



PROPOSED BUDGET FY2022

PROPOSED CAPITAL IMPROVEMENT
PROGRAM FY2022-26





Raleigh City Council



Mary-Ann Baldwin
MAYOR



Nicole Stewart
AT LARGE
MAYOR PRO TEM



Jonathan Melton
AT LARGE



Patrick Buffkin
DISTRICT A



David Cox
DISTRICT B



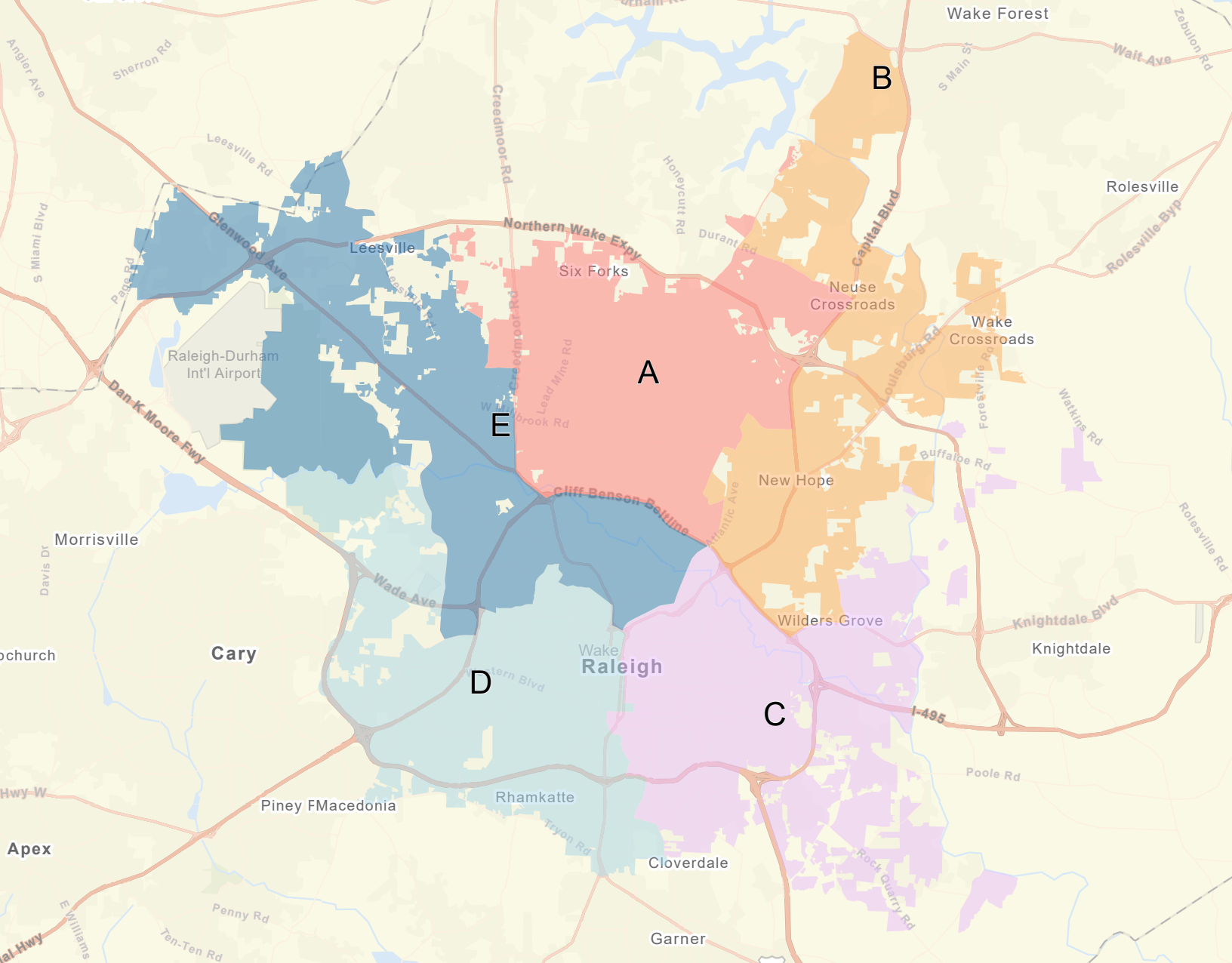
Corey D. Branch
DISTRICT C



Stormie Forte
DISTRICT D



David Knight
DISTRICT E



Find Your City Councilor

Mayor – Mary-Ann Baldwin

Mayor Pro Tem – Nicole Stewart

At-Large – Nicole Stewart

At-Large – Jonathan Melton

District A – Patrick Buffkin

District B – David Cox

District C – Corey D. Branch

District D – Stormie Forte

District E – David Knight





Acknowledgments

The following teams, whose assistance and contributions to the annual budget development process are immeasurable, are hereby acknowledged:

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- Communications Department

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Dear Mayor and City Council Members,

I am honored to present you the Manager's Proposed Budget for Fiscal Year 2022 and the Proposed Five-Year Capital Improvement Program (CIP) for FY2022-FY2026. These documents are the City of Raleigh's financial roadmap that guides operational decisions that help strengthen our organizational values, advance City Council priorities, and reinvest in community initiatives.

In this budget message, I highlight how the proposed \$1.07 billion budget reinforces our commitment to fiscal stewardship, operational efficiency, strategic investments, and effective change management. You will see a renewed spirit of hope as we rebound from the unprecedented issues that challenged our organization and City in 2020.

As you know, we never wavered in our responsibility to the community. We did what we always do – we delivered! Members of our workforce continued to answer the call to provide critical, world-class services to the residents of the City of Raleigh. Raleigh Water provided clean drinking water. Our Solid Waste Crews continued collecting refuse and keeping our community clean. Information Technology Services worked to ensure our organization seamlessly moved into the 'virtual world'. Police and Fire continued to keep our community safe and respond when members of our community were most in need. Our Parks, Recreation, & Cultural Resources team ensured our greenways and parks were open and accessible so members of our community could safely engage in physical and social activities. Every city department demonstrated innovation, flexibility, and a commitment to public service, and I am grateful for their efforts and resilience.

Over the past year, we as an organization has been committed to developing an Equity Action Plan. This plan focuses on building organizational capacity and workforce equity. It also calls for inclusive engagement and equitable planning, development and support for our community. This is important work and I am committed to making this one of our top priorities moving forward. As an organization that strives for excellence, this budget leverages existing partnerships and creates opportunities to develop new ones over the next year.

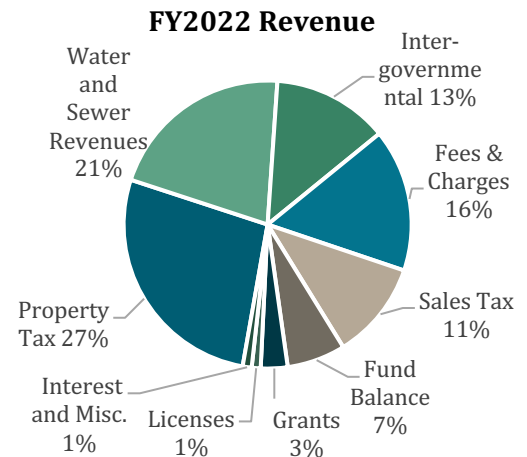
The cover for the Proposed Budget for Fiscal Year FY2022 was developed by Jenna, a 3rd grade student who responded to our challenge of defining this year's theme, Raleigh on the Rise. Raleigh on the Rise will mean different things to different members of our community. To me, Raleigh on the Rise represents the hard work we will embark on over the next year. Our work will be challenging, complex and humbling, but we are resilient. I firmly believe the end result will be rewarding, will help create a Raleigh for all, and will help define who we are, and who we aspire to be, as a community.

Raleigh is on the Rise.

REVENUE OUTLOOK

The budget assumes a growth in regular property tax of \$1.7 million more than the FY2021 budgeted amount of \$274.7 million. The proposed budget reflects a slight decrease in the property tax collection rate from our historical average of 99.85% to 99.30%. This reduction is largely attributed to external factors. The FY2022 budget includes a 1.78 cent property tax increase from the FY2021 adopted tax rate of 35.52 cents to a proposed tax rate of 37.30 cents per \$100 valuation. The property tax rate increase includes 0.78 cents for the voter approved \$80.0 million Affordable Housing Bond referendum and a 1.0 cent property tax increase for parks capital maintenance. City Council provided direction to increase investment in our parks system, which provided so many of our residents outstanding places to practice social distancing and recreation during the pandemic. This property tax increase reflects City Council's direction and will provide up to \$7.6m in annual capital maintenance.

Our budgeted sales tax revenue is estimated to increase by \$13.2m (13.1%) from the FY2021 budgeted amount of \$100.6 million for a total of \$113.8 million. This amount represents a 1.7% increase from projected FY2021 sales tax actuals and is based on expected growth in economic activity as the economy continues to recover from the pandemic. Conversely, the utility franchise tax is not expected to experience growth in FY2022. As such, the proposed budget includes a 5.7% decrease (\$1.7m) in this tax to accommodate for warmer winters and delinquent utility accounts.



Despite plans to reopen facilities within the City, the impacts of the loss of boat rentals, pools, parks programming and the underutilization of community centers are indicated in this budget. Parks, Recreation and Cultural Resources user fees are projected to decline in FY2022 by approximately 29% (\$1.7m) from the FY2021 budgeted amount of \$5.8 million. This revenue loss is offset by \$2.8m in fund balance appropriation from savings by the City in Fiscal Year 2021. It is anticipated that Planning and Development Service user fees will exceed the FY2021 budgeted amount of \$13.7 million, resulting in a growth of \$1.8 million.

In FY2022, Solid Waste Services is proposing a \$1.00 increase per month to support yard waste services and fund route optimization. The Solid Waste Services Department, in an effort to improve convenience, reliability, and safety, recommends introducing yard waste carts for the residential curbside program. As previously presented to Council, service enhancements include:

- Distributing 96-gallon roll carts to collect yard waste materials
- Using only compostable, non-plastic bags, for additional material
- Establishing seasonal limits for compostable bags of yard waste materials

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In support of Raleigh Water operations, the proposed budget includes an 1.5% increase in the monthly base and volumetric water and sewer charges, with no changes to the infrastructure or watershed charges, which results in a 1.33% increase to the average residential customer. Stormwater has been identified as one of Council's high priorities. In order to continue to enhance and improve our stormwater system, the proposed budget also includes a \$1.50 increase per Single-Family Equivalent Unit (SFEU). The rate increase will cover additional staff and capital improvement projects for the enterprise.

In an effort to further assist the community through post-pandemic recovery, GoRaleigh will continue to suspend transit fares through Fiscal Year 2022. Accordingly, the proposed budget does not include increases in transit or parking rates.

ELEVATING WORKFORCE

The proposed budget recognizes the importance of investing in our greatest asset, our employees. Based on a complete market review of pay ranges, our compensation system remains competitive, and our continued investment reflects a sustainable approach to remaining competitive in the future. This philosophy is in alignment with our Strategic Plan Organizational Excellence Objective to *recruit, develop, and retain a diverse, high-performing workforce*.

In FY2022, funding is included to provide annual merit increases for our general and public safety open range employees at 2% or 4%, at an estimated cost of \$3.0 million, ensuring we reward performance and stay competitive in the market. Broadband employees will be eligible for variable merit increases based on performance, at an estimated cost of \$1.1 million. In addition to funding merit increases, the City's living wage rate is adjusted in accordance with the Council-adopted living wage policy. The living wage applies to all permanent, full-time employees. For FY2022, the living wage increases from \$34,130 to \$36,052.

The proposed budget also maintains our highly competitive employee benefits package. Employee and retiree health claims are estimated to increase by 6.0% for FY2022. Recognizing the uncertainty of post-pandemic recovery for our employees, the City is absorbing the estimated increases in the health insurance program. The budget proposes no increase to the monthly employee and retiree premiums, nor recommends any changes to out-of-pocket maximums. The City boldly continues to maintain the no-premium employee-only plan that covers 38% of our employees. During FY2022, staff will be working with a consultant to review our health insurance plan to ensure that our offerings are competitive in the market and fiscally responsible.

All regular full-time employees are covered under the North Carolina Local Governmental Employees' Retirement System (NCLGERS). Employees contribute 6% of their annual salary on a tax-deferred basis. The LGERS Board of Trustees voted to increase employer contributions by

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1.2% annually through FY2022 to ensure the pension system is sufficiently funded. For FY2022, contributions increase from 10.15% to 11.35% for regular, full-time employees and from 10.90% to 12.20% for sworn law enforcement employees, totaling \$2.9 million. The NCLGERS Board has not recommended any changes to the employee contribution.

To maximize retirement income, all regular full-time employees may voluntarily participate in the City's 457 Supplemental Retirement Plan. Effective July 1, 2021, staff proposes eliminating the five-year vesting period for the City's 457 plan. This change will allow employees full ownership of both employee and employer contributions and interest earned as soon as they begin participation. Prior to this change, employer contributions and interest earned on those are not vested until the employee has five years of service with the City. Eliminating the vesting period aligns more closely with benefits offered by local peer employers and should encourage greater employee participation in the Plan.

ELEVATING OPERATIONS

The Proposed Budget for Fiscal Year 2022 focuses on recovery and re-imagining our service delivery model. Several reductions to the FY2021 budget associated with reduced revenue assumptions were restored, including the City's July 4th Fireworks display and the addition of seven (7) new full-time positions associated with expanded service levels and programming for 2014 Parks Bond-funded projects. A citywide hiring freeze review process will continue into FY2022 to ensure mission-critical positions are prioritized and a safe workplace is maintained. The FY2021 vacancy credit of 2.5% is reduced to 1.0% in FY22, resulting in \$2.5m in potential savings.

Staff worked with Council to identify priorities for the FY2022 budget. The following areas were identified as top priorities during the 2021 Council Retreat:

- Business Assistance
- Community Engagement
- Pedestrian and Bicycle Improvements
- Equity Initiatives
- Affordable Housing and Homelessness

The Budget and Management Services Department developed action plans for each of the identified 'Top' priorities. These plans recognize current or recently completed initiatives, connections to the Strategic Plan and identified ways to further advance each priority as part of the FY2022 Budget. The proposed budget includes operating and capital funding for each of these priorities.

Business Assistance- The proposed budget includes \$500,000 to fund a citywide Minority, Woman and Business Enterprise Disparity Study. The study will help to identify and communicate contracting disparities, as well as help the city develop new and innovative solutions to address

the findings. The proposed budget also includes a new full-time position to assist in the implementation of the study.

Community Engagement- An Office of Community Engagement is being established to assist in re-imagining community engagement efforts for our community. The Office will lead a people-focused process that increases the collective capacity of the community to improve the quality of life for the individuals who live, work and play there. This work will include incremental and measurable projects, programs and activities that lead to positive, long-term, systemic change. To elevate the importance of this work, the new office will report to the City Manager's Office and be staffed by two (2) new full-time employees.

Pedestrian and Bicycle Improvements- A Vision Zero Coordinator is being added to the Department of Transportation to lead efforts to develop a comprehensive Vision Zero Plan. Additional funding of \$350,000 is added to purchase a bicycle lane sweeper that will aid in keeping our bicycle paths safe and accessible.

Equity Initiatives- The City of Raleigh is committed to establishing and advancing an equitable community for all. As such, this budget prioritizes equity as a core organizational and community value by elevating the Office of Equity and Inclusion to the Department of Equity and Inclusion. The department will continue to support human relations, civil rights, community health, and equity and inclusion initiatives. In order to facilitate this work, an additional three (3) full-time employees will be added. These additional resources will allow staff to more effectively support and lead equity initiatives throughout the organization. Funding is also included to expand the required citywide equity training.

Affordable Housing & Homelessness- The City is committed to creating, preserving and encouraging the development of affordable housing units in Raleigh. The proposed FY2022 budget reaffirms this commitment and strives to reduce/eliminate homelessness through the general fund contribution of \$6.3 million. Support is continued for the newly created ACORNS (Assessing Crisis through Outreach, Referrals, Networking and Service) Unit within the Raleigh Police Department through additional funding for equipment and building leases. As our community continues to struggle with mental health concerns, we have high hopes that this unit will connect those in crisis with the resources needed to meet their individual goals.

Organizational Shifts

The proposed budget includes several strategic shifts in our organizational structure. The changes displayed in our new organizational chart reflect a renewed energy and bold commitment to high quality customer service that our residents demand and expect. Each position represents an opportunity to lead and serve with pride, integrity, compassion, and respect so that we as organization can create a Raleigh for all.

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Today's high performing organizations succeed by making innovation a fundamental part of their strategy. The Office of Strategy and Innovation is being established to boldly reshape strategy, support ongoing cycles of continuous improvement for greater service delivery by collecting and connecting talent to spark new ideas. The Office will lead citywide strategy and transformative projects like Bloomberg Challenges, Big Ideas, and Smart Cities initiatives. It will also perform legislative and policy analysis, map the organization's vision and values in a way that creates innovative solutions. This new office will be staffed by the addition of two (2) new full-time employees.

In FY2021, staff worked with the Police and Fire Departments to consider staffing study recommendations that suggested staffing levels were insufficient for optimal operations. The pandemic halted those efforts. To help address the identified needs, the FY22 proposed budget includes:

- Parks and Greenways Patrol Unit - With enhanced activities throughout Raleigh's parks and greenways system, a dedicated unit of six (6) sworn officers and one (1) sergeant will enhance public safety and further promote the use of our natural resources. This additional staff will help respond to evolving needs of the program and the Capital Area Greenway users.
- Fire Enhancements – Three (3) Fire Captain (Safety Officers) positions will assist in monitoring incidents during each shift to minimize hazards and ensure proper safety protocols. To align with the City's growth trajectory, one (1) Deputy Fire Marshal is included to perform inspections and review development plans. One (1) Fire Lieutenant will serve as a recruiter, an information officer and will assist in enhancing diversity and equity initiatives within the department.

ELEVATING INFRASTRUCTURE

As the City of Raleigh continues to grow, maintaining our facilities and infrastructure is essential to maintaining readiness and the ability to provide essential services. The FY2022-FY2026 Capital Improvement Program includes the 2020 Affordable Housing bond referendum that reflects a \$80.0m investment in diverse housing opportunities. Major funding categories include transit-oriented site acquisition (\$16.0m), public-private partnerships (\$28.0m), housing tax credit gap financing (\$24.0m), owner-occupied home rehabilitation (\$6.0m), and down payment assistance (\$6.0m).

The FY2022 budget also includes a 1.0 cent property tax increase to fund critical parks capital maintenance. This transfer from the General Fund (\$7.6m) will help fund facility renovations and HVAC at Laurel Hills Community Center (\$3.0m), Pope House renovations (\$1.0m), facility and site improvements (\$3.2m), roof repairs (\$0.15m), and safety improvements at Pullen Park (\$0.26m).

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Over the five-year CIP, this represents a \$38.0m investment in our parks system. Additionally, the General Fund is providing a one-time transfer in FY22 for greenway safety initiatives (\$0.9m).

As a balancing strategy in FY2021, the General Fund transfer to the capital improvement program was reduced to \$11.5 million, a reduction of \$13.7 million. The FY2022-FY2026 CIP maintains the city's prior commitments to affordable housing (\$6.3m) and street resurfacing (\$6.3m) but does not restore prior general fund allocations. However, based on priority needs submitted by departments, mission-critical capital maintenance is funded in FY2022 from one-time funding sources. These mission-critical capital maintenance needs include additional street resurfacing (\$1.7m), public safety facility maintenance (\$1.4m), general facility technology improvements (\$0.5m), bridge repairs and maintenance (\$2.0m), sidewalk trip hazards (\$0.75m), and economic development programs (\$0.55m).

In addition to these investments, one-time general fund capital reserves will be utilized to fund sidewalk connections (\$1.0m), sidewalk repair and replacement (\$1.0m), ADA curb ramp/greenway crossings (\$1.0m), bikeway implementation (\$0.4m), traffic calming measures (\$0.4m) and ten new bikeshare stations (\$0.15m).

The CIP is funded through debt service. Debt can be issued through different mechanisms, including general obligation bonds (Transportation, PRCR, or Housing), limited obligation bonds (facilities, including public safety facilities), or revenue bonds (Raleigh Water). The principal and interest for general governmental services debt is paid through the General Debt Service Fund. In FY22, the General Fund proposes to transfer approximately \$64.9 million to pay for principal and interest on debt. This will help to build capacity for future needs. As part of the FY2022-FY2026 CIP, staff recommends utilizing this debt capacity to fund a police evidence building that will replace the downtown district in the outyears at a cost of \$15.0m.

The FY2022 CIP is the final year of investment from the 2017 Transportation Bond, including major catalytic and street improvements. Major investments include Six Forks corridor improvements, Trawick Road-West, Carolina Pines Avenue, and Marsh Creek Road.

FUTURE ITEMS

The City of Raleigh is estimated to receive approximately \$80.0m through the American Rescue Act. These funds will allow the City to make key infrastructure and broadband investments, reactivate our downtown, support small businesses throughout the City, assist non-profits, reinvest in community capacity building and replace revenue loss to prevent service level reductions. Throughout FY2022, staff will work with City Council to identify pressing needs and make mid-year budget adjustments to meet those needs. These efforts will occur as needed to ensure we assist the community in recovering post-pandemic and ensure we comply with all federal regulations and guidelines.

CONCLUSION

While the impacts of COVID-19 continue to challenge the City's economy and operations on many levels, the recurring theme portrayed in this message is that the *City of Raleigh is on the Rise*. This proposed budget presents important investments that deliver key amenities to our community at a time when they are needed the most. It includes a plan for a built environment that respects and preserves our natural resources. It incorporates a balanced approach to fiscal stewardship and growth management. From parks and greenways, to clean and safe drinking water, and arts and culture, our vision of *pursuing world-class quality of life by actively collaborating with our community towards a fulfilling and inspired future for all* guided us through the budget preparation process.

I would like to thank our amazing staff for the energy and effort that was put into this document. Staff's professionalism and commitment to the City of Raleigh is second to none. Together we built a culture of resilience as the world around us grew more and more uncertain and together we will lead Raleigh into its best days. To that end, our future is bright! I am confident that we will RISE, because we are Raleigh!

NEXT STEPS

As you review the proposed investments, please share any follow-up questions that you have. We appreciate City Council's support throughout the budget process and the direction received as part of the FY2022 budget prioritization exercise. We look forward to working with you on these important policy decisions. To discuss the proposed budget, the City Council will hold a virtual work session each Monday in June, beginning at 4pm. These weekly work sessions continue until the City Council adopts an annual operating budget and five-year capital program. A public hearing will be held on the budget on Tuesday, June 1 at 7 pm.

Thank you,



Marchell Adams-David
City Manager

City Profile

During the past 30 years, growth in Raleigh and the surrounding Research Triangle Region has consistently and significantly outpaced the nation. Fueled by an impressive mix of education, ingenuity and collaboration, North Carolina's capital city has become an internationally recognized leader in life science and technology innovation. It also happens to be a really nice place to live.





The Community

Raleigh, North Carolina is one of the fastest-growing cities in the nation and the state's second-largest city behind only Charlotte, located just over a 2.5 hour drive away. Raleigh covers an area of more than 146 square miles and is home to a growing and diverse population of over 470,000 residents. The City of Raleigh is both the county seat of Wake County and the capital of North Carolina. Known as the "City of Oaks" for its treelined streets, Raleigh is situated in the heart of North Carolina's Piedmont region, centering residents between the sandy Atlantic beaches and the Great Smoky Mountains.

Raleigh, Chapel Hill, and Durham form the Research Triangle Park, which was founded in 1959 as a model for research, innovation and economic development; it is now the largest research park in the nation. The Raleigh- Durham-Chapel Hill combined statistical area (CSA), which encompasses Raleigh and surrounding counties including Wake, Durham, and Orange, has a population of almost 2.4 million.

Numerous institutions of higher education are located in Raleigh, contributing to a city abundant in educational opportunities and talent. The list includes North Carolina State University, Wake Technical Community College, Shaw University, Meredith College, William Peace University, St. Augustine's University, and Campbell Law School.

Raleigh is consistently rated one of the best cities in the United States for jobs with a diverse array of opportunities.

The top ten employers within the city include:

- State of North Carolina
- Wake County Public School System
- Wake Med Health and Hospitals
- North Carolina State University
- UNC Rex Healthcare
- City of Raleigh
- N.C. Department of Health and Human Services
- Duke Energy Progress
- Wake County Government
- Conduent Business Systems

Below are some recent national recognitions for the City:

- Raleigh ranks 7th best city for STEM workers
- WalletHub, February
- Raleigh's economy is the fifth best-performing in the United States
- Milken Institute, February
- Raleigh ranks 3rd in Best State Capitals
- WalletHub, January
- Raleigh ranks 1st on a list of places that provide the best opportunities for shared living arrangements, earning it the distinction of being named
- "roommate capital" of the country - StorageCafé, January
- Raleigh ranks 3rd in Happiest Cities in America
- Men's Health, January
- Raleigh ranks 3rd in U.S. for Cheap Cities Seeing Relocation Boom amid COVID-19 Pandemic
- 24/7 Wall Street, January

Government

Raleigh operates under the Council-Manager form of government. The City Council is Raleigh's governing body, consisting of eight members who are elected for two-year terms. Three of the members, including the mayor, are elected at large, while the other members are elected from five districts. The City Council sets policies, enacts laws, adopts a budget each year, and appoints the City Manager. The City Manager is responsible to the Council for the administration of daily operations and programs of the City, as well as the management of all City employees.

