



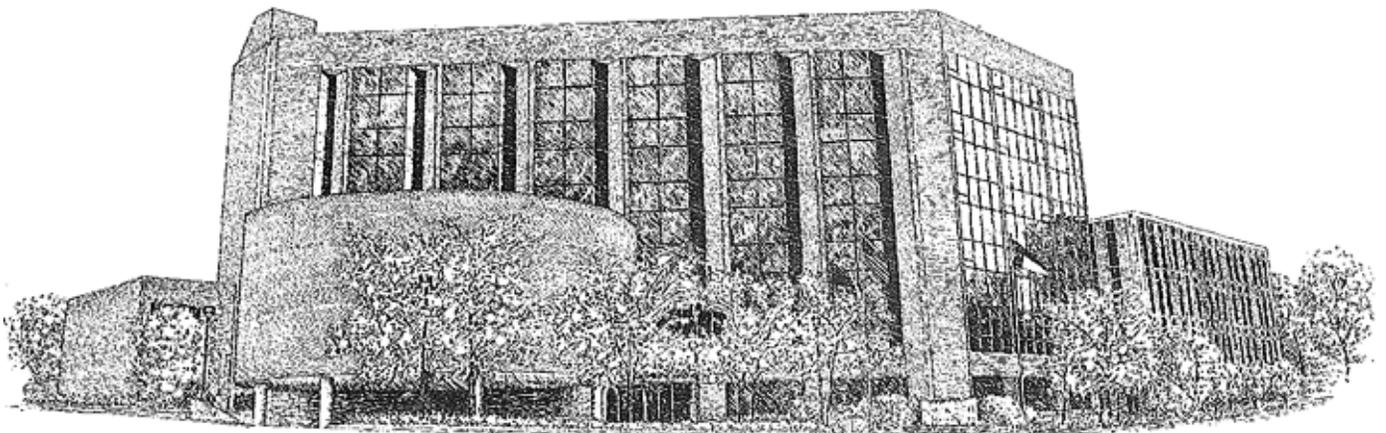
Official Agenda

RALEIGH CITY COUNCIL

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, MARCH 21, 2016
1:00 P.M. BUDGET WORK SESSION
CITY COUNCIL CHAMBER

Avery C. Upchurch Government Complex



222 West Hargett Street, Raleigh, North Carolina 27602

A. MEETING CALLED TO ORDER BY THE MAYOR**B. AGENDA****1. Stormwater Management Enterprise**

Blair Hinkle, Stormwater

Staff will briefly discuss the Stormwater Management program's five major service areas, highlight budget priorities, discuss service pressure points and opportunities to improve service levels. The presentation will also cover proposed revisions to the Drainage Assistance policy. Staff seeks City Council input on the desired service levels and next steps regarding the Drainage Assistance policy revisions.

2. Public Utilities Enterprise

Robert Massengill, Public Utilities

Staff will provide City Council information regarding infrastructure replacement, planning for utility growth, the consolidated call center and customer service delivery improvements including options for a bill assistance program. Staff seeks City Council input on the proposed rate adjustments.

3. Solid Waste Services Enterprise

David Scarborough, Solid Waste Services

Staff will provide an overview of the department's services, review financial performance, the proposed budget and budget highlights. The presentation will also focus on the department's achievements and initiatives. Staff seeks City Council input on a proposed rate adjustment.

4. User Fee Study Update

Allison Bradsher, Finance

Staff will update City Council on current user fee studies. The presentation will address the philosophy and process used to move toward a best practice policy governing the city's user fees. This presentation provides Council Members with background for future discussions about user fee policies.

5. Fee Recommendations

Taylor Floyd, Budget and Management Services

Staff will be available to answer any questions related to the consolidated package of annual incremental fee adjustment proposals. Staff recommend that City Council vote to adopt these fee adjustments at the work session to allow staff to begin communicating the fee changes to stakeholders, testing and updating systems and using the fees for booking purposes.



MEMORANDUM

March 21, 2016

TO: Mayor and City Council Members

FROM: Ben Canada, Interim Budget and Management Services Director

SUBJECT: March Council Budget Work Session

City Council will meet Monday, March 21 for the second of three budget work sessions of the FY2017 budget process. During these three work sessions, staff will bring City Council information about key resource decisions to consider during the budget process.

This Monday's presentation will focus on the city's major enterprise utilities. In each presentation, staff welcomes feedback from Council Members about policy considerations and budget priorities. Our agenda includes:

- Stormwater Management Enterprise
- Public Utilities Enterprise
- Solid Waste Services Enterprise
- User Fee Study Update

Backup materials for the annually adjusted user fee recommendations are included for your review prior to Monday's work session. Staff recommends City Council vote on these fees during the work session and will be available to answer any questions.

The enclosed packet contains slide presentations and back-up information regarding each of the topics. Please feel free to let me know if you have any questions in advance of the session.



Stormwater Management Program

March 21, 2016

City Council Budget Work Session



Stormwater Management Program



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Budget Work Session - 03/21/2016

Agenda



- Stormwater Program Service Areas
- Budget Highlights
- Service Challenges
- Service Enhance Opportunities
- Rate Discussion

Stormwater Program Services

- Infrastructure Projects
- Drainage Assistance
- Water Quality
- Development Review and Inspection
- Stormwater Maintenance

STORMWATER MANAGEMENT PROGRAM MISSION

Manage stormwater to preserve and protect life, support healthy natural resources, and complement sustainable growth for the vibrant Raleigh community.



Stormwater Management Program



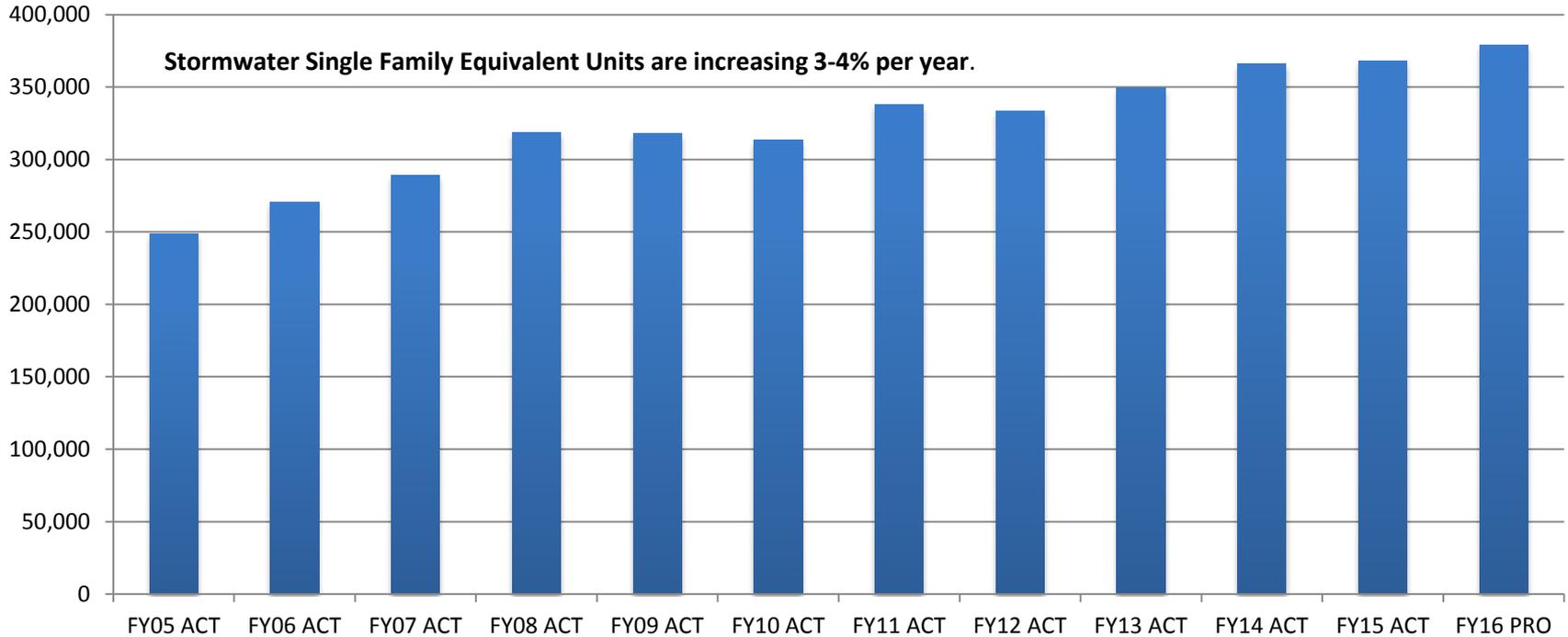
Stormwater Program Services

- Stormwater Maintenance Program
 - Catch Basin Repair and Inspections
 - Culvert and Pipe Repair and Replacement
 - Bridge Maintenance
 - Street Sweeping



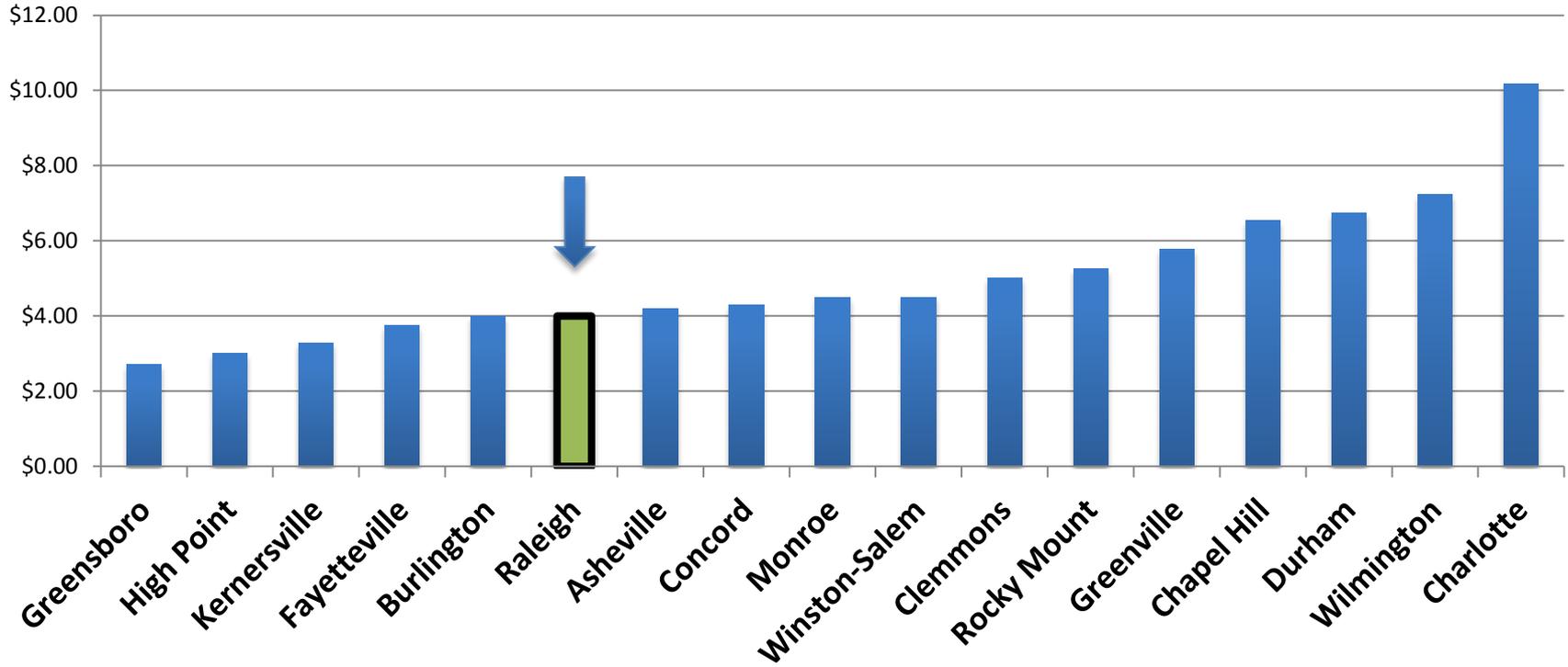
Budget Highlights

Single Family Equivalent Units (SFEUs) Billed



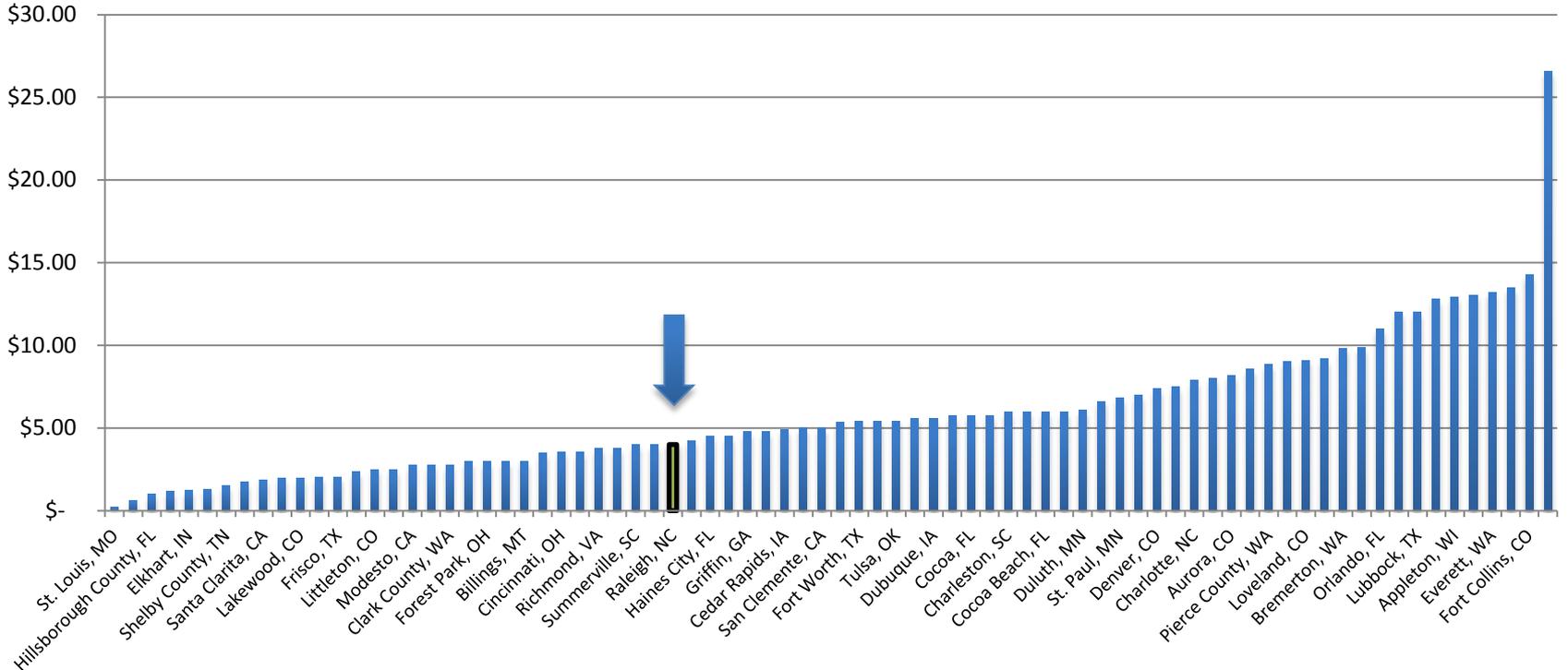
Rate Comparison

Average Monthly Rate per Unit



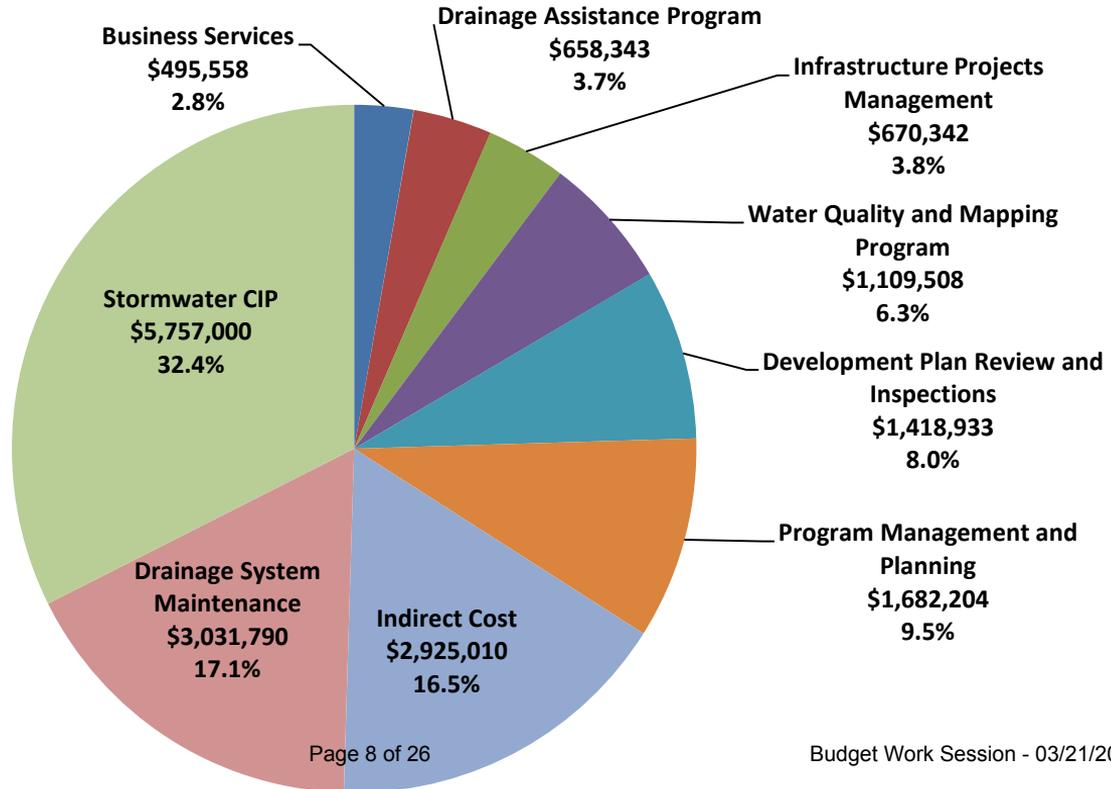
Rate Comparison

Average Monthly Rate per Unit



Budget Highlights

FY16 Adopted Budget \$17,748,688

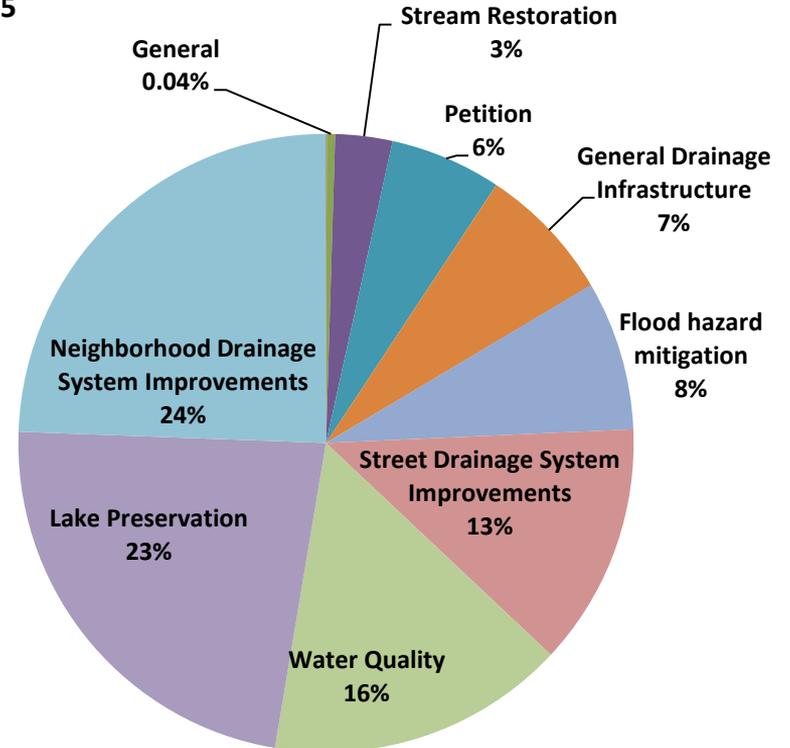


Stormwater Management Program

Capital Investment to Date

Capital Expenditures by Project Type From FY04 to FY15 Total: \$53.5M

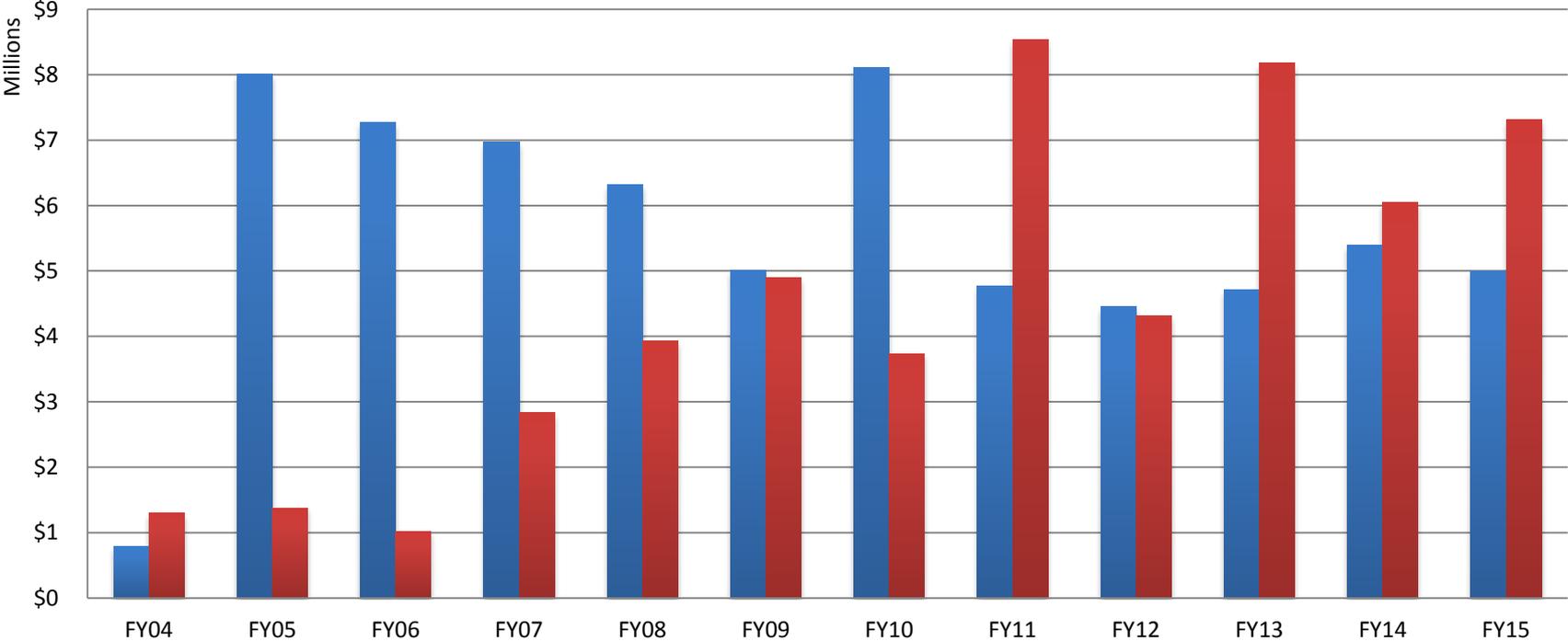
General Water Quality	\$	21,000
General	\$	234,820
Stream Restoration	\$	1,601,162
Petition	\$	3,126,879
General Drainage Infrastructure	\$	3,833,249
Flood hazard mitigation	\$	4,183,346
Street Drainage System Improvements	\$	6,789,340
Water Quality	\$	8,374,100
Lake Preservation	\$	12,263,806
Neighborhood Drainage System Improvements	\$	13,063,674
Total	\$	53,491,375



