAPITAL APPROPRIATIONS	\$ 174,587,043	\$ 224,558,031	28.6%
NET OPERATING & CAPITAL BUDGET	\$ 644,755,290	\$ 697,702,049	8.2%

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.

Bond Funds

	ADOPTED BUDGET <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
WATER REVENUE BOND FUND (348)	\$ 36,762,000	\$ 32,490,000	(11.6%)
SEWER REVENUE BOND FUND (349)	\$ 38,550,000	\$ 27,225,000	(29.4%)
STORMWATER UTIL BOND FUND (475)	\$ 20,215,000	\$ -	(100.0%)
MISC. CAPITAL PROJECTS FUND (506)	\$ 67,598,578	\$ 78,902,576	16.7%
CEL PUBLIC SAFETY CTR FUND (507)	\$ -	\$ 205,270,000	-
STREET BOND FUND (531)	\$ 18,057,300	\$ 8,673,166	(52.0%)
PARK BOND FUND (636)	\$ 33,420,013	\$ 33,770,732	1.0%
HOUSING BOND FUNDS (723 & 724)	\$ 3,450,000	\$ 4,540,000	31.6%
TOTAL BOND FUNDS	\$ 218,052,891	\$ 390,871,474	79.3%

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 Shop 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 and photocopy accounts and a subsidy from the General Fund.

The **Insurance 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 FY 2003 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 <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
PRINT SHOP (210)	\$ 1,114,752	\$ 1,098,395	(1.5%)
<i>Less Appropriation to Other Funds</i>	(75,000)	(75,000)	
NET PRINT SHOP FUND	\$ 1,039,752	\$ 1,023,395	(1.6%)
INSURANCE FUND (230)	\$ 10,776,627	\$ 11,358,641	5.4%
<i>Less Appropriation to Other Funds</i>	-	-	
NET INSURANCE FUND	\$ 10,776,627	\$ 11,358,641	5.4%
HEALTH/DENTAL TRUST FUND (240)	\$ 24,732,700	\$ 27,587,735	11.5%
<i>Less Appropriation to Other Funds</i>	-	-	
NET HEALTH/DENTAL TRUST FUND	\$ 24,732,700	\$ 27,587,735	11.5%
GOVERNMENTAL EQUIPMENT FUND (251)	\$ 25,574,250	\$ 15,930,600	(37.7%)
<i>Less Appropriation to Other Funds</i>	-	-	
NET GOVERNMENTAL EQUIPMENT FUND	\$ 25,574,250	\$ 15,930,600	(37.7%)
ENTERPRISE EQUIPMENT FUND (252)	\$ 5,789,694	\$ 3,957,037	(31.7%)
<i>Less Appropriation to Other Funds</i>	-	-	
NET ENTERPRISE EQUIPMENT FUND	\$ 5,789,694	\$ 3,957,037	(31.7%)
VEHICLE FLEET SERVICES (260)	\$ 15,760,588	\$ 16,173,170	2.6%
<i>Less Appropriation to Other Funds</i>	(313,037)	(342,757)	
NET VEHICLE FLEET SERVICES FUND	\$ 15,447,551	\$ 15,830,413	2.5%
OPEB FUND (925)	\$ 11,699,321	\$ 13,302,142	13.7%
<i>Less Appropriation to Other Funds</i>	-	-	
NET OPEB FUND	\$ 11,699,321	\$ 13,302,142	13.7%
TOTAL INTERNAL SERVICE FUNDS	\$ 95,447,932	\$ 89,407,720	(6.3%)
<i>Less Appropriation to Other Funds</i>	(388,037)	(417,757)	
NET INTERNAL SERVICE FUNDS	\$ 95,059,895	\$ 88,989,963	(6.4%)