The City provides the full range of governmental services, including police and fire protection, street construction and maintenance, solid waste management, water and sewer services, parks, recreation and cultural services, planning and development services, a variety of transportation and public infrastructure programs, and other traditional support activities.

City Council adopted the following mission statement and vision statement for the City.

Mission Statement

To build a stable platform of evolving services for our community through which we champion positive and sustainable growth and realize visionary ideas for all.

Vision Statement

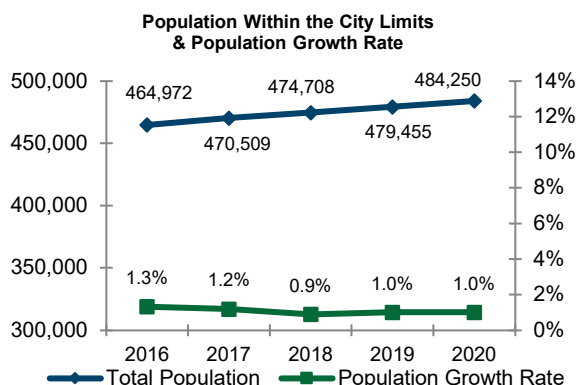
To pursue world-class quality of life by actively collaborating with our community towards a fulfilling and inspired future for all.



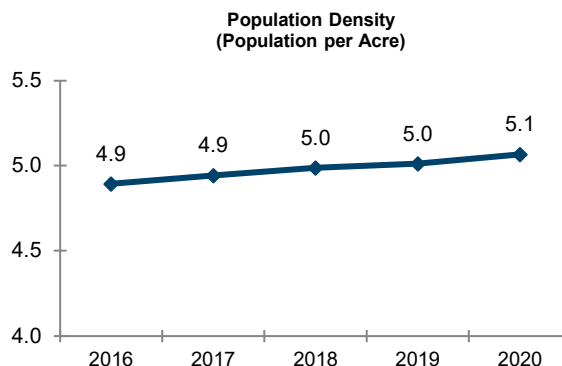
Urban Measures

Urban system measures help gauge the quality of the basic urban system of the community. In many instances, the city does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes.

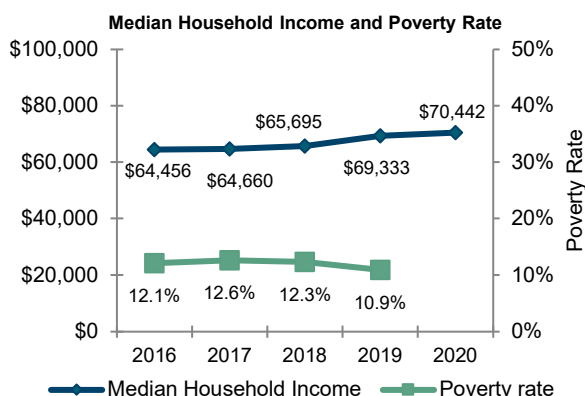
Demographics



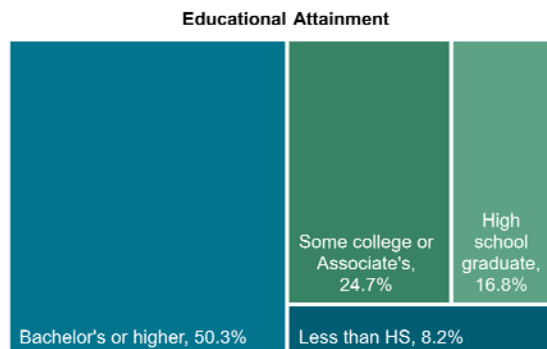
Population within the city limits and population growth rate: Based on 2019 ACS projections. 2020 is a projected number.



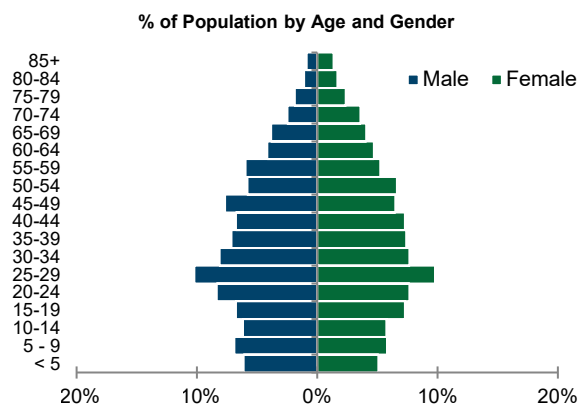
Population density: The total population of the city divided by the total acres within the city limits. Acreage as of January 1 of each year.



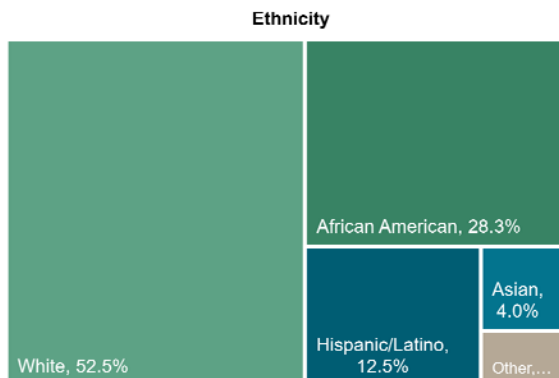
Median household income: Data from the American Community Survey. 2020 data is a projected 1.6% increase based on prior growth.



Educational Attainment: Data from the American Community Survey as of 2019 (1 year estimates) for the population 25 years or older.



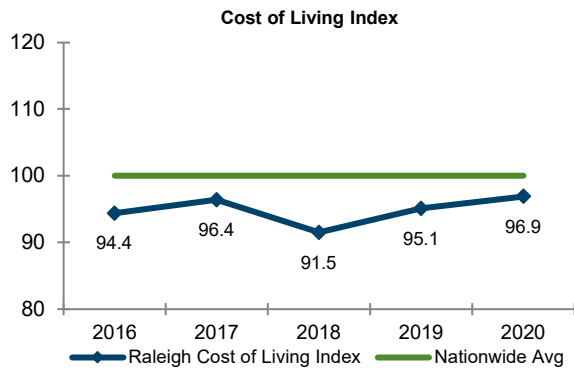
% of Population by Age and Gender: Based on 2019 statistics for Raleigh from the American Community Survey 2019 (1-year).



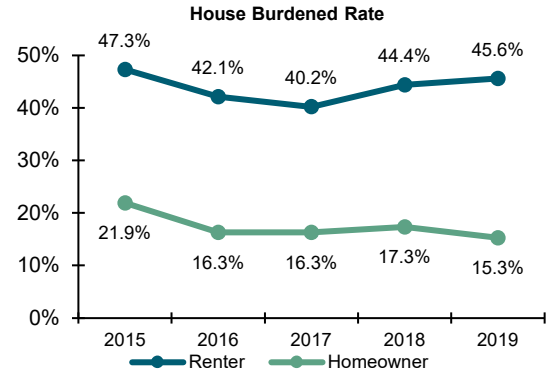
Ethnicity: Based on 2019 statistics for Raleigh from the American Community Survey (1-Year Survey Data).

Urban Measures

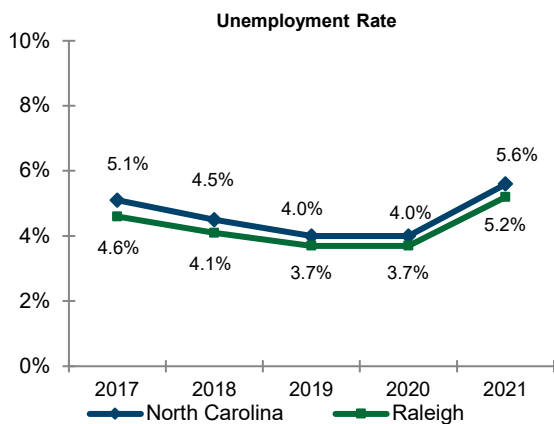
Housing and Economy



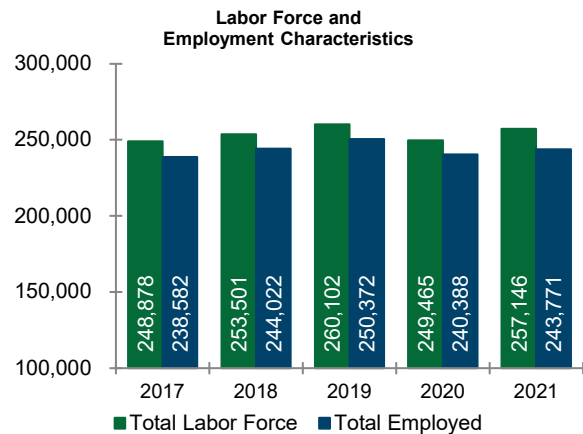
Cost of living index: From national marketing firm ACCRA for the city of Raleigh. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a lower cost of living.



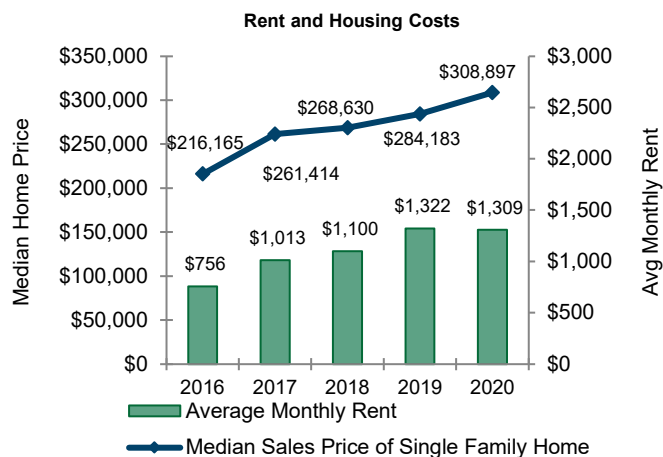
House burdened rate: Share of renters or homeowners in Raleigh paying 30% or more of income on housing costs. Data from 2019 American Community Survey, 1-year estimates.



Unemployment rate: Unemployment rates for the nation and for the City of Raleigh as of March each year. Data provided by the North Carolina Department of Commerce.



Labor force and employment characteristics: The City's total labor force compared to the number of individuals in the City who are employed as of March each year. Data provided by the North Carolina Department of Commerce.

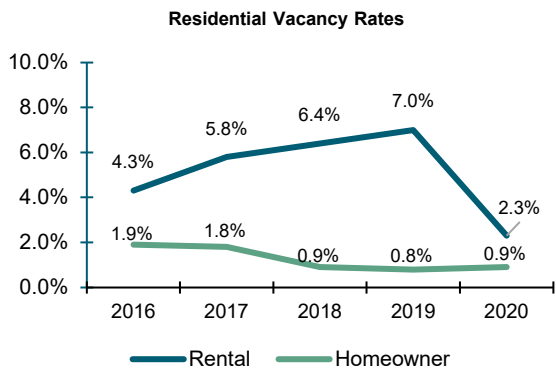


Rent & housing costs: Median price of single-family residential properties purchased in the city limits and average monthly rent (for two-bedroom apartment) from national marketing firm ACCRA for Triangle MSA. apartment.

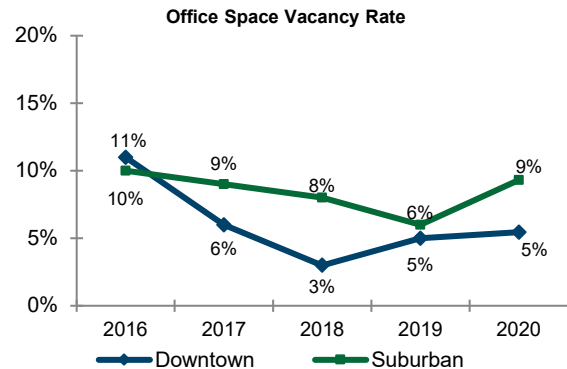


Urban Measures

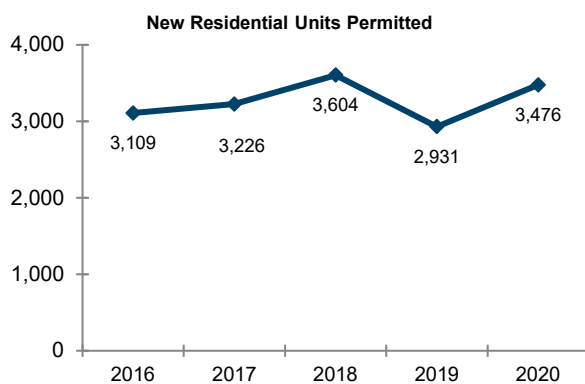
Development



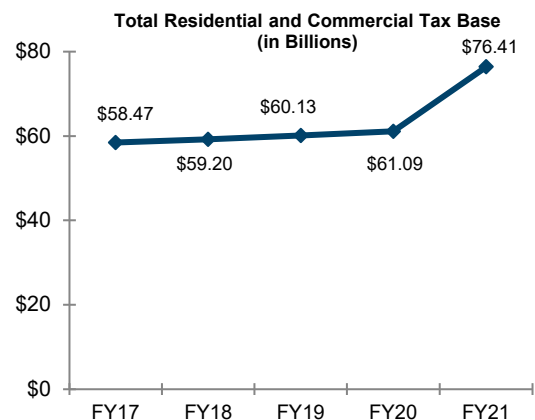
Residential vacancy rate: Annual average of quarterly residential vacancy rates for Raleigh MSA. From U.S. Census CPS/HVS survey.



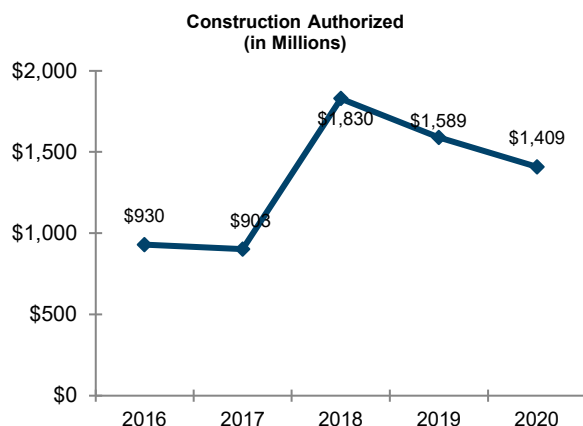
Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report. 2021 data not yet available.



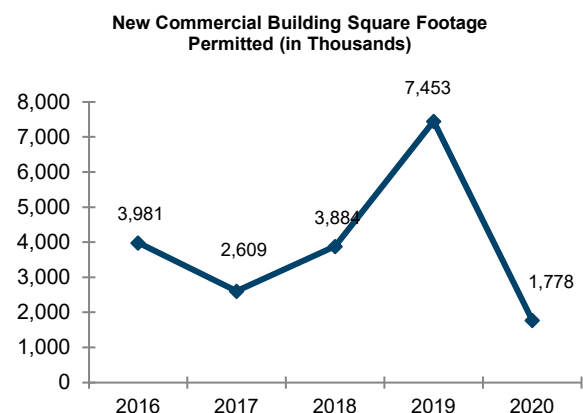
New residential units permitted: Based on data from building permits approved by the Planning and Development Services Department.



Residential and commercial tax base: The city's total assessed property (real, personal and state certified) tax valuation pulled from audited city financial statements. FY 2021 represents revaluation.



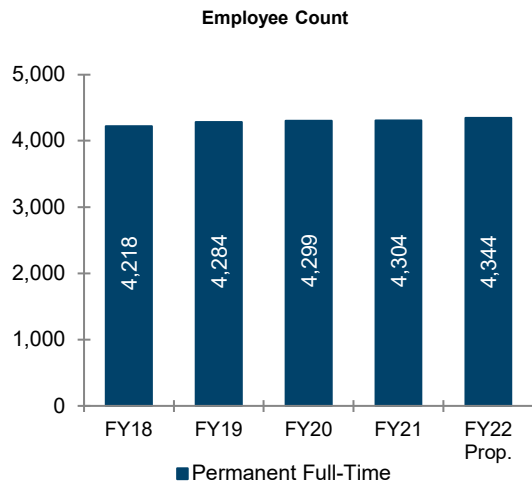
New construction authorized (in millions): Data from building permits approved by the Planning and Development Services Department. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as demolitions).



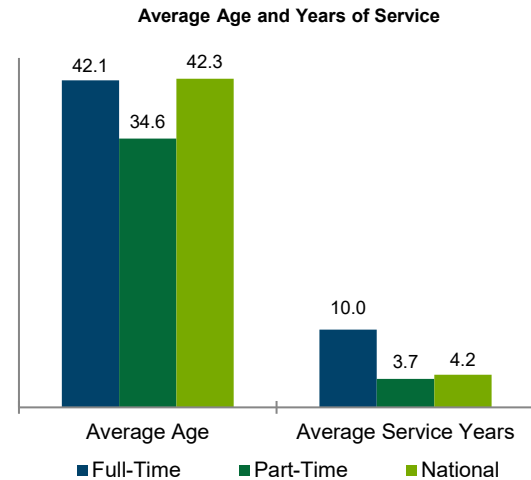
New commercial building sq. ft. permitted (in thousands): Data from building permits approved by the Planning and Development Services Department. Includes new commercial construction, and commercial additions. Does not include group housing.

Municipal Workforce Measures

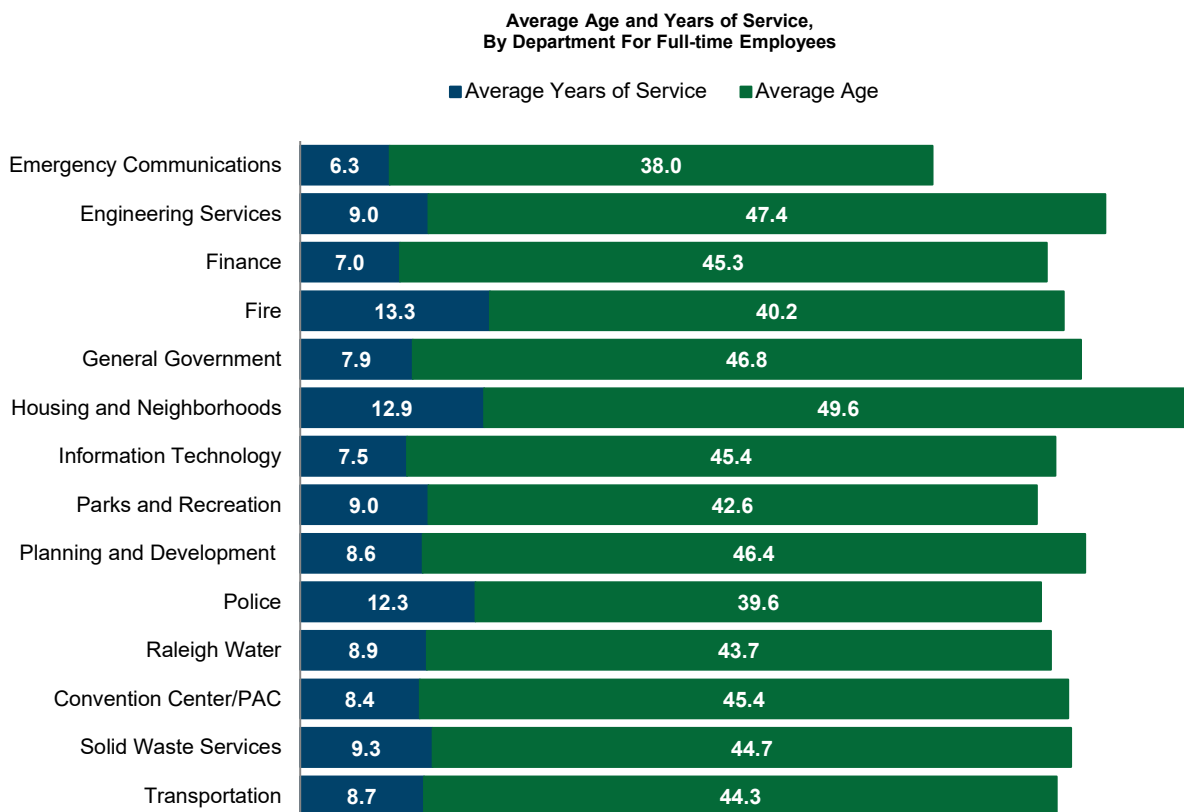
Municipal workforce measures show trends for City of Raleigh employees, part-time and full. Additional metrics are available within the Human Resources budget section.



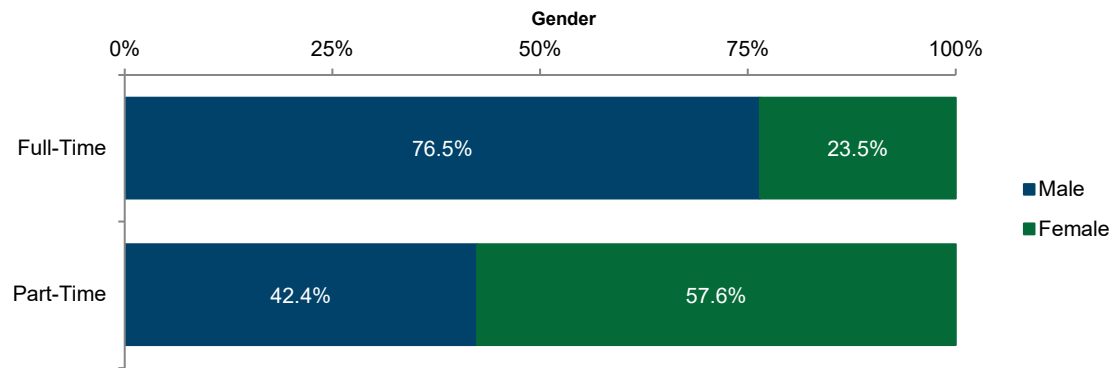
Employee count: Total number of authorized full-time employee positions as of July 1 of each fiscal year.



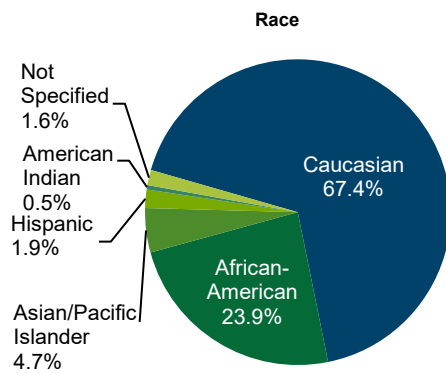
Average age and years of service: Average full-time employee age and years of employment as of April 2021. National data from the Bureau of Labor Statistics (2020).



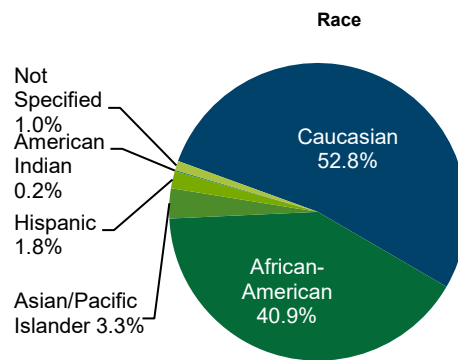
Municipal Workforce Measures



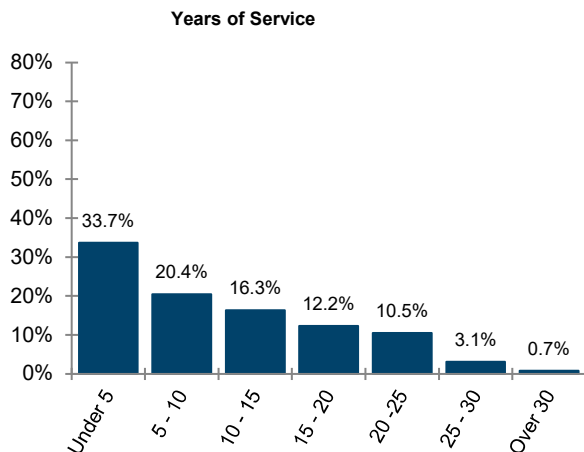
Full-Time Employees



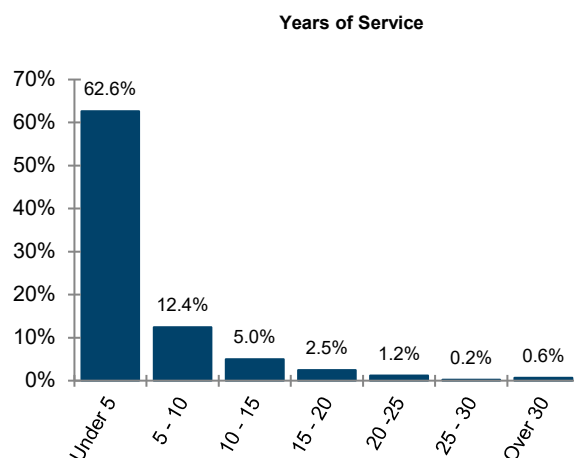
Part-Time Employees



Full-Time Employees



Part-Time Employees

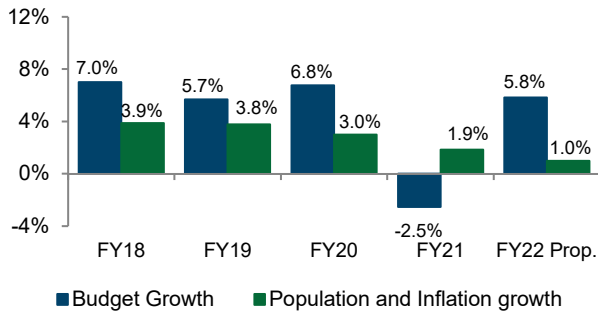


Years of service: As the city sees a steady increase in the number of retirees, the number of employees with less than five years of service will continue to increase.