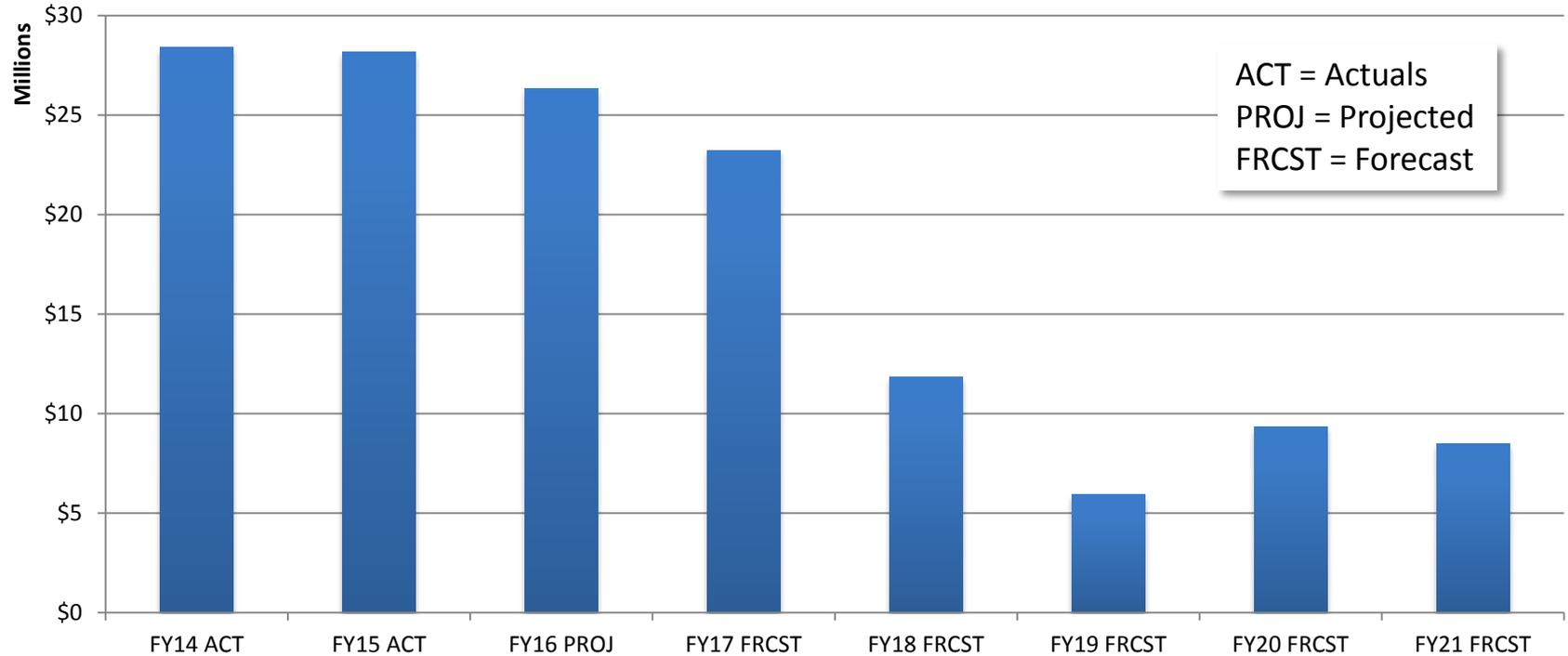
Stormwater Management Program

Historical CIP Funding/Expenditure Levels

FY 2004 to FY2015



Capital Project Backlog



Service Pressure Points



- Growing demand for Drainage Assistance and Capital Project delivery
- Need for increased responsiveness to infrastructure failures within rights-of-way
- Increasing growth requires more innovative and holistic solutions to stormwater problems

Service Enhancement Discussion Background



- FY2016 Budget Work Session (March 2015)
 - Discussed Level of Service
 - Committed to reviewing program areas and bringing forward options
- Council Work Session (November 2015)
 - Drainage Assistance Program discussion
 - Policy options and outcomes

Drainage Assistance Policy Revisions

- SMAC considered options for DAP revisions in October 2015
- Staff presented high-level overview of proposed revisions at Council work session in November 2015
- SMAC will consider draft policy revisions in April
- Staff would like to review these revisions with Growth & Natural Resources Committee prior to them coming to the full Council



Service Enhancement Opportunities

- Drainage Assistance Policy changes to eliminate cost share to both:
 - Allow broader utilization of program
 - Identify more regional solutions
- Increase rates to both support additional operational and capital service levels
- Allocate fund balance to increased capital expenditures over a period of time to sustainably increase project delivery



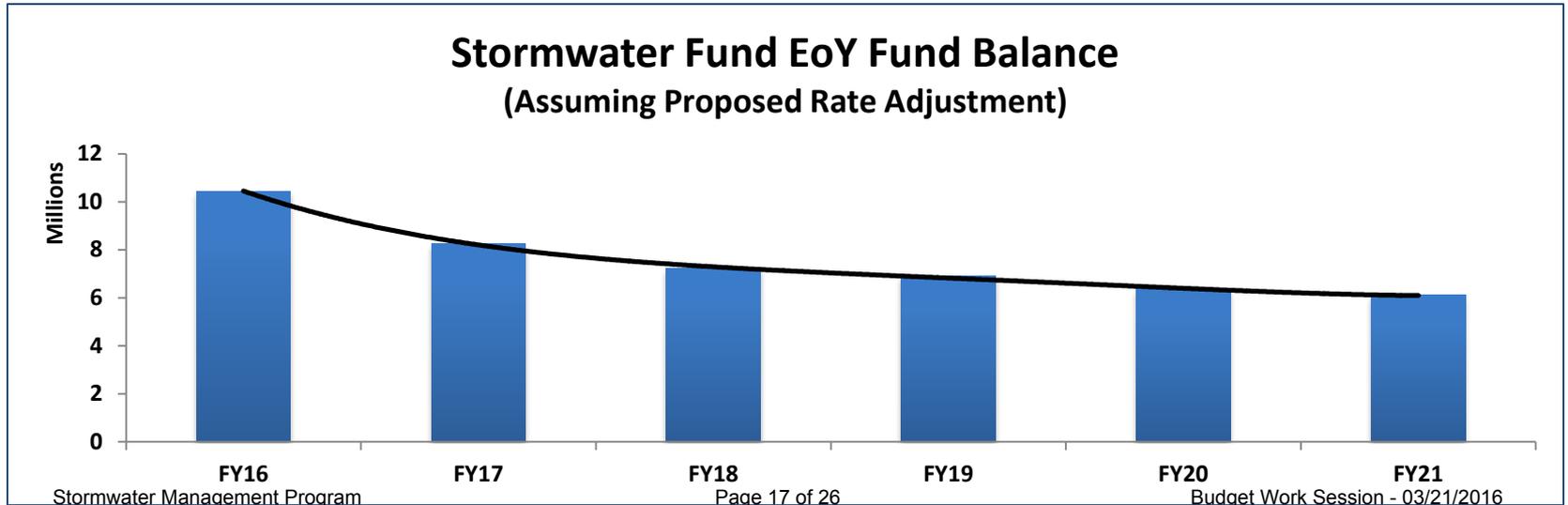
Service Enhancement Opportunities



- Expanded operational capability:
 - Addition of Stormwater Construction crews immediately increases responsiveness to failures
 - Completion of an additional 20-25 projects per year
- Expanded capital improvement program funding:
 - Drainage Assistance Program expansion
 - More aggressive Capital Infrastructure replacement
 - Greater emphasis on regional basin studies, watershed master planning, and integration of GI/LID

Proposed Capital Program Expansion

- Funding Sources:
 - \$3 million/yr from rate increase
 - Decreasing investment of \$2.2 million to \$300k per year from Fund Balance



Proposed Capital Program Expansion

Comparison of Current and Proposed 5-year CIP

Project Type	Current 5-yr CIP	Proposed 5-yr CIP	Funding Increase	Change in # of Projects	Notes
Flood Mitigation	\$400,000	\$800,000	100%	3-5 (+100%)	Property Acquisitions
Stormwater System Repairs	\$600,000	\$2,500,000	317%	5-15 (+200%)	Reserve-type fund for unexpected high-priority failures
Watershed Planning	\$1,000,000	\$1,400,000	40%	5-10 (+150%)	
WQ Cost Share	\$1,250,000	\$1,250,000	0%	--	
Street Drainage Improvement	\$2,325,000	\$4,825,000	108%	2 (+50%)	
WQ Improvement	\$2,600,000	\$2,900,000	12%	1 (+33%)	
Stream Restoration	\$3,125,000	\$3,125,000	0%	--	
Lake Preservation	\$3,750,000	\$3,750,000	0%	--	
Drainage Assistance Program	\$3,750,000	\$6,250,000	67%	15-30 (+25-50%)	New funding used to expand scopes & add additional projects
Neighborhood Drainage Imp	\$14,155,000	\$21,265,000	50%	2 (+22%)	Large projects
Total	\$33,405,000	\$48,065,000	44%		

Service Enhancement Rate Impact

- Cost of Program Enhancements
 - Capital Program Expansion
 - \$0.70/SFEU
 - Increased Operational Capability
 - \$0.30/SFEU
 - Total Proposed Increase: \$1.00/SFEU

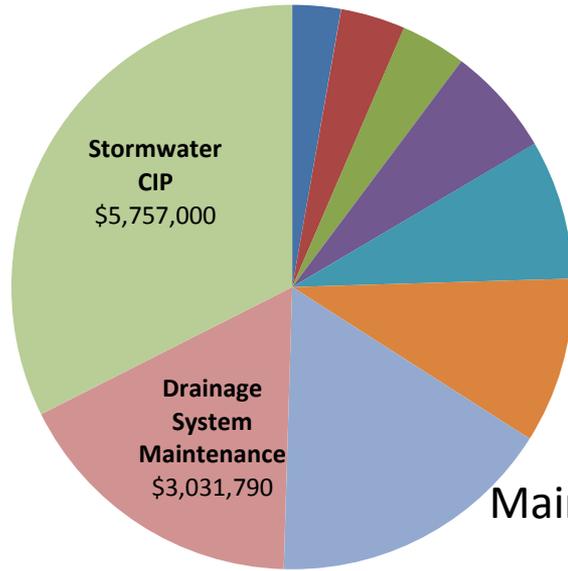


Service Enhancement Rate Impacts

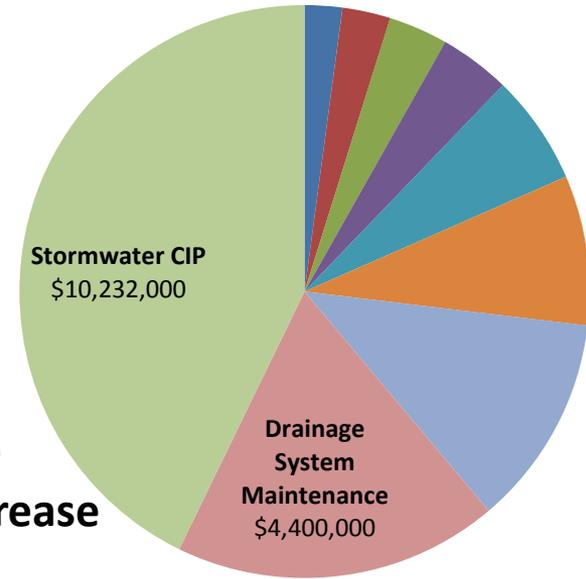
- Representative Monthly Charge:

Property Type (SFEUs)	Current Stormwater Fee	Stormwater Fee Under Proposed Rate
Townhome (0.4)	\$1.60	\$2.00
Ave Single Family (1.0)	\$4.00	\$5.00
Large Single Family (4.6)	\$18.40	\$23.00
Small Commercial (9.4)	\$37.60	\$47.00
Med Commercial (44.0)	\$176.00	\$220.00
Large Commercial (326.8)	\$1,307.20	\$1,634.00
Average Commercial (14)	\$56.00	\$70.00

**FY16 Total Adopted Budget
\$17,748,688**



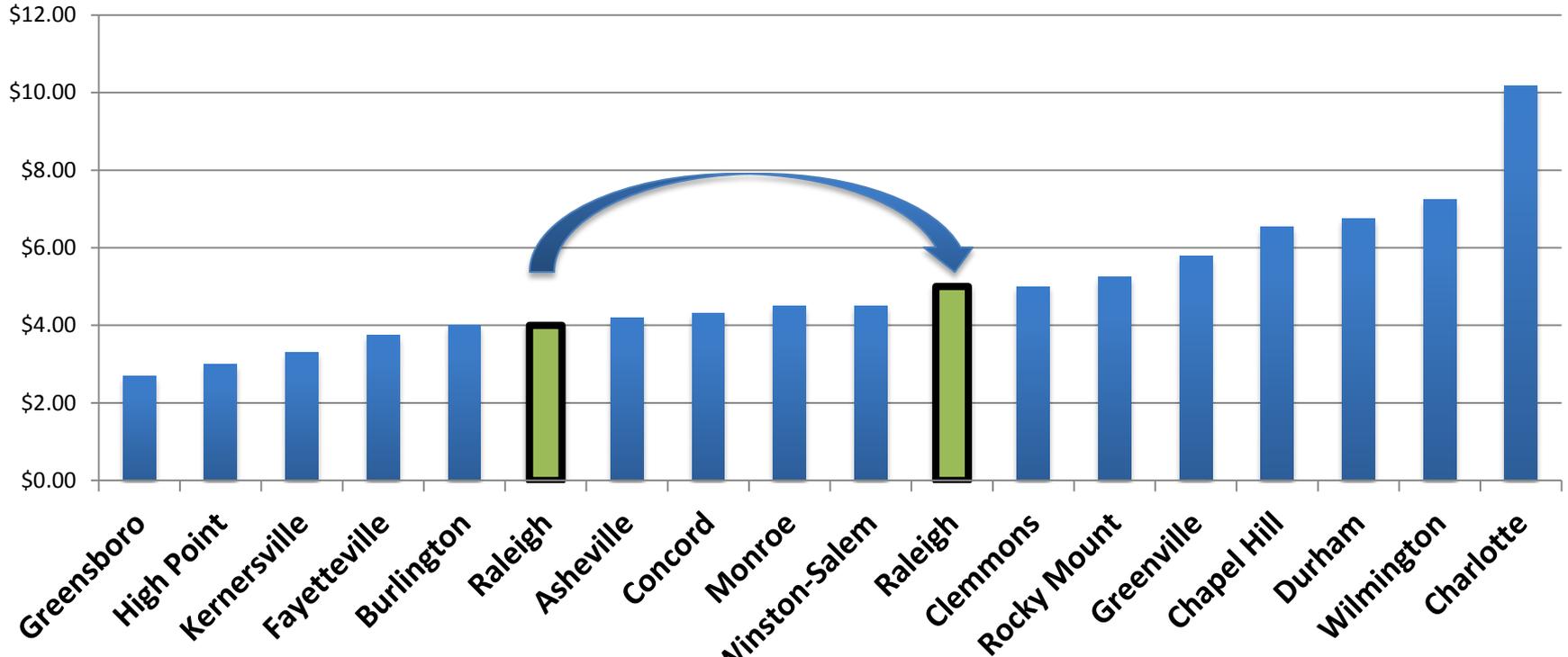
**FY17 Total Proposed Budget
\$23,921,933**



**CIP: 77% Increase
Maintenance: 45% Increase**

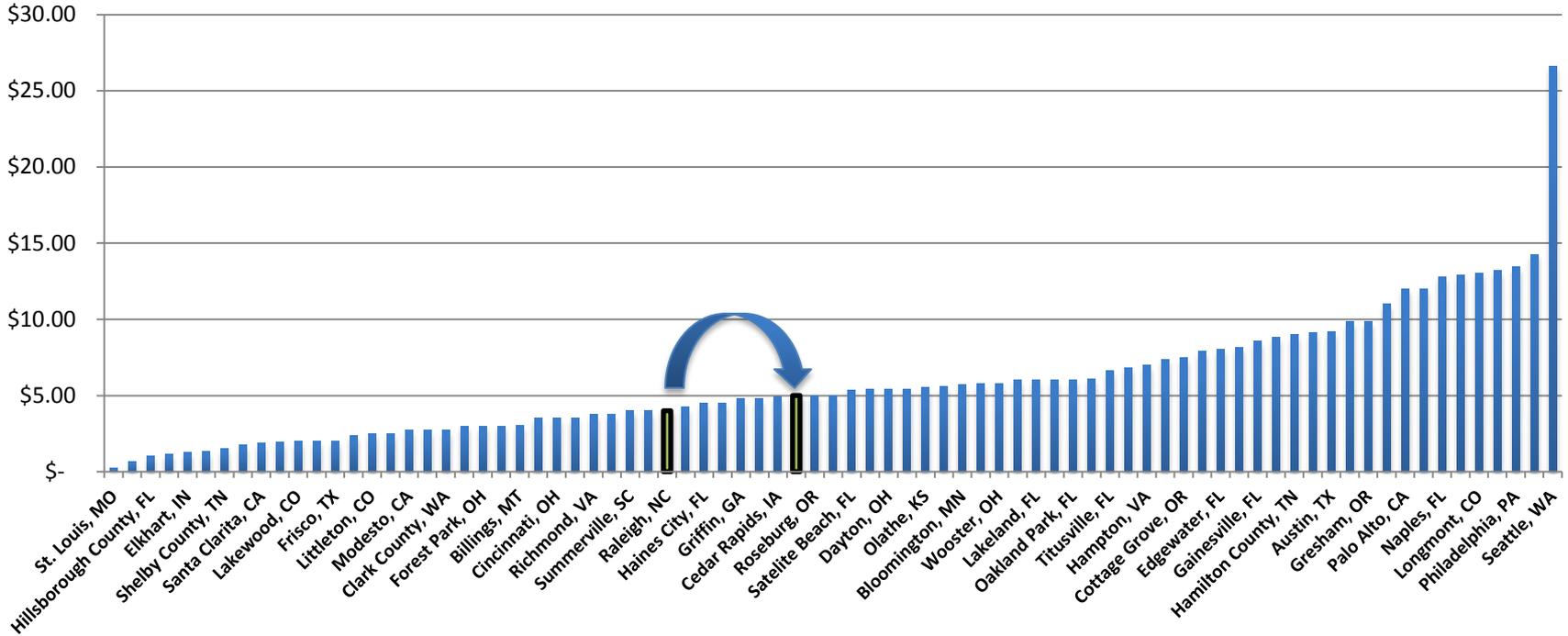
Rate Comparison

Average Monthly Rate per Unit



Rate Comparison

Average Monthly Rate per Unit



Summary



- Modest rate increase of \$1.00/SFEU would allow
 - Raleigh to remain competitive in terms of stormwater rate
 - Expedited and expanded capital investment
 - Expanded Drainage Assistance Program project scopes
 - More watershed master planning
 - More agility in responding to infrastructure failures
- Targeted drawdown of fund balance used to further accelerate critical projects

Recommended Actions



- Provide feedback about proposed increase in level of service
- Refer Drainage Assistance Policy revisions to Growth & Natural Resources Committee

Stormwater Management Program

March 21, 2016 Budget Work Session

Current Vs. Proposed 5-year Capital Improvement Plan

Project Type	Current 5-yr CIP	Proposed 5-yr CIP	Funding Increase	Change in # of Projects	Notes
Flood Mitigation	\$400,000	\$800,000	100%	3-5 (+100%)	Property Acquisitions
Stormwater System Repairs	\$600,000	\$2,500,000	317%	5-15 (+200%)	Reserve-type fund for unexpected high-priority failures
Watershed Planning	\$1,000,000	\$1,400,000	40%	5-10 (+150%)	
WQ Cost Share	\$1,250,000	\$1,250,000	0%	--	
Street Drainage Improvement	\$2,325,000	\$4,825,000	108%	2 (+50%)	
WQ Improvement	\$2,600,000	\$2,900,000	12%	1 (+33%)	
Stream Restoration	\$3,125,000	\$3,125,000	0%	--	
Lake Preservation	\$3,750,000	\$3,750,000	0%	--	
Drainage Assistance Program	\$3,750,000	\$6,250,000	67%	15-30* (+25-50%)	New funding used to expand scopes & add additional projects
Neighborhood Drainage Imp	\$14,155,000	\$21,265,000	50%	2 (+22%)	Large projects
Total	\$33,405,000	\$48,065,000	44%		

* Does not include Drainage Assistance Projects completed by proposed new operational resources. The estimated total number of Drainage Assistance Projects completed each year under proposed increased level of service is 40-50, depending on specific project scopes.

City of Raleigh



Public Utilities Department

March 21, 2016

Agenda



Customer Call Center



Infrastructure Replacement



Rate Model/Budget

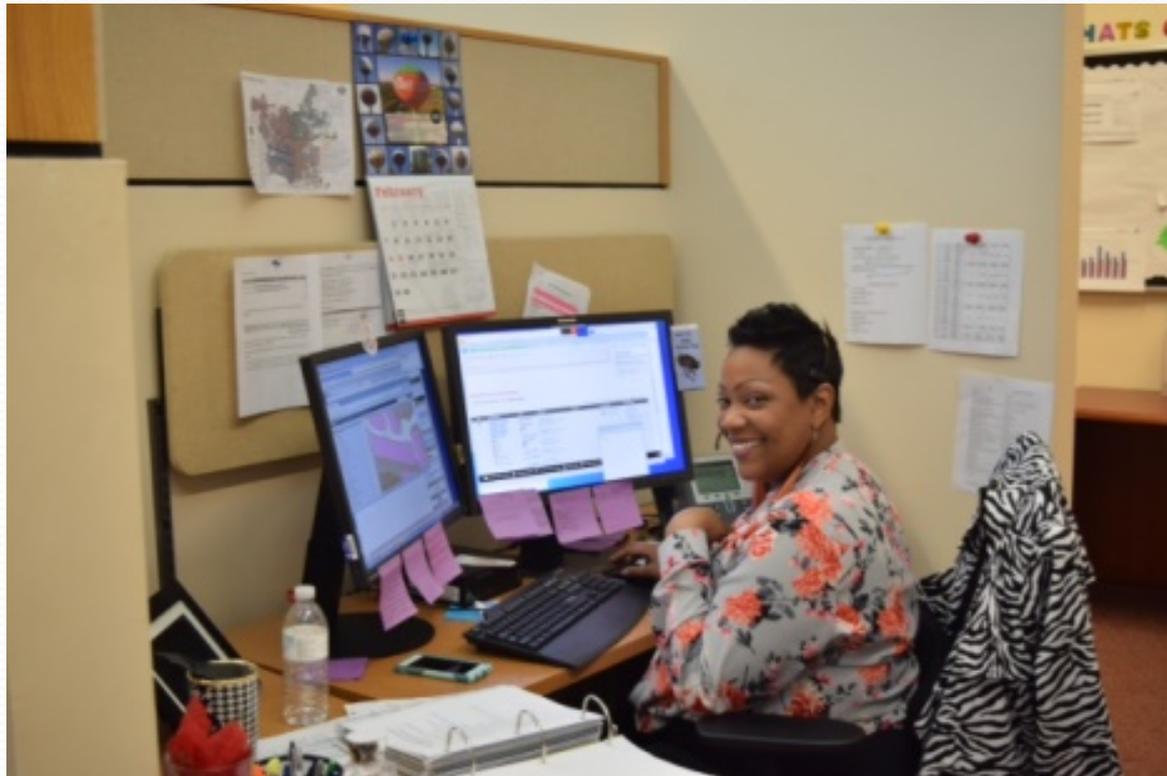


Proposed Rates and Charges



Bill Assistance Program

Customer Care Center



Customer Service Accomplishments

- Consolidated Solid Waste Services calls into PU Call Center
- Consolidated all Public Utilities calls into the Call Center
- Implemented a call back feature on the IVR
- Implemented GovDelivery for Customer Notifications
- Enhanced Payment Arrangements

Customer Service Initiatives

- Upgrade the Customer Care & Billing Software
- Automated Payment Reminders
- Expanded Web Self Service Features
 - Set up a New Service Account
 - Set up Automatic Bank Drafts for Payments
 - Set up Payment Plans

Capital Improvement Plan

- Total Proposed 10 Year Plan \$1,360,743,000
- 5 Year Spending by Category (largest categories only):

Category	Proposed Amount	% of 5 Year CIP
Large Wastewater Pipelines (Interceptors)	\$237,850,000.00	34.6%
Asset Management (small water and sewer pipeline replacement)	\$150,153,000.00	21.9%
Neuse River Resource Recovery Facility Expansion	\$93,450,000.00	13.6%
Water Treatment Maintenance/Rehab	47,950,000.00	7.0%
Wastewater Pump Stations	\$35,200,000.00	5.1%

Infrastructure Replacement

Condition and Criticality Ratings Determine Risk and the Recommended Course of Action

Criticality = Consequences of Failure

Condition = Probability of Failure

		Criticality				
		1	2	3	4	5
Condition	5	Mid Priority Program Rehab	High Priority Program Rehab	High Priority Program Rehab	Highest Priority Action	Highest Priority Action
	4	Mid Priority Program Rehab	Mid Priority Program Rehab	High Priority Program Rehab	Highest Priority Action	Highest Priority Action
	3	Low Priority	Low Priority	Regular Monitoring	Frequent Assessment	Frequent Assessment
	2	Low Priority	Low Priority	Regular Monitoring	Frequent Assessment	Frequent Assessment
	1	Low Priority	Low Priority	Regular Monitoring	Regular Monitoring	Regular Monitoring

Infrastructure Replacement



Infrastructure Replacement

Initial Results: Upper Pigeon House: 84% of mains inspected require rehab or replacement



6" VCP with significant roots intrusion at the joints spreading down the barrel



6" VCP with large broken fragment at the 12 o'clock position, with soil visible.



6" VCP with multiple fractures, broken from 9 o'clock to 12 o'clock, with joint separation.