General Fund

Appropriations by Division

	ADOPTED BUDGET <u>2008-09</u>		ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
General Government				
City Council	\$ 189,022	\$	174,235	(7.82%)
City Clerk	550,792		560,817	1.82%
City Attorney	2,173,100		2,264,637	4.21%
Special Appropriations	20,527,353		19,630,554	(4.37%)
City Manager	1,546,562		1,571,409	1.61%
Development Services	1,275,619		1,716,943	34.60%
Public Affairs	1,017,869		983,399	(3.39%)
Raleigh TV Network	720,860		700,451	(2.83%)
Arts Office	275,989		274,509	(0.54%)
Subtotal, General Gov't	\$ 28,277,166	\$	27,876,954	(1.42%)
Personnel	\$ 3,212,963	\$	3,228,861	0.49%
Administrative Services	\$ 1,766,507	\$	1,898,473	7.47%
Finance				
Administration	\$ 795,745	\$	702,019	(11.78%)
Internal Audits	297,972		297,426	(0.18%)
Treasury	597,094		599,874	0.47%
Accounting	674,960		-	(100.00%)
Revenue	1,442,886		1,446,500	0.25%
Utility Billing	6,082,010		5,985,924	(1.58%)
Purchasing	551,237		545,041	(1.12%)
Accounting and Financial Reporting	-		1,570,075	
Financial Reporting and Planning	443,804		-	(100.00%)
Controller	406,467		-	(100.00%)
Payroll	659,608		679,322	2.99%
Subtotal, Finance	\$ 11,951,783	\$	11,826,181	(1.05%)
Information Technology				
IT Administration	\$ 3,506,065	\$	3,178,898	(9.33%)
IT Strategy and Planning	1,106,082		1,223,624	10.63%
Enterprise Infrastructure Management	4,386,957		4,149,584	(5.41%)
Enterprise Bus. Application Support	4,718,708		5,656,594	19.88%
Customer Relationship Management	1,483,792		1,481,977	(0.12%)
Subtotal, Info Services	\$ 15,201,604	\$	15,690,677	3.22%
Public Works				
Public Works	\$ 15,073,022	\$	15,341,798	1.78%
Construction Management	1,654,479		1,662,045	0.46%
Street Maintenance	8,304,716		8,221,506	(1.00%)

General Fund

Appropriations by Division

Public Works Continued

Stormwater Maintenance	2,763,156	3,015,905	9.15%
Safelight	905,756	889,663	(1.78%)
CAMPO	332,548	306,867	(7.72%)
Subtotal, Public Works	\$ 29,033,677	\$ 29,437,784	1.39%

Planning \$ 4,446,155 \$ 4,171,760 (6.17%)

Inspections \$ 12,145,422 \$ 11,523,742 (5.12%)

Community Services \$ 2,148,455 \$ 1,913,795 (10.92%)

Police

Administration	15,326,333	16,324,675	6.51%
Police Chief's Office	3,123,744	2,306,526	(26.16%)
Special Operations	9,551,355	9,641,994	0.95%
Field Operations	42,200,276	43,833,135	3.87%
Detective Operations	17,379,682	17,005,234	(2.15%)
Subtotal, Police	\$ 87,581,390	\$ 89,111,564	1.75%

Fire

Administration	\$ 1,353,723	\$ 1,787,622	32.05%
Fire Prevention	2,226,664	2,291,485	2.91%
Fire Operations	40,930,626	41,702,085	1.88%
Support Services	3,356,010	3,500,744	4.31%
Training	1,135,628	1,199,419	5.62%
Subtotal, Fire	\$ 49,002,651	\$ 50,481,355	3.02%

Emergency Communications \$ 8,736,203 \$ 9,302,267 6.48%

Solid Waste Services

Administration	\$ 3,177,364	\$ 3,140,191	(1.17%)
Recycling	5,506,203	4,862,879	(11.68%)
Residential Collection	16,235,390	15,788,504	(2.75%)
Yard Waste Center	1,408,934	1,704,212	20.96%
Subtotal, Solid Waste Serv.	\$ 26,327,891	\$ 25,495,786	(3.16%)

Parks & Recreation

Administration	\$ 2,656,541	\$ 3,266,075	22.94%
Parks	8,279,694	7,899,101	(4.60%)