City Organization Measures

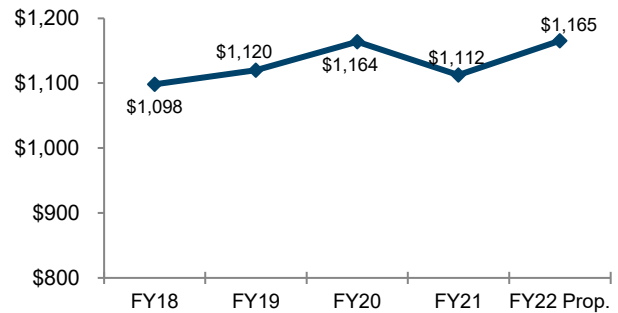
City Organization Measures show trends within the City of Raleigh organization. Many of these measures relate to changes in revenues, expenditures and personnel. They show the effects of policy and management decisions.

Budget Growth Compared to Population & Inflation Growth



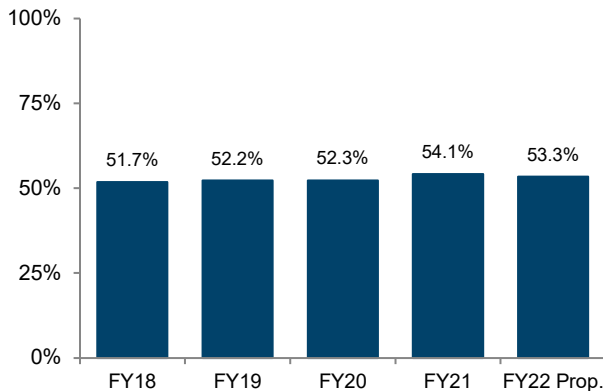
Budget growth compared to population & inflation: Percent growth in net operating and capital budgets compared to a composite of city population growth and inflation. FY21 and FY22 population and inflation is estimated.

Expenditures per Capita (Adjusted for Inflation)



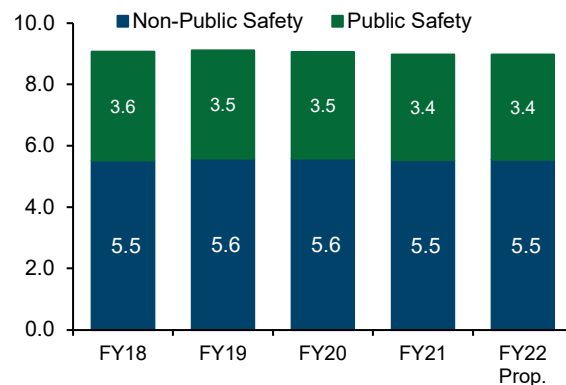
Expenditures per capita: Total annual budgeted expenditures, including operating and capital costs, divided by city population. FY21 and FY22 population is estimated.

Property Tax as a % of General Fund Revenue



Property tax as a % of general fund revenue: The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.

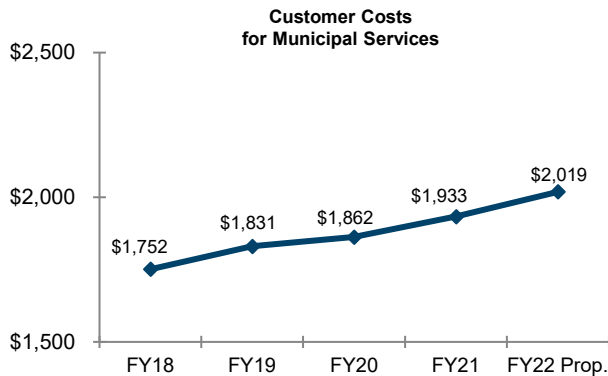
Full-Time Employees per 1,000 Residents



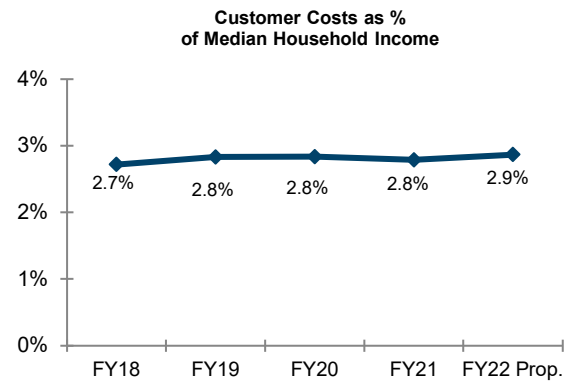
Total full-time employees per 1,000 residents: Total number of authorized full-time positions (related and not related to public safety functions) for every 1,000 residents.



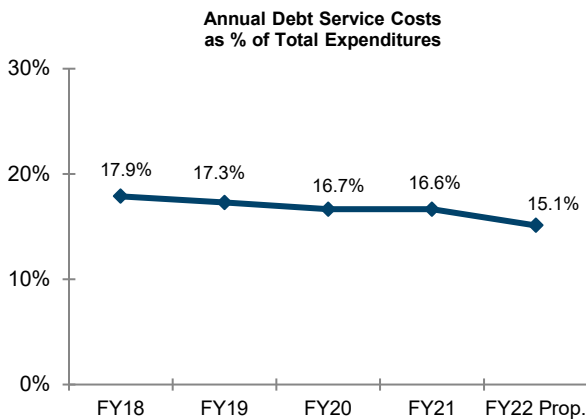
City Organization Measures



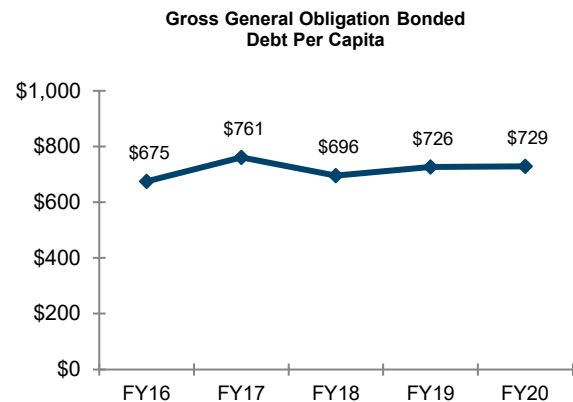
Customer costs for municipal services: \$255,811 is the median value of a City of Raleigh home as of January 1, 2020 based on data from Wake County. Annual water and sewer charges are based on 5 CCF per month.



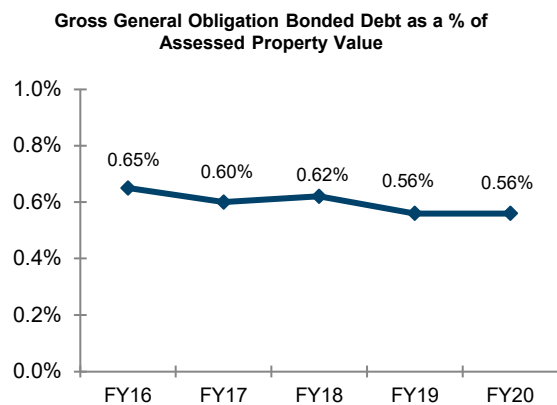
Customer costs as a % of median household income: Customer costs for municipal services as a percentage of the prior year median family income for the Triangle MSA. Income data from U.S. Census Bureau.



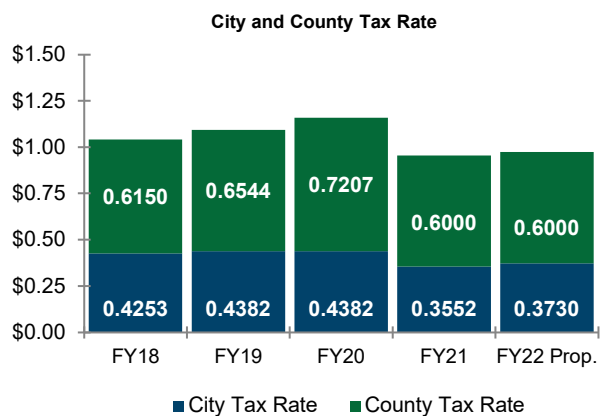
Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for the General Fund and enterprises.



Gross General Obligation bonded debt per capita: Debt as of last day of the fiscal year. Gross General Obligation bonded debt is the amount of outstanding bonded debt. Shown as debt divided by the total city population. This chart does not include revenue bonds. FY21 data will be available with the FY21 CAFR.



Gross General Obligation bonded debt as % of assessed property value: Debt as of last day of the fiscal year. Gross General Obligation bonded debt shown as % of assessed value of taxable property in the city. The legal debt limit imposed by state statute is 8% of assessed value. Does not include revenue bonds. FY21 data will be available with the FY21 CAFR.



City and county tax rate: Property tax rate per \$100 of property valuation. FY21 represents revaluation.

City Service & Amenities

The City of Raleigh appropriates over \$1 billion in operating and capital funds to provide the community with exceptional services and amenities. The following is FY20 data.



16,869

Parks, Recreation,
and Cultural
Resources programs



28,605

Tons recyclables
collected



339

Affordable rental
units created



Class 1

ISO Rating for
Raleigh Fire
Department



223,944

Calls for Police
Services



42,022

Emergency
responses



47.24

Million gallons of
water consumed
daily



120

Miles of greenways
maintained



1,105

Center lane miles
of road maintained



97,012

Building
inspections
completed



4,822,584

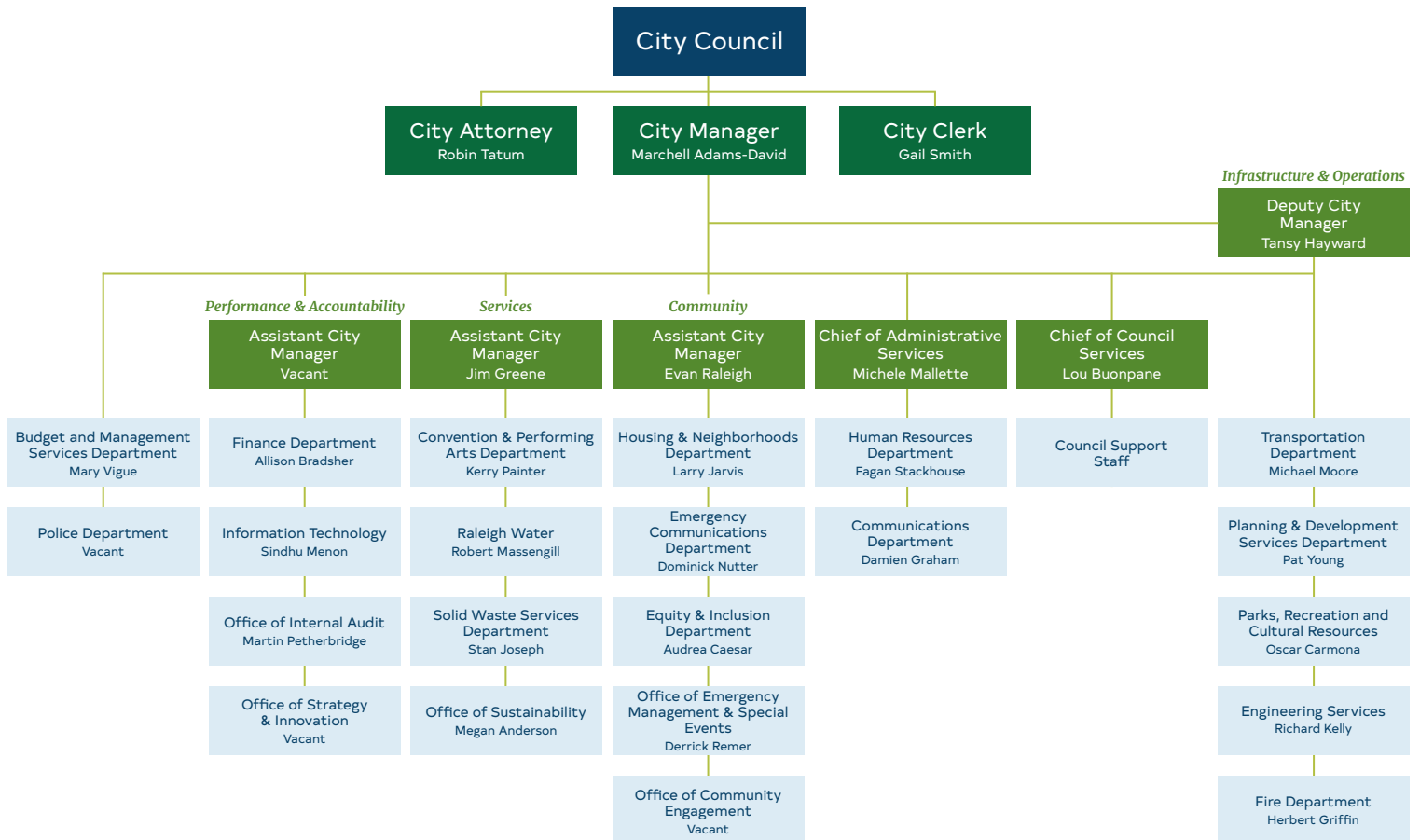
Unlinked
GoRaleigh
passenger trips



205

Parks covering
over 9,000 acres

City of Raleigh Organization Chart



Budget Overview

KEY FINANCIAL DOCUMENTS

The budget document is the annual financial plan for City operations for the period covering one fiscal year. The City of Raleigh's fiscal year begins on July 1 and ends on June 30. This plan describes the sources of revenues and how the funds will be spent during the year. The annual operating budget, the Capital Improvement Program (CIP) and the Comprehensive Annual Financial Report (CAFR) are the key documents which describe the City's financial plans and financial status each year.

The annual budget shows the funding plan for how the City's dollars are to be spent in the coming year. The CAFR provides a review and assessment of the City's year-end fiscal condition, including the status of fund balance in all fund types.

ORGANIZATIONAL STRUCTURE

The operations of the City are grouped into different funds, each with its own source of revenues. Within each fund are one or more departments, with a department being an organizational unit that provides a major type of public service, such as the Police Department or Raleigh Water.

City departments are frequently comprised of one or more divisions (i.e., the Capital Improvement Management Division of Raleigh Water). Divisions may be comprised of one or more programs, which are smaller functional units responsible for performing specific activities (i.e., the Maintenance Program within the Water Plant Division of Raleigh Water).

Account codes, also known as line items, provide the most detail within the budget. These are the most basic units in the budget and make it possible to determine, for example, how much is spent on chemicals for the operation of the water plant.

The City's budget preparation involves detailed budget planning and review at the program line item level.





INTERFUND TRANSFERS

Interfund transfers, also known as interfund appropriations, involve the budgeting of money from one fund to another in order to support the functions to be carried out by the receiving fund. For example, the General Fund transfers money to the Transit Fund to support transit services.

When reviewing the budget, it is more accurate to use a figure that excludes appropriations to other funds. This prevents counting the transfer amounts twice – once in the sending fund and once in the receiving fund.

Most of the fund summary tables in the front of this document reflect both total appropriations as well as appropriations net of (or excluding) transfers. The departmental summary pages in this budget document reflect total appropriations only.

GENERAL STATUTE REQUIREMENTS

In accordance with the North Carolina General Statutes, the City is required to budget and account for its funds on the modified accrual basis of accounting. Under this method, revenues are recognized in the accounting period in which they become available. Expenditures are recognized in the accounting period in

which the goods and services incurred (except for unmatured interest on general long-term debt, which is recognized when due). The City's accounting records for general governmental operations are reported on the modified accrual basis. The City's enterprise, internal service and pension trust operations are reported on the accrual basis.

The General Statutes also provide for balanced project ordinances for the life of projects, including both capital and grant activities, which are expected to extend beyond the end of the fiscal year. The budgeted appropriations for capital projects do not lapse until the completion of the project, while appropriations for funds that adopt annual budgets lapse at the end of the fiscal year.

OVERVIEW

The City of Raleigh prepares and adopts an Annual Budget consisting of the Operating Budget and the Capital Budget. The City further prepares a separate Capital Improvement Program (CIP), setting forth planned capital investments over the ensuing five years. The first year of the CIP becomes the Capital Budget component of the Annual Budget. What follows is a calendar of the process and a description of the activities that lead to the preparation of these documents.

OPERATING BUDGET PROCESS

The process begins in December with a staff workshop on budget preparation and distribution of the budget manual. The workshop outlines the requirements of the budget process and specific areas of emphasis for the upcoming budget.

In December and January, City departments prepare their operating budget requests for the next fiscal year. Departments are encouraged to conduct a thorough review and evaluation of their organizational structure and current and proposed programs. Departmental operating budgets are submitted in early February.

During February and March, Budget and Management Services (BMS) staff review and analyze the operating budget requests with each department. Revenue forecasts are further refined during this period. In March, BMS staff

conduct the annual Community Budget Priorities Survey to gauge community priorities for the upcoming budget. The results of that survey are presented to the City Council in April.

Once the budget staff review is finalized, executive work budgets are prepared for the City Manager's review. From February through mid-April, the City Manager reviews the work budgets, meets with departments, considers available revenues and reaches decisions necessary to prepare a proposed budget. During this time, the Council holds work sessions at which the City Manager or her designee from various departments presents additional information to Council, prior to the formalized proposed budget. Work sessions allow Council to become more familiar with the scope and operations of departments and the needs of the community and serve to facilitate discussion between Council and department staff.

In May, the City Manager presents the Proposed Budget to the City Council. A public presentation is made before the City Council, staff, members of the press and interested community members. As required by the Budget and Fiscal Control Act, a copy of the Proposed Budget is filed with the City Clerk and made available for public inspection. Through June 30, the City Council meets to review and discuss the Proposed Budget.

In accordance with the Budget and Fiscal Control Act, the City Council holds a public hearing on the Proposed Budget prior to the adoption of the budget ordinance, generally in the evening on the first Tuesday in June. On or prior to July 1, the City Council adopts the five-year Capital Improvement Program, the final budget ordinance with balanced revenues and expenditures, and sets the tax rate for the next fiscal year.



CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) PROCESS

A separate Capital Improvement Program (CIP) is prepared each year containing the expenditures and funding sources planned for capital projects over the upcoming five-year period. As noted above, the first year of the CIP is the Capital Budget component of the Annual Budget and provides appropriation authority for capital projects.

Projects included in the CIP are generally defined as physical assets with a useful life of at least ten years and an initial cost of at least \$25,000. Vehicles and heavy equipment (funded through the Operating Budget) are excluded. New building construction funding includes additional equipment directly associated with the building. Examples of capital projects include new roads, park land acquisition, and development and waste treatment plant improvements.

The CIP is updated annually as projects are added, deleted, and modified. Funding sources are reviewed and updated and a feasible funding plan, matching project requirements and available funding sources, is prepared. The full five-year plan is balanced with anticipated funding sources. This process begins in September when instructions and guidelines are issued to departments, and proposed projects are submitted to Budget and Management Services in December. The requests are then reviewed, discussions are held with agencies, and adjustments are made as appropriate. The City Manager's proposals are then included in the Proposed CIP presented to the City Council in May.

The City Council adjusts the CIP as it deems appropriate and adopts the CIP by ordinance at the same time it adopts the Annual Operating Budget by ordinance.



Budget and Fiscal Framework

The City of Raleigh prepares its annual budget and carries out its fiscal affairs within a framework of state law, accounting standards, best practices and local policy. This section discusses how the City's accounting and budgetary system is organized and key financial policies that guide budget development.

BASIS OF BUDGETING

Keeping within state law, the budget is prepared and accounted for on a modified accrual basis for the general fund, enterprise operating funds and new convention center financing fund. All other funds including capital project funds adopt multi-year project budgets.

In keeping with Generally Accepted Accounting Principles, financial statements for proprietary funds are prepared on a full accrual basis. A reconciliation of the full accrual basis to modified accrual basis (budgetary basis) is included in the annual financial statements for enterprise funds.

FUND STRUCTURE/DEPARTMENT RELATIONSHIP

The chart below reflects the interaction of the departments of the City and the City's operating budget fund structure, showing the funds which provide resources to each department.

	General Fund	Public Utilities Funds	Solid Waste Fund	Storm-water Fund	Parking Fund	Public Transit Fund	RCCC Operating Funds	Internal Service Funds	Special Revenue Funds	Housing/Grant Fund
City Council	✓									
City Clerk	✓									
City Attorney	✓									
City Manager	✓									
Budget and Management Services	✓									
Communications	✓									
Equity and Inclusion	✓									
Finance	✓							✓		
Human Resources	✓							✓		
Information Technology	✓									
Planning and Development Services	✓									
Engineering Services	✓			✓	✓			✓		
Housing and Neighborhoods	✓									✓
Solid Waste Services			✓							
Transportation				✓	✓	✓				
Emergency Communications	✓								✓	
Fire	✓									
Police	✓									
Convention Center							✓			
Parks, Recreation, and Cultural Resources	✓									
Raleigh Water		✓								

Financial Policies

These policies provide direction and serve as guidelines for preparation of the annual budget and capital improvement program. They derive from North Carolina law, the recommendations of the Local Government Commission and local decisions, and they serve to guide the overall financial management of the City.

OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM POLICIES

In keeping with the Local Government Budget and Fiscal Control Act:

- The City Manager will present a balanced budget to the City Council no later than June 1 of each year. Continuing practice in Raleigh is to present the budget in mid-May of each year.
- A balanced budget is defined under state law as one in which the sum of estimate net revenues and appropriated fund balance is equal to appropriations (NC statutes 159-8).
- The budget ordinance will cover a fiscal year beginning on July 1 and ending on June 30.
- The City Council shall adopt a balanced budget ordinance making appropriations and levying taxes by July 1 of each year.
- As provided by NC statutes section 159-26(d), the City will maintain encumbrance accounts as “budgetary accounts.” At the end of each fiscal year, encumbrances outstanding are those amounts of expenditures estimated to be incurred as a result of the fulfillment of unperformed contracts/purchases in process at year-end. Such encumbrances are reported as “reserved for encumbrances” against fund balance and are charged to the subsequent year’s budget.
- The City Manager will prepare a recommended Capital Improvement Program (CIP) each year to be presented at the same time as the annual operating budget. The CIP will address the capital needs of the City over a five-year period. The first year of the CIP will be the Capital Budget and will be adopted as a part of the annual budget.
- The City Council will adopt the CIP by ordinance.
- A Capital Improvement (project) is defined as a physical asset constructed or purchased which has a useful life of at least 10 years and a minimum cost of \$25,000.
- Debt or bond financing will not be used to finance current expenditures.
- The City may establish one or more internal service funds. At the same time as the budget is presented and adopted, a financial plan for each internal service fund will be provided. The financial plan will be balanced when estimated expenditures do not exceed estimated revenues.



REVENUE POLICIES

The City will seek to develop and maintain a diversified and sustainable revenue system in order to avoid short-term service level fluctuations.

Revenues are to be conservatively estimated based on a review of historic collections, current and anticipated changes in legal requirements and rates, percentage change over time and in consultation with external assessment and collection authorities, where applicable.

General government fees and charges shall be reviewed annually. Revenues supporting the Revolving Fund shall be set annually so as to recover the full cost of providing those programs and activities.

Utility rates and charges will be reviewed periodically considering net revenue requirements, realistic sales forecasts, bond covenants and debt management policies, utility conservation goals, capital program requirements and reimbursement of indirect costs to the General Fund.

The City will pursue opportunities for grant funding for activities and projects consistent with the City's long-range plans and goals. Grants are adopted by City Council upon recommendation of the City Manager and are approved as balanced project ordinances (estimated expenditures do not exceed estimated revenues) within the appropriate fund.

The City intends that non-recurring revenues be used for capital outlay and one-time expenditures which do not materially increase recurring operating expenditures.