6" VCP with multiple fractures at the joint



Infrastructure Replacement

Initial Results

State Street: 80% of mains surveyed require rehab or replacement



Financial Model Assumptions

- Based on 2015 Demands
- Assumes a 1.5% growth in accounts
- Assumes 0.5% growth in consumption beginning in FY19
- Maintains Financial Policies

Line No.		FY 2015 Actual	FY 2016 Estimated	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Total System Revenue								
Raleigh/Garner User Charge Revenue								
1.	Water User Charges (1)	\$ 70,852,832	\$ 74,807,017	\$ 76,329,741	\$ 79,647,335	\$ 83,526,929	\$ 87,501,810	\$ 91,170,657
2.	Sewer User Charges (1)	81,271,540	85,983,147	87,712,696	91,574,603	95,879,008	100,433,790	104,636,920
3.	<i>Subtotal: Raleigh/Garner User Charges (2)</i>	\$ 152,124,372	\$ 160,790,164	\$ 164,042,437	\$ 171,221,937	\$ 179,405,937	\$ 187,935,600	\$ 195,807,577
4.	Infrastructure Replacement Charge Revenue (2)	\$ 9,119,952	\$ 12,682,483	\$ 16,470,910	\$ 17,475,891	\$ 17,782,004	\$ 18,091,641	\$ 18,407,598
Miscellaneous Revenue								
5.	Merger Town Water User Charges	\$ 12,169,469	\$ 9,746,850	\$ 10,191,588	\$ 10,451,947	\$ 10,720,511	\$ 10,997,574	\$ 11,235,082
6.	Merger Town Sewer User Charges	12,524,567	10,911,850	11,446,546	11,778,731	12,122,318	12,477,735	12,773,217
7.	Merger Town Miscellaneous Revenue	7,885,775	4,128,884	4,128,884	4,128,884	4,128,884	4,128,884	4,128,884
8.	Other Operating Income	19,286,780	19,500,504	20,637,393	20,666,702	20,697,037	20,728,434	20,760,930
9.	Interest Income	1,655,854	1,030,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
10.	Fund 315 Revenue	230,795	1,631,700	1,631,700	1,631,700	1,631,700	1,631,700	1,631,700
11.	<i>Subtotal: Miscellaneous Revenue</i>	\$ 53,753,240	\$ 46,949,788	\$ 49,146,111	\$ 49,767,964	\$ 50,410,450	\$ 51,074,328	\$ 51,639,812
12.	Total System Revenue	\$ 214,997,564	\$ 220,422,435	\$ 229,659,458	\$ 238,465,792	\$ 247,598,391	\$ 257,101,569	\$ 265,854,988
	% Change		2.5%	4.2%	3.8%	3.8%	3.8%	3.4%
13.	Total Operating Expenses	\$ (89,725,721)	\$ (92,719,957)	\$ (97,880,654)	\$ (101,061,867)	\$ (104,360,498)	\$ (107,781,237)	\$ (111,328,975)
14.	Net: Revenue Available for Debt Service	\$ 125,271,843	\$ 127,702,478	\$ 131,778,805	\$ 137,403,925	\$ 143,237,893	\$ 149,320,333	\$ 154,526,012
Current and Future Debt Funding Needs:								
15.	Revenue Bonds & Parity Debt (3,4)	\$ (46,718,052)	\$ (49,649,142)	\$ (53,917,327)	\$ (56,717,197)	\$ (56,707,549)	\$ (56,783,538)	\$ (66,036,994)
16.	Draw Program Interest (5)	-	-	-	-	(812,500)	(2,312,500)	(812,500)
17.	Subordinated Debt (SRF & GO Bonds)	(3,150,940)	(3,137,323)	(2,334,682)	(7,245,459)	(6,277,525)	(8,692,186)	(8,441,847)
18.	Other Indebtedness (Installment Fin., COPs)	(2,903,917)	(3,427,049)	(2,864,767)	(2,687,027)	(1,898,171)	(1,862,022)	(1,185,474)
19.	Transfer to General Fund for ERP Debt (6)	(1,582,467)	(1,556,249)	(1,503,455)	(1,503,305)	-	-	-
20.	Total Debt All Sources	\$ (54,355,376)	\$ (57,769,763)	\$ (60,620,230)	\$ (68,152,988)	\$ (65,695,745)	\$ (69,650,246)	\$ (76,476,815)
21.	Annual Surplus/(Deficit)	\$ 70,916,467	\$ 69,932,714	\$ 71,158,575	\$ 69,250,937	\$ 77,542,148	\$ 79,670,086	\$ 78,049,197
22.	CD Planned PAYGO	(30,625,900)	(66,000,000)	(52,872,000)	(45,000,000)	(45,000,000)	(45,000,000)	(45,000,000)
23.	PAYGO For Watershed Protection	(1,500,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
24.	PAYGO for Infrastructure Replacement (7)	(8,070,000)	(12,255,000)	(16,660,000)	(10,412,000)	(19,562,000)	(20,000,000)	(20,000,000)
25.	Total PAYGO Capital	(40,195,900)	(80,505,000)	(71,782,000)	(57,662,000)	(66,812,000)	(67,250,000)	(67,250,000)
26.	Total Surplus/(Deficit) w/ PAYGO	\$ 30,720,567	\$ (10,572,286)	\$ (623,425)	\$ 11,588,937	\$ 10,730,148	\$ 12,420,086	\$ 10,799,197
Debt Service Coverage								
27.	Parity Indebtedness	2.68	2.57	2.44	2.42	2.49	2.53	2.31
28.	<i>Legal Covenant: 1.20</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
29.	Parity, Subordinated, & G.O. Indebtedness	2.51	2.42	2.34	2.15	2.25	2.20	2.06
30.	<i>Legal Covenant: 1.00</i>	1.25	1.25	1.25	1.25	1.25	1.25	1.25
31.	All Sources	2.30	2.21	2.17	2.02	2.18	2.14	2.02
32.	<i>Legal Covenant: 1.00</i>	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Unrestricted Fund Balances								
33.	Beginning Balance	\$ 118,878,896	\$ 148,549,511	\$ 137,549,743	\$ 136,926,317	\$ 141,451,364	\$ 152,181,512	\$ 164,601,598
34.	Total Surplus/(Deficit) (excluding net ICR cashflow)	29,670,615	(10,999,768)	(623,425)	4,525,046	10,730,148	12,420,086	10,799,197
35.	Ending Balance (8)	148,549,511	137,549,743	136,926,317	141,451,364	152,181,512	164,601,598	175,400,795
36.	Ratio of Ending Balance to O&M (8,9)	165.6%	148.3%	139.9%	140.0%	145.8%	152.7%	157.6%
37.	Minimum Target Balance (8)	\$ 44,862,861	\$ 46,359,979	\$ 48,940,327	\$ 50,530,934	\$ 52,180,249	\$ 53,890,618	\$ 55,664,488
38.	Ending Over/(Under) Target Balance	103,686,650	91,189,764	87,985,990	90,920,430	100,001,263	110,710,980	119,736,308
39.	Ending Balance Infrastructure Replacement Fund (7)	1,049,952	1,477,435	1,288,345	8,352,236	6,572,240	4,663,881	3,071,479
40.	Budgeted Non-Cash Reserve	-	2,733,031	7,882,979	8,158,883	8,444,444	8,740,000	9,045,900
41.	5 ccf Monthly Customer Bill (10)	\$ 49.03	\$ 52.46	\$ 54.45	\$ 56.07	\$ 58.71	\$ 60.83	\$ 62.50
42.	% Change	9%	7%	4%	4%	4%	4%	3%
43.	% from Fixed Components	32%	32%	34%	34%	33%	33%	33%

- Projected water and sewer user charge revenue is based on actual FY 2015 customer demand and assumes 1.5% annual growth in accounts beginning in FY 15. Consumption is projected to remain constant through FY 2018 and 0.50% annual growth is included beginning in FY 2019.
- Water and Sewer charges are calculated to recover costs required to maintain financial policies of system. Implementation of fixed monthly charge assessed to all customer accounts beginning in FY 15 will be targeted to fund asset management program.
- Increases in revenue bond debt are based on future debt issues in the amounts of \$110M in FY17, a 2-year draw program of \$150M starting in FY19 (refunded in FY21), and a 2-year draw program of \$150M starting in FY21 (refunded in FY23).
- Excludes liquidity/restructuring costs from 2008 A&B debt, which are included in operating expenses (line 13).
- Assumes 2% Annual interest and a level 2-Year draw for each issue. This is included in all debt coverage calculations.
- Represents a transfer to the General Fund that is used for payment of Utilities' portion of debt service relating to the City's ERP system.
- Asset management projects will be funded primarily with revenue from the Infrastructure Replacement Fees. Ending fund balance above 100% of annual O&M is available as needed, based on latest audited results.
- City Policy includes a minimum target balance of 50% of annual O&M costs.
- There is approximately \$29.7M in non-operating cash in the Utilities' PAYGO funds. This amount is budgeted, but not commensally increased. If non-revenue diverse debt is used to fund the Utility could use this cash for operations. This amount, when combined with the fund balance on line 42, would represent 80% of ending balance to O&M of 221.4% as of 9/30/2015.
- Monthly bill assuming a residential customer with a 5/8" meter and 5 ccf monthly usage, \$0.56 per bill for Watershed Protection, and proposed infrastructure replacement charges.

Financial Model Overview

Line 27 Parity Indebtedness*: 2.44

	<u>FY 2015</u> <i>Actual</i>	<u>FY 2016</u> <i>Estimated</i>	<u>FY 2017</u> <i>Budget</i>	<u>FY 2018</u> <i>Projected</i>	<u>FY 2019</u> <i>Projected</i>	<u>FY 2020</u> <i>Projected</i>	<u>FY 2021</u> <i>Projected</i>
Debt Service Coverage							
27. Parity Indebtedness	2.68	2.57	2.44	2.42	2.49	2.53	2.31
28. <i>Legal Covenant: 1.20</i>							
City Policy:	2.00	2.00	2.00	2.00	2.00	2.00	2.00
29. Parity, Subordinated, & G.O. Indebtedness	2.51	2.42	2.34	2.15	2.25	2.20	2.05
30. <i>Legal Covenant: 1.00</i>							
City Policy:	1.25	1.25	1.25	1.25	1.25	1.25	1.25
31. All Sources	2.30	2.21	2.17	2.02	2.18	2.14	2.02
32. <i>Legal Covenant: 1.00</i>							
City Policy:	1.00	1.00	1.00	1.00	1.00	1.00	1.00

*Note: City Policy includes a Council endorsed 2.00 Parity Debt Coverage Ratio beginning in FY2012

Financial Model Overview

	<u>FY 2015</u> <i>Actual</i>	<u>FY 2016</u> <i>Estimated</i>	<u>FY 2017</u> <i>Budget</i>	<u>FY 2018</u> <i>Projected</i>	<u>FY 2019</u> <i>Projected</i>	<u>FY 2020</u> <i>Projected</i>	<u>FY 2021</u> <i>Projected</i>
41.	\$ 49.03	\$ 52.46	\$ 54.45	\$ 56.67	\$ 58.71	\$ 60.83	\$ 62.50
42.	9%	7%	4%	4%	4%	4%	3%
43.	32%	32%	34%	34%	33%	33%	33%

Line 41: 5 CCF Customer Monthly Water & Sewer Bill

Line 42: % Increase

Line 43: % of bill which are Fixed Charges (Admin and IRC)

The change of bill would be \$1.99 (~4%) for the average residential customer (5 CCF)

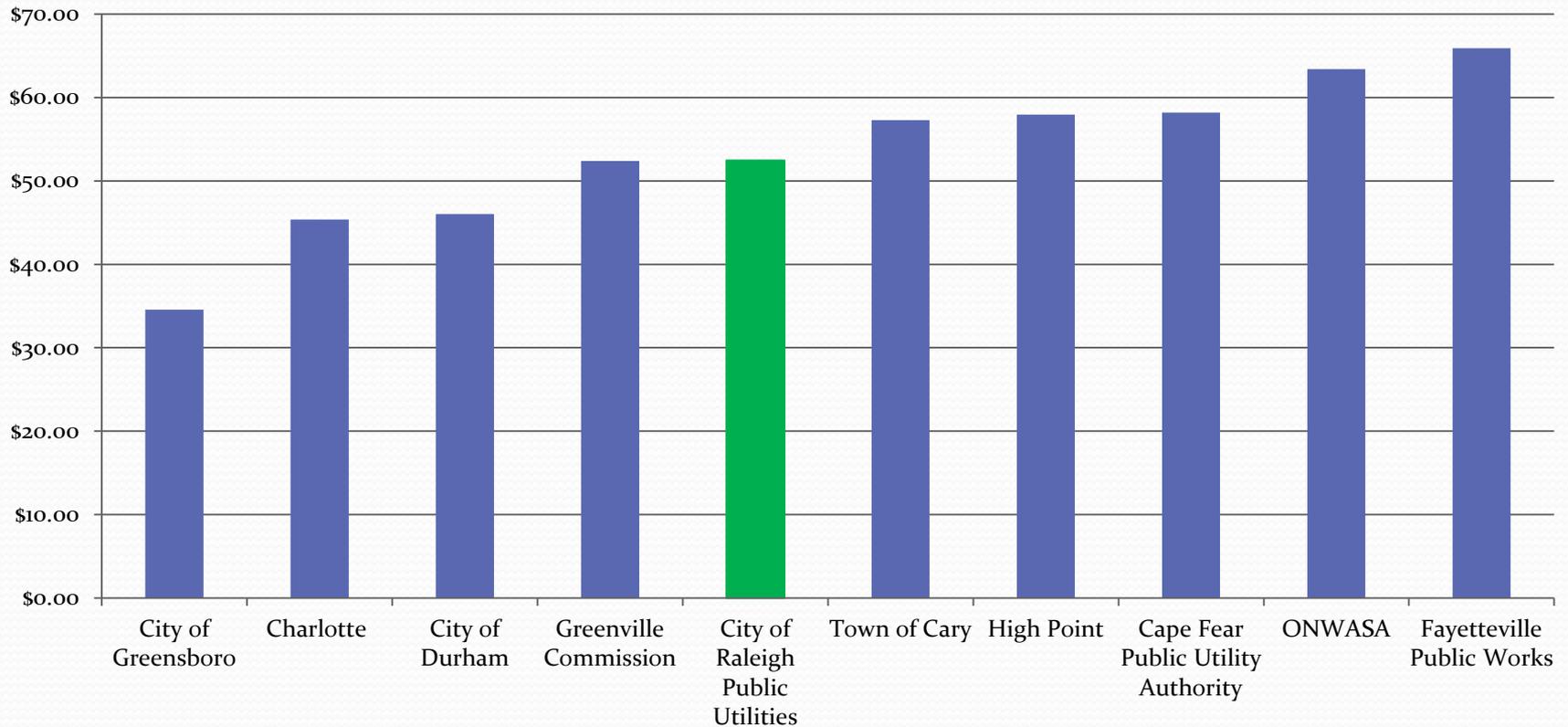
Proposed Rates (5/8" Meter)

	Current	Proposed Increase	Proposed
WATER			
Admin	\$5.98	No change	\$5.98
Infrastructure	\$1.25	\$0.25	\$1.50
Volumetric			
Tier 1	\$2.42	2%	\$2.47
Tier 2	\$4.03	2%	\$4.12
Tier 3	\$5.38	2%	\$5.49
Watershed	\$0.11	No change	\$0.11
SEWER			
Admin	\$6.56	No change	\$6.56
Infrastructure	\$3.25	\$1.00	\$4.25
Volumetric	\$4.23	2%	\$4.32

\$1.25 of overall \$1.99 increase for a 5 CCF customer is the water and sewer infrastructure replacement charge

Rate Comparison

5 CCF Monthly Bill



FOG Administrative Charge

- **Fats, Oils and Grease Non Significant Industrial Users – Administration Sampling and Inspecting Monthly Service Charge of \$10**
- FOG Program established in 1999
- Major contributor to sewer spills
- Charge similar to other NC utilities
- 80% program cost recovery



Recommendations

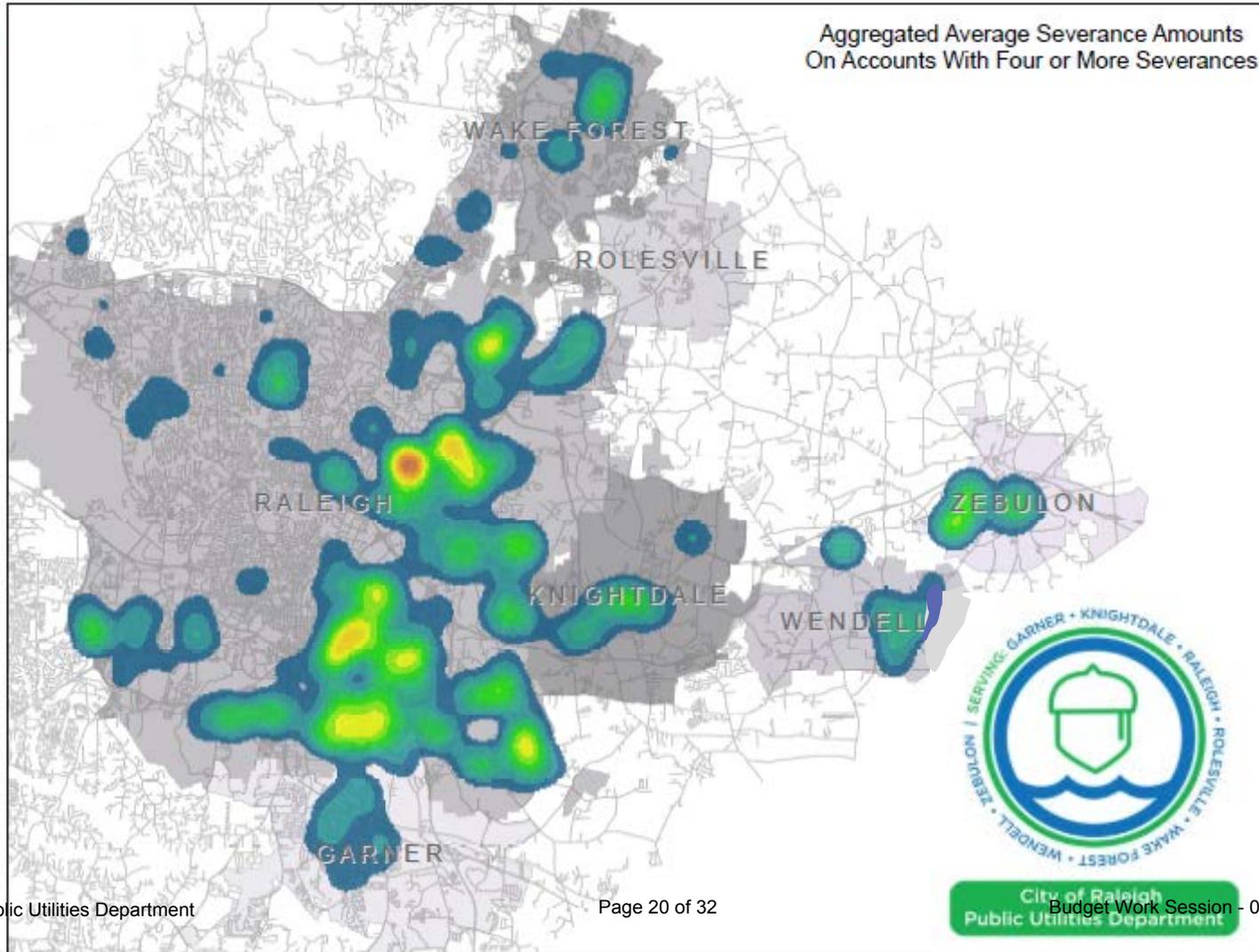
- Provide preliminary approval of the water and sewer rate increase

- Provide preliminary approval of the FOG Administrative Charge

Proposed Bill Assistance Program



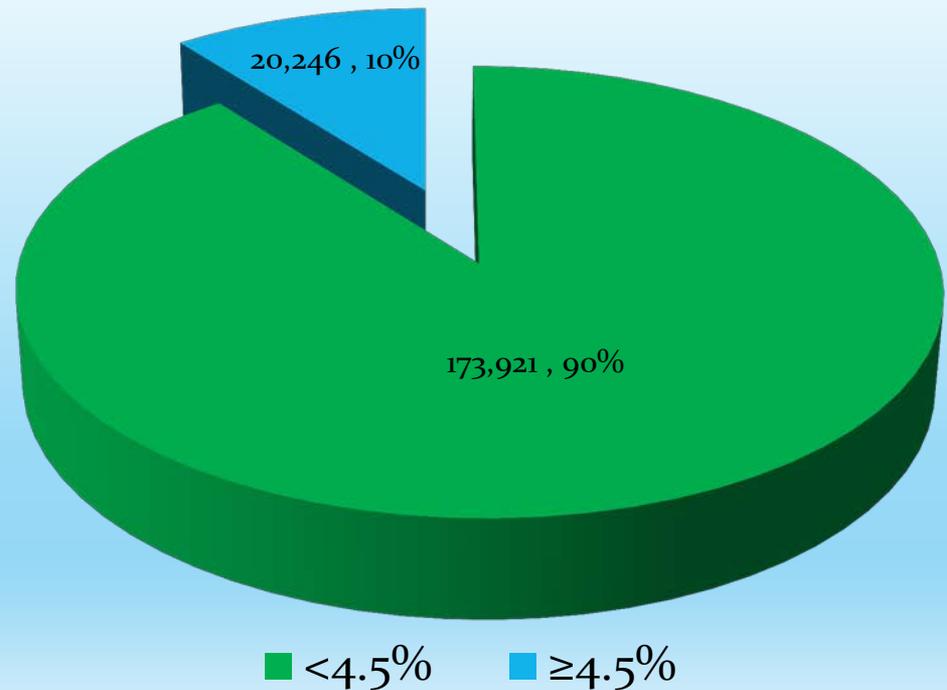
Assessing Utility Customer Need



EPA Affordability Criteria

**Annual
combined
water and
sewer bill less
than 4.5% of
Median
Household
Income**

**Estimated using Census track
household income data**



GUIDING LEGAL FRAMEWORK

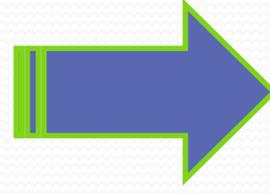
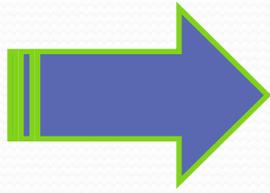
N.C. Gen. Stat. §160A-314

Authority to fix and enforce rates.

“(a) ...Schedules of rents, rates, fees, charges, and penalties may vary according to classes of service, and different schedules may be adopted for services provided outside the corporate limits of the city.”



Conceptual Bill Assistance Program



DESIGN

- Donation Based
- General Fund
- Eligibility
- Partners

FUNDING

- General Fund
- \$200,000 Raleigh
- \$54,000 Merger Partners

IMPLEMENTATION

- Based on existing criteria or >4.5%
- Funds managed internally within Raleigh

Recommendation:

Consider allocating funds from the General Fund to support a Bill Assistance Program in the budget approval process

- and -

Direct staff to initiate discussions with Wake County and the merger communities to develop Bill Assistance Program partnership



Questions?