General Fund

Appropriations by Division

Parks & Recreation Continued

Highway Maintenance	1,829,339	1,791,999	(2.04%)
Cemeteries	310,995	314,067	0.99%
Greenway	1,361,703	1,432,237	5.18%
Recreation	10,707,449	10,342,682	(3.41%)
Project Phoenix	26,596	25,596	(3.76%)
P&R Schools Based Programs	1,687,520	1,729,229	2.47%
Urban Trees	1,150,107	1,175,232	2.18%
Design & Development	1,463,394	1,543,861	5.50%
Park Facility Maintenance	5,571,196	5,641,579	1.26%
Building Maintenance	3,390,883	3,955,562	16.65%
Aquatics Administration	317,911	251,389	(20.92%)
Durant Nature Park	714,444	690,212	(3.39%)
Mordecai Historic Park	222,454	200,899	(9.69%)
Lake Johnson Boat House	263,642	183,534	(30.39%)
Lake Wheeler	306,536	278,970	(8.99%)
Optimist Pool	355,362	580,157	63.26%
Pullen Aquatics Center	601,662	604,868	0.53%
Pullen Park	328,120	443,215	35.08%
Shelley Lake	53,414	-	(100.00%)
Year-round Pool #3	472,218	469,573	(0.56%)
Seasonal Pools	490,135	393,547	(19.71%)
Subtotal, Parks & Recreation	\$ 42,561,315	\$ 43,213,584	1.53%

General Fund Special Programs

Arts Agencies	\$ 1,755,977	\$ 1,810,692	3.12%
Human Service Agencies	714,500	780,000	9.17%
Other Agency Appropriations	1,061,850	820,550	(22.72%)
Public Transit & ART	15,908,901	16,275,473	2.30%
Housing Appropriations	1,114,684	1,458,673	30.86%
Technology/ERP Fund Appropriation	4,000,000	4,000,000	0.00%
Capital Debt Service Appropriation	36,405,072	34,921,173	(4.08%)
Subtotal, Special Programs	\$ 60,960,984	\$ 60,066,561	(1.47%)

TOTAL GENERAL FUND	\$ 383,354,166	\$ 385,239,344	0.49%
<i>Less Approp to Other Funds</i>	(65,930,902)	(62,374,212)	(5.39%)
NET GENERAL FUND	\$ 317,423,264	\$ 322,865,132	1.71%

General Fund

Appropriations by Type

	ADOPTED BUDGET <u>2008-09</u>	% OF <u>TOTAL</u>	ADOPTED BUDGET <u>2009-10</u>	% OF <u>TOTAL</u>	% Change 2008-09 TO <u>2009-10</u>
Salaries & Related Services *	\$ 216,668,071	57%	\$ 220,872,750	57%	2%
Operating Expenditures	94,261,147	25%	96,431,501	25%	2%
Capital Equipment **	2,409,282	1%	1,701,863	0%	(29%)
Appropriations to Other Operating Funds	19,153,265	5%	19,769,764	5%	3%
Appropriations to Capital Debt Service	36,405,072	9%	34,921,173	9%	(4%)
Appropriations to Capital Programs	10,707,317	2%	8,000,166	2%	(25%)
Appropriations to External Organizations	3,750,012	1%	3,542,127	1%	(6%)
TOTAL	\$ 383,354,166		\$ 385,239,344		0%

* 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 <u>2008-09</u>	ADOPTED BUDGET <u>2009-10</u>	% CHANGE 2008-09 TO <u>2009-10</u>
<i>Public Utilities</i>			
Administration	\$ 4,690,733	\$ 4,826,926	2.9%
Water Plant	18,872,569	21,125,518	11.9%
Waste Treatment Plant	16,181,184	15,819,554	(2.2%)
Reuse Operation	5,003,975	5,154,035	3.0%
Utilities Construction	7,199,931	7,051,418	(2.1%)
Utilities Sewer Collection	6,344,859	6,160,059	(2.9%)
Utilities Water Distribution	8,323,499	7,537,722	(9.4%)
Meters	6,458,602	5,290,652	(18.1%)
Warehouse	2,723,075	2,789,380	2.4%
Special Appropriations	37,872,802	32,470,460	(14.3%)
Capital Debt Service Appropriation	29,551,167	33,100,000	12.0%
Subtotal, Public Utilities Fund	\$ 143,222,396	\$ 141,325,724	(1.3%)
TOTAL PUBLIC UTILITIES	\$ 143,222,396	\$ 141,325,724	(1.3%)
<i>Less Approp to Other Funds</i>	(61,549,164)	(54,985,341)	(10.7%)
NET PUBLIC UTILITIES FUND	\$ 81,673,232	\$ 86,340,383	5.7%

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 8% of assessed value. The fiscal year 2008-09 tax base is projected at \$48,599,622,000 which yields a legal debt capacity of \$3,887,969,760.