FUND BALANCE POLICY

The Local Government Budget and Fiscal Control Act requires that appropriated fund balance in any fund not exceed the sum of cash and investments minus the sum of liabilities, encumbrances and deferred revenues arising from cash receipts at the end of the fiscal year next preceding the budget year.

The Local Government Commission recommends that governments maintain a minimum undesignated general fund balance of 8% of revenues for cash flow purposes. The City of Raleigh seeks to maintain an undesignated General Fund balance of approximately 14% of subsequent year's budget. This level is considered adequate to protect against emergencies and natural disasters, provide adequate cash flow to avoid short-term borrowing, and to contribute to the maintenance of the City's bond rating. The City will seek to maintain fund balances in other governmental funds sufficient to the long-term stability of the fund.

Estimates of fund balances available shall be presented each year in the General Fund Summary section of the operating budget.



Operating Budget and CIP Calendar

Month	Operating Budget	CIP Budget
September		<ul style="list-style-type: none"> Staff Workshop Call for CIP requests
September-December		<ul style="list-style-type: none"> Departments prepare requests
December	<ul style="list-style-type: none"> Staff Workshop Call for budget requests 	<ul style="list-style-type: none"> Funding review Review/adjustment of proposals
December-February	<ul style="list-style-type: none"> Departments prepare requests Initial revenue estimates prepared 	<ul style="list-style-type: none"> Review of proposals/update funding CIP requests due to BMS
February	<ul style="list-style-type: none"> Budget requests submitted to BMS 	
February-March	<ul style="list-style-type: none"> Department & BMS discussions City Manager working budget prepared 	
March-April	<ul style="list-style-type: none"> City Manager & department review Council Budget Work Sessions Revenue estimates finalized Balance operating budget and integrate capital budget impacts Community Budget Priorities Survey 	<ul style="list-style-type: none"> City Manager review Council Budget Work Sessions Funding sources determined Balance CIP
May	<ul style="list-style-type: none"> Present to City Council 	<ul style="list-style-type: none"> Present to City Council
June	<ul style="list-style-type: none"> Council review Public hearing Adoption of annual budget ordinance 	<ul style="list-style-type: none"> Council review Public hearing Adoption of CIP ordinance





IMPLEMENTATION

During the month of July, Budget and Management Services staff prepares and distributes the Adopted Budget document, which incorporates all changes approved by the City Council. At the start of the new fiscal year in July, the City Manager provides information to departments setting time schedules and priorities for the purchase of equipment and the implementation of new programs or initiatives.

BUDGET AMENDMENTS AND TRANSFERS

Throughout the fiscal year, adjustments to the original budget ordinance may become necessary to meet changing circumstances, better carry out planned programs, and provide for new Council initiatives. Two types of changes can occur — budget amendments and budget transfers. Such changes are required at the line-item level of the budget underlying the budget ordinance.

A budget amendment increases or decreases the revenue and expenditures of an appropriated

fund (this may involve decreases or increases in revenue and expenditures or shifting of monies between funds). Budget amendments, in accordance with North Carolina Statute 159-15, require the approval of City Council. Amendment requests are submitted to BMS and approved by the City Manager prior to submittal to City Council.

A budget transfer changes line-item appropriations within a particular fund without changing the fund total. All transfer actions are reviewed by BMS. Transfer authority is as follows: (1) department heads may approve transfers up to \$10,000, (2) transfer requests between \$10,000 and \$50,000 require the approval of the City Manager or designee, and (3) transfers over \$50,000 require the approval of the City Council.

Capital project contract change orders generally require budget amendments or transfers of funds. Such requests go through an approval process very similar to that described above.

Budget Guide

The City's budget is comprised of many different funds. Some funds are enterprise funds, some are capital funds, but the most notable fund in the City of Raleigh's budget is the General Fund. The General Fund includes operating funds for the majority of City departments including, for example, Police, Fire, Parks, Recreation and Cultural Resources, Emergency Communications, and Planning and Development Services.

Details regarding department budgets are presented in the City's budget document. Department information includes budget highlights, key initiatives, and performance indicators. Also included is the budget detail. An example of the budget detail is included with descriptions to the right to help readers gain a better understanding of the format.

	ACTUALS 2018-19	ACTUALS 2019-20	AMENDED 2020-21	ADOPTED 2021-22
EMPLOYEES				
Office of CIO	21	31	31	27
Enterprise Operations and <u>Infrast.</u>	28	29	29	33
Enterprise Applications and Data	35	30	30	30
IT Finance, Contracts & Res. Mgmt.	6	-	-	-
TOTAL	90	90	90	90
EXPENDITURES BY DIVISION				
Office of CIO	54	4,857,318	5,526,677	4,364,292
Enterprise Operations and <u>Infrast.</u>	18	9,641,897	10,292,630	11,460,754
Enterprise Applications & Data	09	7,438,953	7,526,044	7,379,549
IT Finance, Contracts & Res. Mgmt.	43	376,497	46,600	-
TOTAL	\$21,142,224	\$22,314,664	\$23,391,951	\$23,204,595
EXPENDITURES BY TYPE				
Personnel		7,533,145	7,883,242	8,185,476
Employee Benefits		2,235,247	2,626,092	2,903,817
Operating Expenditures		2,546,272	12,882,617	12,115,302
TOTAL		\$23,146,644	\$23,391,951	\$23,204,595

This is the number of employees

This lists spending and budget by Division

There are different types of account codes with the City's budget. Additional information is below.

Account Types Include the Following:

Personnel – all salary accounts such as part-time, full-time, etc.

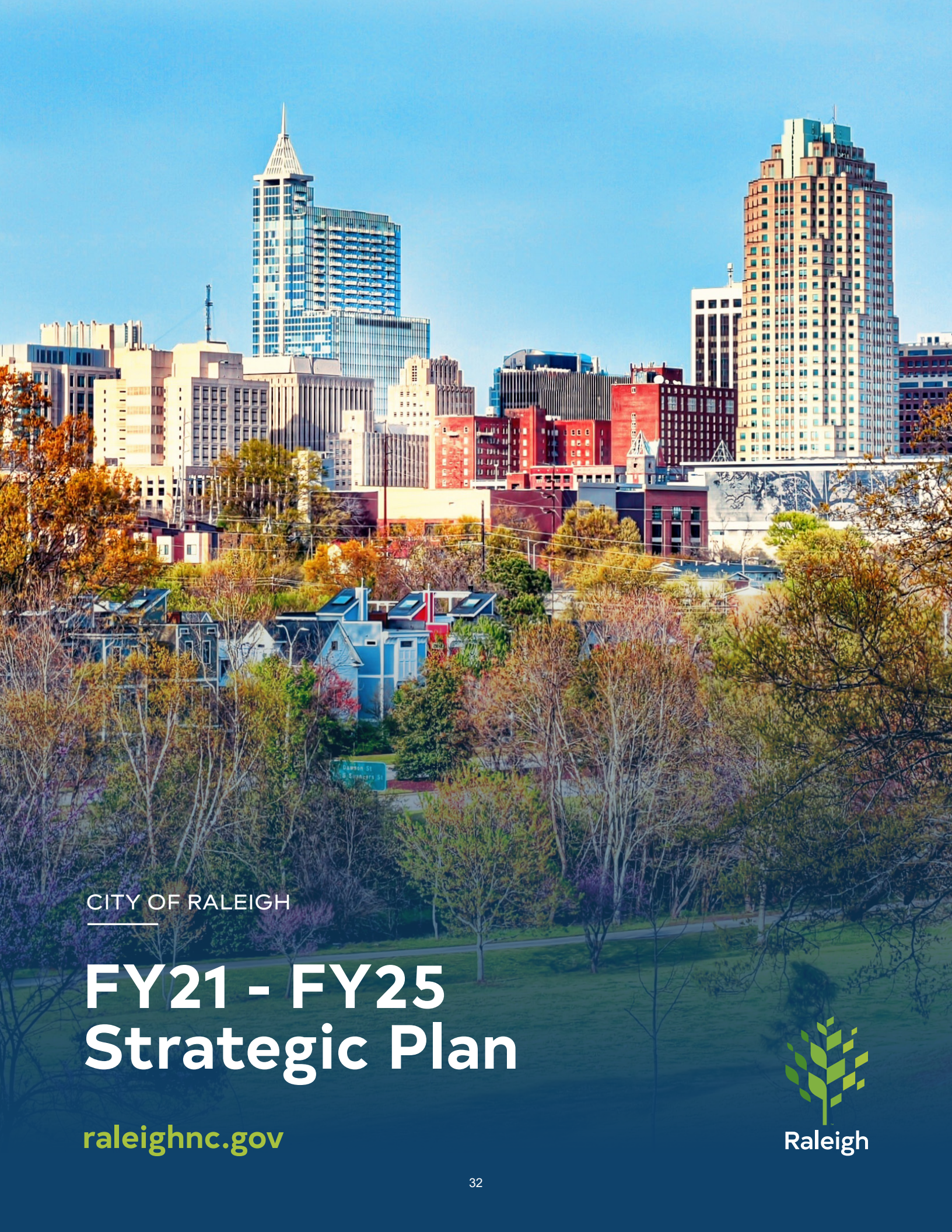
Employee Benefits – all benefit accounts such as social security, health insurance, etc.

Operating Expenditures – accounts needed for departmental operating needs such as office supplies, operational and maintenance supplies, computer leases, pest control services, professional services, organizational and development training, etc.

Special Programs and Projects – accounts used in unique situations when the full cost of the program or project needs to be segregated. Examples include appropriations for boards and commissions, agency appropriations, etc.

Capital Equipment – accounts used to purchase new capital equipment at a unit cost of \$5,000 or more.

Interfund Transfers – accounts used for transferring funds from one fund to another.



CITY OF RALEIGH

FY21 - FY25 Strategic Plan

raleighnc.gov



Solid Foundation for an Intentional Future

In the City of Raleigh, efforts are focused and intentional. The City's five-year Strategic Plan translates vision and goals into an actionable strategy that guides the organization's focus, work, and resource alignment. The Plan's overarching key focus areas and underlying objectives, initiatives, and performance measures allow us to be transparent about our goals, focused in our efforts, and accountable for our results.

Raleigh's Strategic Plan is a collaborative effort that is led by Raleigh City Council's vision and leadership, influenced by resident feedback obtained from the biennial Community Survey, reflective of staff contributions, and appropriately aligned with other important efforts such as the 2030 Comprehensive Plan.

The City's FY2021-2025 Strategic Plan was adopted by City Council in October 2020 and will receive annual revisions to maintain its relevancy. Each fiscal year, City staff submits a performance report to City Council, and ultimately the public, to document our progress on addressing the Strategic Plan (follow our progress at strategicplan.raleighnc.gov).

This Strategic Plan provides a solid foundation on which we will continue to build an intentional and prosperous future for the city of Raleigh.

MISSION

To build a stable platform of evolving services for our community through which we champion positive and sustainable growth and realize visionary ideas for all.

VISION

To pursue world-class quality of life by actively collaborating with our community towards a fulfilling and inspired future for all.



Key Focus Areas



ARTS & CULTURAL RESOURCES

Embrace Raleigh's diverse offerings of arts, parks, and cultural resources as iconic celebrations of our community that provide entertainment, community, and economic benefit.



ECONOMIC DEVELOPMENT & INNOVATION

Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while leveraging technology and providing equitable employment opportunities for all community members.



GROWTH & NATURAL RESOURCES

Encourage a diverse, vibrant built environment that preserves and protects the community's natural resources, strives for environmental equity and justice, and encourages sustainable growth that complements existing development.



ORGANIZATIONAL EXCELLENCE

Foster a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently, effectively, and equitably.



SAFE, VIBRANT & HEALTHY COMMUNITY

Promote a clean, engaged community environment where people feel safe and enjoy access to affordable housing and community amenities that support a high quality of life.



TRANSPORTATION & TRANSIT

Develop an equitable and accessible citywide transportation network for pedestrians, cyclists, automobiles and transit that is linked to regional municipalities, rail, and air hubs.



ARTS & CULTURAL RESOURCES

Embrace Raleigh's diverse offerings of arts, parks, and cultural resources as iconic celebrations of our community that provide entertainment, community, and economic benefit.

Objective 1: Cultivate Raleigh's position as a nationally recognized entertainment, cultural, and tourism destination.

- Initiative 1.1: Work with our partners to develop a comprehensive marketing strategy to leverage the community's arts, culture, and innovation sectors to promote Raleigh locally and nationally with a focus on showcasing our creative community.
- Initiative 1.2: Collaborating with our partners, continue efforts to ingrain diverse live music into the culture of Raleigh in both public and privately-owned venues.
- Initiative 1.3: Develop a Public Art Plan to determine future directions for art in public places and identify strategies to guide expansion, develop local artists through mentorship and artist-in-residence programs, and encourage a wide-ranging portfolio of projects.

Objective 2: Identify, protect, and develop places, traditions, and activities throughout the city that recognize Raleigh's rich and diverse history and cultivate innovative and diverse arts, cultural, and tourism opportunities.

- Initiative 2.1: Implement plans for Raleigh's historic and cultural assets to broaden access to our collective history and stories.
- Initiative 2.2: Cultivate projects and partnerships that foster collaboration and business support between the creative community, arts and cultural organizations, and local technology companies.
- Initiative 2.3: Explore and implement opportunities to highlight the culture and history of Southeast Raleigh.

Objective 3: Utilize parks, green spaces, and recreation facilities as cultural hubs, gathering spaces, and neighborhood resource centers to foster connection, creativity, and economic development.

- Initiative 3.1: Collaborate with a broad range of community partners to implement initial phases of the Dorothea Dix Park Master Plan to create an inclusive signature destination park for community members, visitors, and all to enjoy.
- Initiative 3.2: Partner with the community to develop diverse and inclusive arts, recreational, and cultural programming that is affordable, geographically distributed, and representative of the community.

MEASURING PROGRESS:

- Number of visitors to Wake County
- Raleigh hotel room nights
- Number of events (by fee type) and attendees at the Performing Arts Center
- Number of events and attendees at the Red Hat Amphitheater
- Number of events and attendees at the Raleigh Convention Center
- Community Survey Rating(s):
 - Variety of arts and cultural programs offered in Raleigh
 - Affordability and availability of arts and cultural programs in Raleigh

¹City Council does not formally adopt performance measures. As part of ongoing evaluation, staff may revise measures as appropriate.



ECONOMIC DEVELOPMENT & INNOVATION

Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while leveraging technology and providing equitable employment opportunities for all community members.

Objective 1: Identify and enhance workforce development partnerships and efforts and actively serve as a conduit to residents, businesses, and resource partners to attract, retain, and engage a talented workforce of various ages, skill sets, and backgrounds to support a diverse, inclusive, and growing economy.

- Initiative 1.1: Promote and use the Regional Workforce Skills Analysis results in discussions with industry, workforce development, and economic development partners to identify specific strategies and initiatives for each industry sector.
- Initiative 1.2: Create strategies, including public-private partnerships, to support programs that provide workforce development for adults of all ages, skill sets, and backgrounds throughout the community.
- Initiative 1.3: Partner with organizations in the community to continue to enhance youth skill development opportunities with a focus on enhancing the City's Pathways Center.

Objective 2: Cultivate an innovative and entrepreneurial culture based on shared strategic goals.

- Initiative 2.1: Work with partners, including area universities, that encourage and implement creative projects that add jobs and investment in our community.
- Initiative 2.2: Pursue opportunities for the City to participate as a beta customer to support innovation that promotes business development.
- Initiative 2.3: Review and assess the regional innovation and entrepreneurial ecosystems to inform the City's role and involvement in promoting innovation across the region.

Objective 3: Develop strategies and tools that encourage and strengthen the development of businesses throughout the community.

- Initiative 3.1: Implement and increase access to the economic development toolkit for businesses and those seeking to do business in Raleigh.
- Initiative 3.2: Review City policies, programs, and processes for opportunities to reduce barriers to business investment, small business growth, and economic expansion; implement and communicate improvements effectively.

MEASURING PROGRESS:

- Median household income (for those with wage earnings)
- Percent of Raleigh population living below poverty level
- Number of startups reached by the City of Raleigh's Office of Economic Development and Innovation
- Community Survey Rating(s):
 - Satisfaction with the local economy



ECONOMIC DEVELOPMENT & INNOVATION

Maintain and grow a diverse economy through partnerships and innovation to support large and small businesses and entrepreneurs, while leveraging technology and providing equitable employment opportunities for all community members.

Objective 3: Continued

- Initiative 3.3: Create partnerships and identify best practices that assist small, start-up, and minority-owned business development and education.
- Initiative 3.4: Identify opportunities to strengthen and promote the City of Raleigh's Minority and Women-Owned Business Enterprise (MWBE) Program.
- Initiative 3.5: Collaborate with state and regional partners to explore, recruit, and attract corporate headquarters to Raleigh to include evaluation of City strategies, tools, and marketing.

Objective 4: Maintain and develop amenities and infrastructure to support and encourage jobs and business development and expansion in all parts of the city that provides opportunity for all.

- Initiative 4.1: Evaluate downtown parking strategies to address changing office, retail, and residential needs including development of curbside management strategies to adequately support small business in downtown and throughout the city.
- Initiative 4.2: Evaluate the digital divide within our community and develop strategies to connect underserved neighborhoods to affordable internet service through partnerships with the private sector and nonprofits.
- Initiative 4.3: Partner with the business community to promote and collaborate on inclusive and equitable economic development to encourage strategic business investment to areas of the city where the need for that business exists.
- Initiative 4.4: Continue to keep the tourism ecosystem and the Raleigh Convention Center, Red Hat Amphitheater, and Duke Energy Center for the Performing Arts modern, vibrant, and innovative to attract economic generating events to Raleigh.
- Initiative 4.5: Review and update the City's priority areas for economic development for equitable investment and job opportunities throughout the city and develop strategies that promote these areas and encourage developers to invest in these areas.

MEASURING PROGRESS:

- Number of jobs created through economic development toolkit program
- Average annual salary of jobs created through economic development toolkit program



GROWTH & NATURAL RESOURCES

Encourage a diverse, vibrant built environment that preserves and protects the community's natural resources, strives for environmental equity and justice, and encourages sustainable growth that complements existing development.

Objective 1: Identify opportunities to refine and enhance policies and programs that protect and improve environmental resources to include the tree canopy, open space, and plant management policies and practices.

- Initiative 1.1: Conduct a city-wide tree canopy cover assessment; establish canopy metrics and tree planting goals; and identify strategies to improve Raleigh's urban forest to help meet climate, sustainability, resiliency, equity, and accessibility goals.
- Initiative 1.2: Build on the Green Stormwater Infrastructure policy and additional tools to encourage low-impact development in private and public projects.
- Initiative 1.3: Identify opportunities to eliminate barriers and increase education to encourage urban agriculture.
- Initiative 1.4: Identify opportunities to enhance the effectiveness of green waste collection that reflect current best practices.
- Initiative 1.5: Develop and establish a stream restoration prioritization plan, including the identification of dams that create negative impacts.

Objective 2: Complete, adopt, and implement the Capital Area Greenway Master Plan to support a balance of environmental, multi-modal transportation, and recreational uses.

- Initiative 2.1: Develop and implement policy recommendations, operational considerations, and capital investments to position greenway trails as transportation options.
- Initiative 2.2: Expand greenway connectivity and accessibility across all communities, with a focus on connections between residential areas, activity centers, and green spaces.
- Initiative 2.3: Incorporate an array of amenities into the network of greenway trails, based on the priorities identified in the Greenway Master Plan and other emerging best practices, to increase and improve user experience.

MEASURING PROGRESS:

- Raleigh waste generated per household
- Raleigh diversion rate
- Water consumption per capita within the utility system
- Acres of publicly accessible open space
- Percent of population within half-mile distance of a greenway or park trail
- Percentage of good air quality days
- Community Survey Rating(s):
 - Quality of new development in Raleigh
 - Cleanliness of the City's greenways
 - City of Raleigh environmental stewardship efforts



GROWTH & NATURAL RESOURCES

Encourage a diverse, vibrant built environment that preserves and protects the community's natural resources, strives for environmental equity and justice, and encourages sustainable growth that complements existing development.

Objective 3: Identify and facilitate improvements to the built environment and City programs through the use of technology, innovative design practices, and emerging scientific principles.

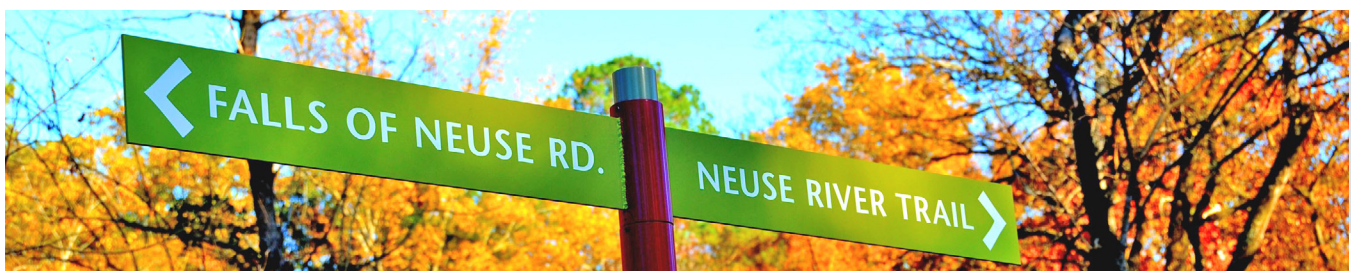
- Initiative 3.1: Utilize an environmental justice mapping tool to enhance understanding of environmental inequities in our community and identify potential options for mitigation.
- Initiative 3.2: Evaluate City programs and resources for scientific and technological investments that could improve environmental performance.
- Initiative 3.3: Evaluate opportunities to enhance sustainability, energy efficiency, and renewable energy in new and existing City facilities.
- Initiative 3.4: Analyze data to identify heat islands within the city and develop potential mitigation opportunities.
- Initiative 3.5: Identify and implement policy, programmatic, and financial strategies to address repetitive structural flooding caused by factors such as undersized infrastructure, land development, and climate change.

Objective 4: Pursue opportunities to advance adoption of comprehensive stewardship practices throughout the community, including efforts to reduce community-wide greenhouse gas emissions, address resiliency, and improve climate equity.

- Initiative 4.1: Identify the priorities and resources necessary for implementation of Community-wide Climate Action Plan (CCAP) actions.
- Initiative 4.2: Identify policy, partnership, and advocacy opportunities that would support modernization of the electricity distribution system and increase use of renewable energy sources.
- Initiative 4.3: Implement strategies for city-wide waste reduction.
- Initiative 4.4: Work with community partners to engage youth in stewardship and environmental education opportunities.

MEASURING PROGRESS:

- Percentage of good air quality days
- Community Survey Rating(s):
 - Quality of new development in Raleigh
 - Cleanliness of the City's greenways
 - City of Raleigh environmental stewardship efforts





ORGANIZATIONAL EXCELLENCE

Foster a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently, effectively, and equitably.

Objective 1: Leverage the City's culture of efficiency, effectiveness, and equity to continue to identify opportunities to improve service delivery.

- Initiative 1.1: Evaluate and implement customer service best practices and training across the organization.
- Initiative 1.2: Develop a comprehensive Citywide customer service system strategy that helps ensure convenience and accessibility for community members.
- Initiative 1.3: Implement a Citywide project management software to enhance project management and delivery.
- Initiative 1.4: Promote a performance management philosophy that encourages continuous improvement and innovation to achieve community and organizational goals.

Objective 2: Align organizational resources to meet the needs of a growing and diverse community and changing environment while maintaining financial stability.

- Initiative 2.1: Ensure the organization's ability to provide services during times of severe stress through a review of business continuity plans and resiliency principles.
- Initiative 2.2: Implement the Civic Campus Phase I, East Tower project, which aims to enhance customer service, create a welcoming and accessible environment, and offer a collaborative, dynamic space for the public and employees.
- Initiative 2.3: Ensure fiscal stewardship by assessing financial trends and addressing potential long-term gaps between available resources and what is required to meet known and emerging community needs.

Objective 3: Recruit, develop, and retain a diverse, high-performing workforce.

- Initiative 3.1: Develop recruitment strategies to ensure the City attracts and hires diverse, highly qualified candidates, while leveraging strengths of the local workforce.
- Initiative 3.2: Work with community partners, including local colleges and universities, on strategies to expand the City's talent pipeline.
- Initiative 3.3: Develop and implement formal workforce planning processes to strategically optimize the City's workforce to meet current and future service needs of the community.

MEASURING PROGRESS:

- General obligation bond rating
- General Fund adopted budget per capita
- Percent of employees trained in a continuous improvement methodology
- Community Survey Rating(s):
 - Overall quality of City services



ORGANIZATIONAL EXCELLENCE

Foster a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently, effectively, and equitably.

Objective 3: continued

- Initiative 3.4: Invest in the professional growth and development of employees through internal and external training, education, and mentorship opportunities.
- Initiative 3.5: Regularly review and refine the City's compensation and benefits package to maintain market competitiveness.