City of Raleigh
 Department of Public Utilities
 Financial Planning Model
 Revenue Sufficiency & Rate Projections

Line No.		FY 2015 Actual	FY 2016 Estimated	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Total System Revenue								
Raleigh/Garner User Charge Revenue								
1.	Water User Charges (1)	\$ 70,852,832	\$ 74,807,017	\$ 76,329,741	\$ 79,647,335	\$ 83,526,929	\$ 87,501,810	\$ 91,170,657
2.	Sewer User Charges (1)	81,271,540	85,983,147	87,712,696	91,574,603	95,879,008	100,433,790	104,636,920
3.	<i>Subtotal: Raleigh/Garner User Charges (2)</i>	\$ 152,124,372	\$ 160,790,164	\$ 164,042,437	\$ 171,221,937	\$ 179,405,937	\$ 187,935,600	\$ 195,807,577
4.	Infrastructure Replacement Charge Revenue (2)	\$ 9,119,952	\$ 12,682,483	\$ 16,470,910	\$ 17,475,891	\$ 17,782,004	\$ 18,091,641	\$ 18,407,598
Miscellaneous Revenue								
5.	Merger Town Water User Charges	\$ 12,169,469	\$ 9,746,850	\$ 10,191,588	\$ 10,451,947	\$ 10,720,511	\$ 10,997,574	\$ 11,235,082
6.	Merger Town Sewer User Charges	12,524,567	10,911,850	11,446,546	11,778,731	12,122,318	12,477,735	12,773,217
7.	Merger Town Miscellaneous Revenue	7,885,775	4,128,884	4,128,884	4,128,884	4,128,884	4,128,884	4,128,884
8.	Other Operating Income	19,286,780	19,500,504	20,637,393	20,666,702	20,697,037	20,728,434	20,760,930
9.	Interest Income	1,655,854	1,030,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000
10.	Fund 315 Revenue	230,795	1,631,700	1,631,700	1,631,700	1,631,700	1,631,700	1,631,700
11.	<i>Subtotal: Miscellaneous Revenue</i>	\$ 53,753,240	\$ 46,949,788	\$ 49,146,111	\$ 49,767,964	\$ 50,410,450	\$ 51,074,328	\$ 51,639,812
12.	Total: System Revenue	\$ 214,997,564	\$ 220,422,435	\$ 229,659,458	\$ 238,465,792	\$ 247,598,391	\$ 257,101,569	\$ 265,854,988
	% Change		2.5%	4.2%	3.8%	3.8%	3.8%	3.4%
13.	Total Operating Expenses	\$ (89,725,721)	\$ (92,719,957)	\$ (97,880,654)	\$ (101,061,867)	\$ (104,360,498)	\$ (107,781,237)	\$ (111,328,975)
14.	Net: Revenue Available for Debt Service	\$ 125,271,843	\$ 127,702,478	\$ 131,778,805	\$ 137,403,925	\$ 143,237,893	\$ 149,320,333	\$ 154,526,012
Current and Future Debt Funding Needs								
15.	Revenue Bonds & Parity Debt (3,4)	\$ (46,718,052)	\$ (49,649,142)	\$ (53,917,327)	\$ (56,717,197)	\$ (56,707,549)	\$ (56,783,538)	\$ (66,036,994)
16.	Draw Program Interest (5)	-	-	-	-	(812,500)	(2,312,500)	(812,500)
17.	Subordinate Debt (SRF & GO Bonds)	(3,150,940)	(3,137,323)	(2,334,682)	(7,245,459)	(6,277,525)	(8,692,186)	(8,441,847)
18.	Other Indebtedness (Installment Fin., COPs)	(2,903,917)	(3,427,049)	(2,864,767)	(2,687,027)	(1,898,171)	(1,862,022)	(1,185,474)
19.	Transfer to General Fund for ERP Debt (6)	(1,582,467)	(1,556,249)	(1,503,455)	(1,503,305)	-	-	-
20.	<i>Total: Debt All Sources</i>	\$ (54,355,376)	\$ (57,769,763)	\$ (60,620,230)	\$ (68,152,988)	\$ (65,695,745)	\$ (69,650,246)	\$ (76,476,815)
21.	Annual Surplus/(Deficit)	\$ 70,916,467	\$ 69,932,714	\$ 71,158,575	\$ 69,250,937	\$ 77,542,148	\$ 79,670,086	\$ 78,049,197
22.	CIP Planned PAYGO	(30,625,900)	(66,000,000)	(52,872,000)	(45,000,000)	(45,000,000)	(45,000,000)	(45,000,000)
23.	PAYGO For Watershed Protection	(1,500,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
24.	PAYGO for Infrastructure Replacement (7)	(8,070,000)	(12,255,000)	(16,660,000)	(10,412,000)	(19,562,000)	(20,000,000)	(20,000,000)
25.	Total PAYGO Capital	(40,195,900)	(80,505,000)	(71,782,000)	(57,662,000)	(66,812,000)	(67,250,000)	(67,250,000)
26.	Total Surplus/(Deficit) w/ PAYGO	\$ 30,720,567	\$ (10,572,286)	\$ (623,425)	\$ 11,588,937	\$ 10,730,148	\$ 12,420,086	\$ 10,799,197
Debt Service Coverage								
27.	Parity Indebtedness	2.68	2.57	2.44	2.42	2.49	2.53	2.31
28.	Legal Covenant: 1.20	2.00	2.00	2.00	2.00	2.00	2.00	2.00
29.	Parity, Subordinated, & G.O. Indebtedness	2.51	2.42	2.34	2.15	2.25	2.20	2.05
30.	Legal Covenant: 1.00	1.25	1.25	1.25	1.25	1.25	1.25	1.25
31.	All Sources	2.30	2.21	2.17	2.02	2.18	2.14	2.02
32.	Legal Covenant: 1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Unrestricted Fund Balances								
33.	Beginning Balance	\$ 118,878,896	\$ 148,549,511	\$ 137,549,743	\$ 136,926,317	\$ 141,451,364	\$ 152,181,512	\$ 164,601,598
34.	Total Surplus/(Deficit) (excluding net IR cashflow)	29,670,615	(10,999,768)	(623,425)	4,525,046	10,730,148	12,420,086	10,799,197
35.	Ending Balance (8)	148,549,511	137,549,743	136,926,317	141,451,364	152,181,512	164,601,598	175,400,795
36.	Ratio of Ending Balance to O&M (8,9)	165.6%	148.3%	139.9%	140.0%	145.8%	152.7%	157.6%
37.	Minimum Target Balance (8)	\$ 44,862,861	\$ 46,359,979	\$ 48,940,327	\$ 50,530,934	\$ 52,180,249	\$ 53,890,618	\$ 55,664,488
38.	Ending Over/(Under) Target Balance	103,686,650	91,189,764	87,985,990	90,920,430	100,001,263	110,710,980	119,736,308
39.	Ending Balance Infrastructure Replacement Fund (7)	1,049,952	1,477,435	1,288,345	8,352,236	6,572,240	4,663,881	3,071,479
40.	Budgeted Non-Cash Reserve	-	2,733,031	7,882,979	8,158,883	8,444,444	8,740,000	9,045,900
41.	5 ccf Monthly Customer Bill (10)	\$ 49.03	\$ 52.46	\$ 54.45	\$ 56.67	\$ 58.71	\$ 60.83	\$ 62.50
42.	% Change	9%	7%	4%	4%	4%	4%	3%
43.	% from Fixed Components	32%	32%	34%	34%	33%	33%	33%

- Projected water and sewer user charge revenue is based on actual FY 2015 customer demand and assumes 1.5% annual growth in accounts beginning in FY 15. Consumption is projected to remain constant through FY 2018 and 0.50% annual growth is included beginning in FY 2019.
- Water and Sewer charges are calculated to recover costs required to maintain financial policies of system. Implementation of fixed monthly charge assessed to all customer accounts beginning in FY 15 will be targeted to fund asset management program.
- Increases in revenue bond debt are based on future debt issues in the amounts of: \$110M in FY17, a 2-year draw program of \$150M starting in FY19 (refunded in FY21), and a 2-year draw program of \$150M starting in FY21 (refunded in FY23)
- Excludes liquidity/re-marketing costs from 2008 A&B debt, which are included in operating expenses (line 13).
- Assumes 2% Annual interest and a level 2-Year draw for each issue. This is included in all debt coverage calculations.
- Represents a transfer to the General Fund that is used for payment of Utilities' portion of debt service relating to the City's ERP system.
- Asset management projects will be funded primarily with revenue from the Infrastructure Replacement Fees. Ending fund balance above 100% of annual O&M is available as needed, based on latest audited results.
- City Policy includes a minimum target balance of 50% of annual O&M costs.
- There is approximately \$69.5M in unencumbered cash in the Utilities' PAYGO funds. This amount is budgeted, but not contractually obligated. If unforeseen adverse circumstances occur, the Utility could use this cash for operations. This amount, when combined with the fund balance on line 42, would represent a ratio of ending balance to O&M of 221% as of 6/30/2015.
- Monthly bill assuming a residential customer with a 5/8" meter and 5 ccf monthly usage, \$0.56 per bill for Watershed Protection, and proposed infrastructure replacement charges.

City of Raleigh

Department of Public Utilities

Financial Planning Model

Rates Summary

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<i>Current</i>	<i>Current</i>	<i>Proposed</i>
General Water User Charges - Inside City			
<u>Monthly Service Charge</u>			
5/8 "	\$ 5.98	\$ 5.98	\$ 5.98
3/4 "	\$ 8.12	\$ 8.12	\$ 8.12
1"	\$ 12.40	\$ 12.40	\$ 12.40
1 1/2"	\$ 23.11	\$ 23.11	\$ 23.11
2"	\$ 35.96	\$ 35.96	\$ 35.96
3"	\$ 70.23	\$ 70.23	\$ 70.23
4"	\$ 108.79	\$ 108.79	\$ 108.79
6"	\$ 215.88	\$ 215.88	\$ 215.88
8"	\$ 344.38	\$ 344.38	\$ 344.38
10"	\$ 494.31	\$ 494.31	\$ 494.31
<u>Volumetric Rates</u>			
Non-Residential	\$ 2.95	\$ 3.13	\$ 3.20
Residential			
Tier 1: 0 to 4 ccf	\$ 2.28	\$ 2.42	\$2.47
Tier 2: 4 to 10 ccf	\$ 3.80	\$ 4.03	\$4.12
Tier 3: 10+ ccf (All Irrigation)	\$ 5.07	\$ 5.38	\$5.49
General Sewer User Charges - Inside City			
<u>Monthly Service Charge</u>			
5/8 "	\$ 6.56	\$ 6.56	\$ 6.56
3/4 "	\$ 8.96	\$ 8.96	\$ 8.96
1"	\$ 13.75	\$ 13.75	\$ 13.75
1 1/2"	\$ 25.72	\$ 25.72	\$ 25.72
2"	\$ 40.09	\$ 40.09	\$ 40.09
3"	\$ 78.40	\$ 78.40	\$ 78.40
4"	\$ 121.50	\$ 121.50	\$ 121.50
6"	\$ 241.23	\$ 241.23	\$ 241.23
8"	\$ 384.90	\$ 384.90	\$ 384.90
10"	\$ 552.52	\$ 552.52	\$ 552.52
<u>Volumetric Rates</u>			
Non-Residential	\$ 3.99	\$ 4.23	\$ 4.32
Residential	\$ 3.99	\$ 4.23	\$ 4.32

City of Raleigh

Department of Public Utilities

Financial Planning Model

Rates Summary

FY 2015 **FY 2016** **FY 2017**
Current *Current* *Proposed*

Infrastructure Renewal Charge -Inside/Outside City

Water Accounts

5/8 "	\$ 1.00	\$ 1.25	\$ 1.50
3/4 "	\$ 1.50	\$ 1.88	\$ 2.50
1"	\$ 2.50	\$ 3.13	\$ 3.75
1 1/2"	\$ 5.00	\$ 6.25	\$ 7.50
2"	\$ 8.00	\$ 10.00	\$ 12.00
3"	\$ 16.00	\$ 20.00	\$ 24.00
4"	\$ 25.00	\$ 31.25	\$ 37.50
6"	\$ 50.00	\$ 62.50	\$ 75.00
8"	\$ 80.00	\$ 100.00	\$ 120.00
10"	\$ 115.00	\$ 143.75	\$ 172.50

Sewer Accounts

5/8 "	\$ 2.25	\$ 3.25	\$ 4.25
3/4 "	\$ 3.38	\$ 4.88	\$ 6.38
1"	\$ 5.63	\$ 8.13	\$ 10.63
1 1/2"	\$ 11.25	\$ 16.25	\$ 21.25
2"	\$ 18.00	\$ 26.00	\$ 34.00
3"	\$ 36.00	\$ 52.00	\$ 68.00
4"	\$ 56.25	\$ 81.25	\$ 106.25
6"	\$ 112.50	\$ 162.50	\$ 212.50
8"	\$ 180.00	\$ 260.00	\$ 340.00
10"	\$ 258.75	\$ 373.75	\$ 488.75

Watershed Protection Charge -Inside/Outside City

Charge per 100 cubic ft of water \$ 0.0748 *0.1122 \$ 0.1122

Extra Strength Surcharges (\$/lb)

TSS	\$ 0.304	\$ 0.218	\$ 0.218
BOD	\$ 1.157	\$ 0.335	\$ 0.335
TN	\$ 1.289	\$ 1.847	\$ 1.847
TP	\$ 0.000	\$ 1.456	\$ 1.456

*includes 50% increase

Proposed City of Raleigh Bill Assistance Program

Background:

Following the adoption of tiered residential water rates in November of 2010 and a series of utility rate increases during the subsequent fiscal years, anecdotal feedback from stakeholders and elected leaders suggested the combined utility bill may present an affordability issue for some economically distressed customers. This led the City of Raleigh Public Utilities Department to undertake an affordability analysis in 2015, which indicated approximately 10% of the City's utility customers could fall outside of the Environmental Protection Agency's (EPA) recommended affordability standard based on their estimated annual income (see "Responses to Possible Questions" section for information on EPA's affordability criteria).

City staff reviewed various utility bill assistance programs provided by peer communities, met with local assistance program managers and explored in detail the limitations of such programs imposed by State law. Local program examples include donation based systems such as the "Oasis" program in the Town of Cary and the "Care to Share" program developed by the Orange Water and Sewer Authority. Funding for these programs relies on donations through bill "round ups" or specified donation options, although customer participation rates appear to be very low (ranging between 2% to 5%), therefore generating limited amounts of available funding.

Another common funding mechanism for utility bill assistance programs is through the General Fund, which often provides an annual sum that is administered by either County social service staff or a 3rd party non-profit organization. Examples include the City of Charlotte and the City of Durham which provide approximate annual amounts of \$180,000 and \$150,000 respectively for water and sewer utility bill assistance.

Recommendation:

City staff proposes the City of Raleigh and the six merger communities allocate resources from their respective General Funds in a prorated share based on the number of active utility accounts in each community to fund a *Utility Bill Assistance Program*. Program eligibility would be based on demonstrated economic need and assistance funds disbursed through a "first come, first serve basis". If a merger community opted not to participate, the customers in that jurisdiction would not be eligible for assistance from the program. Eligibility screening would be performed by Wake County Human Services staff in conjunction with existing social assistance programs and based on the established eligibility criteria for these programs. The total amount of assistance provided in a given fiscal year to an eligible customer would be limited to \$240/year/customer. Bill adjustments would be made by City of Raleigh Customer Care and Billing staff. City staff would provide a program summary report annually to the Raleigh City Council and the Boards and Councils of each participating merger community.

Funding Formula:

Based on a contribution of \$200,000 from the City of Raleigh, total program funding would be \$254,000, assuming all six merger communities participate. Each entity's prorated share is shown below:

Raleigh	78.74%	\$200,000
---------	--------	-----------

Wake Forest	8.27%	\$21,006
Garner	5.58%	\$14,173
Knightdale	3.20%	\$8,128
Wendell	1.63%	\$4,115
Zebulon	1.38%	\$3,505
Rolesville	1.21%	\$3,073

Program Details:

Potential program eligibility criteria could include Choice in Housing voucher recipient, housing authority residence, Supplemental Nutrition Assistance Program (SNAP) participant, Temporary Assistance for Needy Families (TANF) recipient, Women, Infants and Children (WIC) recipient or Federal Communications Commission (FCC) Universal Access Initiative participant, and/or other Wake County assistance programs.

The total amount of assistance provided in a given fiscal year to a customer would be limited to \$240/year/customer and recipients may elect to receive that amount to pay a single bill, multiple bills, or be spread evenly to each monthly bill.

The funds would remain with the City of Raleigh with no actual transfers between Wake County and the City of Raleigh. Initial transfers of funds from the merger communities to Raleigh would occur at the beginning of each Fiscal Year. Wake County would send a voucher verifying a customer’s eligibility via email to Raleigh Customer Care and Billing staff. Raleigh would transfer the funds for qualified customers via journal vouchers between the reserve fund and the Customer Care and Billing unit, which will apply the funds to the eligible account. This is essentially the same program accounting system utilized by the City of Durham and Durham County.

Because the funding source is the General Fund of each participating community, non-metered charges will also be eligible for assistance and service payment prioritization would remain unchanged.

Participation in the existing Leak Adjustment Policy or Payment Plan Program would not impact eligibility for the Bill Assistant Program; water customers may receive assistance or participate in all three options at the same time.

Responses to Possible Questions:

- Why can’t utility enterprise revenues be used to fund a bill assistance program?

General Statutes G.S. 160A-314 and G.S. 153A-277 prohibit utilities from charging different rates for customers within the same service class (e.g. residential, commercial). Therefore, no customer in a given service class could receive a reduced or otherwise subsidized rate through utility enterprise fund support. Noted utility legal advisor Kara Millonzi with the UNC School of Government provides further clarification on the issues of utility rate making and the ability of customers to pay: “The same rationale also prohibits municipalities from charging utility rates according to income levels or ability to pay. Redistribution of income is not a valid utility rate-making function...Similarly, courts have held that underbilling utility customers (even inadvertently) – amounts to prohibited discrimination”ⁱ. Additionally, bill assistance program administration appears to be limited to non-enterprise entities based on information from the

UNC Environmental Center Blog: “In North Carolina, water utility revenues are not to be used to even administer these programs”ⁱⁱ. The Raleigh City Attorney’s Office has reviewed the relevant statutes and concurs with these conclusions. It should also be noted that City staff are not aware of any public water and sewer utility in North Carolina which uses enterprise funds to support a utility bill assistance program.

- Should available assistance funds be prorated between communities?

Customer eligibility in any of the municipalities should NOT be based on the prorated contribution of the municipality; the existing Merger Agreements stipulate that customers in the partner communities would be treated the same, without distinction.

- How is utility bill “affordability” defined?

The affordability criterion is defined by the EPA under the Clean Water Act (CWA) and Safe Drinking Water Act (SDWA) programs. Under this affordability guidance, annual water and sewer bills should be less than 4.5% of Median Household Income (MHI), (2.0% for water under the CWA and 2.5% for wastewater under the SDWA). However, utility industry associations such as the American Water Works Association have developed additional guidance documents which recommend evaluating other economic indicators to help refine the service area income dataset. Using these recommendations, Public Utilities staff were able to provide a more complete understanding of the potential assistance needs beyond the EPA suggested MHI based method.

- Why is the total amount of assistance provided in a given fiscal year to a customer limited to \$240/year/customer?

Public Utilities staff reviewed the average monthly bill for a 5 CCF customer and the difference in that bill resulting from rate increases since Fiscal Year 2011. The total annual increase is approximately \$240 over the 6-year period if the proposed rate increase for FY17 is included in the calculation. Under the proposed utility rate increase for FY17, the average customer will pay approximately \$653 annually for water/sewer services, and the recommended \$240/year/customer could subsidize an eligible customer’s annual total bill by approximately 37%.

Rate Implemented	5 CCF Customer	Difference
Nov-10	\$34.42	
Jul-11	\$37.76	\$3.34
Jul-12	\$41.66	\$3.90
Jul-13	\$44.93	\$3.27
Jul-14	\$49.03	\$4.10
Jul-15	\$52.46	\$3.43
Jul-16	\$54.45	\$1.99

Highlights from the Affordability Assessment Report:

- Actual average water and wastewater bill of overall service area = \$51 per month (inside city limits), \$103 per month (outside city limits) [pg. 6]
- The Median Household Income (MHI) of overall service area = \$56,317/year [pg. 8]
- Average water and wastewater bill as percentage of service area MHI = 1.10% [pg. 9]
- Raleigh's average water and wastewater bill as percentage of MHI = 1.10%, Raleigh's average total bill (inc. all services) as percentage of MHI = 1.5% [pgs. 9 & 11]
- Throughout the service area, 10% of households (20,246) could be paying more than EPA's suggested 4.5% of income on water and wastewater bills [pg. 9]
- Late fees were charged to 25% of accounts (47,000) on average per month in FY14 [pg. 12]
- 2,711 payment plans were initiated at the beginning of FY15, (representing 1.4% of accounts) totaling \$800,107 [pg. 13]
- 20,972 residential accounts (13%) had their service disconnected at least 1 time over a 2-year period, 2,618 accounts (1.57% of residential accounts) averaged 2 or more severances per year [pgs. 15-16]

ⁱ See Kara A. Millonzi, *A Guide to Billing and Collecting Public Enterprise Utility Fees for Water, Wastewater, and Solid Waste Services and Lawful Discrimination in Utility Ratemaking, Part 1: Classifying Customers within Territorial Boundaries*, LOCAL FINANCE BULLETIN 33, (Oct 2006).

ⁱⁱ See UNC Environmental Finance Center Blog – Stacey Berahzer, *The Increasing Need to Address Customer Affordability*, (May 29, 2012).



Solid Waste Services Department Budget Update





Department Overview

RESPONSIBILITIES:

- Safe and Efficient Waste Management
- Promoting Cleanliness and Health

SERVICES:

- Garbage Collection
- Recycling Collection
- Yard Waste Collection
- Yard Waste Center





Service Growth (2008 – 2015)



*New collections staff have not been added since FY09



Budget Highlights



- Landfill improvements
- Collections staffing
- Yard Waste Center staffing
- Staff training and development
- Recycling market trends



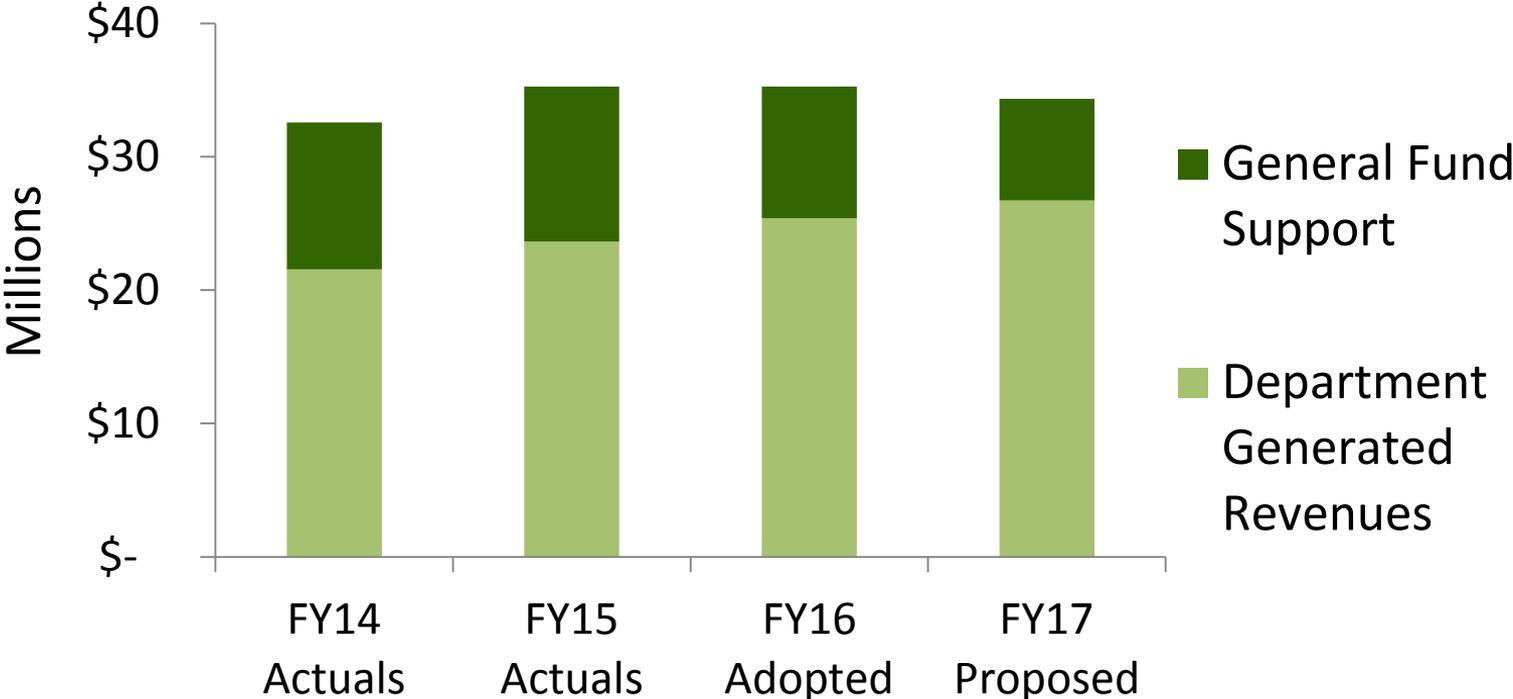
Achievements and Initiatives

- Customer service
- Technology enhancements
- Community outreach and communications
- Waste Reduction Task Force