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 \$1,234,971,849 on July 1, 2009 with approximately 42.05 % of that maturing within 10 years. From this amount, \$4,112,947 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 2009-10 is a new parking deck and the issuance of portions of the Parks Bonds authorized by the 2003 and 2007 bond referendums and portions of the Street Improvement and Housing Bonds authorized by the 2005 referendum.

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. Raleigh is only one of a very few whose revenue bonds are rated at such a high level. 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 \$56,192,191 on June 30, 2008, which is 14.0% of the FY09 general fund budget. At this point in the fiscal year, the estimated undesignated General Fund balance as of June 30, 2009 is projected to be near the \$56.2 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 adopted budget for FY 2009-10 includes the appropriation of \$13 million of General Fund

undesignated fund balance expected from FY 2008-09 operations. Appropriations of this amount, which is consistent with prior years, should still allow the June 30, 2009 undesignated fund balance to be maintained at an approximate level of 14% of the FY 2009-10 budget.

The following chart reports the amount of appropriated fund balance and undesignated fund balance amounts for the previous seven years. Generally, the actual annual operating revenues have been sufficient to meet the level of operating expenditures, thus allowing for 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%	\$ 56,232,148 **	14%

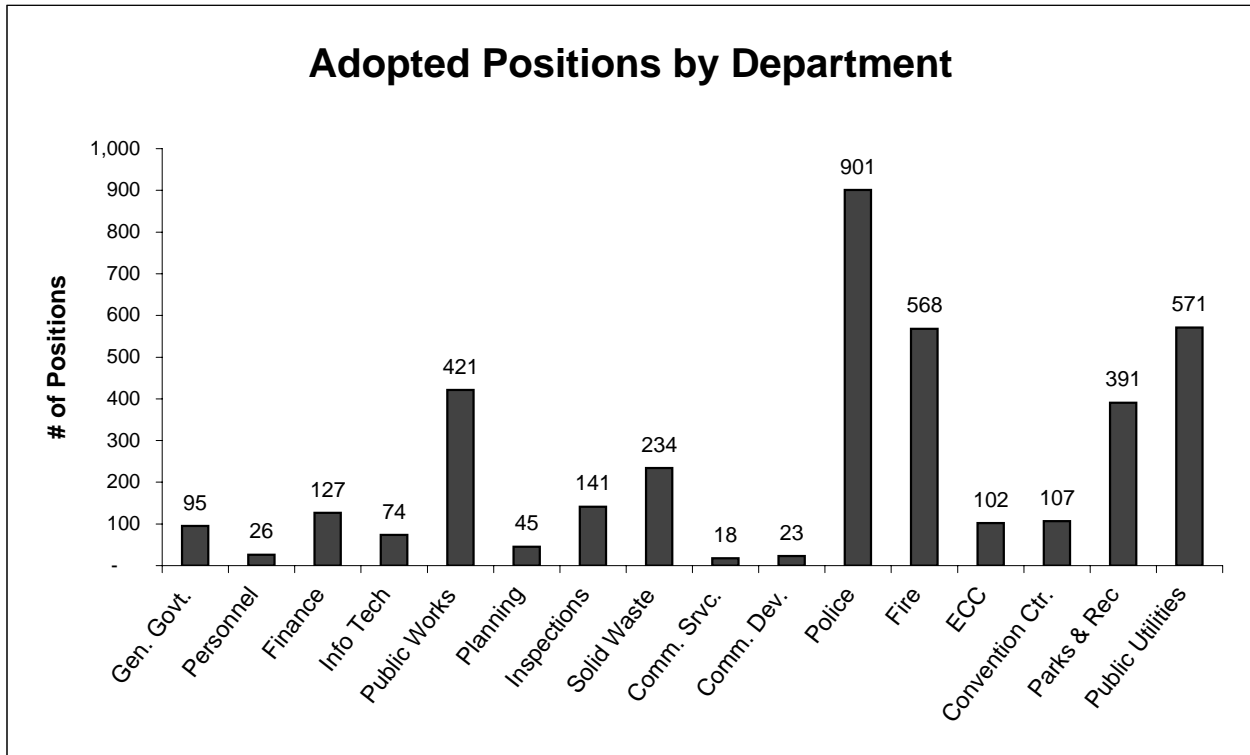
* Operating General Fund only — does not include debt service fund or other funds consolidated for financial statement purposes.