Objective 4: Embed equity throughout the City of Raleigh organization and in the services provided to the community.

- Initiative 4.1: Increase City employees' understanding and adoption of practices to advance social equity through training and continued learning opportunities.
- Initiative 4.2: Develop and implement a Citywide Equity Action Plan to enhance equity in the services provided by the organization.

Objective 5: Promote and enhance inclusive community engagement in City services, programs, and projects.

- Initiative 5.1: Provide access options to communications content and information to meet the diverse needs of our community.
- Initiative 5.2: Obtain regular feedback from community members about City programs, projects, and services and use the information to make improvements.
- Initiative 5.3: Complete a study to review and update the City's community engagement process and implement study recommendations.

MEASURING PROGRESS:

- Employee turnover rate
- City staff demographics
- Community Survey Rating(s):
 - Quality of customer service provided by City employees
 - Ability to access information about the City





SAFE, VIBRANT & HEALTHY COMMUNITY

Promote a clean, engaged community environment where people feel safe and enjoy access to affordable housing and community amenities that support a high quality of life.

Objective 1: Promote a safe and vibrant atmosphere throughout the city of Raleigh by educating community members on City services and the latest safety measures that help support a thriving community in which to live, work, and play.

- Initiative 1.1: Apply Crime Prevention through Environmental Design principles to increase and enhance safety at facilities and open spaces throughout the city.
- Initiative 1.2: Promote safety through education, partnerships, and best practices that empower community members to contribute to a safe and vibrant community.
- Initiative 1.3: Develop and implement strategies to build community members' resilience to disasters, prioritizing vulnerable communities to support equitable recovery and growth following a disaster.

Objective 2: Preserve and increase the supply of housing for all income and age groups, including those with disabilities and supportive service needs.

- Initiative 2.1: Strengthen homeless service resource center partnerships through a robust coordinated entry system to more rapidly deliver homelessness and eviction prevention, rehousing, emergency housing and permanent housing assistance and services.
- Initiative 2.2: Seek new partnerships for the development of mixed-income housing and a broader range of housing choices for varying lifestyles, preferences and age groups.
- Initiative 2.3: Update the Affordable Housing Improvement Plan to include the Affordable Housing Bond and its focus on equitable development around transit and in neighborhoods experiencing escalating housing costs which impact long term residents and limit housing choice.
- Initiative 2.4: Revise the City code to provide greater oversight and authority relative to minimum habitability standards in lodging establishments not intended as dwellings for families with children.
- Initiative 2.5: Eliminate local regulatory barriers to diverse housing types and choices, including options such as tiny homes, accessory dwelling units, and manufactured homes, to accommodate growth, changing life needs and preferences, and enhanced walkability.
- Initiative 2.6: Review City processes for opportunities to streamline and reduce barriers to promote the production of housing.
- Initiative 2.7: Explore partnerships and opportunities to incentivize more landlords to accept housing vouchers.

MEASURING PROGRESS:

- Percentage of Emergency Communications Center calls answered within 10 seconds
- Property crime rate per 100,000 population
- Person crime rate per 100,000 population
- Average time from dispatch to arrival for Priority 0/Top Priority Police Calls
- Percent of Fire Department responses in which first arriving unit arrives at the incident in less than four minutes
- Percent of renters who are cost burdened, spending 30% or more of their monthly income on rent
- Number of census tracts determined to be Racially Concentrated Areas of Poverty (RCAPs)
- Affordable housing goal, number of:
 - Rental units created/preserved
 - Homeowner units created/preserved
 - Down payment assistance
 - Home rehabilitations performed



SAFE, VIBRANT & HEALTHY COMMUNITY

Promote a clean, engaged community environment where people feel safe and enjoy access to affordable housing and community amenities that support a high quality of life.

Objective 3: Promote walkable, mixed-use and mixed-income neighborhoods, including those near transit investments.

- Initiative 3.1: Identify areas characterized by disinvestment and consider funding strategies to adopt and implement plans in these areas.
- Initiative 3.2: Identify and address acquisition of properties in areas undergoing transition, including near future transit and other transformative investments.
- Initiative 3.3: Strengthen neighborhood social fabric through equitable community outreach, connection, engagement, and communication.

Objective 4: Enhance community members' quality of life by providing a well-designed community that facilitates active living and healthy lifestyles.

- Initiative 4.1: Work with the community to implement and support strategies that prevent and address substance use and opioid addiction.
- Initiative 4.2: Implement and support programs and services that offer opportunities for community members to age in place with dignity.
- Initiative 4.3: Work with community partners to implement and support strategies that enhance food security throughout the city.

Objective 5: Pursue efforts to build trust, transparency, and accountability in the City's policing services to provide a positive level of real and perceived safety in the community.

- Initiative 5.1: Implement and support the Police Advisory Board, a diverse and representative body of community members, which aims to build public trust through the review of departmental policies and procedures and serves as liaisons in community engagement efforts.
- Initiative 5.2: Reduce firearm violence in the Raleigh community by utilizing a holistic approach that includes training Police employees, partnering with the community, and using intelligence-led policing.
- Initiative 5.3: Engage in intentional and meaningful dialogue to foster mutual understanding and trust between the Police Department and the community, with an emphasis on face-to-face community meetings.
- Initiative 5.4: Develop and foster meaningful relationships between youth and the Police Department, including continuing the biannual Youth Summit.

MEASURING PROGRESS:

- Community Survey Rating(s):
 - Perception of safety in Raleigh
 - Overall cleanliness of Raleigh
 - Neighborhood's ability to support a healthy and active lifestyle



TRANSPORTATION & TRANSIT

Develop an equitable and accessible citywide transportation network for pedestrians, cyclists, automobiles and transit that is linked to regional municipalities, rail and air hubs.

Objective 1: Develop partnerships and implement a unified and coordinated transportation and land use vision.

- Initiative 1.1: Pursue opportunities and partnerships along high priority transit corridors to advance community priorities, develop specific land use strategies, and support equitable economic development.
- Initiative 1.2: Evaluate the use of curbside space to ensure policies and practices are providing optimum community benefit and flexibility.
- Initiative 1.3: Develop strategies to address transportation infrastructure priorities associated with key development opportunities or City investments.

Objective 2: Enhance the multi-modal transportation network to reduce reliance on single occupancy vehicle trips.

- Initiative 2.1: Develop strategies to strengthen multimodal connections between high impact activity nodes and identify, prioritize, and implement projects that strengthen connections between different modes of transportation.
- Initiative 2.2: Develop and pursue strategies to encourage and incentivize individuals to seek out and utilize alternative modes of transportation, including identification and removal of barriers and improvements to existing transit service.
- Initiative 2.3: Evaluate and pursue opportunities, including partnerships, to expand regional transit opportunities including bus rapid transit, commuter rail, and high-speed rail.

Objective 3: Identify policies, partnerships, and programmatic opportunities to improve the safety of the City's transportation network, with a focus on pedestrians and bicyclists.

- Initiative 3.1: Develop a Vision Zero implementation plan that utilizes partnerships and includes necessary legal, policy, equity, and resource considerations.
- Initiative 3.2: Develop policy considerations on the appropriateness of citywide speed limits and incorporate traffic calming elements into street design requirements for new development; systematically implement changes.
- Initiative 3.3: Update the BikeRaleigh Plan with a focus on equitable outcomes and bike lane implementation focused on linking strategic connections.

MEASURING PROGRESS:

- Percent of commuters using a travel mode to work other than a personal vehicle
- Percent of fuel used in fleet that is alternative fuel



TRANSPORTATION & TRANSIT

Develop an equitable and accessible citywide transportation network for pedestrians, cyclists, automobiles and transit that is linked to regional municipalities, rail and air hubs.

Objective 4: Implement intelligent transportation and emerging technology solutions that activate smart and connected communities.

- Initiative 4.1: Develop a plan to optimize the City's investment in electric vehicle charging infrastructure and model success through continued adoption of electrification and conversion to alternative fuels in the City's fleet.
- Initiative 4.2: Improve the operational efficiency of the City's bus and public transportation vehicles through renewable CNG and electric buses.
- Initiative 4.3: Identify opportunities to install electric vehicle charging infrastructure to advance the public adoption and use of electric vehicles including encouragement for private investment.
- Initiative 4.4: Coordinate, support, and make investments in technology solutions, partnerships, and data collection to improve mobility and support automation, artificial intelligence, service coordination, and other transportation innovations.

Objective 5: Implement equitable transportation programs and service levels with a focus on promoting an inclusive and accessible transportation network.

- Initiative 5.1: Evaluate revisions to transportation programs and policies to improve equitable implementation of infrastructure improvements, broaden options, increase eligibility, and reduce barriers to participation.
- Initiative 5.2: Identify and map areas burdened by past transportation investments and associated air quality or community impacts; and identify mitigation measures to generate better outcomes for impacted residents.
- Initiative 5.3: Improve accessibility for persons with disabilities and active adults by identifying, prioritizing, and implementing transportation supportive infrastructure.

MEASURING PROGRESS:

- GoRaleigh:
 - Ridership
 - Passengers per Hour
 - Passengers per Mile
 - Revenue Recovery
 - On-Time percentage
- Community Survey Rating(s) of:
 - Appearance of the transportation network

Total Funds Summary

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Revenue Summary

Total Funds

GENERAL FUNDS

	Total Revenues	Less Approp Fr Other Funds	NET Revenues
General Fund	543,672,881	21,889,106	521,783,775
Economic Development Fund	1,298,450	1,248,450	50,000
Revolving Fund	5,259,315	-	5,259,315
General Debt Service Fund	72,488,494	70,888,494	1,600,000
Walnut Creek Operating Fund	265,280	-	265,280
Housing Development Funds	1,431,942	1,379,342	52,600
SUBTOTAL	\$624,416,362	\$95,405,392	\$529,010,970

SPECIAL REVENUE FUNDS

Emer. Telephone Sys Fund	2,877,525	-	2,877,525
Convention Center Financing Fund	26,249,952	-	26,249,952
Housing Bond Reserve Funds ¹	1,455,000	-	1,455,000
Community Develop Funds	5,509,872	-	5,509,872
Grants Funds	13,847,034	4,465,199	9,381,835
CAMPO Fund	4,375,702	272,378	4,103,324
SUBTOTAL	\$54,315,085	\$4,737,577	\$49,577,508

GENERAL CAPITAL PROJECT FUNDS

Capital Projects Fund	3,656,165	3,512,500	143,665
Street Improvement Fund	16,325,992	16,315,820	10,172
Street Facilities Fees Fund	4,725,856	-	4,725,856
Park Facilities Fund	2,795,068	-	2,795,068
Park Improvement Fund	9,700,000	9,700,000	-
Affordable Housing Development	6,365,820	6,365,820	-
SUBTOTAL	\$43,568,901	\$35,894,140	\$7,674,761

ENTERPRISE OPERATING FUNDS

Public Utilities Fund	262,227,080	4,320,222	257,906,858
Utility Infra. and Watershed Protection Fee Funds	21,015,000	-	21,015,000
Utility Debt Service Fund	64,000,000	63,710,000	290,000
Utility Facility Fee Funds	19,800,000	-	19,800,000
Solid Waste Operations Fund	45,561,867	7,730,000	37,831,867
Solid Waste Debt Svc Fund	1,130,414	1,130,414	-
Public Transit Fund	39,979,002	16,913,671	23,065,331
Parking Facilities Operating Fund	16,254,620	-	16,254,620
Parking Debt Service Fund	6,727,362	6,098,516	628,846
Stormwater Utility Fund	32,442,313	514,926	31,927,387
RCCC/PAC Operations Fund	19,401,621	5,809,352	13,592,269
Convention Center Debt Service	20,007,080	19,886,877	120,203
SUBTOTAL	\$548,546,359	\$126,113,978	\$422,432,381

ENTERPRISE CAPITAL FUNDS

Water Capital Projects Fund	33,955,000	32,155,000	1,800,000
Sewer Capital Projects Fund	77,750,000	73,860,000	3,890,000
Public Transit Projects Funds ²	55,381,668	258,503	55,123,165
Stormwater Utility Cap Proj	10,493,000	10,493,000	-
Convention Center Complex Funds	3,250,000	3,250,000	-
SUBTOTAL	\$180,829,668	\$120,016,503	\$60,813,165

TOTAL	\$1,451,676,375	\$382,167,590	\$1,069,508,785
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¹ Does not include non-recurring bond funds from 2020 Affordable Housing Bond. These funds are shown in the Capital Improvement Program section.

² Does not include \$135,379 transfer from Street Bond fund to Transit Fund as a match, as non-recurring bond funds are not shown in this summary.

Expenditure Summary

Total Funds

GENERAL FUNDS

	Total Expenditures	Less Approp To Other Funds	NET Expenditures
General Fund	543,672,881	133,283,235	410,389,646
Economic Development Fund	1,298,450	-	1,298,450
Revolving Fund	5,259,315	182,967	5,076,348
General Debt Service Fund	72,488,494	1,414,511	71,073,983
Walnut Creek Operating Fund	265,280	-	265,280
Housing Development Funds	1,431,942	155,745	1,276,197
SUBTOTAL	\$624,416,362	\$135,036,458	\$489,379,904

SPECIAL REVENUE FUNDS

Emer. Telephone Sys Fund	2,877,525	250,000	2,627,525
Convention Center Financing Fund	26,249,952	25,649,952	600,000
Housing Bond Reserve Funds	1,455,000	400,000	1,055,000
Community Develop Funds	5,509,872	113,379	5,396,493
Grants Funds	13,847,034	-	13,847,034
CAMPO Fund	4,375,702	236,381	4,139,321
SUBTOTAL	\$54,315,085	\$26,649,712	\$27,665,373

GENERAL CAPITAL PROJECT FUNDS

Capital Projects Fund	3,656,165	-	3,656,165
Street Improvement Fund	16,325,992	-	16,325,992
Street Facilities Fees Fund	4,725,856	4,725,856	-
Park Facilities Fund	2,795,068	2,795,068	-
Park Improvement Fund	9,700,000	-	9,700,000
Affordable Housing Development	6,365,820	-	6,365,820
SUBTOTAL	\$43,568,901	\$7,520,924	\$36,047,977

ENTERPRISE OPERATING FUNDS

Public Utilities Fund	262,227,080	140,658,478	121,568,602
Utility Infra. and Watershed Protection Fee Funds	21,015,000	21,015,000	-
Utility Debt Service Fund	64,000,000	-	64,000,000
Utility Facility Fee Funds	19,800,000	19,800,000	-
Solid Waste Operations Fund	45,561,867	6,662,440	38,899,427
Solid Waste Debt Svc Fund	1,130,414	-	1,130,414
Public Transit Fund	39,979,002	1,193,265	38,785,737
Parking Facilities Operating Fund	16,254,620	6,866,602	9,388,018
Parking Debt Service Fund	6,727,362	578,406	6,148,956
Stormwater Utility Fund	32,442,313	14,374,525	18,067,788
RCCC/PAC Operations Fund	19,401,621	1,811,780	17,589,841
Convention Center Debt Service	20,007,080	-	20,007,080
SUBTOTAL	\$548,546,359	\$212,960,496	\$335,585,863

ENTERPRISE CAPITAL FUNDS

Water Capital Projects Fund	33,955,000	-	33,955,000
Sewer Capital Projects Fund	77,750,000	-	77,750,000
Public Transit Projects Funds	55,381,668	-	55,381,668
Stormwater Utility Cap Proj	10,493,000	-	10,493,000
Convention Center Complex Funds	3,250,000	-	3,250,000
SUBTOTAL	\$180,829,668	\$0	\$180,829,668
TOTAL	\$1,451,676,375	\$382,167,590	\$1,069,508,785

Total Budget Summary

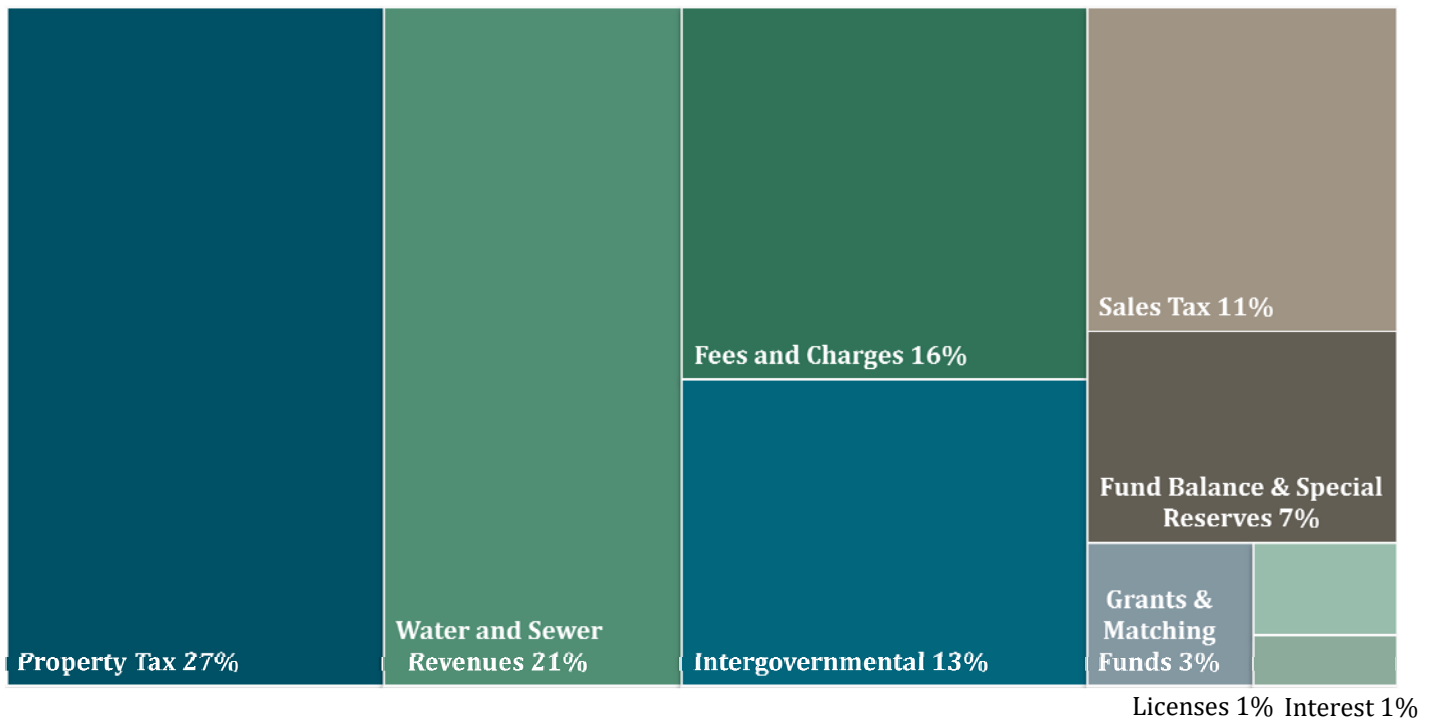
(net of interfund transfers)

REVENUES	ADOPTED 2020-21	ADOPTED 2021-22	% CHANGE
Property Tax	274,728,496	290,006,010	5.6%
Water and Sewer Revenues	218,251,207	229,095,159	5.0%
Fees and Charges	175,552,114	171,067,901	(2.6%)
Intergovernmental	127,553,075	140,916,720	10.5%
Sales Tax	100,608,000	113,837,600	13.1%
Fund Balance & Special Reserves	66,474,422	74,202,316	11.6%
Grants & Matching Funds	20,687,527	27,016,351	30.6%
Licenses	15,765,684	15,084,000	(4.3)%
Interest and Miscellaneous	11,024,415	8,282,728	(24.9%)
TOTAL	\$1,010,644,940	\$1,069,508,785	5.8%

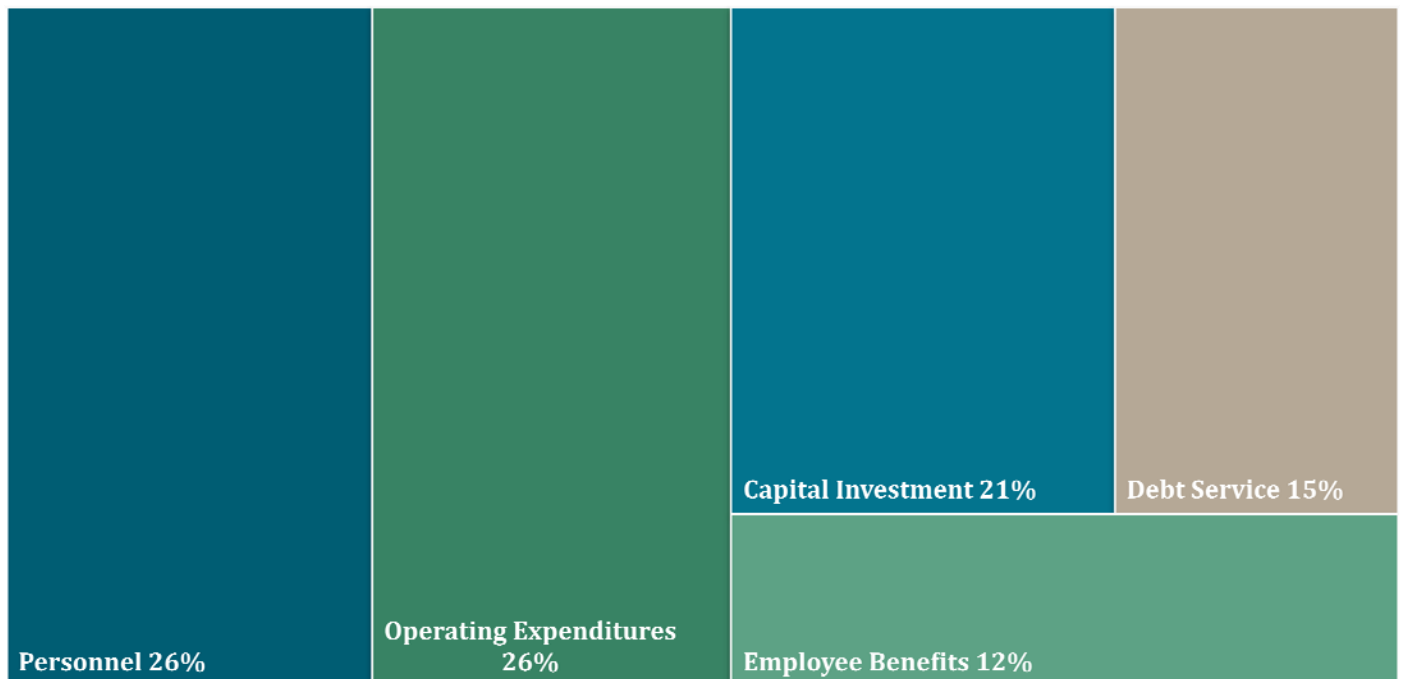
EXPENDITURES	ADOPTED 2020-21	ADOPTED 2021-22	% CHANGE
Personnel	271,796,129	280,830,002	3.3%
Employee Benefits	122,467,656	130,268,413	6.4%
Operating Expenditures	276,650,889	275,741,321	(0.3%)
Capital Investment	174,239,241	220,308,616	26.4%
Debt Service	165,491,025	162,360,433	(1.9%)
TOTAL	\$1,010,644,940	\$1,069,508,785	5.8%

Total Budget Summary

Total Revenues: \$1.07 Billion



Total Expenditures: \$1.07 Billion



Position Summary

The chart below compares the total number of authorized full-time positions adopted with the FY2020-21 budget to the FY2021-22 budget. Mid-year changes represent those actions during the fiscal year FY2020-21 that created new positions within a department.

Mid-year changes during FY2020-21 included the creation of one new position: a Senior Planner funding through Transit Grant funding.

For FY2021-22, notable changes include:

- Based on City Council priorities, an Office of Community Engagement and an Office of Strategy and Innovation were created, representing four (4) new positions.
- Three (3) additional positions are being added to the new Department of Equity and Inclusion and two (2) positions are being transferred from the Office of Economic Development and Innovation.
- Four (4) positions from the Office of Economic Development and Innovation were transferred to the rebranded Community and Economic Development Division within Housing and Neighborhoods.
- Seven (7) positions are being added, six (6) to Parks, Recreation and Cultural Resources and one (1) to Engineering Services, through the 2014 Parks bond referendum to support renovated facilities.
- Seven (7) positions are being added to Police to support a greenway safety program.
- Five (5) positions are being added to enhance the Fire Department.
- Based on City Council priorities, one (1) Vision Zero coordinator is being added to Transportation.
- One (1) Paralegal position is being added to the City Attorney's Office.
- Twelve (12) positions are being added, seven (7) to Transportation and five (5) to Engineering Services, to support Stormwater operations. These positions are funded through a stormwater rate increase approved by City Council in alignment with Council priorities.
- One position is being transferred from the City Manager's Office to the Communications Department.