Financial Performance Trends



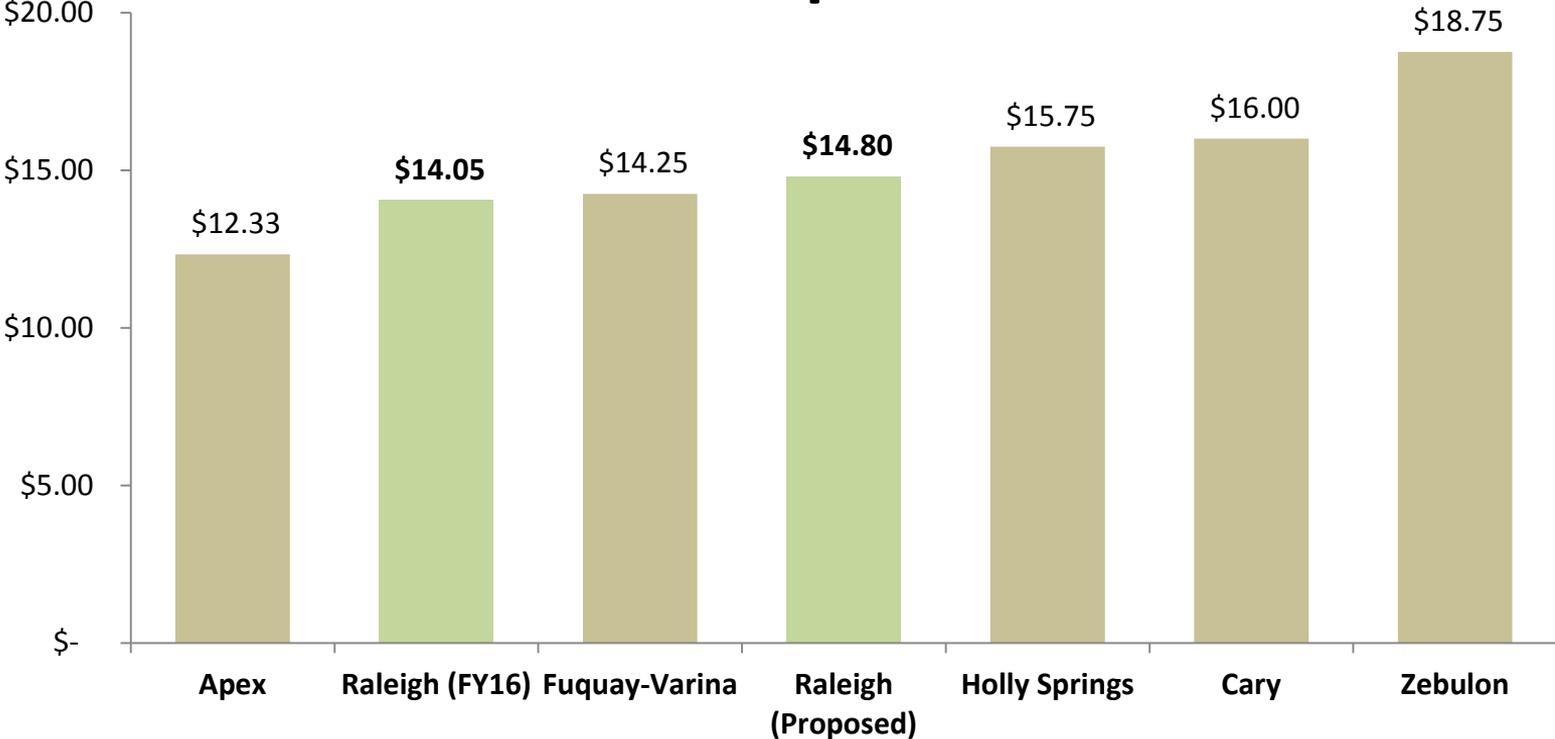


Rate Proposal

	FY14 Actuals	FY15 Actuals	FY16 Adopted	FY17 Proposed
Recycling Fee	\$2.60	\$2.60	\$2.60	\$2.60
Residential Collection Fee	\$9.70	\$10.70	\$11.45	\$12.20
Total Fee	\$12.30	\$13.30	\$14.05	\$14.80
Total Fee Increase		\$1.00	\$0.75	\$0.75



Cost Comparison





Proposed Budget

	FY14 Actuals	FY15 Actuals	FY16 Adopted	FY17 Proposed	FY18 Projected
Department Fees & Charges	\$21.6 M	\$23.6 M	\$25.4 M	\$26.7 M	\$28.1 M
General Fund Support	\$11 M	\$11.6 M	\$9.9 M	\$7.6 M	\$6.9 M
Expenses	\$31.1 M	\$30.8 M	\$35.3 M	\$34.6 M	\$35.2 M
Cost Recovery	69%	77%	72%	77%	80%



Questions



Raleigh City Council

User Fee Update

Allison E. Bradsher
Assistant Finance Officer
March 21, 2016

Accounting Structure

	General Fund	Special Revenue Fund	Capital Project Fund	Enterprise Fund
Purpose	Primary operating fund	Designated revenue	Acquisition or construction of major general capital assets	Financed and operated in a manner similar to a private business
	General government and essential service activities	Restricted by law or administrative action	Acquisition or construction of facilities	Operating and Capital operations
Budget	Annual Operating	Life-to-Date (multi-year)	Life-to-Date (multi-year)	Annual Operating, Life-to-Date (multi-year)
Major Revenue	Property Taxes, Sales Tax	Intergovernmental revenue/grants, Program Income	Bond Proceeds, Intergovernmental revenue/grants	User fees, Bond Proceeds

User Fee

- Fee charged to individuals or groups who participate in a program or service or utilize City services



Philosophy



Mostly Individual Benefit



Varying Levels of Individual and Community Benefit



Mostly Community Benefit



Process

Laws

- What are applicable laws and statutes?

Factors

- What are the Market, Economic, Political, and the Philosophy of Department?

Cost

- What is the cost of providing the service?

Review

- Are fees periodically reviewed and updated?

Sustainable

- Are long-term forecasts and plans consistent with the decision-making?

Engagement

- How will the citizens / stakeholders be involved in the process?

**Best
Practice
Policy**

User Fee Studies Underway

Parks, Recreation and Cultural Resources

- Kick-Off - August 2015
- Policy Presentation - April 2016

Development Services

- Kick-Off - January 2016
- Policy Presentation - Fall 2016
- Potential Mid-FY17 Budget Adjustment

Key Take Away:

Policy Driven User Fees

Multi-year Initiative

Sustainable Best Practice Model

Raleigh City Council

User Fee Update

Allison E. Bradsher
Assistant Finance Officer
March 21, 2016

City of Raleigh

INTEROFFICE MEMORANDUM

March 17, 2016

MEMO TO: Ruffin Hall
City Manager

FROM: Taylor Floyd
Budget Analyst

SUBJECT: FY17 Fee Recommendations

Beginning with last year's budget development process, staff consolidated the annual incremental fee adjustment proposals into one comprehensive package to allow the fees to be considered holistically, rather than by individual department. Prior to FY16, these fees had been approved via the City Council agenda process. Providing the fee adjustments as part of the work session is intended to allow Council more time for review and deliberation.

Recommendation: Adopt these fee adjustments at the work session to allow staff to begin communicating the fee changes to stakeholders, testing and updating systems and using the fees for booking purposes. These fee increases, once adopted, will become effective in July.

Staff will be available at the Budget Work Session on Monday to answer any questions.

Fees proposed for FY17 adjustment include Development, Public Utilities, and Convention and Performing Arts.

Development Fees (Attachment A)

Staff Contact: Taylor Floyd, Budget and Management Services

The City's revenue indexing program allows for the annual adjustment of development fees, facility fees, and fire prevention fees and permits based on the Consumer Price Index (CPI) and the Engineering News-Record Construction Cost Index (CCI). This approach, initiated in 2006, is designed to be customer friendly, increasing development fees in a gradual and predictable manner.

The CPI annual prior year change from 2014-2015 (base years for FY17) is 0.10%, and the CCI average annual prior year change is 2.33%. The fee schedules have been updated to include the annual increase and are outlined in [Attachment A—FY17 Revenue Indexing](#). If approved, these fees will become effective July 4, 2016 per the Unified Development Ordinance.

Public Utilities (Attachment B)

Staff Contact: Jennifer Alford, Public Utilities

Various utility fees and charges are updated annually and adjusted in accordance with the CCI. The increase in the construction cost index is 2.33%, therefore, it is recommended that appropriate fees and charges be adjusted and respective sections of the City Code be amended to reflect the increase. The revised schedule of fees and charges are outlined in Attachment B–FY17 Public Utilities Fee Changes.

- Acreage Fee Reimbursement (Water and Sewer)

City policy provides a schedule of reimbursement amounts for the different sizes of oversized mains that are eligible for acreage fee reimbursement. City Code, Section 8-2094(c), should be amended to reflect the adjustment.

- Sewer Inspection Fee

Prior to being placed into service, all sewer main extensions and sewer service connections to the City's sanitary sewer system installed by a private contractor are inspected to ensure they have been properly installed.

- Utilities Charges - Water Meter/Hydrant Fee

Various charges are applied to utility accounts for additional utility work that is either initiated by the customer or because the customer was unavailable for the initial service to occur. These charges range from an account deposit charge to a Meter Test charge. In addition, these charges include the hydrant meter charges. Hydrant meters are issued as a temporary water service to customers.

- Water and Sanitary Sewer Tap Fee

Property owners are charged a tap fee for water (3/4-inch, 1-inch and associated irrigation splits) and sanitary sewer (4-inch) taps installed in the right-of-way by either Public Utilities staff or contractors working for the City.

- Water Meter Installation

In March 1986, the City began installing all water meters. The fee adjustment affects all the meter sizes indicated in the schedule. The "not-ready" fee remains unchanged.

- Water and Sewer Extension Policies – Reimbursement and Rounding of Indexed Fees

Rates have been adjusted to reflect the increase in the CCI.

All other charges remain unchanged.

Raleigh Convention and Performing Arts Complex (Attachment C)

Staff Contact: Hazel Cockram, Raleigh Convention and Performing Arts Complex

The Raleigh Convention and Performing Arts Complex staff annually reviews the rental fees and rates charged for labor, equipment and services at the facilities. In FY2011, staff determined that the rate structure for the Performing Arts Center was below market and did not always allow for cost recovery. However, because the increases needed to bring rates in line with the market and ensure cost recovery would have been too significant for the community groups to absorb, a decision was made to review and incrementally raise rates each year. These increases bring the rates more in line with the market and increase cost recovery. Consistent with prior years, staff recommends increasing the rates charged for labor, equipment and services at the Duke Energy Center for the Performing Arts by 3% rounded up to the nearest quarter of a dollar.

Staff also recommends rate adjustments for the Convention Center and Red Hat Amphitheater. The recommended increases mostly impact labor rates and are to ensure cost recovery.

Revised rate schedules for each facility are included in Attachment C–FY17 Convention and Performing Arts Fee Changes. If approved, these rates will become effective July 1, 2016 for all events that have not already received a cost estimate from an event manager or production supervisor.

Water and Sewer Assessment Rates (Attachment D)

Staff Contact: Jimmy Upchurch, Public Works Department

An analysis for the costs of water and sewer line installations is completed annually. Actual costs over five years are used through a formula prescribed by the North Carolina General Statutes to calculate the appropriate assessment rate. Based on this analysis, no adjustment to the assessment is proposed for FY17. The water and sewer assessment rates are adopted annually.

Parks, Recreation and Cultural Resources (No Attachment)

Staff Contact: Ken Hisler, Parks, Recreation and Cultural Resources

Parks, Recreation and Cultural Resources fees have been included as part of this package previously. No fee adjustments are requested for FY17, and future fee adjustments will be considered pending recommendations from the ongoing user fee study.

ORDINANCE NO. 2016 – XXX

Ordinance for Revenue Indexing Fee Schedule for FY 2016-17 – Part A

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

Section 1. That the following development-related fees are hereby adjusted pursuant to UDO Section 10.2.1.B.3.a. page(s) 10-10. The fee schedule is kept on file by the Development Services Department and – except as otherwise provided in the Development Fee Schedule – is updated annually on July 4th based on the average annual prior calendar year United States Department of Labor Consumer Price Index – All Urban Consumers and as may be modified from time to time by the City Council.

The fee changes will be effective July 4, 2016 according to the following schedules:

REVENUE INDEXING FEE SCHEDULE	UPDATED 03/07/2016
--------------------------------------	-----------------------

CPI Consumer Price Index - All Urban Consumers Average annual prior year: 0.10%

Fee Name	Fee Sub-title/description	Current Fee Effective 7/4/15	Index % FY17	Adjusted Fee for FY17; Effective 7/4/16
	Comprehensive Plan Amendment	\$ 587	0.10%	\$ 588
Zoning				
	General use rezoning case	\$ 587	0.10%	\$ 588
	Conditional use rezoning case	\$ 1,174	0.10%	\$ 1,175
	Master Plan	\$ 2,936	0.10%	\$ 2,939
	Post-approval revisions allowed by the Master Plan per submittal	\$ 1,468	0.10%	\$ 1,469
	Post-approval name change petition	\$ 59	0.10%	\$ 59
	Waiver petition of 24 month waiting period	\$ 176	0.10%	\$ 176
	Text change Code amendment	\$ 294	0.10%	\$ 294
	Zoning verification letter (fee applies to each parcel)	\$ 29	0.10%	\$ 29
Fee for Preliminary Subdivision Plans				
	Subdivision plans on lots less than 2 acres	\$ 351	0.10%	\$ 351
	Subdivision plans on lots between 2 and 4 acres	\$ 938	0.10%	\$ 939
	Subdivision plans on lots greater than 4 acres	\$ 1,819	0.10%	\$ 1,820
	Infill subdivision plans for 3 or fewer lots	\$ 351	0.10%	\$ 351
	Infill subdivision plans for 4 or more lots	\$ 644	0.10%	\$ 645
	Post-approval name change petition	\$ 59	0.10%	\$ 59
	Sunset extension letter	\$ 59	0.10%	\$ 59

Re-review fee for Preliminary Subdivisions

Subdivision plans on lots less than 2 acres	\$ 351	0.10%	\$ 351
Subdivision plans on lots between 2 and 4 acres	\$ 938	0.10%	\$ 939
Subdivision plans on lots greater than 4 acres	\$ 1,819	0.10%	\$ 1,820
Infill subdivision plans for 3 or fewer lots	\$ 351	0.10%	\$ 351
Infill subdivision plans for 4 or more lots	\$ 644	0.10%	\$ 645

Recorded Maps/ Plat Recordation

Boundary Survey plat	\$ 118	0.10%	\$ 118
Exempt Subdivision plat	\$ 235	0.10%	\$ 236
Final Subdivision Plat	\$ 235	0.10%	\$ 236
Final Subdivision Plat - re-review fee only at submittal	\$ 235	0.10%	\$ 236
Final Subdivision Plat - at Mylar signing client bring (per lot)	\$ 11.01	0.10%	\$ 11.02
Recombination plat or other recorded instrument	\$ 235	0.10%	\$ 236
Right of way or Easement plat	\$ 118	0.10%	\$ 118

Streets

Street Right-of-Way Closure	\$ 294	0.10%	\$ 294
Street Name Change	\$ 294	0.10%	\$ 294
Street Signs (per linear ft. of street)	\$ 0.62	0.10%	\$ 0.62

Fee for Preliminary Site Plans

Site plans on less than 2 acres	\$ 351	0.10%	\$ 351
Site plans between 2 and 4 acres	\$ 938	0.10%	\$ 939
Site plans greater than 4 acres	\$ 1,819	0.10%	\$ 1,820
Group housing developments	\$ 881	0.10%	\$ 882
Post-approval name change petition	\$ 59	0.10%	\$ 59
Sunset extension letter	\$ 59	0.10%	\$ 59
Evidentiary Hearing	\$ 203	0.10%	\$ 203

Re-review fee for Preliminary Site Plans

Site plans on less than 2 acres	\$ 351	0.10%	\$ 351
Site plans between 2 and 4 acres	\$ 938	0.10%	\$ 939
Site plans greater than 4 acres	\$ 1,819	0.10%	\$ 1,820
Group housing developments	\$ 881	0.10%	\$ 882

Administrative Site Review

Site Plan review (<2 acres)	\$ 351	0.10%	\$ 351
Site Plan review (Preliminary/ Administrative 2-4 acres)	\$ 937	0.10%	\$ 938
Site Plan review (<4 acres)	\$ 1,818	0.10%	\$ 1,820
Multi-unit housing developments	\$ 881	0.10%	\$ 882
Post-approval name change petition	\$ 59	0.10%	\$ 59
Sunset extension letter	\$ 59	0.10%	\$ 59
Evidentiary Hearing	\$ 203	0.10%	\$ 203

Re-Review for Administrative Site Review

Site Plan review (<2 acres)	\$ 351	0.10%	\$ 351
Site Plan review (Preliminary/ Administrative 2-4 acres)	\$ 937	0.10%	\$ 938
Site Plan review (>4 acres)	\$ 1,819	0.10%	\$ 1,820
Multi-unit housing developments	\$ 881	0.10%	\$ 882

Certificate of Appropriateness (COA)

Minor Work - Administrative	\$ 29	0.10%	\$ 29
Major Work - Public Meeting (except large additions & new buildings)	\$ 147	0.10%	\$ 147
Major Work - New Building Construction/Additions > 25% of the building square footage	\$ 294	0.10%	\$ 294
Demolition Which Are Not Minor Works	\$ 587	0.10%	\$ 588
Post-approval COA Issuance Re-review of Conditions of Approval	\$ 88	0.10%	\$ 88
Historic Landmark Designation	\$ 294	0.10%	\$ 294

Infrastructure Construction plans

Infrastructure Construction Plan Review (per submitted construction plan set)	\$ 176	0.10%	\$ 176
Infrastructure Construction Plan Review (Per linear foot - installed public/private street)	\$ 0.124	0.10%	\$ 0.124
Construction Mylars (per Mylar set)	\$ 176	0.10%	\$ 176

Plan Review Fees

Projects between 4,000 - 15,000 sq. ft.	\$ 182	0.10%	\$ 182
Projects 15,001 - 40,000 sq. ft.	\$ 607	0.10%	\$ 607
Projects 40,001 sq. ft. and greater	\$ 1,454	0.10%	\$ 1,456
Multi family 8 and above (Apartment projects)	\$ 909	0.10%	\$ 910

Re-review Fees

Single-Family Dwellings (one-half the total permit fees for the project including building, electrical, plumbing, and mechanical)			
Commercial - new buildings (per trade per hour)	\$ 121	0.10%	\$ 121
Minimum commercial new buildings re-review fee	\$ 939	0.10%	\$ 940
Other than new buildings (per trade per hour)	\$ 91	0.10%	\$ 91
Minimum other new buildings re-review fee			

Permit Fees for New and All Other Construction

Fee Schedule Cost per Square foot of Building
Gross Floor Area

Building

Residential-SFD	\$ 0.162	0.10%	\$ 0.162
Residential	\$ 0.154	0.10%	\$ 0.154
Storage	\$ 0.071	0.10%	\$ 0.071
Assembly	\$ 0.151	0.10%	\$ 0.151
Institutional	\$ 0.252	0.10%	\$ 0.253
Business	\$ 0.141	0.10%	\$ 0.141
Mercantile	\$ 0.111	0.10%	\$ 0.111
Hazardous	\$ 0.083	0.10%	\$ 0.083
Factory/Industrial	\$ 0.083	0.10%	\$ 0.083
Educational	\$ 0.170	0.10%	\$ 0.170

Electrical

Residential-SFD	\$ 0.093	0.10%	\$ 0.093
Residential	\$ 0.085	0.10%	\$ 0.085
Storage	\$ 0.055	0.10%	\$ 0.055
Assembly	\$ 0.080	0.10%	\$ 0.080
Institutional	\$ 0.137	0.10%	\$ 0.137
Business	\$ 0.096	0.10%	\$ 0.096

Mercantile	\$ 0.067	0.10%	\$ 0.067
Hazardous	\$ 0.046	0.10%	\$ 0.046
Factory/Industrial	\$ 0.046	0.10%	\$ 0.046
Educational	\$ 0.096	0.10%	\$ 0.096
Plumbing			
Residential-SFD	\$ 0.093	0.10%	\$ 0.093
Residential	\$ 0.085	0.10%	\$ 0.085
Storage	\$ 0.042	0.10%	\$ 0.042
Assembly	\$ 0.067	0.10%	\$ 0.067
Institutional	\$ 0.137	0.10%	\$ 0.137
Business	\$ 0.067	0.10%	\$ 0.067
Mercantile	\$ 0.055	0.10%	\$ 0.055
Hazardous	\$ 0.046	0.10%	\$ 0.046
Factory/Industrial	\$ 0.046	0.10%	\$ 0.046
Educational	\$ 0.067	0.10%	\$ 0.067
Mechanical Fee Schedule			
Fee Schedule Cost per Square foot of Building			
Gross Floor Area			
Heating Only			
Residential-SFD	\$ 0.033	0.10%	\$ 0.033
Residential	\$ 0.033	0.10%	\$ 0.033
Storage*	\$ 0.033	0.10%	\$ 0.033
Assembly	\$ 0.035	0.10%	\$ 0.035
Institutional	\$ 0.071	0.10%	\$ 0.071
Business	\$ 0.046	0.10%	\$ 0.046
Mercantile	\$ 0.031	0.10%	\$ 0.031
Hazardous	\$ 0.031	0.10%	\$ 0.031
Factory/Industrial	\$ 0.031	0.10%	\$ 0.031
Educational	\$ 0.042	0.10%	\$ 0.042
A/C Only			
Residential-SFD	\$ 0.033	0.10%	\$ 0.033
Residential	\$ 0.031	0.10%	\$ 0.031
Storage	\$ 0.035	0.10%	\$ 0.035
Assembly	\$ 0.035	0.10%	\$ 0.035
Institutional	\$ 0.072	0.10%	\$ 0.072
Business	\$ 0.046	0.10%	\$ 0.046
Mercantile	\$ 0.031	0.10%	\$ 0.031
Hazardous**	\$ 0.089	0.10%	\$ 0.090
Factory/Industrial	\$ 0.031	0.10%	\$ 0.031
Educational*	\$ 0.045	0.10%	\$ 0.045
Refrigeration Only			
Residential-SFD	\$ -	0.10%	\$ -
Residential**	\$ 0.089	0.10%	\$ 0.090
Storage**	\$ 0.089	0.10%	\$ 0.090
Assembly**	\$ 0.089	0.10%	\$ 0.090
Institutional**	\$ 0.089	0.10%	\$ 0.090
Business**	\$ 0.089	0.10%	\$ 0.090
Mercantile**	\$ 0.089	0.10%	\$ 0.090
Hazardous**	\$ 0.089	0.10%	\$ 0.090
Factory/Industrial**	\$ 0.089	0.10%	\$ 0.090
Educational**	\$ 0.089	0.10%	\$ 0.090

* includes office cooling for a small area

** fee per square feet refrigerated gross floor area only

Permit Fees

Minimum Permit Fee	\$ 82	0.10%	\$ 82
Voiding Permit Fee	\$ 121	0.10%	\$ 121

Fire Protection Systems

Sprinkler Systems (per sq. ft. gross floor area for each system)	\$ 0.015	0.10%	\$ 0.015
Fire Alarm and Detection Systems and Related Equipment (per sq. ft. gross floor area)	\$ 0.015	0.10%	\$ 0.015
Standpipe Systems without Sprinklers	\$ 352	0.10%	\$ 353
Additional Standpipes Installations (each)	\$ 118	0.10%	\$ 118
Fire Pumps and related equipment	\$ 624	0.10%	\$ 624
Battery Systems with a liquid capacity in excess of 50 gallons	\$ 166	0.10%	\$ 166
Compressed Gases (where applicable)	\$ 166	0.10%	\$ 166
Flammable/Combustible Liquids	\$ 166	0.10%	\$ 166
Hazardous Materials	\$ 166	0.10%	\$ 166
Industrial Ovens	\$ 166	0.10%	\$ 166
Private Fire Hydrants	\$ 166	0.10%	\$ 166
All Pressure Reducing Vales (per valve)	\$ 11	0.10%	\$ 11
Membrane Structures, tents, & air-supported structures (>180 days)	\$ 166	0.10%	\$ 166
Spraying or Dipping	\$ 166	0.10%	\$ 166

Fire Inspections for Existing Buildings^{1,2,3}

Up to 999 sf	\$ 28	0.10%	\$ 28
1,000 – 2,499 sf	\$ 55	0.10%	\$ 55
2,500 - 9,999 sf	\$ 110	0.10%	\$ 111
10,000 – 49,999 sf	\$ 199	0.10%	\$ 199
50,000 – 149,999 sf	\$ 331	0.10%	\$ 332
150,000 – 399,999 sf	\$ 552	0.10%	\$ 553
400,000 – and Greater	\$ 773	0.10%	\$ 774

¹ For a multi-tenant building, the fees are applied for each tenant; except a high-rise building the inspection fees are applied to the entire structure.

² For multiple building owned by the same owner(s), inspection fees are per building as defined by the N.C. Building Code, Volume 1.

³ Inspection fees are applicable for each State mandated fire inspection.