** Projected

Adopted Position Summary

	Authorized July 1, 2007		Authorized July 1, 2008		Adopted July 1, 2009	
	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	16	-	18	-	17	-
City Manager	12	-	12	-	12	-
Development Services	7	-	10	-	11	-
Public Affairs	17	2	18	3	17	2
Arts Office	3	-	3	-	3	-
Personnel	23	-	25	-	26	-
Administrative Services	17	-	19	-	20	-
Finance	118	4	124	5	122	5
Information Technology	69	-	74	-	74	-
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Infrastructure and Public Services						
Public Works	252	139	261	144	250	171
Planning	46	-	47	-	45	-
Inspections	153	-	153	-	141	-
Solid Waste Services	240	-	237	-	234	-
Community Services	16	3	20	3	15	3
Community Development	-	23	-	23	-	23
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Public Safety						
Police	888	1	901	1	901	-
Fire	553	-	568	-	568	-
ECC	94	-	103	-	102	-
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Leisure Services						
Convention Center	-	72	-	109	-	107
Parks & Recreation	392	-	418	-	391	-
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Public Utilities						
Public Utilities	-	547	-	571	-	571
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
	Adopted July 1, 2007	Adopted July 1, 2008	Adopted July 1, 2008	Adopted July 1, 2008	Proposed July 1, 2009	Proposed July 1, 2009
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Total	2,929	791	3,024	859	2,962	882
Total All Funds	-	3,720	-	3,883	-	3,844
Net Annual Change			95	68	(62)	23

Adopted Position Summary



Adopted Position Count Changes

Department	Change	Position Title	Action
City Attorney	1	Attorney	From Police
	-1	Paralegal	FY10 Deletion
	-1	Senior Staff Support Specialist	FY10 Deletion
Development Services	1	Building Plans Examiner Supervisor	From Inspections
Public Affairs	-1	RTN Production Specialist	FY10 Deletion
	-1	Administrative Assistant	FY10 Deletion
Administrative Services	1	Staff Analyst	Mid-Year Council
Personnel	1	Personnel Specialist	Mid-Year Conversion
	1	Senior Business Process Analyst	Mid-Year Conversion
	1	Administrative Assistant	From Finance
	-1	Administrative Support Specialist	FY10 Deletion
	-1	Senior Staff Analyst	FY10 Deletion
Finance	-1	Administrative Assistant	To Personnel
	-1	Senior Customer Service Representative	FY10 Deletion
Public Works	-2	Survey Technician	FY10 Deletion
	-1	Engineering Inspector	FY10 Deletion
	-1	Transportation Analyst	FY10 Deletion
Transit	1	TDM Coordinator	Mid-Year Council
	-1	Sr. Staff Support Specialist	FY10 Deletion
Streets	-1	Equipment Operator I	FY10 Deletion
	-6	Service Specialist	FY10 Deletion
Parking	1	Business Process Analyst	Mid-Year Council
	1	Meter Maintenance Technician	Mid-Year Council
	-1	Service Specialist	FY10 Deletion
	1	Staff Support Specialist	FY10 New Position
	2	Customer Service Representative	FY10 New Position
	1	Accounting Technician	FY10 New Position
	1	Meter Maintenance Technician	FY10 New Position
	12	Parking Enforcement Specialist	FY10 New Position
	2	Parking Enforcement Supervisor	FY10 New Position
1	Assistant Parking Administrator	FY10 New Position	
Stormwater	1	Project Engineer II	FY10 New Position
	1	Stormwater Engineering Technician	FY10 New Position
CAMPO	1	CAMPO Planning Manager	Mid-Year Council
	1	CAMPO Member Service Manager	Mid-Year Council
	1	CAMPO Transportation Planner	Mid-Year Council
	1	CAMPO Grant Administrator	Mid-Year Council
Planning	-1	Planning Technician	FY10 Deletion
	-1	Graphic Designer	FY10 Deletion
	3	Economic Dev Positions (funded in FY09 for mid-year position creation)	Mid-Year Council
	-3	Economic Develop Positions (unfunded FY10)	FY10 Deletion
Inspections	1	Staff Support Specialist	Mid-Year Council
	1	Administrative Assistant	Mid-Year Council
	1	Senior Customer Service Representative	Mid-Year Council
	1	Housing Inspector I	Mid-Year Council
	-1	Building Plans Examiner Supervisor	To Development Services
	-6	Code Enforcement Inspector III	FY10 Deletion
	-4	Senior Building Plans Examiner	FY10 Deletion