The following page illustrates position counts by department and shows mid-year and proposed changes.

General Fund:
3,035 positions
+27 from
FY2020-21

Other Funds:
1,309 positions
+13 from
FY2020-21

Position Summary

General Government

	ADOPTED 2020-21	MID-YEAR CHANGES	PROPOSED CHANGES	PROPOSED 2021-22
City Council	8			8
City Clerk	6			6
City Attorney	25		1	26
City Manager	23		(7)	16
Office of Community Engagement	-		2	2
Office of Emerg Mgmt & Spec Events	8			8
Office of Strategy and Innovation	-		4	4
Office of Internal Audit	5			5
Office of Sustainability	5			5
Budget and Management Services Dept	14		(2)	12
Communications Dept	29		1	30
Equity and Inclusion	9		4	13
Finance	62			62
Human Resources	34			34
Information Technology	90			90

Infrastructure and Public Services

Planning and Development	193			193
Solid Waste	210			210
Housing & Neighborhood	70		4	74
Engineering Services	300		6	306
Transportation	354	1	8	363

Public Safety

Police	901		7	908
Fire	621		5	626
Emergency Communications	129			129

Leisure Services

Convention Center Complex	116			116
Parks, Recreation and Cultural Resources	429		6	435

Public Utilities

Raleigh Water	663			663
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Total

	4,304			4,344
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Total General Fund

	3,008		27	3,035
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Total Other Funds

	1,296	1	12	1,309
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Position Summary

Department	Fund	Change	Position Title	Action
City Attorney	General Fund	1	Paralegal	New Position
City Manager	General Fund	2	Senior Manager	New Position
	General Fund	1	Sr. Community Relations Analyst	New Position
	General Fund	1	Sr. Economic Development Analyst	New Position
Equity and Inclusion	General Fund	1	MWBE Analyst	New Position
	General Fund	1	Community Relations Analyst	New Position
Parks, Recreation & Cultural Resources	General Fund	1	Natural Resources Specialist	New Position
	General Fund	2	Sr. Natural Resources Specialist	New Position
	General Fund	2	Recreation Program Analyst	New Position
	General Fund	1	Sr. Recreation Program Analyst	New Position
Engineering Services	General Fund	1	Sr. Trade Maintenance Specialist	New Position
	Stormwater	2	Senior Engineer	New Position
	Stormwater	1	Engineer	New Position
	Stormwater	1	Senior Engineering Specialist	New Position
	Stormwater	1	Senior Fiscal Specialist	New Position
Transportation	General Fund	1	Vision Zero Coordinator	New Position
	Stormwater	1	Senior Maintenance Technician	New Position
	Stormwater	5	Maintenance Worker	New Position
	Stormwater	1	Transportation Analyst	New Position
	Transit Fund	1	Senior Planner	Mid-Year
Fire	General Fund	1	Deputy Fire Marshal	New Position
	General Fund	3	Fire Captain	New Position
	General Fund	1	Fire Lieutenant	New Position
Police	General Fund	6	Police Officer (Greenway)	New Position
	General Fund	1	Police Sergeant (Greenway)	New Position

Position Transfers

To Department	To Fund	Change	Position Title	From Department	From Fund
Housing and Neighborhoods	General Fund	1	Senior Manager	City Manager	General Fund
	General Fund	2	Economic Development Coordinator	City Manager	General Fund
	General Fund	1	Economic Development Analyst	City Manager	General Fund
Equity and Inclusion	General Fund	1	Sr. Economic Development Analyst	City Manager	General Fund
	General Fund	1	Sr. Economic Development Analyst	City Manager	General Fund
Communications	General Fund	1	Communications Administrator	City Manager	General Fund

General Funds Summary

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General Fund Budget Highlights

The FY2021-22 General Fund budget includes a 7.1% increase over the FY2020-21 budget. General Fund revenues continue to improve due to citywide growth and the unprecedented federal stimulus. General Fund revenues primarily include property taxes, state shared revenues, sales taxes, licenses, permits, and fees. The FY2021-22 General Fund budget includes a 1.78 cent property tax increase (per \$100 of property value) associated with the voter approved 2020 affordable housing bond referendum (0.78 cents) and a property tax increase for parks capital maintenance (1.0 cent).

The major operating activities in the General Fund include police, fire, transportation services, general government, planning and development services, parks and recreation, and other governmental service functions.

Strategic investments in the FY2021-22 budget include:

- Continued investment in the City's greatest asset, the employees. A merit increase is included for our general and public safety open range employees. Broadband employees will be eligible for variable merit increases based on performance.
- The City is absorbing estimated increases in medical costs and the City is not proposing increases to the monthly employee and retiree health and dental premiums.
- The LGERS Board of Trustees voted to increase employer contributions by 1.2% annually through FY2022 to ensure the pension system is sufficiently funded. For FY2022, contributions increase from 10.15% to 11.35% for regular, full-time employees and from 10.90% to 12.20% for sworn law enforcement employees.
- Several reductions to the FY2021 budget associated with reduced revenue assumptions were restored, including the City's July 4th Fireworks display and the addition of seven (7) new full-time positions associated with expanded service levels and programming for 2014 Parks Bond-funded projects.
- A Citywide hiring freeze review process will continue into FY2021-22 to ensure mission-critical positions are prioritized and a safe workspace can be ensured. However, the FY2021 vacancy credit of 2.5% is reduced to 1.0% in FY2021-22, resulting in \$2.5m in potential savings.

Based on City Council priorities, the following investments are included in the FY2021-22 budget:

- **Business Assistance** - The FY2021-22 budget includes \$500,000 to fund a citywide Minority, Woman and Business Enterprise Disparity Study which will assist the City in effectively communicating contracting disparities and help find new and innovative solutions to mitigate any identified disparity. The budget also includes a new full-time position to assist in the implementation of the study.
- **Community Engagement** - An Office of Community Engagement is being established to assist in re-imagining community engagement efforts. This new office will report to the City Manager's Office and be staffed by the addition of two (2) new full-time employees.
- **Pedestrian and Bicycle Improvements** - A Vision Zero Coordinator is being added to the Department of Transportation to lead efforts towards developing a Vision Zero plan. An additional funding of \$350,000 is being added to purchase a bicycle lane sweeper, to assist in keeping bicycle paths safe and accessible.

General Fund Budget Highlights

- **Equity Initiatives-** The FY2021-22 budget includes elevating the Office of Equity and Inclusion to a Department of Equity and Inclusion. The department will continue to support human relations, civil rights, community health, and equity and inclusion services. In order to facilitate this work, an additional three (3) full-time employees will be added to support this department's efforts to lead equity initiatives throughout the organization. The budget also includes additional funding to expand citywide equity training.
- **Affordable Housing & Homelessness-** The FY2021-22 budget continues the City's commitment to the creation of affordable housing and reducing/eliminating homelessness through the general fund contribution of \$6.3 million to support affordable housing development. The budget continues support for the newly created ACORNS Unit within the police department through additional funding for equipment and building leases.

Additional highlights in the FY2021-22 budget include:

- The establishment of an Office of Strategy and Innovation. This Office will use proven innovation approaches to partner both inside and outside city government to deeply understand community challenges and identify strategies to pilot and implement innovative solutions. This new office will be staffed by the addition of two (2) new full-time employees.
- In preparation for the FY2021 budget development, staff worked with the Police and Fire Departments to complete staffing studies based on benchmarks. To help address identified needs through these studies, the FY2021-22 budget includes:
 - Parks and Greenways Patrol Unit - With enhanced activities throughout Raleigh's parks and greenways system, a dedicated unit of six (6) sworn officers and one (1) sergeant will enhance public safety and further promote the use of the City's natural resources.
 - Fire Enhancements – Three (3) Fire Captain (Safety Officers) positions will assist in monitoring incidents during each shift to minimize hazards and ensure personnel employees proper safety practices. One (1) Deputy Fire Marshal will provide additional staffing to perform occupancy inspections and review new development as the City continues to grow. One (1) Fire Lieutenant will serve as a recruiter, an information officer and assist in working to improve the department's diversity and develop strategies to eliminate unfair biases within the department.
- Continued funding for capital maintenance, including:
 - \$10.75m to support street resurfacing, bridge repairs, and sidewalk trip hazards
 - \$4.0m to support sidewalk connections, bikeway implementation, and traffic calming improvements
 - \$2.8m to support public safety and general facility maintenance
 - \$8.5m, funded through a 1.0 cent property tax increase (\$7.6m) to fund park capital maintenance, including Laurel Hills, Pope House, and greenway improvements.

General Fund Summary

(inclusive of interfund transfers)

REVENUES

	ACTUALS 2020-21	ADOPTED 2020-21	PROPOSED 2021-22	% CHANGE
Property Tax	270,850,754	274,728,496	290,006,010	5.6%
Sales Tax	107,580,666	100,608,000	113,837,600	13.1%
Intergovernmental	52,591,256	51,946,848	51,328,178	(1.2%)
User Fees	18,046,741	19,313,121	19,426,590	0.6%
Licenses	14,278,302	15,765,684	15,084,000	(4.3%)
Fees & Miscellaneous	15,115,961	10,904,877	10,083,373	(7.5%)
Transfers from Other Funds	23,596,799	21,121,650	22,562,530	6.8%
Fund Balance & Special Reserves	-	13,311,590	21,344,600	60.3%

Total

\$502,060,479	\$507,700,266	\$543,672,881	7.1%
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EXPENDITURES

Personnel	199,118,839	205,245,537	212,679,440	3.6%
Employee Benefits	82,357,708	91,377,948	97,316,123	6.5%
Operating Expenditures	92,241,011	96,249,064	99,344,025	3.1%
Total Operating Expenditures	\$373,717,558	\$392,872,549	\$409,339,588	4.2%
Transfer to Other Funds	33,872,580	34,895,415	35,920,170	2.9%
Transfer to Debt Service	70,555,556	68,132,799	64,960,480	(4.7%)
Transfer to Capital Funds	27,830,673	11,799,503	33,452,643	183.5%

Total

\$505,976,367	\$507,700,266	\$543,672,881	7.1%
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EXPENDITURES BY CATEGORY

Public Safety	182,020,735	190,100,909	198,357,566	4.3%
Infrastructure & Public Services	102,801,957	101,988,099	106,037,349	4.2%
Capital & Debt	96,839,541	79,673,799	98,413,123	23.1%
General Government	67,138,363	71,074,484	74,184,573	4.4%
Leisure Services	50,243,963	54,731,249	56,412,611	3.1%
Grants	6,931,808	10,131,726	10,267,659	1.3%

Total

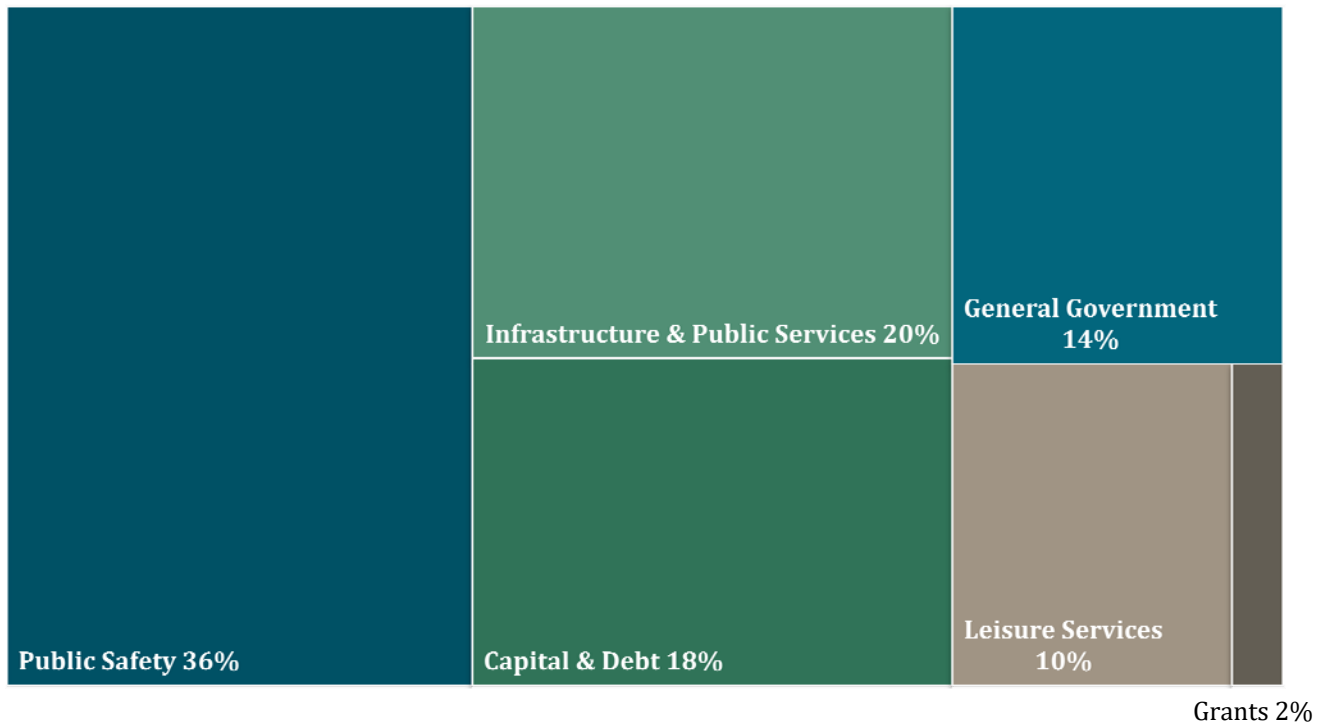
\$505,976,367	\$507,700,266	\$543,672,881	7.1%
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General Fund Summary

Total Revenues: \$543.6 Million



Total Expenditures: \$543.6 Million



General Fund

Appropriations by Division

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
General Government				
City Council	324,650	294,698	433,124	444,008
City Clerk	601,530	632,841	696,316	781,988
City Attorney	3,512,972	4,054,226	4,333,763	4,619,816
Special Appropriations ¹	17,736,075	21,481,270	22,139,812	22,889,499
City Manager's Office	2,417,799	2,474,744	2,671,902	2,958,303
Office of Community Engagement	-	-	-	190,054
Office of Economic Development ²	604,318	621,535	741,635	-
Office of Emer. Mgmt. & Special Events	402,125	545,500	700,069	793,617
Office of Internal Audit	522,330	581,807	576,840	576,840
Office of Strategy & Innovation	-	-	-	399,971
Office of Sustainability	630,438	628,470	610,192	635,401
General Government Total	\$26,752,236	\$31,315,091	\$32,903,653	\$34,289,497
Budget & Management Services	\$1,468,002	\$1,509,826	\$1,695,976	\$1,537,210
Communications				
Communications	1,953,920	2,250,618	2,345,418	2,506,567
Raleigh TV Network	925,400	910,361	969,400	938,518
Communications Total	\$2,879,320	\$3,160,979	\$3,314,818	\$3,445,085
Equity and Inclusion³	-	-	\$963,732	\$1,423,237
Finance				
Administration	611,413	643,653	678,978	719,772
Treasury Services	359,349	482,522	574,617	603,672
Revenue	1,224,940	1,276,007	1,340,679	1,396,150
Procurement	1,015,129	981,733	1,065,091	1,063,096
Accounting & Financial Reporting	1,890,716	1,786,583	2,188,297	2,234,955
Payroll	532,818	558,373	549,517	577,230
Finance Total	\$5,634,365	\$5,728,871	\$6,397,179	\$6,594,875

General Fund

Appropriations by Division

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Human Resources	\$4,001,643	\$4,009,015	\$4,359,319	\$4,591,887
Information Technology				
Office of the CIO	2,911,054	4,857,318	5,295,776	4,364,292
Enterprise Operations & Infrastructure	7,344,718	9,641,897	10,125,824	11,460,754
Enterprise Applications & Data	9,459,209	7,438,953	7,275,345	7,379,549
IT Finance, Contracts & Res Mg	1,427,243	376,496	-	-
Information Technology Total	\$21,142,224	\$22,314,664	\$22,696,945	\$23,204,595
Transportation				
Transportation Services	24,839,487	25,876,694	28,408,567	29,568,072
Safelight	594,179	1,388,630	1,304,463	1,310,193
Union Station	110,804	358,752	378,703	392,397
Transportation Total	\$25,544,470	\$27,624,076	\$30,091,733	\$31,270,662
Engineering Services				
Engineering Services	5,151,656	5,325,827	1,110,205	1,186,036
Roadway Design & Construction	-	-	4,655,623	4,881,381
Construction Management	1,366,421	1,481,040	1,517,604	1,480,880
Facilities Maintenance	11,516,438	11,794,034	6,830,454	6,763,874
Integrated Facility Services	-	-	6,209,147	6,968,105
Park Facility Maintenance	932,594	722,271	507,164	519,886
Engineering Services Total	\$18,967,109	\$19,323,172	\$20,830,197	\$21,800,162
Planning and Development				
Land Development	3,920,599	4,139,114	-	-
Building & Safety	6,911,072	7,169,424	7,585,943	7,915,822
Planning and Development	1,018,754	978,481	831,112	1,083,432
Continuous Improvement and Customer Service	2,809,616	3,145,379	4,871,456	4,883,065
Planning	5,087,981	5,877,163	6,512,737	6,816,206
Planning and Development Total	\$19,748,022	\$21,309,561	\$19,801,248	\$20,698,525

General Fund

Appropriations by Division

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Housing & Neighborhoods				
Community & Economic Development ²	2,168,796	2,291,293	2,050,509	2,581,219
Housing & Neighborhood Admin.	752,870	974,416	726,366	710,417
Neighborhood Code Enforcement	2,667,603	2,518,914	2,848,899	2,953,351
Housing & Neighborhoods Total	\$5,589,269	\$5,784,624	\$5,625,774	\$6,244,987
Police				
Administrative Services	22,552,070	23,601,569	25,348,950	27,719,502
Police Chief's Office	3,268,024	3,716,283	3,673,211	3,663,170
Field Operations	46,660,975	47,429,661	50,064,648	51,217,018
Special Operations	9,288,725	9,810,990	9,207,617	9,799,162
Detective Division	21,285,440	23,239,770	23,356,547	24,108,404
Police Total	\$103,055,234	\$107,798,273	\$111,650,973	\$116,507,256
Fire				
Administration	2,918,544	2,930,106	3,115,054	3,370,695
Office of the Fire Marshal	3,646,431	3,458,528	3,774,833	4,091,650
Fire Operations	49,430,287	51,255,869	53,833,646	55,934,431
Support Services	5,341,124	5,050,286	5,143,815	5,206,990
Training	1,594,424	1,612,655	1,820,553	1,815,011
Fire Total	\$62,930,810	\$64,307,444	\$67,687,901	\$70,418,777
Emergency Communications	\$8,892,947	\$9,044,796	\$10,762,035	\$11,431,533

Continued on the next page

General Fund

Appropriations by Division

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Parks, Recreation & Cultural Resources				
Business Process Management	2,274,300	2,296,103	2,675,600	2,941,676
Park Maintenance	11,721,861	12,437,782	13,699,926	14,162,813
Cemetery Maintenance	353,454	346,098	362,962	381,841
Greenway Maintenance	2,129,703	2,240,616	2,520,908	2,533,714
Urban Trees	1,735,630	1,794,438	1,826,401	1,868,404
Recreation	17,161,991	17,211,074	18,336,687	19,225,657
School Based Programs	2,214,319	2,049,716	2,304,780	2,369,173
Resources	6,658,356	6,659,435	7,405,833	7,492,002
Park Dev & Communications	3,053,689	3,326,013	3,416,386	3,555,565
Parks & Recreation Total	\$47,303,303	\$48,361,275	\$52,549,483	\$54,530,845

General Fund Special Programs

Agency Appropriations	4,308,947	4,794,995	4,069,240	3,999,191
Public Transit & GoRaleigh ⁴	19,908,313	19,580,136	20,590,600	20,924,866
Solid Waste Services	6,430,000	6,430,000	7,730,000	7,730,000
Housing Operations	1,507,007	1,203,700	903,977	1,379,342
Capital Debt Service	70,820,395	70,555,556	68,132,799	64,960,480
General Capital Improvements ⁵	31,798,492	27,830,673	11,799,503	33,452,643
Economic Development	1,162,128	2,118,828	1,190,628	1,248,450
Municipal Service Districts	1,739,085	1,870,813	1,952,553	1,991,273
Special Programs Total	\$137,674,367	\$134,384,701	\$116,369,300	\$135,686,245

Total General Fund	\$491,583,321	\$505,976,368	\$507,700,266	\$543,672,881
<i>Less Appropriation to Other Funds</i>	<i>(135,026,851)</i>	<i>(132,042,413)</i>	<i>(114,227,659)</i>	<i>(133,283,235)</i>
Net General Fund	\$356,556,470	\$373,933,955	\$393,472,607	\$410,389,646

¹ Special Appropriations includes the General fund contribution to retiree health insurance, payment to Wake County for annual tax collection, municipal elections, and general fund contributions to liability insurance and workers compensation.

² The Office of Economic Development was merged into the Housing & Neighborhoods Department as the Community & Economic Development Division.

³ Equity and Inclusion was created as a new Office with the FY2020-21 Budget. This Office is elevated to a Department as part of the FY2021-22 budget.

⁴ This amount includes city match for Federal Formula Grants accounted under Fund 810 and shown under special revenue funds.

⁵ General Capital Improvements are explained in greater detail under the "Capital & Debt" tab. These amounts often include one-time transfers pending funding availability.

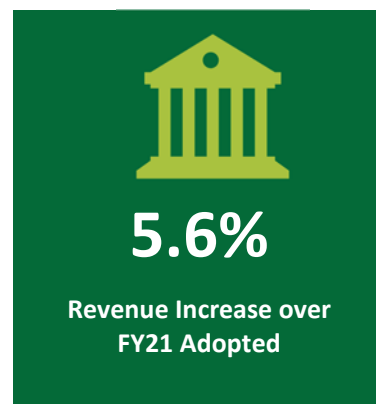
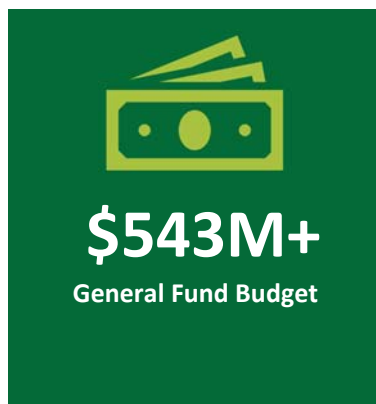
Revenue Summary

The revenue estimates for the FY2021-22 budget have been made carefully in accordance with City practice. It is City practice to prudently estimate revenues to ensure resources will be available to meet operating, debt, and capital needs pursuant to “no deficiency” budget requirements imposed by state statute.

FUND 100 GENERAL FUND

REVENUES	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Property Tax	266,298,568	270,850,754	274,728,496	290,006,010
Sales Tax	104,943,166	107,580,666	100,608,000	113,837,600
Intergovernmental	54,597,855	52,591,256	51,946,848	51,328,178
User Fees	22,898,187	18,046,741	19,313,121	19,426,590
Licenses	14,716,969	14,278,302	15,765,684	15,084,000
Fees & Miscellaneous	13,539,189	15,115,961	10,904,877	10,083,373
Transfers from Other Funds	25,010,264	23,596,799	21,121,650	22,562,530
General Fund Subtotal	\$502,004,198	\$502,060,479	\$494,388,676	\$522,328,281
Fund Balance & Special Reserves*	-	-	13,311,590	21,344,600
General Fund Total Revenues	\$502,004,198	\$502,060,479	\$507,700,266	\$543,672,881

*FY2021-22 fund balance is comprised of \$13 million of anticipated budget variance, \$5.0m of general capital reserves to fund City Council priorities, and \$2.8 million of fund balance for revenue loss associated with parks programming.



Revenue Summary

GENERAL FUND

Property Tax: \$290,006,010

Tax Base

The property tax base is the combination of annually updated values assigned to real, personal and state certified properties by the Wake County Tax Assessor. The following table indicates growth over the past ten years along with projections for the current and following year in thousands of dollars.