Re-inspection Fee	\$ 71	0.10%	\$ 71
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Operational Fire Fees and Permits¹

Aerosol Products (Level 2 or 3 in excess of 500 lbs.)	\$ 82	0.10%	\$ 82
Amusement Buildings	\$ 166	0.10%	\$ 166
Carnivals & Fairs	\$ 166	0.10%	\$ 166
Combustible Dust-Producing Operations	\$ 166	0.10%	\$ 166
Compressed Gases (meeting any of the criteria below)²			
Corrosive in excess of 200 cu. ft. at NTP	\$ 82	0.10%	\$ 82
Flammable in excess of 200 cu. ft. at NTP	\$ 82	0.10%	\$ 82
Highly Toxic in any amount	\$ 82	0.10%	\$ 82
Inert and Simple Asphyxiant in excess of 6,000 cu. ft. at NTP			
Oxidizing (including oxygen) in excess of 504 cu. ft. at NTP			
Pyrophoric in any amount	\$ 82	0.10%	\$ 82
Toxic in any amount	\$ 82	0.10%	\$ 82

Covered Mall Building (meeting any of the criteria below)

The placement of retail fixtures and goods, concession, equipment, displays of highly combustible goods and similar items in the mall	\$ 166	0.10%	\$ 166
The display of liquid- or gas-fired equipment in the mall	\$ 166	0.10%	\$ 166
The use of open flame or flame-producing equipment in the mall	\$ 166	0.10%	\$ 166

Cryogenic Fluids (meeting any of the criteria below)

Flammable Cryogenic Fluids >1 gallon inside a building and 60 gallons outside a building	\$ 82	0.10%	\$ 82
Inert Cryogenic Fluids in excess of 60 gallons inside a building and in excess of 500 gallons outside a building	\$ 82	0.10%	\$ 82
Oxidizing (including oxygen) in excess of 10 gallons inside; 50 gallons outside	\$ 82	0.10%	\$ 82
Physical or Health Hazard not indicated above in any amount inside or outside a building	\$ 82	0.10%	\$ 82

Dry Cleaning Plants	\$ 82	0.10%	\$ 82
Exhibits and Trade Shows	\$ 166	0.10%	\$ 166
Explosives – Up to 90 Day Permit (Blasting)	\$ 331	0.10%	\$ 332
Explosives – Manufacture, Storage, Handling, Sale & Use	\$ 166	0.10%	\$ 166

Flammable and Combustible Liquids

Fuel dispensing locations where produced, processed, transported, stored, dispensed, or used	\$ 166	0.10%	\$ 166
Place Temporarily out of Service Aboveground or Underground Storage Tanks	\$ 166	0.10%	\$ 166
Change contents in tank to a greater hazard	\$ 166	0.10%	\$ 166
Manufacture, Process, Blend or Refine Flammable or Combustible Liquids	\$ 166	0.10%	\$ 166
Dispensing at Commercial, Industrial, Governmental or Manufacturing Establishments	\$ 166	0.10%	\$ 166
Utilize a Site for the Dispensing of Liquid Fuels from Tank Vehicles	\$ 166	0.10%	\$ 166
Floor Finishing Exceeding 350 sq. ft. using Class I or II Liquids	\$ 82	0.10%	\$ 82
Fumigation and Thermal Insecticidal Fogging Business	\$ 82	0.10%	\$ 82
Hazardous Materials (see table for permit fees)	\$ 82	0.10%	\$ 82
High-Piled Combustible Storage Exceeding 500 square feet	\$ 82	0.10%	\$ 82
Industrial Oven Operations	\$ 82	0.10%	\$ 82
Liquid-or Gas-Fueled Vehicles or Equipment in Assembly Buildings	\$ 166	0.10%	\$ 166
Magnesium (Melt, Cast, Heat Treat or Grind more than 10 lbs.)	\$ 82	0.10%	\$ 82
Miscellaneous Combustible Storage in Excess of 2,500 cubic feet	\$ 82	0.10%	\$ 82
Open Burning – Bon Fire or Commercial Land Development	\$ 166	0.10%	\$ 166
Place of Assembly	\$ 82	0.10%	\$ 82

Private Fire Hydrants & Other

For 0-5 Private Hydrants	\$ 82	0.10%	\$ 82
For 6-10 Private Hydrants	\$ 110	0.10%	\$ 111
For 11 or more Private Hydrants	\$ 166	0.10%	\$ 166
Pyrotechnic Special Effects Material	\$ 166	0.10%	\$ 166
Refrigeration Equipment (Regulated by Chapter 6 of the Fire Prevention Code)	\$ 82	0.10%	\$ 82
Repair Garages and Motor Fuel-Dispensing Facilities	\$ 82	0.10%	\$ 82
Rooftop Heliports	\$ 82	0.10%	\$ 82
Spraying or Dipping	\$ 166	0.10%	\$ 166
Storage of Scrap Tires and Tire Byproducts	\$ 82	0.10%	\$ 82
Tire-Rebuilding Plants	\$ 82	0.10%	\$ 82
Temporary Membrane Structures, Tents & Air-supported structures (Fee Per Structure)	\$ 82	0.10%	\$ 82
Large Tents & Membrane Structures (In excess of 15,000sf) (Fee Per Structure)	\$ 276	0.10%	\$ 276
Waste Handling (Wrecking yards, junk yards and waste material handling facilities)	\$ 82	0.10%	\$ 82
Other Fees			
Hydrant Test (Per Test)	\$ 110	0.10%	\$ 111
Work Without a Required Permit	\$ 276	0.10%	\$ 276
Re-Inspection Fee – Extra Inspections	\$ 71	0.10%	\$ 71
Special Inspection Request	\$ 82	0.10%	\$ 82
Fire Incident and Inspection Reports (Per page)	\$ 0.06	0.10%	\$ 0.06
Construction Fire Permit Fees¹			
Automatic Fire-Extinguishing Systems (per sq. ft. for each system) (based on gross floor area) ³	\$ 0.015	0.10%	\$ 0.015
Alternative Fire Extinguishing Systems	\$ 166	0.10%	\$ 166
Battery Systems with a liquid capacity in excess of 50 gallons	\$ 166	0.10%	\$ 166
Compressed Gases (Where applicable)	\$ 166	0.10%	\$ 166
Fire Alarm and Detection Systems and Related Equipment (per sq. ft. for each system) (based on gross floor area) ³	\$ 0.015	0.10%	\$ 0.015
Fire Pumps and Related Equipment	\$ 624	0.10%	\$ 625
Flammable and Combustible Liquids			
Repair or modify a pipeline for the transportation of flammable and combustible liquids	\$ 166	0.10%	\$ 166
To install, construct or alter facilities where flammable & combustible liquids are produced, processed, transported, stored, dispensed, or used	\$ 166	0.10%	\$ 166
To install, alter, remove, abandon or otherwise dispose of flammable & combustible liquids tank (per tank)	\$ 166	0.10%	\$ 166
Hazardous Materials	\$ 166	0.10%	\$ 166
Industrial Ovens	\$ 166	0.10%	\$ 166
Private Fire Hydrants	\$ 166	0.10%	\$ 166
Spraying and Dipping	\$ 166	0.10%	\$ 166
Standpipe Systems without Sprinklers ³			
Additional Standpipes (each)	\$ 118	0.10%	\$ 118
All Pressure Reducing Vales (per valve)	\$ 11	0.10%	\$ 11

Membrane Structures, tents, & air-supported structures (>180 days)	\$ 166	0.10%	\$ 166
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¹ For multiple buildings owned by the same owner(s), permit fees are per building as defined by the N.C. Building Code, Volume I

² NTP - Normal Temperature and Pressure

³ These fees are also set forth in §10-6039(d), and are repeated here for the reader's convenience.

Extra Inspections

Per Inspections (trade)	\$ 71	0.10%	\$ 71
Per Inspection (right-of-way)	\$ 71	0.10%	\$ 71

Specific Fees Enumerated

Demolition of a building or structure	\$ 82	0.10%	\$ 82
Conditional Service Fee	\$ 82	0.10%	\$ 82
Flood permit w/o studies	\$ 194	0.10%	\$ 194
Flood study	\$ 1,174	0.10%	\$ 1,175
Home occupation permit.	\$ 82	0.10%	\$ 82
Land Disturbing Permit Fees (per disturbed acre, rounded to nearest 1/10 acre)	\$ 282	0.10%	\$ 282
Land Disturbing Plan Review Fees (per disturbed acre, rounded to nearest 1/10 acre)	\$ 141	0.10%	\$ 141
Manufactured homes (per trade)	\$ 82	0.10%	\$ 82
Moving or relocation of a building	\$ 82	0.10%	\$ 82
Occupancy posting or reporting	\$ 129	0.10%	\$ 129
Signs (per sign) - Electrical, Permanent or Special Event	\$ 82	0.10%	\$ 82
Site Plan approval	\$ 323	0.10%	\$ 324
State mandated license renewals (inspections per trade)			
Stormwater Control Permit (per disturbed acre, rounded to nearest 1/10 acre)	\$ 194	0.10%	\$ 194
Minimum Stormwater Control Permit	\$ 191	0.10%	\$ 191
Temporary board (electrical)	\$ 82	0.10%	\$ 82
Temporary certificate of occupancy (per open permit)	\$ 82	0.10%	\$ 82
Temporary trailer (per trade)	\$ 82	0.10%	\$ 82
Watercourse buffer permit	\$ 176	0.10%	\$ 176
Watershed permit	\$ 176	0.10%	\$ 176

Zoning Permit Fee

Accessory Structure, Fence, Dish Antenna, Parking Lot, Landscaping, Swimming Pool or Other (per location)	\$ 82	0.10%	\$ 82
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Tree Conservation Permit

One permit per parcel for tree removal, pruning, and other tree disturbing activities	\$ 118	0.10%	\$ 118
Tree conservation area up to and including 0.2 acres	\$ 235	0.10%	\$ 236
Tree Conservation Area above 0.2 acres calculated on a per acre basis of tree conservation area (not to exceed 10% of the gross area of the tract or 15% for R-1 and R-2 zoning districts) (per tree conservation area)	\$ 998	0.10%	\$ 999
Tree Conservation Area maximum fee	\$ 5,871	0.10%	\$ 5,877

Tree Buffer Protection minimum fee	\$ 235	0.10%	\$ 236
Tree Buffer Protection fee is calculated on a per acre basis of disturbed area (per tree conservation area)	\$ 50	0.10%	\$ 50
Tree Buffer Area maximum fee	\$ 2,936	0.10%	\$ 2,939

Engineering Field Inspections (per linear foot)

Public street	\$ 1.177	0.10%	\$ 1.178
Public water main	\$ 1.177	0.10%	\$ 1.178
Public sewer main	\$ 1.177	0.10%	\$ 1.178
Pavement Cut Permit Fee	\$ 52	0.10%	\$ 52

Right of Way Permits

Driveway(per driveway)	\$ 82	0.10%	\$ 82
Sidewalk fee (per linear foot)	\$ 0.240	0.10%	\$ 0.240
Minimum sidewalk fee	\$ 82	0.10%	\$ 82

Research and Records

General record recovery (including print), per page	\$ 0.05	0.10%	\$ 0.05
Special research, per hour	\$ 26	0.10%	\$ 26
Certificate of compliance or occupancy recovery (beyond 30 days of issue date), per certificate	\$ 52	0.10%	\$ 52
Monthly construction report per month	\$ 10	0.10%	\$ 10
With mailing	\$ 15	0.10%	\$ 15
Duplicate building card	\$ 10	0.10%	\$ 10

Adopted:

Effective: July 4, 2016

Distribution: Department Heads

Budget and Management Services

Internal Audits Manager – Martin Petherbridge

Controller – Allison Bradsher

Public Utilities – Massengill, Waldroup, Wheeler, Lynch, Alford, N. Brown, C. Black

Planning – Bowers, Crane

Development Services - Hosey, Darges, Dolikhani

City Attorney – Hargrove-Bailey

Transcription Services – Taylor

Resolution No. 2016 – XXX

Ordinance for Revenue Indexing Fee Schedule for FY 2016-17 – Part B

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

Section 1. That the following development-related fees are hereby adjusted pursuant to UDO Section 8.9.1C. page(s) 8-43. The fee schedule is kept on file by the Development Services Department and – except as otherwise provided in the Development Fee Schedule – is updated annually on July 4th based on the average annual prior calendar year Engineering News Report and as may be modified from time to time by the City Council.

The fee changes will be effective July 4, 2016 according to the following schedules:

REVENUE INDEXING FEE SCHEDULE	UPDATED 03/07/2016
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ENR Construction Cost Index Average annual prior year: 2.33%

Fee Name	Fee Sub-title/description	Unit of Measure	Current Fee Effective 7-4-15	Index FY17	Adjusted Fee for FY17; Effective 7-4-16
Thoroughfare Fees					
<u>Residential Single Family</u>					
	Single family Less than 1,000 sq. ft.	per unit	\$ 1,294	2.33%	\$ 1,324
	Single family 1000 - 1,999 sq. ft.	per unit	\$ 1,537	2.33%	\$ 1,573
	Single family 2000 - 2,999 sq. ft.	per unit	\$ 1,706	2.33%	\$ 1,745
	Single family 3000 - 3,999 sq. ft.	per unit	\$ 1,834	2.33%	\$ 1,877
	Single family 4000 - 4,999 sq. ft.	per unit	\$ 1,937	2.33%	\$ 1,982
	Single family >5,000 sq. ft.	per unit	\$ 2,072	2.33%	\$ 2,120
	Multi-family dwellings	per unit	\$ 1,140	2.33%	\$ 1,166
	Retirement community	per unit	\$ 478	2.33%	\$ 489
	Hotel/motel ¹	per room	\$ 1,627	2.33%	\$ 1,665
<p><small>¹ Hotels or motels which contain any convention or civic center shall, in addition to paying the thoroughfare fee based on rooming units, also pay the thoroughfare fee based on <i>general recreation</i> for the civic center or convention center. Any other accessory or incidental or accessory use contained within a hotel or motel facility shall be calculated in accordance with §10-8004(d).</small></p>					
<u>Commercial</u>					
	Retail/Commerical ^{2,3}	per 1,000 sq. ft. of floor area gross	\$ 2,768	2.33%	\$ 2,833
	Retail uses that include sale of motor fuels to public minimum	per vehicle fueling station	\$ 6,149	2.33%	\$ 6,293
	Office	per 1,000 sq. ft. of floor area gross	\$ 2,111	2.33%	\$ 2,160
	Industrial/manufacturing/ agricultural	per 1,000 sq. ft. of floor area gross	\$ 1,334	2.33%	\$ 1,365

Warehouse	per 1,000 sq. ft. of floor area gross	\$ 767	2.33%	\$ 785
Mini-warehousing	per 1,000 sq. ft. of floor area gross	\$ 387	2.33%	\$ 396

2 For *retail* uses that include the sale of motor fuels to the public, the fee *shall* be the greater of the charge based on *retail* square footage, or the minimum per vehicle fueling position listed above.

3 A standard based on square footage excludes heated interior pedestrian walkways within a shopping center when all of the following are met:

- a. The shopping center contains at least 3 commercial uses listed in the Allowed Principle Use Table in UDO Sec. 6.1.4.
- b. The shopping center may contain more than 1 lot and other uses allowed in the applicable zoning district.
- c. The shopping center is at least 2 ½ acres in size.
- d. The shopping center contains at least 25,000 square feet of gross floor area as defined in UDO Article 12.2.

Institutional

Church/Synagogue/Mosque/Temple	per 1,000 sq. ft.	\$ 1,065	2.33%	\$ 1,089
Elementary, Middle and High Schools	per 1,000 sq. ft. of floor area gross	\$ 388	2.33%	\$ 397
College/university	per 1,000 sq. ft. of floor area gross	\$ 4,248	2.33%	\$ 4,347
Daycare facilities	per 1,000 sq. ft. of floor area gross	\$ 2,938	2.33%	\$ 3,006
Hospital/medical care facilities	per 1,000 sq. ft. of floor area gross	\$ 3,370	2.33%	\$ 3,449
Nursing Home/Group Quarters	per 1,000 sq. ft. of floor area gross	\$ 948	2.33%	\$ 970
Cemetery	per acre	\$ 732	2.33%	\$ 749
Passenger Transportation facility	per 1,000 sq. ft. of floor area gross	\$ 767	2.33%	\$ 785
Emergency Service facility	per 1,000 sq. ft. of floor area gross	\$ 767	2.33%	\$ 785

Recreational

Golf course	per hole	\$ 5,522	2.33%	\$ 5,651
Public parks ⁴	per acre	\$ 249	2.33%	\$ 254
Stadiums/coliseums/race tracks	per seat	\$ 96	2.33%	\$ 98
General recreation/all other ⁵	per parking space	\$ 259	2.33%	\$ 265

4 *Specialized recreation* facilities in *public parks* shall pay the same thoroughfare facility fee as *general recreation*, and the land areas, including associated required off-street parking, for these *specialized recreation* facilities shall not be used in calculating the acreage of the *public park*.

5 A standard based on parking shall be levied on the basis of the minimum parking standards in UDO Sec. 7.1.2 C not withstanding any exceptions, parking administrative alternatives, specialized vehicular parking requirements, vehicular parking reductions, variances, credits nonconformities or any other reduction.

Alternative Thoroughfare and Collector Street Fee Calculation

Cost/VMT		\$ 136.85	2.33%	\$ 140.04
Open Space Fees				
<u>Zone 1</u>				
Single-family dwelling	per unit	\$ 1,353	2.33%	\$ 1,385
Multi-family dwelling	per unit	\$ 981	2.33%	\$ 1,004

Zone 2

Single-family dwelling	per unit	\$	1,392	2.33%	\$	1,424
Multi-family dwelling	per unit	\$	1,007	2.33%	\$	1,031

Zone 3

Single-family dwelling	per unit	\$	1,139	2.33%	\$	1,165
Multi-family dwelling	per unit	\$	828	2.33%	\$	847

Zone 4

Single-family dwelling	per unit	\$	1,144	2.33%	\$	1,170
Multi-family dwelling	per unit	\$	840	2.33%	\$	859

Street Trees

Tree Lawn (Street Tree)	per tree	\$	1,738	2.33%	\$	1,779
Tree Grate (Urban Street Tree)	per tree	\$	5,194	2.33%	\$	5,315

Street Improvement Fees Improvement Item

Catch Basins (per side)	per linear foot of street	\$	16.23	2.33%	\$	16.61
5 foot Sidewalk (per side)	per linear foot of street	\$	13.52	2.33%	\$	13.83
6 foot Sidewalk (per side)	per linear foot of street	\$	16.22	2.33%	\$	16.60
Multi-purpose path Installation	per linear foot of street	\$	9.37	2.33%	\$	9.59
30" Curb and gutter (per side)	per linear foot of street	\$	11.81	2.33%	\$	12.08
18" Median curb and gutter (per side)	per linear foot of street	\$	8.92	2.33%	\$	9.13
Storm drain perpendicular to right-of-way	per inch of storm pipe diameter per linear foot of right-of-way width	\$	1.91	2.33%	\$	1.96
Storm drain parallel to right-of-way	per linear foot of street	\$	7.57	2.33%	\$	7.74
Clearing and grubbing	per acre	\$	9,647.75	2.33%	\$	9,872.54
Common excavation	per cubic yard	\$	11.81	2.33%	\$	12.08
Rock excavation	per cubic yard	\$	57.85	2.33%	\$	59.20
Seeding and mulching	per acre	\$	1,636.68	2.33%	\$	1,674.82
Traffic control (both sides of existing streets)	per linear foot	\$	13.97	2.33%	\$	14.29
Erosion control	per linear foot	\$	6.09	2.33%	\$	6.23
Paint striping	per linear foot	\$	3.47	2.33%	\$	3.55
Guardrail	per linear foot	\$	25.92	2.33%	\$	26.52

Retaining Wall Installation

Keystone brick	per square foot	\$	18.48	2.33%	\$	18.91
Pour-in-place	per cubic yard	\$	553.73	2.33%	\$	566.63
Traffic signal upgrade - wood pole to metal pole	per pole	\$	14,607.15	2.33%	\$	14,947.50
Traffic signal relocation	per corner	\$	4,476.42	2.33%	\$	4,580.72
Fire hydrant relocation	each	\$	1,701.78	2.33%	\$	1,741.43
Water meter relocation	each	\$	513.60	2.33%	\$	525.57
Utility pole relocation	each	\$	6,154.72	2.33%	\$	6,298.12
Backflow and vault relocation	each	\$	4,923.77	2.33%	\$	5,038.49

Paving

Asphalt (Surface Layer)	per square yard-inch	\$	2.13	2.33%	\$	2.18
Asphalt (Binder Layer)	per square yard-inch	\$	2.19	2.33%	\$	2.25

Asphalt (Base Layer)	per square yard-inch	\$	2.29	2.33%	\$	2.34
Paving stone (ABC)	per square yard-inch	\$	0.52	2.33%	\$	0.53
Mobilization	4% of construction cost					
Design & inspection	15% of all project costs except right-of-way and slope easements					

Right-of-Way

Zoning Districts

Residential-1, Conservation Management, Rural Residential, Residential-2 districts	per square foot	\$	1.07	2.33%	\$	1.10
Residential-4, Residential-6, Manufactured Housing districts	per square foot	\$	1.17	2.33%	\$	1.19
Residential 10 district	per square foot	\$	1.38	2.33%	\$	1.42
Residential Mixed Use district	per square foot	\$	1.47	2.33%	\$	1.50
Office Mixed Use, Office Park and Campus districts	per square foot	\$	4.77	2.33%	\$	4.88
Neighborhood Mixed Use	per square foot	\$	8.48	2.33%	\$	8.68
Commercial Mixed Use, Downtown Mixed Use and Planned Development districts	per square foot	\$	5.82	2.33%	\$	5.95
Industrial Mixed Use, Heavy Industrial districts	per square foot	\$	3.17	2.33%	\$	3.24

Legacy Zoning Districts

Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts	per square foot	\$	1.07	2.33%	\$	1.10
Residential-4, Special Residential-6, Residential-6, Manufactured Housing	per square foot	\$	1.17	2.33%	\$	1.19
Residential 10 district	per square foot	\$	1.38	2.33%	\$	1.42
Residential-15, Residential-20, Special Residential-30, Residential-30 districts	per square foot	\$	1.47	2.33%	\$	1.50
Office and Institution districts	per square foot	\$	4.77	2.33%	\$	4.88
Residential Business, Buffer Commercial, Neighborhood Business	per square foot	\$	8.48	2.33%	\$	8.68
Thoroughfare district	per square foot	\$	5.82	2.33%	\$	5.95
Industrial-1, Industrial-2 districts	per square foot	\$	3.17	2.33%	\$	3.24

Adopted:

Effective: July 4, 2016

Distribution:

Department Heads
 Budget and Management Services
 Internal Audits Manager – Martin Petherbridge
 Controller – Allison Bradsher
 Public Utilities – Massengill, Waldroup, Wheeler, Lynch, Alford, N. Brown, C. Black
 Planning – Bowers, Crane
 Development Services - Hosey, Darges, Dolikhani
 City Attorney – Hargrove-Bailey
 Transcription Services – Taylor

ORDINANCE NO. 2016 –

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES,**

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

Section 1. The costs to be reimbursed in Section 8-2077 of the Raleigh City Code be rewritten to read as follows:

Water mains:

Six-inch: Thirty-nine dollars (\$39.00)/lineal foot

Eight-inch: Forty-seven dollars (\$47.00)/lineal foot

Sewer mains:

Eight-inch: Fifty dollars (\$50.00)/lineal foot

Ten-inch: Sixty six dollars (\$66.00)/lineal foot

Design and inspection: Ten (10) per cent of construction cost.

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 July 1, 2016.

ADOPTED:

EFFECTIVE: July 1, 2016

Distribution: Finance: Allen, Rose
 Budget: Munro
 Audits: Bradsher
 Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Alford, K. Ray, N. Brown
 Planning: Bowers
 Public Works: Kelley
 City Attorney: Hargrove
 Transcription Svcs: Taylor
 Department Heads

ORDINANCE NO. 2016 –

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES, TO AMEND THE
INSPECTION FEES FOR SEWER MAIN EXTENSIONS AND WATER AND
SEWER SERVICE STUBS INSTALLED BY PRIVATE CONTRACTORS**

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

Section 1. Section 8-2040 of the Raleigh City Code is hereby repealed in its entirety, rewritten and re-enacted to read as follows:

**Sec. 8-2040.
INSPECTION FEES FOR SEWER MAIN EXTENSIONS AND WATER AND
SEWER SERVICE STUBS INSTALLED BY PRIVATE CONTRACTORS.**

Prior to being placed into service, all sewer main extensions and water and sewer service connections to the *City's* water and sanitary sewer systems installed by a private contractor *shall* be inspected and determined to have been properly installed by inspectors from the *City's* Public Works Department and the *City's* Public Utilities Department. A sewer main extension inspection fee of four hundred and four dollars (\$404.00) *shall* be collected by the *City* Public Utilities Department for closed circuit television (CCTV) inspection of each sewer main extension project at the time of permit issuance that is two thousand (2,000) lineal feet or less in length. Sewer main extension projects greater than two thousand (2,000) lineal feet in length *shall* pay an additional fee of twenty-seven cents (\$0.27) per foot for each foot greater than two thousand (2,000) lineal feet for the inspection fee. Sewer main extension projects which are determined by the *City* during their initial CCTV inspection to not be ready for inspection *shall* be charged a re-inspection fee equal to the initial inspection fee previously described, for each attempted re-inspection.

A water and sewer service connection inspection fee of eighty-four dollars (\$84.00) *shall* be collected for each *water and sewer service stub*.

Section 2. This ordinance shall become effective July 1, 2016.