Department	Change	Position Title	Action
Inspections (continued)	-1	Senior Permit Specialist	FY10 Deletion
	-2	Senior Customer Service Representative	FY10 Deletion
	-1	Permit Auditor	FY10 Deletion
	-1	Inspections Specialist	FY10 Deletion
Community Services	-2	Community Specialist Assistant	FY10 Deletion
	-1	Fair Housing Investigator	FY10 Deletion
	-1	Intake and Education Specialist	FY10 Deletion
	-1	Human Relations Manager	FY10 Deletion
Police	1	Staff Support Specialist	Mid-Year Council
	1	Master Police Officer	Mid-Year Council
	-1	Attorney	To City Attorney
	-1	Payroll Technician	FY10 Deletion
	-1	Payroll Administrator	FY10 Deletion
	-	Convert Sergeant from Grant to General Fund	Chnge in Fnding Source
Emergency Communications	-1	Administrative Assistant	FY10 Deletion
Solid Waste Services	-4	SWS Equipment Operator I	FY10 Deletion
	1	SWS Safety Coordinator	FY10 New Position
Parks and Recreation	-1	Senior Staff Analyst	FY10 Deletion
	-2	Staff Support Specialist	FY10 Deletion
	-3	Gardener	FY10 Deletion
	-1	Maintenance Worker I	FY10 Deletion
	-1	Service Technician	FY10 Deletion
	-7	Service Specialist	FY10 Deletion
	-1	Inventory Assistant	FY10 Deletion
	-1	Equipment Operator I	FY10 Deletion
	-5	Recreation Facil & Prog Supervisor I	FY10 Deletion
	-2	Recreation Facil & Prog Supervisor II	FY10 Deletion
	-1	Recreation Instructor	FY10 Deletion
	-1	Assistant Recreation Program Spec	FY10 Deletion
-1	Training & Development Specialist	FY10 Deletion	
Convention Center	-1	Staff Assistant	Mid-Year Council
	1	Sr Systems Administrator	Mid-Year Council
	1	Administrative Support Specialist	Mid-Year Council
	1	Customer Service Representative	Mid-Year Council
	1	Events Coordinator	Mid-Year Council
	-3	Accounting Tech	FY10 Deletion
	-2	Administrative Assistant	FY10 Deletion
	4	Security Guard (funded by Parking Fund)	FY10 New Position
	-2	Security Guard (funded by Convention Center)	FY10 Deletion
	-1	Personnel Technician	FY10 Deletion
-1	Service Specialist	FY10 Deletion	

Staff Changes FY09 through FY10	
Mid-Year Council Changes	20
Mid-Year Convert from PT	2
Proposed FY10 Additions	27
Proposed FY10 Deletions	-88
Net Total	-39

Adopted FY 2010 Budget Staffing Changes	
Additions General Fund	1
Deletions General Fund	-76
Additions Other Funds	26
Deletions Other Funds	-12

Adopted Position Classification Changes

The FY 2009-10 Adopted Budget includes the following pay grade and/or title reclassifications as well as new position classifications:

NEW CLASSIFICATIONS

Position	Grade	Position	Grade
Senior Traffic Signal Systems Analyst	35	Senior Stormwater Inspector	32
Meter Maintenance Technician	24	Stormwater Inspections Coordinator	33
Parking Enforcement Specialist	23	SWS Safety Coordinator	32
Parking Enforcement Supervisor	26		
Assistant Parking Administrator	38		

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
<i>Community Development</i>			
Senior Staff Support Specialist	25	Administrative Support Specialist	27
<i>Information Technology</i>			
Network Operations Analyst	32	Systems Administrator	34
Business Process Analyst	37	Senior Database Administrator	38
Administrative Program Manager	38	Senior Database Administrator	38
Sr. GIS Database Administrator	38	Senior Database Administrator	38
<i>Inspections</i>			
Senior Staff Support Specialist	25	Administrative Support Specialist	27
<i>Public Works</i>			
Senior Engineering Inspector	32	Survey Technician Crew Chief	31
Survey Technician	23	Senior Survey Technician	26
Traffic Signal Systems Analyst	34	Senior Traffic Signal Systems Analyst	35
Parking Administrator	38	Same	40
Parking Coordinator	33	Parking Operations Manager	35
Senior Staff Support Specialist	25	Administrative Assistant	31