(in thousands of dollars)

Fiscal Year	Tax Base	Growth Rate	Tax	Rate Change	
FY 12-13	\$50,454,014	1.1%	0.3826	0.0091	(1)
FY 13-14	\$51,293,790	1.7%	0.3826	-	
FY 14-15	\$52,432,950	2.2%	0.4038	0.0212	(2)
FY 15-16	\$53,430,640	1.9%	0.4210	0.0172	(3)
FY 16-17	\$57,490,031	7.6%	0.4183	0.0200	(4)
FY 17-18	\$58,894,074	2.4%	0.4253	0.0070	(5)
FY 18-19	\$60,134,760	2.1%	0.4382	0.0129	(6)
FY 19-20	\$61,085,252	1.6%	0.4382	-	
FY 20-21 (Projected)	\$76,407,221	25.1%	0.3552	-	(7)
FY 21-22 (Proposed)	\$77,181,088	1.0%	0.3730	.0178	(8)

(1) 0.91 cent for 2011 transportation and housing referendum

(2) 1.12 cents - 2013 streets infrastructure project referendum, 1 cent for street resurfacing

(3) 1.72 cents - 2014 parks project referendum

(4) FY16-17 Revaluation year - Revenue Neutral Rate of 39.83 cents plus 2.00 cent (1 cent each for housing and parks debt)

(5) 0.70 cent for compensation study implementation

(6) 1.29 cents - 2017 transportation referendum

(7) FY20-21 Revaluation year - Revenue Neutral Rate of 35.52 cents

(8) 0.78 cents - 2020 housing bond referendum and 1.0 cent for parks capital maintenance

Tax base components are made of Real Property (land, buildings and residences), Personal (business personal property and re-licensed motor vehicles taxed under state law enacted in FY94), and State Certified Values (public utilities and transportation organization assets that extend into governmental jurisdictions across the state; Duke Energy Progress, CSX Transportations, Bellsouth, etc). Projected tax base components for FY2021-22 compared with the projected final FY2020-21 amounts in thousands of dollars are as follows:

(in thousands of dollars)

	Projected FY20-21	Proposed FY21-22	Percent of Change
Real	67,665,470	68,696,622	1.5%
Personal	7,885,783	7,632,911	-3.2%
State Certified	855,968	851,555	-0.5%
Total	\$76,407,221	\$77,181,088	1.0%

The ad valorem tax revenue estimate reflects a \$0.373 tax rate per \$100 applied to a projected net tax base of \$77,181,088,000 with a collection rate of 99.30%. The collection rate was lowered from the historical average of 99.85%.

Revenue Summary

Property Tax continued

Municipal Service Districts – Ad Valorem Tax

A municipal service district is a defined area within a city in which the City Council authorizes a special property tax, in addition to property taxes levied throughout the city, to fund extra services or projects exclusively benefiting the properties in the district. N.C.G.S. Ch. 160A, Art. 23 regulates the establishment of municipal service districts and types of eligible services Council may authorize. The City of Raleigh has established two municipal service districts: Downtown Business District and the Hillsborough Street District.

	Assessed Value	Tax Rate	Projected Revenue
Downtown Municipal Service District*	3,389,182,000	\$0.0440	\$1,494,270
Hillsborough Street Municipal Service District	737,475,000	\$0.0965	\$706,680

*\$1,199,270 for service provider and \$295,000 for the City to provide downtown cleaning.

Sales Tax: \$113,837,600

The following chart reflects the amount of total sales tax received for the last nine years plus current projected. While estimates vary based on local and other factors associated with individual economies, for sales made within the City of Raleigh, Wake County, and the State of North Carolina, total amount of sales tax received is estimated at \$113.8 for FY2021-22.

Fiscal Year	Total Amount Received	% of Change
11-12	67,827,670	9.8%
12-13	71,115,246	4.8%
13-14	76,003,994	6.9%
14-15	82,864,205	9.0%
15-16	88,837,128	7.2%
16-17	92,879,308	4.6%
17-18	97,393,742	4.9%
18-19	104,943,166	7.8%
19-20	107,580,666	2.5%
20-21 (Projected)	111,897,000	4.0%
21-22 (Proposed)	113,837,600	1.7%



Revenue Summary

Sales Tax continued

Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	Sales Tax Levy	FY2020-21 Adopted	FY2020-21 Projected Receipts	FY2021-22 Proposed
Art. 39 distributed on <u>Point of Delivery</u> (Local Economy)	1 cent	45,603,700	50,327,000	51,199,400
Art 40 distributed on Statewide Per Capita (Local Economy)	½ cent	18,139,300	20,412,000	20,765,800
Art 42 distributed on Point of Delivery (Local Economy)	½ cent	22,726,200	25,107,000	25,543,000
Hold Harmless – (municipal adjustments for ½ cent Art. 44 repeal) adds ~¾cent Art. 40, deducts ~ ¼ cent Art. 39		14,138,800	16,051,000	16,329,400
Total Sales Tax		\$100,608,000	\$111,897,000	\$113,837,600

Sales Tax in FY2021-22 is projected to exceed FY21 projected receipts by 1.7%.

- The Local Option Sales tax is distributed to each county based on point of delivery (1 cent point of delivery – local economy) and further distributed on the basis of either the ad valorem tax levy or population within the county, at the option of the Board of County Commissioners. The Wake Commissioners elected the population basis for distribution.
- For Article 40 (Supplemental Sales Tax (two taxes of ½ cents: Articles 40 & 42), the Wake County Commissioners authorized the assessment of the supplemental (half-cent) sales tax beginning July 1, 1984. This half-cent sales tax is collected by the state and remitted to counties and cities on a statewide population basis (1/2 cent per capita – statewide economy).
- Article 42, a second half-cent sales tax was levied beginning in October, 1986. The basis of this half-cent sales tax is point of delivery (1/2 cent point of delivery – local economy) as of October 1, 2009.
- The municipal “hold harmless” provision accounts for prior legislative changes in local sales tax distributions by passing through additional sales tax to municipalities as a result of the half-cent Article 44 sales tax repeal. State Department of Revenue uses a formula which redistributes a share of county sales tax among the cities. This redistribution is calculated based upon Article 39 and 40 allocations.

Revenue Summary

GENERAL FUND

Intergovernmental Revenues: \$51,328,178

North Carolina Franchise Tax

This state-collected revenue source combines: (1) the traditional franchise tax distributed to local governments based on actual receipts of electric service within governmental jurisdictions; (2) an excise tax on piped natural gas, begun in FY00; and (3) a sales tax on telecommunication services begun in FY01 which replaced the utility franchise tax on local telephone service. Effective July 1, 2014, the general sales tax rate is applied to the sale of electricity and piped natural gas, with each municipality receiving a share of state collections using FY14 amounts as a baseline and any leftover/short funds being distributed pro-rata to municipalities on an ad valorem basis. The sales tax on telecommunication is distributed based on each municipality's past share of the old telephone franchise tax. For the FY2021-22 budget, Franchise Tax is projected to continue decreasing and the budget was reduced by \$1.7m.

Fiscal Year	Budget	Actual Received	% of Change
14-15	21,700,000	28,551,466	
15-16	25,594,694	29,310,381	2.7%
16-17	31,200,000	28,699,407	(2.1%)
17-18	29,400,000	29,425,373	2.5%
18-19	28,141,626	30,320,208	3.0%
19-20	30,300,000	28,865,152	(4.8%)
20-21 (Projected)	30,000,000	28,300,000	(1.9%)
21-22 (Proposed)	28,300,000		

Powell Bill

The Powell Bill revenue (\$10,000,000) is a distribution based in part on local state system street mileage and in part on population. Powell Bill funds are to be used primarily for the resurfacing of streets within the corporate limits of the municipality but can also help pay for construction, improvements, repairs and maintenance of any street or public thoroughfare, including bridges, drainage systems, and curb and gutter, as well as when the planning, construction and maintenance of bikeways, greenways or sidewalks. The FY2021-22 budget includes a \$120,000 increase over prior year associated with an anticipated additional state allocation.

Other select intergovernmental revenues are estimated as follow:

	FY22 Proposed
NC Beer and Wine Tax	1,950,000
ABC Revenues	2,500,000
NC Fire Reimbursement	897,700
Payments in Lieu of Taxes	1,455,869
Wake County ECC Support	3,923,046

Revenue Summary

GENERAL FUND

User Fees: \$19,426,590

Planning and Development Revenues

Inspection fees reflect revenues from permitting and inspection services for construction and development activity in Raleigh. The local economy, population trends, permit fee rates and the bank lending environment are all factors which contribute to permitting and inspection. Development Services fees, a portion of total inspection fees, are guided by a user fee policy which aligns fees to cover the costs of permitting and inspection services. Inspection fees are budgeted at \$15,475,840, to reflect an increase of 12.7% in comparison to the FY2020-21 Adopted Budget.

PRCR Program Revenues

Due to on-going impacts of social distancing and reduced capacity, Parks, Recreation & Cultural Resources is estimating a 30% decline in revenues, or \$1.6 million dollars. These revenues include impacts for pool, lake, park, and programming fees. Total PRCR revenues are budgeted at \$3,950,750, a 43% decrease compared to the FY2020-21 Adopted Budget.

Licenses: \$15,084,000

Automobile License Tax

The state legislature has authorized an automobile license tax of \$30 per vehicle. This tax is expected to generate total collections of \$10,370,000 for FY2021-22. Automobile license tax funds can be used for maintenance and construction of public streets, public transportation, and for general purposes.

Other select licenses include Cablevision Franchise, this revenue is programed at \$4,550,000.

Fees and Miscellaneous: \$10,083,373

Penalty Revenues

The enforcement section in the City's Inspection Department assesses penalties for violations related to housing, construction, zoning, conservation, street and other municipal codes. Only 10% of these revenues are retained by the City for administrative costs, the remaining 90% are required to be remitted to the Wake County Public School System. The estimated remittance is reflected in the expenditure section.

Interest on Investments

The City receives interest on investments held based on an investment strategy which invests 100% of available cash. In recent years, yields have been decreasing. An amount of \$2,300,000 is estimated for FY2021-22, a decrease of \$1.5m from the FY2020-21 Adopted Budget.

Revenue Summary

GENERAL FUND

Transfer/Reimbursements from Other Funds: \$22,562,530

Appropriations include indirect cost transfers from Parking, Solid Waste, Stormwater and other funds. This also includes reimbursement from the Raleigh Water Funds for water and sewer street cuts performed by Transportation.

General Fund Balance Appropriation: \$21,344,600

The appropriation from fund balance is programmed as part of the General Fund balancing and in alignment with prior years. Appropriated amounts are done so in consideration of not adversely affecting the City's fund balance policy objectives, necessary in maintaining its AAA/Aaa credit ratings. In addition to the annual \$13.0m annual appropriation, the FY2021-22 budget includes \$5.0m in appropriation of General Capital reserves to fund key priorities, as well as \$2.8m from fund balance to offset revenue loss in Parks, Recreation & Cultural Resources.

AAA/Aaa

Credit Ratings

Fund Balance

The unassigned General Fund balance of the City was \$91,730,995 on June 30, 2020, which is 17.8 percent of the FY21 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2021 is projected to be near the \$75.8 million level. The City seeks a fund balance level of approximately 14% of the subsequent year's budget to assure necessary resources to meet unanticipated emergencies, provide adequate cash flow, and provide the needed measure of financial position to best assure maintenance of the AAA credit ratings for the City.

The budget for FY22 includes the appropriation of \$20,800,000 of General Fund balance. This includes:

- Annual \$13.0m to support citywide operations.
- \$5.0m of general capital reserves to fund a disparity study (\$0.5m), a street sweeper for bicycle infrastructure (\$0.35m), comprehensive plan update (\$0.15m), and pedestrian and bicycle capital infrastructure (\$4.0m).
- \$2.8m from fund balance for one-time revenue replacement associated with Parks, Recreation, and Cultural Resources revenue.

Appropriations of this amount should still allow the June 30, 2021 unassigned fund balance to be maintained at an approximate level of 14% of the FY2021-22 budget.

The following chart reports the amount of appropriated fund balance by component and unassigned fund balance amounts for the previous ten years. Generally, the actual annual operating revenues themselves have been sufficient to meet the level of operating expenditures, thus allowing the continuing fund balance appropriations.

Appropriated General Fund Balance ⁽¹⁾						
Fiscal Year	Prior year expected positive variance	One-time use	Total	% of General Fund ⁽¹⁾	Actual Unassigned General Fund Balance	% of Subsequent Years General Fund Budget
2011-12	13,000,000	-	13,000,000	4%	62,813,434	15%
2012-13	13,000,000	-	13,000,000	3%	67,990,448	16%
2013-14	13,000,000	403,396	13,403,396	3%	73,079,992	17%
2014-15	13,000,000	-	13,000,000	3%	83,397,574	18%
2015-16	13,000,000	-	13,000,000	3%	84,784,192	17%
2016-17	13,000,000	462,463	13,462,463	3%	76,756,621	15%
2017-18	13,000,000	4,068,200	17,068,200	3%	74,032,848	14%
2018-19	13,000,000	196,000	13,196,000	3%	85,437,751	16%
2019-20	13,000,000	357,000	13,357,000	3%	91,730,995	18%
2020-21	13,000,000	311,590	13,311,590	3%	75,800,000 ⁽²⁾	14%
2021-22	13,000,000	7,800,000	20,800,000	4%		

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

2. Projected.

Position Summary – General Fund

The General Fund includes 3,035 positions across the areas of General Government, Infrastructure and Public Services, Public Safety, and Leisure Services. Major additions include:

- Based on City Council priorities, an Office of Community Engagement and an Office of Strategy and Innovation were created, representing four (4) new positions. Two (2) positions will be moved mid-year to support the Office of Strategy and Innovation.
- Three (3) additional positions are being added to the new Department of Equity and Inclusion and two (2) positions are being transferred from the Office of Economic Development and Innovation.
- Four (4) positions from the Office of Economic Development and Innovation were transferred to the rebranded Community and Economic Development Division within Housing and Neighborhoods.
- Seven (7) positions are being added, six (6) to Parks, Recreation and Cultural Resources and one (1) to Engineering Services, through the 2014 Parks bond referendum to support renovated facilities.
- Seven (7) positions are being added to Police to support a greenway safety program.
- Five (5) positions are being added to enhance the Fire Department.
- Based on City Council priorities, one (1) Vision Zero coordinator is being added to Transportation.
- One (1) Paralegal position is being added to the City Attorney's Office.
- One position is being transferred from the City Manager's Office to the Communications Department.

General Government	GENERAL FUND
City Council	8
City Clerk	6
City Attorney	26
City Manager	16
Office of Community Engagement	2
Office of Emerg Mgmt & Spec Ev	8
Office of Internal Audit	5
Office of Strategy and Innovation	4
Office of Sustainability	5
Budget and Management Services	12
Communications	30
Equity and Inclusion	13
Finance	59
Human Resources	32
Information Technology	90

Infrastructure and Public Services	GENERAL FUND
Planning and Development Services	193
Housing & Neighborhood	53
Engineering Services	147
Transportation	228
Public Safety	
Police Dept	908
Fire Dept	626
Emergency Communications	129
Leisure Services	
Parks, Recreation & Cultural Resources	435
Total	3,035

General Funds Summary

The City of Raleigh has established separate funds for the purpose of reporting and accounting for all financial transactions. Each fund represents a separate financial and accounting entity established for the purpose of carrying out a specific set of activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations that pertain to the operations or resources of the fund.

The **General Fund (100)** is the principal operating fund for the City of Raleigh. General Fund revenues primarily include property taxes, state shared revenues, sales taxes, licenses, permits, and fees. The major operating activities include police, fire, transportation, general government, planning and development services, parks and recreation, and other governmental service functions.

The **Economic Development Fund (110)** was established to provide a focal point for the City's economic development program. Funding is provided in this budget for selected external organizations that promote growth and development in the Raleigh area.

The **Revolving Fund (130)** was established primarily to account for various year-round recreational activities that are self-supporting with revenues equaling or exceeding expenditures.

The **General Debt Service Fund (190)** provides for the payment of principal, interest and other expenses related to existing debt, other than water and wastewater debt and other enterprise activities.

The **Walnut Creek Amphitheater Operating Fund (652)** was established in FY14 to separate the operating and capital expenses related to maintaining the Walnut Creek Amphitheater. The fund is supported entirely by rental revenue from the facility.

The **Housing Development Funds (735)** receive revenue primarily from City tax dollars that are collected in the General Fund and appropriated to the Housing Development Funds. This funding supports various programs to provide more affordable housing to low and moderate-income residents.

EXPENDITURES	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 100 - General Fund	491,583,321	505,976,367	507,700,266	543,672,881
Fund 110 - Economic Development	1,129,403	2,019,441	1,190,628	1,298,450
Fund 130 - Revolving Fund	5,253,629	4,912,428	7,690,667	5,259,315
Fund 190 - General Debt Service	61,465,429	61,504,470	76,035,812	72,488,494
Fund 652 - Walnut Creek Amphitheater	1,197,354	1,270,575	212,096	265,280
Funds 735 - Housing Development	1,820,334	1,262,796	1,043,524	1,431,942
Total General Funds	\$562,449,470	\$576,946,077	\$593,872,993	\$624,416,362
<i>Less Appropriation to Other Funds</i>	<i>(136,736,092)</i>	<i>(134,983,828)</i>	<i>(116,654,068)</i>	<i>(135,036,458)</i>
Net General Funds	\$425,713,378	\$441,962,249	\$477,218,925	\$489,379,904

Revenue Summary

OTHER GENERAL FUNDS

REVENUES

Fund 110 – Economic Development

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2021-22	PROPOSED 2020-21
Fees & Miscellaneous	2,753	-	-	-
Intergovernmental	-	50,000	-	-
Fund Balance & Special Reserves	-	-	-	50,000
Interest on Investments	7,787	-	-	-
Transfers from Other Funds	1,162,128	2,118,828	1,190,628	1,248,450
Total	\$1,172,668	\$2,168,828	\$1,190,628	\$1,298,450

Fund 130 – Revolving Fund

Fees & Miscellaneous	5,689,610	3,428,565	5,107,013	3,439,572
Fund Balance & Special Reserves	4,553,022	4,975,399	2,583,654	1,819,743
Intergovernmental	6,667	23,428	-	-
Transfers from Other Funds	-	10,000	-	-
Total	\$10,249,298	\$8,437,392	\$7,690,667	\$5,259,315

Fund 190 – General Debt Service

Fees & Miscellaneous	-	746,610	-	-
Transfers from Other Funds	76,073,514	75,905,163	74,060,812	70,888,494
Interest on Investments	3,066,629	3,320,577	1,975,000	1,600,000
Total	\$79,140,143	\$79,972,350	\$76,035,812	\$72,488,494

Fund 652 – Walnut Creek Amphitheatre

Fees & Miscellaneous	1,934,905	1,517,822	212,096	265,280
Total	\$1,934,905	\$1,517,822	\$212,096	\$265,280

Funds 735 Housing Development

Fees & Miscellaneous	392,505	190,748	52,600	52,600
Fund Balance & Special Reserves	-	-	86,947	-
Transfers from Other Funds	1,507,007	1,203,700	903,977	1,379,342
Total	\$1,899,512	\$1,394,448	\$1,043,524	\$1,431,942

Revenue Summary

OTHER GENERAL FUNDS

Select revenue highlights are as follows:

Fees, Sales & Other Misc. Revenues: \$3,439,572

Fund 130 – Revolving Fund

A variety of fees, sales proceeds and other miscellaneous revenues from Parks, Recreation, and Cultural Resources activities recorded in this fund.

Appropriation of Prior Year Revenues: \$1,869,743

Fund 130 – Revolving Fund (PRCR)

Activities and programs budgeted in this fund support Parks, Recreation, and Cultural Resources. Programs must have collected revenues before they are permitted to incur expenditures. This often results in excess collected revenues being carried forward for use in subsequent years. This amount is lower than prior years due to increased use of prior year revenues in FY2019-20 and FY2020-21.

Transfers from Other Funds: \$73,516,286

Fund 190 – General Debt Service Fund

The major revenue source for annual debt service payments on obligations of the City is the General Fund transfer (\$64,960,480). This transfer is inclusive of property tax dedications for capital projects:

- 2.00¢ FY05 referendum pre-revaluation basis
- 1.68¢ various projects in FY09 capital improvement plan
- 0.91¢ FY11 referendum
- 1.02¢ FY13 referendum
- 1.72¢ FY14 referendum
- 1.29¢ FY17 Transportation referendum and 1.0¢ for Dix Park
- 0.78¢ FY20 referendum

Facility fee revenue transfers totaling \$4,920,924 provides support to this fund. The General Fund transfer was reduced by \$8.7 million due to fund FY2021-22 critical capital investments.

Fund 735 – General Fund Transfer to support Housing and Neighborhood operations

The major sources of revenue for the Housing Development fund is a transfer from the General Fund to support Housing and Neighborhood operations. This amount is budgeted at \$1,379,342.

Amphitheatre Rent: \$265,280

Fund 652 – Walnut Creek Amphitheatre Fund

The major source of revenues is made up of operating lease revenue from the agreement with LIVE Nation.

Enterprise Funds Summary

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Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises — where the intent of the governing body is to recover the costs of providing goods or services to the general public through user charges.

Raleigh Water provides water and sewer operations for the City of Raleigh. The **Public Utilities Fund (310)**, the **Utility Infrastructure Funds (311 and 312)**, **Watershed Protection Fee Fund (313)**, **Utility Debt Service Fund (315)**, and the **Utility Facility Fee Funds (316 and 317)** are supported by user charges and customer fees, covering all operating costs associated with the City's water and sewer systems.

The Solid Waste Services oversees the residential collection, recycling, and yard waste programs. Operations are funded through two funds — **Solid Waste Services Operating Fund (360)** and the **Solid Waste Debt Service Fund (362)** — with support by user fees and by a subsidy from the General Fund.

GoRaleigh is supported by user charges, federal grant contributions and the City's General Fund. Expenditures in the **Public Transit Fund (410)** support the operation of GoRaleigh and the City program for residents with disabilities called GoRaleigh Access.

Raleigh Parking oversees and maintains City owned parking decks and on-street parking. The **Parking Facilities Operating Fund (442)** and **Parking Debt Service Fund (444)** are supported by parking deck and on-street parking rates, and parking violation revenue.

Stormwater manages the City's stormwater system and helps protect resources and reduce flood impacts. The **Stormwater Utility Fund (460)** is supported by revenue generated from a stormwater fee charged to residential and commercial residents of Raleigh.

The Raleigh Convention Center and Performing Arts Complex (RCCC/PAC) is a modern facility attracting conventions and great shows to downtown Raleigh. The **RCCC/PAC Operations Fund (642)** and the **Convention Center Debt Service Fund (644)** are supported partially by ticket sales, user fees, and charges. Operating deficits are supported by an appropriation from the General Fund.