ADOPTED:

EFFECTIVE: July 1, 2016

Distribution: Finance: Allen, Rose
 Budget: Munro
 Audits: Bradsher
 Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Alford, K. Ray, N. Brown
 Planning: Bowers
 Public Works: Kelley
 City Attorney: Hargrove
 Transcription Svcs: Taylor
 Department Heads

ORDINANCE NO. 2016

**AN ORDINANCE TO AMEND THE SCHEDULE OF CHARGES
FOR WATER, SEWER, AND REUSE WATER UTILITIES
FOR TE CITY OF RALEIGH, NORTH CAROLINA**

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

Section 1. The following is the official schedule of charges for water, sewer and reuse water utilities billed on or after July 1, 2016 regardless of the date of delivery of service, for all customers of the City of Raleigh Department of Public Utilities:

Utilities Charges Effective July 1, 2016	
Late Charge	\$5.00 or 1.5%, whichever is greater
Service Initiation Charge - Per Meter/Account	\$50.00
Deposit	\$50.00
Return Item Charge (NSF)	\$25.00
Delinquent Trip Charge	\$50.00
After Hours Charge	\$50.00
Meter Tampering Charge	\$50.00
Meter Removal Charge	\$50.00
Meter Reset Charge	\$75.00
Meter Re-Read Charge	\$35.00
Meter Set Return Trip Charge	\$50.00
Meter Test Charge - Small Meter	\$30.00
Meter Test Charge - Large Meter	\$100.00
Meter Flow and Pressure Test Charge	\$50.00
Meter Flow Search Investigation Charge	\$50.00
Meter Antenna Replacement Charge	\$50.00
Hydrant Meter Deposit	\$500.00
Hydrant Meter Daily Rental Charge	\$10.00
Hydrant Meter Monthly Rental Charge	\$280.00
Hydrant Meter Yearly Rental Charge	\$1,500.00
Hydrant Metered Water Charge - Per CCF	\$6.40

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, 2015.

ADOPTED:

EFFECTIVE: July 1, 2016

Distribution

Finance:	Allen, Rose
Budget:	Munro
Audits:	Bradsher
Public Utilities:	Massengill, Waldroup, Wheeler, Lynch, Alford, N. Brown
Planning:	Bowers
Public Works:	Kelly
Transcription Svcs:	Taylor
Department Heads	

ORDINANCE NO. 2016 –

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES, TO AMEND THE
TAP FEES FOR INSTALLATION OF WATER AND SEWER SERVICES**

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

Section 1. The fee table of Section 8-2039 of the Raleigh City Code be amended to read as follows:

<i>Size and Type of Service</i>	<i>Lump Sum Fee</i>
3/4-inch water*	\$2,710.00
1-inch water*	2,979.00
3/4-inch split water (new application)	542.00
3/4-inch split water (existing application)	1,116.00
1-inch split water (new application)	923.00
1-inch split water (existing application)	1,495.00
4- inch sewer service*	3,388.00

* The *City* does not install taps across divided roadways, or across roadways/streets measuring 45 feet or longer as measured from back of curb to back or curb. When no curb exists, the measurement shall be marked from the edge of pavement.

Sewer Only Disconnection Fee	1,368.00
Sewer Only Reconnection Fee	1,368.00

Section 2. No other portion of Raleigh City Code Section 8-2039 will be affected by this amendment.

Section 3. The above fees shall become effective July 1, 2016.

ADOPTED:

EFFECTIVE: July 1, 2016

Distribution: Finance: Allen, Rose
 Budget: Munro
 Audits: Bradsher
 Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Alford, K. Ray, N. Brown
 Planning: Bowers
 Public Works: Kelley
 City Attorney: Hargrove
 Transcription Svcs: Taylor
 Department Heads

ORDINANCE NO. 2016 –

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE A,
GENERAL PROVISIONS, TO AMEND THE
CITY WATER METER INSTALLATION FEE SCHEDULE AND
HYDRANT METER SCHEDULE**

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

Section 1. The City water meter installation fee schedule of Section 8-2005 be rewritten to read as follows:

City Water Meter Installation Fee Schedule

<i>Meter Size</i>	<i>Meter Fee</i>	<i>*Not Ready Fee</i>
5/8-inch	\$ 245.00	\$50.00
3/4-inch	224.00	50.00
1- inch	323.00	50.00
1-1/2-inch	470.00	50.00
2-inch	596.00	50.00
4-inch	3,345.00	50.00
6-inch	4,910.00	50.00
6-inch w/fire protection	7,510.00	50.00
8-inch	4,3103.00	50.00
8-inch w/fire protection	10,030.00	50.00
10-inch Protectus III	13,381.00	50.00

**Not ready fee shall be collected by the City only if the City has attempted to initially install the water meter and determined that the water service stub was either not installed to the property or the water service stub not installed in accordance with City standards. The *Not ready fee must then be paid to the City prior to the City proceeding to install the meter again after the initial failed attempt and prior to any water being provided to the property.*

Section 2. The above fees shall become effective July 1, 2016.

Section 3. No other portion of Raleigh City Code Section 8-2005 be affected by this amendment.

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:

EFFECTIVE: July 1, 2016

ORDINANCE NO. 2016 –

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH
CODE OF ORDINANCES, PART 8, PUBLIC UTILITIES, ARTICLE B,
WATER AND SEWER EXTENSION POLICIES**

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

Section 1. The fee table of Section 8-2094(c) of the Raleigh City Code be rewritten to read as follows:

<i>Item</i>	<i>Construction Cost (per linear foot)</i>	<i>Reimbursement Cost (per linear foot)</i>
Water mains		
6-inch	\$39.00	
12-inch	\$68.00	\$29.00
16-inch	\$83.00	\$44.00
24-inch	\$153.00	\$114.00
Sewer mains		
8-inch	\$50.00	
12-inch	\$76.00	\$26.00
15-inch	\$87.00	\$37.00
18-inch	\$112.00	\$59.00
24-inch	\$166.00	\$116.00
Bore		
12-inch	\$188.00	
16-inch	\$221.00	\$33.00
20-inch	\$225.00	\$37.00
24-inch	\$244.00	\$52.00
36-inch	\$298.00	\$110.00
Design & Inspection	10% of construction cost	

Section 2. No other portion of Raleigh City Code Section 8-2094(c) be affected by this amendment.

Section 3. All laws in conflict herewith are hereby repealed to the extent of such conflict.

Adopted:

Effective: July 1, 2016

Distribution: Finance: Allen, Rose
 Budget: Munro
 Audits: Bradsher
 Public Utilities: Massengill, Waldroup, Wheeler, Lynch, Alford, K. Ray, N. Brown,
 Planning: Bowers
 Public Works: Kelly
 City Attorney: Hargrove-Bailey
 Transcription Svcs: Taylor
 Department Heads

Raleigh Convention and Performing Arts Complex
Raleigh Convention Center
Proposed FY17 Rates Effective 7/1/16

Category	Description	Current FY16			Proposed FY17
		Rate	U/M	Per U/T	Rate
	RCC - Box Office Service Fees (Each)	0.30	EA	1 EA	0.30
	RCC - Facility Ticket Fees (Each)	1.00	EA	1 EA	1.00
	RCC - Credit Card Fees (Each)	0.04	\$	1 EA	0.04
	RCC - Copies (Black and White) (Each)	0.25	EA	1 EA	0.25
	RCC - Copies (Color) (Each)	0.50	EA	1 EA	0.50
	RCC - Set Change - Ballroom/Exhibit Hall (Each)	500.00	\$	1 EA	500.00
	RCC - Set Change - Meeting Room (Each)	250.00	\$	1 EA	250.00
	RCCF - 8' x 8' Screen (Day)	50.00	EA	1 DAY	50.00
	RCCF - LCD Projector (Day)	100.00	EA	1 DAY	100.00
	RCCF - Video Package (Day)	200.00	EA	1 DAY	200.00
	RCCF - 8' x 8' Screen (Event)	125.00	EA	1 EVT	125.00
	RCCF - LCD Projector (Event)	250.00	EA	1 EVT	250.00
	RCCF - Video Package (Event)	500.00	EA	1 EVT	500.00
	RCCF - 10x10 Exhibitor Booth (Each)	550.00	EA	1 EA	550.00
	RCCF - Spotlight (Event)	65.00	EA	1 EVT	65.00
	RCCF - Cardboard Dumpster Collection (Each)	Market	EA	1 EA	Market
	RCCF - Debris Dump (Each)	Market	EA	1 EA	Market
	RCCF - Grease Dump (Each)	250.00	EA	1 EA	250.00
	RCCF - Balloon/Confetti Removal (Each)	500.00	EA	1 EA	500.00
	RCCF - Safe Rental (Event)	250.00	EA	1 EVT	250.00
	RCCF - 110V 20 Amp Electrical Outlet (Advance) (Event)	90.00	EA	1 EVT	90.00
	RCCF - 110V 20 Amp Electrical Outlet (Floor) (Event)	140.00	EA	1 EVT	140.00
	RCCF - 220V 30 Amp & Under Electrical Outlet (Advance) (Event)	160.00	EA	1 EVT	160.00
	RCCF - 220V 30 Amp & Under Electrical Outlet (Floor) (Event)	220.00	EA	1 EVT	220.00
	RCCF - 220V 30 Amp to 100 Amp (Advance) (Event)	240.00	EA	1 EVT	240.00
	RCCF - 220V 30 Amp to 100 Amp (Floor) (Event)	320.00	EA	1 EVT	320.00
	RCCF - Electrical - 208v 100 Amp Single Phase (Advance) (Event)	420.00	EA	1 EVT	420.00
	RCCF - Electrical - 208v 100 Amp Single Phase (Floor) (Event)	545.00	EA	1 EVT	545.00
	RCCF - Electrical - 208v 100 Amp Three Phase (Advance) (Event)	520.00	EA	1 EVT	520.00
	RCCF - Electrical - 208v 100 Amp Three Phase (Floor) (Event)	680.00	EA	1 EVT	680.00
	RCCF - Electrical - 208v 200 Amp Single Phase (Advance) (Event)	570.00	EA	1 EVT	570.00
	RCCF - Electrical - 208v 200 Amp Single Phase (Floor) (Event)	745.00	EA	1 EVT	745.00
	RCCF - Electrical - 208v 200 Amp Three Phase (Advance) (Event)	670.00	EA	1 EVT	670.00
	RCCF - Electrical - 208v 200 Amp Three Phase (Floor) (Event)	875.00	EA	1 EVT	875.00
	RCCF - Electrical - 208v 30 to 100 AMP (Advance) (Event)	240.00	EA	1 EVT	240.00
	RCCF - Electrical - 208v 30 to 100 AMP (Floor) (Event)	320.00	EA	1 EVT	320.00
	RCCF - Electrical - 208v 400 Amp Single Phase (Advance) (Event)	750.00	EA	1 EVT	750.00
	RCCF - Electrical - 208v 400 Amp Single Phase (Floor) (Event)	1,010.00	EA	1 EVT	1,010.00
	RCCF - Electrical - 208v 400 Amp Three Phase (Advance) (Event)	850.00	EA	1 EVT	850.00
	RCCF - Electrical - 208v 400 Amp Three Phase (Floor) (Event)	1,110.00	EA	1 EVT	1,110.00
	RCCF - Step Down Transformer - 200 Amp - Exhibit Hall (Event)	350.00	EA	1 EVT	350.00
	RCCF - Step Down Transformer - 400 Amp - Exhibit Hall (Event)	650.00	EA	1 EVT	650.00
	RCCF - Dropcord 25' (Day)	25.00	EA	1 DAY	25.00
	RCCF - Keys Not Returned (Each)	20.00	EA	1 EA	20.00
	RCCF - Industrial Gas Service (Call for Approval) (Each)	Market	EA	1 EA	Market
	RCCF - Compressed Air (Each)	130.00	EA	1 EA	130.00
	RCCF - Barricades (Day)	10.00	EA	1 DAY	10.00
	RCCF - Flatbed Dray Carts (Day)	25.00	EA	1 DAY	25.00
	RCCF - Re-Key High Security (Per Cylinder) (Each)	100.00	EA	1 EA	100.00
	RCCF - 10 lb ABC Fire Extinguishers (Event)	175.00	EA	1 EVT	175.00
	RCCF - Flame Retardant - Application (Each)	50.00	\$	1 EA	50.00
	RCCF - Flame Retardant - Material Only (Each)	50.00	EA	1 EA	50.00
	RCCF - Scissor Lift (Day)	300.00	EA	1 DAY	300.00
	RCCF - Pallet Jacks (Manual) (Event)	25.00	EA	1 EVT	25.00

Raleigh Convention and Performing Arts Complex

Raleigh Convention Center

Proposed FY17 Rates Effective 7/1/16

Category	Description	Current FY16			Proposed FY17
		Rate	U/M	Per U/T	Rate
	RCCF - Pallet Jacks (Electric) - 4 Hours Max (Hour)	50.00	EA	1 HR	50.00
	RCCF - Fork Lift (Day)	300.00	EA	1 DAY	300.00
	RCCF - Genie Lift (Day)	300.00	EA	1 DAY	300.00
	RCCC - Telephone Line - (Handset Not Incl) (Advance) (Event)	215.00	EA	1 EVT	215.00
	RCCC - Telephone Line - (Handset Not Incl) (Floor) (Event)	270.00	EA	1 EVT	270.00
	RCCC - Telephone - Analog Handset (Advance) (Event)	25.00	EA	1 EVT	29.75
	RCCC - Telephone - Analog Handset (Floor) (Event)	35.00	EA	1 EVT	35.00
Delete	RCCF - Deposit on Telephone Rentals (Each)	25.00	EA	1 EA	25.00
	RCCF - Cable Signal Hookup (Connection) (Event)	Market	EA	1 EVT	Market
	RCCF - Water Connection (Call for Approval) (Each)	115.00	EA	1 EA	115.00
	RCCF - Hot Water Connection (Call for Approval) (Each)	115.00	EA	1 EA	115.00
	RCCF - Additional Water Connection (Call for Approval) (Each)	80.00	EA	1 EA	80.00
	RCCF - Additional Hot Water Connection (Call for Approval) (Each)	80.00	EA	1 EA	80.00
	RCCC - Telephone - Digital Conference Phone (Advance) (Event)	350.00	EA	1 EVT	350.00
	RCCC - Telephone - Digital Conference Phone (Floor) (Event)	425.00	EA	1 EVT	425.00
	RCCC - Wireless Internet (Day)	5.00	EA	1 DAY	5.00
	RCCC - Wired Internet (Advance)(Event)	350.00	EA	1 EVT	350.00
	RCCC - Wired Internet (Floor)(Event)	450.00	EA	1 EVT	450.00
	RCCC - Unmanaged 8 Port Switch (Event)	50.00	EA	1 EVT	50.00
	RCCC - Static IP Address (Event)	150.00	EA	1 EVT	150.00
	RCCC - Shimmer Wall Color Change (Event)	100.00	EA	1 EVT	100.00
	RCCS - 8' x 8' x 4' Stage (Day)	35.00	EA	1 DAY	35.00
	RCCS - Upholstered Chair (Day)	2.00	EA	1 DAY	2.00
	RCCS - Wire Chair (Day)	1.00	EA	1 DAY	1.00
	RCCS - Flip Chart Pad (Each)	35.00	EA	1 EA	35.00
	RCCS - Easel (Day)	10.00	EA	1 DAY	10.00
	RCCS - Coat Rack w/Hangers (Day)	25.00	EA	1 DAY	25.00
	RCCS - Digital Piano - Upright (Event)	300.00	EA	1 EVT	300.00
	RCCS - Dance Floor 3' x 3' section (Day)	8.00	EA	1 DAY	9.00
	RCCS - Rope & Stanchion per set (Day)	12.00	EA	1 DAY	12.00
	RCCS - Screen (Day)	50.00	EA	1 DAY	50.00
	RCCS - Setup Fee For Outside Equipment (Each)	500.00	EA	1 EA	500.00
	RCCS - Stage 6' x 8' x 4' Unit (Day)	35.00	EA	1 DAY	35.00
	RCCS - 6' x 8' x 2' Riser (Day)	27.00	EA	1 DAY	27.00
	RCCS - Stage Ramp Unit (Day)	25.00	EA	1 DAY	25.00
	RCCS - 4' x 8' x 2' Riser (Day)	27.00	EA	1 DAY	27.00
	RCCS - 8' x 18" Narrow Table (Week)	42.00	EA	1 WK	42.00
	RCCS - 8' x 18" Narrow Table (Day)	14.00	EA	1 DAY	14.00
	RCCS - 18" x 6' Narrow Table w/Cloth & Skirt (Event)	20.00	EA	1 EVT	20.00
	RCCS - 30" x 8' Table w/Cloth & Skirt (Event)	20.00	EA	1 EVT	20.00
	RCCS - 6' x 18" Table (Day)	14.00	EA	1 DAY	14.00
	RCCS - 6' x 18" Table (Week)	42.00	EA	1 WK	42.00
	RCCS - 72" Round Table (Day)	14.00	EA	1 DAY	14.00
	RCCS - 72" Round Table (Week)	42.00	EA	1 WK	42.00
	RCCS - 8' x 30" Table (Week)	42.00	EA	1 WK	42.00
	RCCS - 8' x 30" Table (Day)	14.00	EA	1 DAY	14.00
	RCCS - Cocktail Table (Day)	14.00	EA	1 DAY	14.00
	RCCS - Cocktail Table (Week)	42.00	EA	1 WK	42.00
	RCCS - Podium, Stand or Table Top (Day)	35.00	EA	1 DAY	35.00
	RCCS - Table Cloths per use (Event)	6.00	EA	1 EVT	6.00
	RCCS - Table Skirting - Black (Day)	5.00	EA	1 DAY	5.00
	RCCS - 5 Gal Water Bottle Refill for Water Cooler (Each)	15.00	EA	1 EA	15.00
	RCCS - Water Cooler w/5 Gallon Water (Each)	40.00	EA	1 EA	40.00
	RCC - Carpenter (Hour)	22.25	EA	1 HR	23.00

Raleigh Convention and Performing Arts Complex
Raleigh Convention Center
Proposed FY17 Rates Effective 7/1/16

Category	Description	Current FY16			Proposed FY17
		Rate	U/M	Per U/T	Rate
	RCC - OT Rate - Carpenter (Hour)	33.50	EA	1 HR	34.75
	RCC - Cashier (Hour)	12.50	EA	1 HR	13.00
	RCC - Coat Checker (Hour)	11.25	EA	1 HR	11.75
	RCC - Door Guard (Hour)	17.75	EA	1 HR	18.50
	RCC - Electrician (Hour)	30.00	EA	1 HR	30.00
	RCC - OT Rate - Electrician (Hour)	45.00	EA	1 HR	45.00
	RCC - Electrician - Additional Labor (Advance) (Hour)	60.00	EA	1 HR	60.00
	RCC - Electrician - Additional Labor (Floor) (Hour)	105.00	EA	1 HR	105.00
	RCC - EMT Service Pkg (2 EMT + Ambulance) (Hour)	105.00	EA	1 HR	105.00
	RCC - Fire Personnel (Hour)	28.50	EA	1 HR	29.50
	RCC - OT Rate Fire Personnel (Hour)	42.75	EA	1 HR	44.25
	RCC - Forklift Driver (Hour)	22.25	EA	1 HR	23.00
	RCC- OT Rate - Forklift Driver (Hour)	33.50	EA	1 HR	34.75
	RCC - Head Cashier (Hour)	45.00	EA	1 HR	45.00
	RCC - House Labor (Hour)	22.25	EA	1 HR	23.00
	RCC - OT Rate - House Labor (Hour)	33.50	EA	1 HR	34.75
	RCC - Housekeeping (Hour)	22.25	EA	1 HR	23.00
	RCC - Houselight Operator (Hour)	22.25	EA	1 HR	34.75
	RCC - Production Supervisor (Hour)	50.00	EA	1 HR	50.00
	RCC - OT Rate - Prod Supervisor (Hour)	75.00	EA	1 HR	75.00
	RCC - Rigger (Hour)	22.25	EA	1 HR	23.00
	RCC - OT Rate - Rigger (Hour)	33.50	EA	1 HR	34.75
	RCC - Security - Raleigh Police (Hour)	65.00	EA	1 HR	65.00
	RCC - OT Rate - Security - Raleigh Police (Hour)	97.50	EA	1 HR	97.50
	RCC - Setup Personnel (Hour)	22.25	EA	1 HR	23.00
	RCC - Settlement Accountant (Hour)	30.00	EA	1 HR	45.00
	RCC - Sound (Hour)	30.00	EA	1 HR	30.00
	RCC - OT Rate - Sound (Hour)	45.00	EA	1 HR	45.00
	RCC - Followspot Operator (Hour)	22.25	EA	1 HR	23.00
	RCC - OT Rate - Followspot Operator (Hour)	33.50	EA	1 HR	34.75
	RCC - Stagehand (Hour)	22.25	EA	1 HR	23.00
	RCC - OT Rate - Stagehand (Hour)	33.50	EA	1 HR	34.75
	RCC - T Shirt Security (Hour)	17.75	EA	1 HR	18.50
	RCC - Ticket Taker (Hour)	11.25	EA	1 HR	11.75
	RCC - Ticket Taker OT	17.00	EA	1 HR	17.75
	RCC - Truck Loader (Hour)	22.25	EA	1 HR	23.00
	RCC - Usher (Hour)	11.25	EA	1 HR	11.75
	RCC - Usher OT	17.00	EA	1 HR	17.75
	RCCA - Basic Sound System - Ballroom Level (Event)	200.00	EA	1 EVT	500.00
	RCCA - Basic Sound System - Exhibit Hall Level (Event)	300.00	EA	1 EVT	300.00
	RCCA - Basic Sound System - Meeting Room Level (Event)	100.00	EA	1 EVT	200.00
	RCCA - Cassette Deck (Day)	55.00	EA	1 DAY	55.00
	RCCA - CD Player (Day)	55.00	EA	1 DAY	55.00
	RCCA - Clear Com Headset Package (4 beltpacks/headsets) (Day)	50.00	EA	1 DAY	50.00
	RCCA - Extra Microphone (Day)	50.00	EA	1 DAY	50.00
	RCCA - Intercom Stand w/ 5 stations (Day)	50.00	EA	1 DAY	50.00
	RCCA - Lectern - Standing (Day)	35.00	EA	1 DAY	35.00
	RCCA - Lectern - Table Top (Day)	35.00	EA	1 DAY	35.00
	RCCA - Microphone (Day)	50.00	EA	1 DAY	50.00
	RCCA - Microphone (Wireless) (Day)	95.00	EA	1 DAY	95.00
	RCCA - Paging System (Day)	25.00	EA	1 DAY	25.00
	RCCA - Wireless Lapel Microphones (Day)	95.00	EA	1 DAY	95.00

Duke Energy Center for the Performing Arts

Proposed FY17 Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
PAC - Box Office Other Ticket Fees (Each)	0.03	\$		1 EA	0.03
PAC - Box Office Service Fees (Each)	0.30	\$		1 EA	0.30
PAC - Facility Ticket Fee (Each)	2.00	\$		1 EA	2.00
PAC - Credit Card Fees - Box Office Sales (Each)	0.04	\$		1 EA	0.04
PAC - Credit Card Fees - TM Phone Sales (Each)	0.04	\$		1 EA	0.04
PAC - Box Office Supervisor (Hour)	29.75	EA		1 HR	30.75
PAC - Box Office Cashier (Hour)	12.50	EA		1 HR	13.00
PACF - Forklift (Day)	145.25	EA		1 DAY	149.75
PACF - Shore Power (Day)	96.25	EA		1 DAY	99.25
PACF - 100 Amp 3 Phase Power (Event)	139.75	EA		1 EVT	144.00
PACF - 100 Amp Distro Box - Plaza Only (Event)	232.50	EA		1 EVT	239.50
PACF - 100 Amp Distro Box (Event)	162.75	EA		1 EVT	167.75
PACF - 110v 20 Amp No Drop Cord (Event)	41.25	EA		1 EVT	42.50
PACF - 110v 20 Amp With Drop Cord (Event)	70.25	EA		1 EVT	72.50
PACF - 200 Amp Svc Box (Event)	290.00	EA		1 EVT	298.75
PACF - 220v 30 Amp Power (Event)	99.25	EA		1 EVT	102.25
PACF - Building Keys (Event)	47.00	EA		1 EVT	48.50
PACF - Picket Fence/8' Section (Event)	4.25	EA		1 EVT	4.50
PACF - Forklift (Week)	581.00	EA		1 WK	599.00
PACF - Shore Power (Week)	385.00	EA		1 WK	397.00
PACF - Internet - Other Location (Event)	145.25	EA		1 EVT	149.75
PACF - Telephone Handset (Event)	28.75	EA		1 EVT	29.75
PACF - Telephone Service (Event)	145.25	EA		1 EVT	149.75
PACF - Unmanaged 8 Port Switch (Event)	58.50	EA		1 EVT	60.50
PACF - Banner Hanging (Per Banner)	12.50	EA		1 EA	13.00
PACF - Batteries (Each)	2.75	EA		1 EA	3.00
PACF - Door Removal/Replacement (Each)	58.50	EA		1 EA	60.50
PACF - Seat Removal/Replacement (Each)	56.75	EA		1 EA	58.50
PACF - Lock Re-Keying (Each)	58.50	EA		1 EA	60.50
PACF - Pyrotechnics Permit (Each)	116.50	EA		1 EA	120.00
PACF - Setup Personnel (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Fire Personnel - Security (Hour)	42.75	EA		1 HR	44.25
PACF - Facility Maintenance (Hour)	27.75	EA		1 HR	28.75
PACF - OT - Facility Maintenance (Hour)	41.75	EA		1 HR	43.00
PAC - Fire Personnel - Security (Hour)	28.50	EA		1 HR	29.50
PAC - Front of House - Manager (Hour)	29.75	EA		1 HR	30.75
PAC - Head Usher - Event Personnel (Hour)	12.50	EA		1 HR	13.00
PAC - Front of House - Ushers (Hour)	11.25	EA		1 HR	11.75
PACP - Deck - Chair (Day)	2.25	EA		1 DAY	2.50
PACP - Deck - Chair (Week)	9.00	EA		1 WK	10.00
PACP - Deck - Flag Set US/NC (Day)	12.50	EA		1 DAY	13.00
PACP - Deck - Flag Set US/NC (Week)	50.00	EA		1 WK	52.00
PACP - Deck - Forklift (Day)	145.25	EA		1 DAY	149.75
PACP - Deck - Gaffer Tape (Roll)	20.75	EA		1 EA	21.50
PACP - Deck - Genie Lift (Day)	58.50	EA		1 DAY	60.50
PACP - Deck - Genie Lift (Week)	234.00	EA		1 WK	242.00
PACP - Deck - Lag Bolt Holes (Event)	2.75	EA		1 EVT	3.00
PACP - Deck - Meymandi - Riser Out (Event)	406.25	EA		1 EVT	418.50
PACP - Deck - Meymandi - Riser In (Each Event Staff)	406.25	EVT		1 EA	418.50
PACP - Deck - Meymandi - Riser Out (Each Event Staff)	406.25	EVT		1 EA	418.50
PACP - Deck - Meymandi - Riser In (Event)	406.25	EA		1 EVT	418.50
PACP - Deck - Music Stands (Day)	2.25	EA		1 DAY	2.50
PACP - Deck - Music Stands (Week)	9.00	EA		1 WK	10.00
PACP - Deck - Piano, Concert Grand (Day)	145.25	EA		1 DAY	149.75
PACP - Deck - Piano, Concert Grand (Week)	581.00	EA		1 WK	599.00

Duke Energy Center for the Performing Arts

Proposed FY17 Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
PACP - Deck - Piano, Kurzweil Electric (Day)	116.50	EA		1 DAY	120.00
PACP - Deck - Piano, Kurzweil electric (Week)	466.00	EA		1 WK	480.00
PACP - Deck - Piano, Steinway M, Baby Grand (Day)	116.50	EA		1 DAY	120.00
PACP - Deck - Piano, Steinway M, Baby Grand (Week)	466.00	EA		1 WK	480.00
PACP - Deck - Piano, Upright (Day)	87.50	EA		1 DAY	90.25
PACP - Deck - Piano, Upright (Week)	350.00	EA		1 WK	361.00
PACP - Deck - Pipe & Drape 10' Section (Week)	50.00	EA		1 WK	52.00
PACP - Deck - Pipe & Drape 10' Section (Day)	12.50	EA		1 DAY	13.00
PACP - Deck - Podium (Day)	12.50	EA		1 DAY	13.00
PACP - Deck - Podium (Week)	50.00	EA		1 WK	52.00
PACP - Deck - 6' Table (Day)	7.25	EA		1 DAY	7.50
PACP - Deck - 6' Table (Week)	29.00	EA		1 WK	30.00
PACP - Deck - Vinyl Dance Floor Roll (Day)	12.50	EA		1 DAY	13.00
PACP - Deck - Vinyl Dance Floor Roll (Week)	50.00	EA		1 WK	52.00
PACP - Internet High Speed Wireless - Backstage (Event)	145.25	EA		1 EVT	149.75
PACP - Piano Player (Day)	202.25	EA		1 DAY	208.50
PACP - Piano Player (Week)	809.00	EA		1 WK	834.00
PACP - Production Batteries - Consumables (Each)	2.75	EA		1 EA	3.00
PACP - Risers (Day)	11.50	EA		1 DAY	12.00
PACP - Risers (Week)	46.00	EA		1 WK	48.00
PACP - Towels (Each)	2.75	EA		1 EA	3.00
PACP - Video Monitor (Day)	23.75	EA		1 DAY	24.50
PACP - Video Monitor (Week)	95.00	EA		1 WK	98.00
PACP - Copies (Each)	0.25	EA		1 EA	0.50
PACP - Lighting - 4' LED Strip (Day)	22.25	EA		1 DAY	23.00
PACP - Lighting - 4' LED Strip (Week)	89.00	EA		1 WK	92.00
PACP - Lighting - CamLock Turnaround (Event)	52.75	EA		1 EVT	54.50
PACP - Lighting - Followspot 1000 watt (Day)	44.00	EA		1 DAY	45.50
PACP - Lighting - Followspot 1000 watt (Week)	176.00	EA		1 WK	182.00
PACP - Lighting - Followspot 1200 watt (Day)	82.25	EA		1 DAY	84.75
PACP - Lighting - Followspot 1200 watt (Week)	329.00	EA		1 WK	339.00
PACP - Lighting - Followspot 2500-3000 watt (Day)	191.50	EA		1 DAY	197.25
PACP - Lighting - Followspot 2500-3000 watt (Week)	766.00	EA		1 WK	789.00
PACP - Lighting - House Gel Pieces (Day)	1.25	EA		1 DAY	1.50
PACP - Lighting - House Gel Pieces (Week)	5.00	EA		1 WK	6.00
PACP - Lighting - House Gobos (Day)	4.25	EA		1 DAY	4.50
PACP - Lighting - House Gobos (Week)	17.00	EA		1 WK	18.00
PACP - Lighting - Stand Lights (Day)	2.25	EA		1 DAY	2.50
PACP - Lighting - Stand Lights (Week)	9.00	EA		1 WK	10.00
PACP - Lighting - Units Over 70 (Day)	4.25	EA		1 DAY	4.50
PACP - Lighting - Units Over 70 (Week)	17.00	EA		1 WK	18.00
PACP - Sound - Basic Sound System (Day)	232.50	EA		1 DAY	239.50
PACP - Sound - Basic Sound System (Week)	930.00	EA		1 WK	958.00
PACP - Sound - Com System W/5 Stat (Day)	58.50	EA		1 DAY	60.50
PACP - Sound - Com System W/5 Stat (Week)	234.00	EA		1 WK	242.00
PACP - Sound - Extra Com Station (Day)	6.25	EA		1 DAY	6.50
PACP - Sound - Extra Com Station (Week)	25.00	EA		1 WK	26.00
PACP - Sound - Kennedy (Day)	145.25	EA		1 DAY	149.75
PACP - Sound - Kennedy (Week)	581.00	EA		1 WK	599.00
PACP - Sound - Playback (Cassette) (Day)	29.75	EA		1 DAY	30.75
PACP - Sound - Playback (Cassette) (Week)	119.00	EA		1 WK	123.00
PACP - Sound - Playback (CD) (Day)	29.75	EA		1 DAY	30.75
PACP - Sound - Playback (CD) (Week)	119.00	EA		1 WK	123.00
PACP - Sound - Playback (DAT) (Day)	29.75	EA		1 DAY	30.75
PACP - Sound - Playback (DAT) (Week)	119.00	EA		1 WK	123.00

Duke Energy Center for the Performing Arts

Proposed FY17 Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
PACP - Sound - Playback (Minidisc) (Day)	29.75	EA		1 DAY	30.75
PACP - Sound - Playback (Minidisc) (Week)	119.00	EA		1 WK	123.00
PACP - Sound - Portable System (Week)	350.00	EA		1 WK	361.00
PACP - Sound - Portable System (Day)	87.50	EA		1 DAY	90.25
PACP - Sound - Pressbox, 12-Line (Day)	87.50	EA		1 DAY	90.25
PACP - Sound - Pressbox, 12-Line (Week)	350.00	EA		1 WK	361.00
PACP - Sound - Telex Wireless Intercom, 4 Stations (Day)	290.00	EA		1 DAY	298.75
PACP - Sound - Telex Wireless Intercom, 4 stations (Week)	1,160.00	EA		1 WK	1,195.00
PACP - Sound - Wired Mic (Day)	23.75	EA		1 DAY	24.50
PACP - Sound - Wired Mic (DI Box) (Week)	95.00	EA		1 WK	98.00
PACP - Sound - Wireless Mic (Day)	58.50	EA		1 DAY	60.50
PACP - Sound - Wireless Mic (Week)	234.00	EA		1 WK	242.00
PAC - Carpenter (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Carpenter (Hour)	33.50	EA		1 HR	34.75
PAC - Electrician (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Electrician (Hour)	33.50	EA		1 HR	34.75
PAC - Flyrail (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Flyrail (Hour)	33.50	EA		1 HR	34.75
PAC - Followspot Operator (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Followspot (Hour)	33.50	EA		1 HR	34.75
PAC - Forklift Operator (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Forklift Operator (Hour)	33.50	EA		1 HR	34.75
PAC - Hair Stylist (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Hair Stylist (Hour)	33.50	EA		1 HR	34.75
PAC - House Labor (Hour)	22.25	EA		1 HR	23.00
PAC - OT - House Labor (Hour)	33.50	EA		1 HR	34.75
PAC - Laundry (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Laundry (Hour)	33.50	EA		1 HR	34.75
PAC - Makeup (Hour)	22.25	EA		1 HR	23.00
PAC - Production Supervisor (Hour)	27.75	EA		1 HR	28.75
PAC - OT - Production Supervisor (Hour)	41.75	EA		1 HR	43.00
PAC - Props staff (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Props (Hour)	33.50	EA		1 HR	34.75
PAC - Pusher (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Pusher (Hour)	33.50	EA		1 HR	34.75
PAC - Rigger (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Rigger (Hour)	33.50	EA		1 HR	34.75
PAC - Runner (Hour)	22.25	EA		1 HR	23.00
PAC - Sound (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Sound (Hour)	33.50	EA		1 HR	34.75
PAC - Stage Crew in Costume (Hour)	12.50	EA		1 HR	13.00
PAC - Stagehand (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Stagehand (Hour)	33.50	EA		1 HR	34.75
PAC - OT - Stagehand - Over 40 hours (Hour)	11.25	EA		1 HR	11.75
PAC - Stitcher (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Stitcher (Hour)	33.50	EA		1 HR	34.75
PAC - Truck Loader (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Truck Loader (Hour)	33.50	EA		1 HR	34.75
PAC - Trunk Crew (Hour)	22.25	EA		1 HR	23.00
PAC - Wardrobe (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Wardrobe (Hour)	33.50	EA		1 HR	34.75
PAC - Weight Loader (Hour)	22.25	EA		1 HR	23.00
PAC - OT - Weight Loader (Hour)	33.50	EA		1 HR	34.75
PACP - Wardrobe - Dryer (Day)	12.50	EA		1 DAY	13.00
PACP - Wardrobe - Dryer (Week)	50.00	EA		1 WK	52.00

Duke Energy Center for the Performing Arts

Proposed FY17 Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
PACP - Wardrobe - Iron and Board (Day)	3.75	EA		1 DAY	4.00
PACP - Wardrobe - Iron and Board (Week)	15.00	EA		1 WK	16.00
PACP - Wardrobe - Rolling Rack (Day)	3.75	EA		1 DAY	4.00
PACP - Wardrobe - Rolling Rack (Week)	15.00	EA		1 WK	16.00
PACP - Wardrobe - Steamer (Day)	6.25	EA		1 DAY	6.50
PACP - Wardrobe - Steamer (Week)	25.00	EA		1 WK	26.00
PACP - Wardrobe - Washer (Day)	12.50	EA		1 DAY	13.00
PACP - Wardrobe - Washer (Week)	50.00	EA		1 WK	52.00
PACS - 1 - 6' table + C/S (Day)	14.00	EA		1 DAY	14.50
PACS - 1 - 8ft table + C/S (Day)	14.00	EA		1 DAY	14.50
PACS - 24" Cocktail Table (Day)	5.25	EA		1 DAY	5.50
PACS - 42" Cocktail Table (Day)	7.25	EA		1 DAY	7.50
PACS - 6' Table (Day)	7.25	EA		1 DAY	7.50
PACS - 60" Round Table (Day)	7.25	EA		1 DAY	7.50
PACS - 8' Table (Day)	7.25	EA		1 DAY	7.50
PACS - Acrylic Podium (Day)	41.25	EA		1 DAY	42.50
PACS - Chair - Barstool (Day)	4.25	EA		1 DAY	4.50
PACS - Chair - Black Wire (Day)	2.25	EA		1 DAY	2.50
PACS - Chair - Blk/Grey (Day)	3.25	EA		1 DAY	3.50
PACS - Chair - Blue/Grey (Day)	3.25	EA		1 DAY	3.50
PACS - Chair - Boardroom (Day)	4.25	EA		1 DAY	4.50
PACS - Chair - Cocktail (Day)	5.25	EA		1 DAY	5.50
PACS - Chair - House Cloth (Day)	4.25	EA		1 DAY	4.50
PACS - Chair - Upholstered (Day)	3.00	EA		1 DAY	3.25
PACS - Coat Rack (Day)	6.25	EA		1 DAY	6.50
PACS - Dance Floor - Section (Day)	8.50	EA		1 DAY	9.00
PACS - Easel (Day)	2.25	EA		1 DAY	2.50
PACS - Flip Chart Stand (Day)	6.25	EA		1 DAY	6.50
PACS - Flip Chart Stand w/Pad (Day)	8.25	EA		1 DAY	8.50
PACS - Pipe & Drape - section (Day)	12.50	EA		1 DAY	13.00
PACS - Projection Screen (Day)	12.50	EA		1 DAY	13.00
PACS - Table - Wood (3' x 3') (Day)	5.25	EA		1 DAY	5.50
PACS - Table - 36" Cocktail (Day)	6.25	EA		1 DAY	6.50
PACS - Table - Narrow 8 ft. (Day)	7.25	EA		1 DAY	7.50
PACS - Table - Serpentine (Day)	7.25	EA		1 DAY	7.50
PACS - Table Skirt (Day)	6.50	EA		1 DAY	6.75
PACS - Wooden Screen (Day)	4.25	EA		1 DAY	4.50
PACS - Sound Podium (Week)	281.00	EA		1 WK	290.00
PACS - 1 - 6' table + C/S (Week)	56.00	EA		1 WK	58.00
PACS - 1 - 8ft table + C/S (Week)	56.00	EA		1 WK	58.00
PACS - 42" Cocktail Table (Week)	29.00	EA		1 WK	30.00
PACS - 6' Table (Week)	29.00	EA		1 WK	30.00
PACS - 60" Round Table (Week)	29.00	EA		1 WK	30.00
PACS - 8' Table (Week)	29.00	EA		1 WK	30.00
PACS - Acrylic Podium (Week)	165.00	EA		1 WK	170.00
PACS - Chair - Barstool (Week)	17.00	EA		1 WK	18.00
PACS - Chair - Black Wire (Week)	9.00	EA		1 WK	10.00
PACS - Chair - Blk/Grey (Week)	13.00	EA		1 WK	14.00
PACS - Chair - Blue/Grey (Week)	13.00	EA		1 WK	14.00
PACS - Chair - Boardroom (Week)	17.00	EA		1 WK	18.00
PACS - Chair - Cocktail (Week)	21.00	EA		1 WK	22.00
PACS - Chair - House Cloth (Week)	17.00	EA		1 WK	18.00
PACS - Chair - Upholstered (Week)	12.00	EA		1 WK	13.00
PACS - Coat Rack (Week)	25.00	EA		1 WK	26.00
PACS - Dance Floor - Section Wk	34.00	EA		1 WK	36.00

Duke Energy Center for the Performing Arts

Proposed FY17 Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
PACS - Easel (Week)	9.00	EA	1	WK	10.00
PACS - Flip Chart Stand (Week)	25.00	EA	1	WK	26.00
PACS - Flip Chart Stand w/Pad (Week)	33.00	EA	1	WK	34.00
PACS - Pipe & Drape - section (Week)	50.00	EA	1	WK	52.00
PACS - Projection Screen (Week)	50.00	EA	1	WK	52.00
PACS - Table - 24" Cocktail (Week)	21.00	EA	1	WK	22.00
PACS - Table - 3 x 3 wood (Week)	21.00	EA	1	WK	22.00
PACS - Table - 36" Cocktail (Week)	25.00	EA	1	WK	26.00
PACS - Table - Narrow 8 ft. (Week)	29.00	EA	1	WK	30.00
PACS - Table - Serpentine (Week)	29.00	EA	1	WK	30.00
PACS - Wooden Screen (Week)	17.00	EA	1	WK	18.00
PACS - Sound Podium (Day)	70.25	EA	1	DAY	72.50
PACS - Table Cloth (Day)	6.50	EA	1	DAY	6.75
PACH - Extra Cleaning Charge (Day)	580.00	EA	1	DAY	597.50
PAC - Kennedy Cleaning Services	116.25	EA	1	EA	119.75
PACH - Cleaning Services (Each)	232.50	EA	1	EA	239.50
PAC - House Security (Hour)	19.25	EA	1	HR	20.00
PAC - Door Guard - Security (Hour)	17.75	EA	1	HR	18.50
PAC - Security Officer - Security (Hour)	42.25	EA	1	HR	43.75

Raleigh Convention and Performing Arts Complex
Red Hat Amphitheater
FY17 Proposed Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
AMP - Shimmer Wall Color Change for Event	100.00	EA		1 EVT	100.00
AMP - Box Office Service Fees	0.30	EA		1 EA	0.30
AMP - Box Office Ticket Fees	0.08	EA		1 EA	0.08
AMP - Facility Ticket Fees	1.00	\$		1 EA	1.00
AMP - CC Fees - Box Office Sales	0.03	\$		1 EA	0.03
AMP - CC Fees - TM Phone Sales	0.04	\$		1 EA	0.04
AMP - CR Fees - Box Office Sales	0.04	\$		1 EA	0.04
AMP - CR Fees - TM Phone Sales	0.03	\$		1 EA	0.03
AMP - Receptionist	12.00	EA		1 HR	12.00
AMPF - Dropcord 25' per day	25.00	EA		1 DAY	25.00
AMPF - Flatbed Dray Carts	25.00	EA		1 DAY	25.00
AMPF - Barricades	10.00	EA		1 EVT	10.00
AMPF - Pallet Jacks (Manual)	25.00	EA		1 EVT	25.00
AMPF - Fork Lift per Hr w/driver	100.00	EA		1 HR	100.00
AMPF - Genie Lift per Hr. w/driver	100.00	EA		1 HR	100.00
AMPF - Pallet Jacks (electric) 4 hours max	50.00	EA		1 HR	50.00
AMPF - Scissor Lift per hour w/driver	100.00	EA		1 HR	100.00
AMP - Front of House Staff	10.00	EA		1 HR	11.75
AMP - Front of House Supervisor	15.00	EA		1 HR	30.75
AMP - Sound - Clear Com System	51.50	EA		1 DAY	60.50
AMP - Sound - extra com station/day	5.00	EA		1 DAY	6.50
AMP - Sound - Telex wireless intercom, 4 stations/day	250.00	EA		1 DAY	250.00
AMP - Wired Internet /event	350.00	EA		1 EVT	350.00
AMPP - Piano	100.00	EA		1 DAY	100.00
AMPP - Followspot - Firing /Day	65.00	EA		1 DAY	65.00
AMPP - Gel Sheets	10.00	EA		1 EA	10.00
AMP - Sound - extra com station/week	25.00	EA		1 WK	25.00
AMP - Sound - Telex wireless intercom, 4 stations/wk	900.00	EA		1 WK	900.00
AMP - Box Office Supervisor	45.00	EA		1 HR	45.00
AMP - EMT Service Pkg (2 EMT + Ambulance)	105.00	EA		1 HR	105.00
AMP - Box Office Cashier	12.50	EA		1 HR	13.00
AMP - Production Supervisor	50.00	EA		1 HR	50.00
AMP - Production Supervisor (OT)	75.00	EA		1 HR	75.00
AMP - Electrician	30.00	EA		1 HR	30.00
AMP - OT - Electrician	45.00	EA		1 HR	45.00
AMP - Setup Personnel	22.25	EA		1 HR	23.00
AMP - Fire Personnel	28.50	EA		1 HR	29.50
AMP - Stagehand	22.25	EA		1 HR	23.00
AMP - OT - Stagehand	33.50	EA		1 HR	34.75
AMP - Usher	11.25	EA		1 HR	11.75
AMP - Runner	22.25	EA		1 HR	23.00
AMP - Carpenter	22.25	EA		1 HR	23.00
AMP - OT Rate - Carpenter	33.50	EA		1 HR	37.75
AMP - Rigger	22.25	EA		1 HR	23.00
AMP - OT Rate - Rigger	33.50	EA		1 HR	34.75
AMP - Sound	30.00	EA		1 HR	30.00
AMP - OT Rate - Sound	45.00	EA		1 HR	45.00
AMP - Followspot Operator	22.25	EA		1 HR	23.00
AMP - OT Rate - Followspot Operator	33.50	EA		1 HR	34.75
AMP - Truck Loader	22.25	EA		1 HR	23.00
AMP - OT Rate - Truck Loader	33.50	EA		1 HR	34.75
AMPS - 18" Narrow Table	14.00	EA		1 DAY	14.00

Raleigh Convention and Performing Arts Complex
Red Hat Amphitheater
FY17 Proposed Rates Effective 7/1/16

Description	Current FY16				Proposed FY17
	Rate	U/M	Per	U/T	Rate
AMPS - 4' x 8' x 2' Riser	27.00	EA		1 DAY	27.00
AMPS - 6' Table	6.00	EA		1 DAY	6.00
AMPS - 72" Round Table	14.00	EA		1 DAY	14.00
AMPS - 8' Skirted Table	10.00	EA		1 DAY	10.00
AMPS - Cocktail Table	14.00	EA		1 DAY	14.00
AMPS - Half Round Table	8.00	EA		1 DAY	8.00
AMPS - Pipe & Drape 8' Section	15.00	EA		1 DAY	15.00
AMPS - Podium, Stand or Table Top	35.00	EA		1 DAY	35.00
AMPS - Rope & Stanchion (Per Set)	12.00	EA		1 DAY	12.00
AMPS - Serpentine Table	14.00	EA		1 DAY	14.00
AMPS - 30" x 6' Table (w/C&S)	12.00	EA		1 EVT	12.00
AMPS - 30" x 8' Table (w/C&S)	12.00	DAY		1 EVT	12.00
AMPA - Lecturn - Standing	35.00	EA		1 DAY	35.00
AMPA - Lecturn - Table Top	35.00	EA		1 DAY	35.00
AMPA - Microphone	50.00	EA		1 DAY	50.00
AMPA - Microphone - wireless	95.00	EA		1 DAY	95.00
AMPA - Paging System	25.00	EA		1 DAY	25.00
AMPA - Sound Disconnect	50.00	EA		1 DAY	50.00
AMPA - Sound Monitors	75.00	EA		1 DAY	75.00
AMPA - VCR	40.00	EA		1 DAY	40.00
AMPA - Wireless Lapel Microphone	95.00	EA		1 DAY	95.00
AMP - Security - Raleigh Police	65.00	EA		1 HR	65.00
AMP - T Shirt Security	17.75	EA		1 HR	18.50

**Raleigh Convention and Performing Arts Complex
Special Events
Proposed FY17 Rates Effective 7/1/16**

Description	Current				Proposed
	FY16 Rate	U/M	Per	U/T	FY17 Rate
SE - Stagehand	20.00	EA	1	HR	23.00
SE - Security Police Officer	65.00	EA	1	HR	65.00
SE - OT - Stagehand	30.00	EA	1	HR	34.75
SE - Outdoor Cashier	12.00	EA	1	HR	13.00
SE - Head Cashier	45.00	EA	1	HR	45.00

RESOLUTION NO. 2016 -

**A RESOLUTION REVISING WATER AND SEWER ASSESSMENT
RATES FOR THE CITY OF RALEIGH, NORTH CAROLINA**

WHEREAS, each year an analysis is made of the costs for water and sewer line installations which involves actual costs over five (5) years and the formula is as prescribed by the North Carolina General Statutes; and

WHEREAS, based on this analysis, no adjustments in assessment rates are proposed.

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

Section 1. The water and sewer assessment rates remain as follows:

8" Sanitary Sewer	\$62.25/foot
6" Water	\$44.11/foot

Per front foot for each side of the street or abutting frontage.

Section 2. The above rates shall remain in effective for projects approved for construction through June, 2017.

Adopted:

Effective: July 1, 2016

Distribution: Public Utilities – Massengill, Waldroup
Public Works – Upchurch, Powell
Finance – Masters, Baldwin, Fitzgerald
Transcription Services – Taylor