EXPENDITURES

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 310 - Public Utilities	217,067,604	230,776,752	248,933,186	262,227,080
Fund 311-312 - Utility Infrastructure	17,305,000	17,705,000	18,500,000	18,600,000
Fund 313 - Watershed Protection Fee	2,250,000	2,250,000	2,340,000	2,415,000
Fund 315 - Utility Debt Service	62,579,027	61,976,453	62,600,000	64,000,000
Funds 316-317 - Utility Facility Fees	10,300,000	14,600,000	22,500,000	19,800,000
Fund 360 - Solid Waste Operations	36,633,328	36,567,865	43,693,800	45,561,867
Fund 362 - Solid Waste Debt Service	1,858,228	8,283,843	1,805,734	1,130,414
Fund 410 - Public Transit	34,703,460	35,027,316	38,416,589	39,979,002
Fund 442 - Parking Facilities Operating	16,726,830	17,317,633	19,914,866	16,254,620
Fund 444 - Parking Debt Service	6,223,534	5,962,335	7,507,478	6,727,362
Fund 360 - Stormwater Utility	26,090,302	23,467,421	23,960,711	32,442,313
Fund 642 - RCCC/PAC Operations	18,404,149	20,333,204	20,199,658	19,401,621
Fund 644 - Convention Center Debt Srv	19,024,912	18,809,117	20,312,141	20,007,080
Total Enterprise Funds	\$469,166,374	\$493,076,939	\$530,684,163	\$548,546,359
<i>Less Appropriations to Other Funds</i>	<i>(181,901,237)</i>	<i>(190,168,102)</i>	<i>(200,941,068)</i>	<i>(212,960,496)</i>
Net Enterprise Funds	\$287,265,135	\$302,908,837	\$329,743,095	\$335,585,863

Revenue Summary

ENTERPRISE FUNDS

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 310 – Utility Operating				
Utility Sales	213,315,365	222,603,030	218,256,207	229,094,159
Fees & Miscellaneous	2,234,366	2,023,943	2,065,200	1,654,213
Inspection Fees	1,576,474	1,482,971	405,000	1,490,000
Licenses	7,452	3,726	-	-
Facility Fees	-	-	-	-
Interest on Investments	6,262,480	6,783,686	3,297,767	2,937,763
Transfers from Other Funds	3,755,266	3,206,032	20,594,335	4,321,222
Fund Balance & Special Reserves	-	-	4,314,677	22,729,723
Total	\$226,701,570	\$236,103,387	\$248,933,186	\$262,227,080

Funds 311-313 Utility Infrastructure and Watershed Protection

Fees & Miscellaneous	20,314,633	20,601,399	20,750,000	20,850,000
Interest on Investments	647,595	701,260	-	-
Fund Balance & Special Reserves	-	-	90,000	165,000
Total	\$20,962,228	\$21,302,659	\$20,840,000	\$21,015,000

Fund 315 – Utility Debt Service

Transfers from Other Funds	63,500,000	63,600,000	55,875,000	63,710,000
Fees & Miscellaneous	80,387	126,169	185,000	215,000
Interest on Investments	272,448	294,787	140,000	75,000
Fund Balance & Special Reserves	-	-	6,400,000	-
Total	\$63,852,835	\$64,020,956	\$62,600,000	\$64,000,000

Funds 316-317 Utility Facility Fees

Facility Fees	17,825,700	16,279,404	15,600,000	16,100,000
Fund Balance & Special Reserves	-	-	6,900,000	3,700,000
Total	\$17,825,700	\$16,279,404	\$22,500,000	\$19,800,000

Fund 360 – Solid Waste Operating

Residential Solid Waste Fees	24,981,507	27,199,900	31,389,141	33,679,862
Transfers from Other Funds	6,792,451	6,615,471	7,730,000	7,730,000
Fees & Miscellaneous	3,814,876	3,739,220	2,801,903	2,095,200
Interest on Investments	493,828	534,751	-	-
Fund Balance & Special Reserves	-	-	1,772,756	2,056,805
Total	\$36,082,662	\$38,089,341	\$43,693,800	\$45,561,867

Fund 362 – Solid Waste Debt Service

Transfers from Other Funds	1,889,777	1,845,674	1,805,734	1,130,414
Total	\$1,889,777	\$1,845,674	\$1,805,734	\$1,130,414

Revenue Summary

ENTERPRISE FUNDS

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 410 – Public Transit				
Intergovernmental	6,583,029	8,827,099	13,362,615	13,929,274
Contracted Route Revenue	1,763,959	1,437,745	2,067,068	1,560,057
Farebox Revenue	3,771,962	2,855,576	2,903,617	-
Fees & Miscellaneous	584,530	529,557	405,000	205,000
Grants & Matching Funds	1,997,112	2,931,622	2,931,622	7,371,000
Transfer from Other Funds	19,996,068	19,609,529	16,746,667	16,913,671
Total	\$34,696,660	\$36,191,128	\$38,416,589	\$39,979,002
Fund 442 – Parking Facilities Operating				
Parking Fees	16,731,041	14,437,018	18,722,999	12,170,499
Fees & Miscellaneous	56,295	33,445	20,000	20,000
Interest on Investments	124,196	134,488	23,000	64,121
Transfers from Other Funds	110,999	-	-	-
Fund Balance & Special Reserves	-	-	1,148,867	4,000,000
Total	\$17,022,531	\$14,687,286	\$19,914,866	\$16,254,620
Fund 444 – Parking Debt Service				
Transfers from Other Funds	6,956,732	6,190,133	6,272,755	6,098,516
Interest on Investments	72,496	77,911	-	15,349
Fund Balance & Special Reserves	-	-	1,234,723	613,497
Total	\$7,029,228	\$6,268,044	\$7,507,478	\$6,727,362
Fund 460 – Stormwater Operating				
Stormwater Fees	23,223,231	23,450,359	23,087,285	31,684,703
Fees & Miscellaneous	17,762	95,262	50,000	50,000
Interest on Investments	523,398	566,772	300,000	184,184
Transfers from Other Funds	181,544	116,722	523,426	523,426
Fund Balance & Special Reserves	-	-	-	-
Total	\$23,945,935	\$24,229,114	\$23,960,711	\$32,442,313
Fund 642 – Convention Center Operations				
Fees & Miscellaneous	15,373,977	12,155,583	12,421,328	7,798,073
Transfers from Other Funds	5,445,443	5,577,468	5,613,734	5,809,352
Fund Balance & Special Reserves	-	-	2,147,591	5,782,227
Interest on Investments	449,472	486,719	17,005	11,969
Total	\$21,268,892	\$18,219,770	\$20,199,658	\$19,401,621
Fund 644 – Convention Center Debt Srv				
Transfers from Other Funds	18,551,499	18,809,116	19,887,276	19,886,877
Fund Balance & Special Reserves	-	-	424,865	120,203
Total	\$18,551,499	\$18,809,116	\$20,312,141	\$20,007,080

Revenue Summary

ENTERPRISE FUNDS

Select Enterprise Fund revenue highlights are as follows:

Utility Sales: \$229,094,159

Fund 310 – Utility Operating Fund

Raleigh Water revenues are primarily collected from water and sewer volumetric rates. Revenues also include sales related to current municipal contracts with area local governments, regional mergers and a nutrient reduction fee used to fund debt service and utility capital projects. The budget includes an 1.5% increase in the monthly base and volumetric water and sewer charges, with no changes to the infrastructure or watershed charges, which results in a 1.33% increase to the average residential customer.

Residential Solid Waste Fees: \$33,679,862

Fund 360 – Solid Waste Operating Fund

The monthly solid waste refuse fee of \$15.45 per month and the monthly residential recycling fee of \$4.60 total for a combined monthly fee of \$20.05 per month. This includes a \$1.00 per month increase in the Solid Waste monthly yard waste fee to cover enhancements to Yard Waste curbside collection program.

Parking Fees: \$12,170,499

Fund 442 – Parking Facilities Operating Fund

Parking continues to experience significant revenue loss associated with downtown parking and special event parking. Parking continues to evaluate the current funding structure of the enterprise to identify savings or changes in the operating model. In FY2020-21, the General Fund transferred approximately \$4.0m to the Parking Enterprise to stabilize the fund and ensure operations can continue into FY2021-22. There are no changes to monthly parking rates.

Stormwater Fees: \$31,684,703

Fund 460 – Stormwater Operating Fund

The City began collecting fees for stormwater services in the spring of 2004. The budget includes a \$1.50 increase per Single-Family Equivalent Unit (SFEU) to cover additional staff and capital improvement projects for the enterprise, for a total fee of \$7.00 per month for each single-family equivalent unit (SFEU).

Revenue Summary

ENTERPRISE FUNDS

Convention Center Fees and Charges: \$7,798,073

Fund 642 – Convention Center Operations Fund

A variety of fees and charges associated with the revenue generating facilities of the Convention Center, Performing Arts Center and Red Hat Amphitheater are used to recover a major portion of the expenses incurred by the various revenue producing operations. Fees include facility rental fees, staff services, and box office services. The FY2021-22 budget includes a 50% revenue assumption due to continued impacts associated with the COVID-19 pandemic. The FY2021-22 budget includes rental and fee increases associated at the Raleigh Convention Center and Performing Arts Complex, which are included in the fee schedule.

Transit Revenues: \$39,979,002

Fund 410 – Public Transit Fund

Fares will be suspended in FY22. Contracted route and other revenues (\$1,560,057) constitute 4.0% of budgeted operating revenue for the two programs. The Wake Transit plan revenue (\$13,929,274) accounts for an additional 35% of the total operating revenues. Federal Grants (CARES) will be used to offset any net deficit (\$7,371,000). Transfers, primarily from the General Fund (\$16,913,671) are the largest revenue source and provide funding to support transit operations.

Transfers from Other Funds: \$7,730,000

Fund 360 – Solid Waste Operations Fund

A transfer from the General Fund totaling \$7,730,000 is made to the Solid Waste Operations Fund to support solid waste collection, yard waste, and recycling. This transfer was increased by \$1.3m in FY2020-21 to assist in reducing the yard waste legacy pile. FY2022-23 is the final year of the increased transfer.

Position Summary – Enterprise

Enterprise funded positions support the areas of Public Transit, Solid Waste Services, Raleigh Water, the Raleigh Convention Center and Performing Arts Complex, Stormwater, and Parking. New positions include:

- Twelve (12) positions are being added to Engineering Services and Transportation associated with a Stormwater rate increase.

	Public Transit	Solid Waste	Raleigh Water	RCC/PAC Operation Fund	Walnut Creek Amphitheater	Stormwater	Parking
Infrastructure and Public Services							
Solid Waste		210					
Engineering Services	1					71	10
Transportation	17					61	28
Leisure Services							
Convention Center Complex				114	2		
Public Utilities							
Raleigh Water			663				
Total	18	210	663	114	2	132	38

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Special Revenue Funds

The primary purpose of the Special Revenue Funds is to account for the proceeds of designated revenue sources that are restricted by law or administrative action for specific purposes. Revenue sources accounted for through the City's special revenue funds include the following:

The **Emergency Telephone System Fund (712)** is comprised of the Emergency Communication Center's allocation of the state's wireless fund. The fund covers wireless eligible costs involved in operating and maintaining a wireless enhanced 9-1-1 system.

The **Convention Center Financing Fund (715)** accounts for hotel and motel occupancy taxes collected by the County and remitted to the City per an interlocal agreement to fund the financing of the Convention Center.

The **Housing Bond Funds (720-724)** account for City housing development programs that are financed by general obligation bond issues.

The **Community Development Funds (741-781)** are primarily supported by federal grant funds allocated to the City for community development programs that are targeted primarily to inner-city areas. In addition to the Community Development Block Grant, revenues in this fund include rental income and loan repayments.

The **Grants Fund (810)** accounts for grants received by the City on an annual basis.

The **CAMPO Fund (811)** supports the Capital Area Metropolitan Planning Organization (CAMPO) activities. Funding comes from federal grants and partner agencies.

EXPENDITURES

	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 712 - Emer. Telephone System	3,019,772	2,747,870	2,940,727	2,877,525
Fund 715 - Convention Center Financing	24,753,295	36,907,002	32,224,530	26,249,952
Funds 720-724 - Housing Bond Reserve*	2,967,452	910,628	2,045,000	1,455,000
Funds 741 - 781 Community Development*	2,877,221	7,660,025	6,282,755	5,509,872
Fund 810 - Grants Fund*	3,677,877	2,147,282	12,104,198	13,847,034
Fund 811 - Campo Fund*	3,921,057	3,046,723	4,454,212	4,375,702
Total	\$41,216,674	\$53,419,530	\$60,051,422	\$54,315,085
<i>Less Appropriation to Other Funds</i>	<i>(25,370,117)</i>	<i>(37,089,914)</i>	<i>(23,217,891)</i>	<i>(26,649,712)</i>
Net Special Revenue Funds	\$15,846,557	\$16,329,616	\$36,833,531	\$27,665,373

Revenue Summary

SPECIAL REVENUE FUNDS

REVENUES	ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 712 – Emergency Telephone System				
Intergovernmental	2,780,251	2,587,880	2,740,727	2,672,613
Interest on Investments	20,699	22,415	-	4,912
Fund Balance & Special Reserves	-	-	200,000	200,000
Transfers from Other Funds	-	870,223	-	-
Total	\$2,800,950	\$3,480,517	\$2,940,727	\$2,877,525
Fund 715 – Convention Center Financing				
Intergovernmental	31,150,539	26,977,160	30,652,877	19,230,004
Interest on Investments	1,490,354	1,613,858	1,571,643	1,089,430
Fund Balance & Special Reserves	-	-	-	5,930,518
Total	\$32,640,893	\$28,681,384	\$32,224,530	\$26,249,952
Fund 724 – Housing Bond Reserve				
Fees & Miscellaneous	836,613	1,632,297	1,845,000	1,455,000
Interest on Investments	201,084	70,841	-	-
Fund Balance & Special Reserves	-	-	200,000	-
Total	\$1,037,697	\$1,703,139	\$2,045,000	\$1,455,000
Funds 741–775 Community Development Funds				
Fees & Miscellaneous	1,836,356	1,187,298	1,350,000	716,194
Grants & Matching Funds	4,156,726	5,680,756	4,932,755	4,793,678
Transfers from Other Funds	231,852	-	-	-
Total	\$6,224,934	\$6,868,054	\$12,104,198	\$5,509,872
Fund 810 – Grants Fund				
Grants & Matching Funds	3,298,537	1,721,737	8,167,294	9,549,044
Transfers from Other Funds	379,341	425,545	3,936,904	4,297,990
Total	\$3,677,878	\$2,147,282	\$12,104,198	\$13,847,034
Fund 811 – CAMPO Fund				
Intergovernmental	(97,913)	368,792	554,998	745,249
Grants & Matching Funds	3,842,883	2,472,053	3,621,843	3,358,075
Transfers from Other Funds	176,083	205,879	277,371	272,378
Total	\$3,921,053	\$3,046,723	\$4,454,212	\$4,375,702

Revenue Summary

SPECIAL REVENUE FUNDS

Select Special Revenue Funds revenue highlights are listed below:

Wireless Fees: \$2,672,613

Fund 712 – Emergency Telephone Systems Fund

The fund is used to account for Emergency Communication's portion of the state wireless telecommunications tax. These funds are utilized to cover eligible operating and infrastructure costs associated with responding to inbound 9-1-1 calls that are received from a wireless telecommunications device. In 2007 state law modified the distribution method for 9-1-1 fees. Per the amendment to the City of Raleigh/Wake County 9-1-1 Funding Intergovernmental Agreement, the City now receives 9-1-1 state distributed revenue and is responsible for associated phone line costs.

Occupancy/Food Taxes: \$19,230,004

Fund 715 – Convention Center Financing Fund

The fund is used to account for occupancy and food taxes collected by the County and remitted to the City per an interlocal agreement. These funds are used for the Convention Center facility with the majority of the funding allocated to debt service and capital.

Federal Grants: \$4,793,678

Fund 741-775 – Community Development Funds

Federal grants make up the majority of revenues for the Community Development programs. Funding includes the Community Development Block Grant (\$3,073,196), HOME Grants (\$1,448,216), and Emergency Shelter Grants (\$272,266).

Grants and Matching Funds: \$18,222,736

Fund 810 – Grants Fund

The Grants budget is primarily comprised of Federal grants (\$9,549,044), other grants and State match (\$286,795). Federal Formula Transit grants, for operating support and maintenance, require 50/50 local match. The General Fund transfer is the local match (\$4,011,195) for these grants.

Fund 811 – CAMPO Fund

The Capital Area Metropolitan Planning Organization (CAMPO) budget is primarily comprised of Federal grants matching funds (\$3,358,075), Wake Transit revenue (\$745,249), and General Fund match (\$272,378).

Internal Service

These funds provide a mechanism by which specific operations can be accounted for and charged to departments on a cost of service basis.

The **Risk Management Fund (230)** includes all expenditures for the City's self-supporting workers' compensation and property/liability insurance programs. The fund also includes the insurance premiums for other types of insurance coverage. The primary sources of revenue are the General Fund and the Public Utilities Fund.

The **Health/Dental Trust Fund (240)** includes all expenditures to provide self-supporting health insurance and dental insurance programs for City employees and retirees. The sources of revenue in this fund include contributions from the City, contributions from employees, and contributions from retirees.

The **Governmental Equipment Fund (251)** and **Enterprise Equipment Funds (252-253)** were established to reduce spikes in annual operating budgets due to equipment purchases and to finance these items in the most beneficial way for the City. Costs for the acquisition of large equipment and vehicles are budgeted in these funds. The sources of revenue to balance the funds are the sum of departmental equipment use charge accounts.

The **Vehicle Fleet Services Fund (260)** was established to provide a mechanism by which the City's Vehicle Fleet Services operation could be reflected in the budget on a full cost basis. Employee salaries and associated operating and equipment costs are budgeted in this fund. The source of revenue to balance the fund is the sum of departmental maintenance and operation (M&O) accounts.

EXPENDITURES

Fund 230 - Risk Management
 Fund 240 - Health/Dental Trust Fund
 Fund 251 - Governmental Equipment
 Fund 252-253 - Enterprise Equipment
 Fund 260 - Vehicle Fleet Services
Total Internal Service Funds
Less Appropriations to Other Funds
Net Internal Service Funds

ACTUAL 2018-19	ACTUAL 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
17,901,268	\$13,304,548	10,272,471	10,669,790
46,025,380	46,970,870	53,645,663	55,252,132
19,242,323	21,761,885	19,092,027	21,635,973
15,188,192	14,190,513	19,315,937	12,247,254
14,007,518	13,497,537	17,041,790	17,936,032
\$112,364,681	\$109,725,353	\$119,367,888	\$117,741,181
(7,837,524)	(4,965,400)	(642,868)	(687,924)
\$104,527,157	\$104,759,953	\$118,725,020	\$117,053,257

Position Summary – Other Funds

Authorized positions in Other Funds support the internal service funds of Risk and Vehicle Fleet Services, and positions supported by non-General Fund revenues in the areas of Housing, Grants, and CAMPO (Capital Area Metropolitan Planning Organization). New positions include:

- One (1) Senior Planner was funded with grant funding in mid-year FY2020-21.

	Risk	Housing Funds	Vehicle Fleet Services	Grants Fund	CAMPO
Human Resources	2				
Finance	3				
Housing & Neighborhood		20		1	
Engineering Services			77		
Transportation				13	16
Total	5	20	77	14	16

Outside Agencies & Municipal Service District

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City Agency Grants Programs

The City of Raleigh provides grant funding to not-for-profit agencies through three programs in FY2021-22: 1) Arts, 2) Human Services and 3) Community Enhancement. The following pages summarize these programs and funding for FY22 as well as historical information regarding the Other Outside Agency grant program.

City Council requires all outside agencies seeking financial support from the City to apply for grant funding by submitting an application and following the designated process. In addition, Council policy limits the amount of funding that can be awarded to an agency to a maximum of 25% of the agency's prior year actual operating expenditures. In FY2021-22, this policy is waived for arts agencies.

In some cases, there are agencies that receive funding from multiple sources including certain human service agencies that receive additional General Fund support. In FY2021-22, the budget includes agencies that requested and/or are allocated funding from multiple sources.

FY22 Agency Grants – Multiple Funding Sources

	GRANT CATEGORY	ADOPTED 2020-21	REQUESTED 2021-22	PROPOSED 2021-22
CASA	Human Services	4,500	89,000	4,500
	General Fund support	84,500	-	84,500
Family Promise of Wake Co	Community Enhancement	-	25,000	-
	Human Services	21,000	68,140	21,000
Healing Transitions	Human Services	4,500	125,000	4,500
	General Fund support	95,500	-	95,500
InterAct	Human Services	4,500	275,000	4,500
	General Fund support	70,500	-	70,500
Interfaith Food Shuttle	Human Services	4,500	100,000	4,500
	General Fund support	95,500	-	95,500
Legal Aid of North Carolina	Human Services	4,500	50,000	4,500
	General Fund support	25,500	-	45,500
SouthLight Healthcare	Community Enhancement	-	60,000	57,000
	Human Services	-	73,500	6,000
Tammy Lynn Center	Human Services	4,500	100,000	4,500
	General Fund support	95,500	-	95,500
Triangle Family Services	Community Enhancement	-	50,000	47,500
	Human Services	30,000	119,857	20,000

Arts Agency Grants

Overview

The City of Raleigh arts grant program is the official vehicle for municipal support to the City's arts organizations, providing support in a normal year for a diverse range of opportunities, including City arts festivals, live theatre, dance and music performances, visual arts exhibitions, and youth arts programs. The arts grant program has been critical to the development of many of Raleigh's cultural organizations, helping to bring stability to the City's arts community and providing leverage for groups to seek business, foundation, and other agency matching grants.

Arts and culture-related industries, collectively known as "creative industries," provide direct economic benefits to Raleigh by creating jobs, attracting new investments, generating tax revenues, and stimulating tourism and consumer purchases. Traditionally, the nonprofit arts and culture industry generates hundreds of millions of dollars in annual economic activity in Raleigh while drawing people downtown to enjoy local restaurants, bars and retail establishments, according to the 2017 Arts & Economic Prosperity 5 National Economic Impact Study (AEP5), an economic impact study conducted by Americans for the Arts.



However, the COVID-19 pandemic impacted every FY2021-22 grant applicant over the past year. Performing arts organizations lost entire seasons of ticket sales. Most arts education programs lost significant numbers of students despite pivoting to virtual classes. Many organizations found ways to creatively engage the public despite the shutdown with virtual festivals, pop-up concerts in city parks, public art projects and performances streamed online. They supported the community with mask-making initiatives and a collaborative artist relief fund.

The current per capita allocation for arts is \$5.00 that, based on a population of 474,069, brings the total arts per capita funding level for FY2021-22 to \$2,370,345, an increase of 1% over FY2020-21. The per capita funding also supports implementation of the Raleigh Arts Plan (\$230,000).

Arts per capita funding for arts grants and programming is disbursed by the Raleigh Arts Commission. Arts grant requests are evaluated by grant panels based on established criteria, including artistic merit, management capacity, financial accountability, grant compliance, and community engagement.

In addition to the per capita allocation, an additional \$575,970 is provided for existing lease or operating agreements between the City and the following performing arts organizations: Carolina Ballet, North Carolina Symphony, Raleigh Little Theatre, and Theatre in the Park.

Grant funding requested and the amount allocated for FY2021-22 is listed by agency on the following page. Additional information regarding arts agency appropriations may be obtained by contacting Sarah Corrin, Arts Grant Director, at (919) 996-4686 or via e-mail at Sarah.Corrin@raleighnc.gov.

Arts Agency Grants

Budget Detail

	ADOPTED 2019-20	ADOPTED 2020-21	REQUESTED 2021-22	PROPOSED 2021-22
Arts Per Capita Funding				
African American Cultural Festival	49,138	51,399	59,922	52,747
Arts Access	37,633	41,263	55,277	42,507
Arts Together	155,695	138,250	175,000	142,188
Artspace	165,813	161,073	175,000	165,011
Artspllosure	150,512	158,375	175,000	164,063
Burning Coal Theatre Company	96,129	96,380	119,046	99,059
Carolina Designer Craftsmen Guild	10,637	14,606	-	-
Chamber Music Raleigh	20,404	18,010	24,999	18,260
Classical Voice Of NC	13,130	10,843	12,000	11,113
Community Music School	41,360	56,524	68,000	58,054
Contemporary Art Foundation	120,793	122,033	175,000	122,033
Educational Growth Across Oceans	10,361	10,748	15,000	11,086
El Pueblo	34,000	30,200	35,000	31,338
International Focus	21,347	27,725	-	-
Justice Theater Project	80,556	79,468	85,000	81,381
Marbles Kids Museum	11,547	11,850	15,000	12,188
NC Chamber Music Institute	14,111	12,996	15,000	13,484
NC Master Chorale	61,804	58,826	83,000	60,694
NC Museum of History Foundation	14,821	14,494	14,000	14,000
NC Opera	125,598	136,617	175,000	138,367
NC State LIVE	13,256	12,972	15,000	13,460
NC State University Theatre	12,934	11,231	15,000	11,569
NC Theatre	150,963	145,615	175,000	149,553
N. Raleigh Arts & Creative Theatre	24,082	49,053	56,278	50,319
Nuv Yug Cultural Organization	15,175	12,986	13,850	13,436
Performance Edge	11,870	13,043	15,000	13,381
Philharmonic Association	23,249	23,576	50,000	24,701
PineCone	165,750	159,906	175,000	165,594
Raleigh Boychoir	32,803	24,802	33,000	25,132
Raleigh Civic Symphony Association	3,188	4,706	3,500	3,500
Raleigh Little Theatre	21,350	22,771	26,732	23,640
Raleigh Ringers	18,369	13,728	24,000	13,968
Raleigh Symphony Orchestra	8,579	12,564	12,098	12,098
Theatre Raleigh	-	11,957	15,000	12,295

Arts Agency Grants

Budget Detail continued

	ADOPTED 2019-20	ADOPTED 2020-21	REQUESTED 2021-22	PROPOSED 2021-22
Visual Art Exchange	106,747	115,743	115,743	115,743
Wake Enterprises	5,533	-	-	-
Women's Theatre Festival	6,939	11,301	13,200	11,730
<i>Total Arts Agency Grants</i>	\$1,856,176	\$1,897,634	\$2,234,645	\$1,897,692
	2019-20	2020-21	2021-22	2021-22
COR Arts Commission Programs	237,614	218,856	-	242,653
Arts Plan Implementation	230,000	230,000	-	230,000
<i>Total Arts Per Capita</i>	\$2,323,790	\$2,346,490	\$2,234,645	\$2,370,345
Other Arts Agency Appropriations	2019-20	2020-21	2021-22	2021-22
Carolina Ballet	250,000	250,000	-	250,000
NC Symphony	200,000	200,000	-	200,000
Raleigh Little Theatre	85,680	85,680	-	85,680
Theatre In The Park	40,290	40,290	-	40,290
<i>Total Other Arts Agency Appropriations</i>	\$575,970	\$575,970	\$0	\$575,970
Total Arts Funding	\$2,899,760	\$2,922,460	\$2,234,645	\$2,946,315

Community Enhancement Grants

Overview

Annually, the City of Raleigh receives federal Community Development Block Grant (CDBG) funding. The City allocates a portion of this funding through a Request for Proposal process to non-profit organizations providing services to low- and moderate-income persons or neighborhoods. A total of \$200,000 in CDBG funds were made available for this year's Community Enhancement Grant program. Ten proposals, with requests totaling \$330,580, were received and eligible for review. Proposals were evaluated by City staff from the Community Development and Community Engagement Divisions of the Housing & Neighborhoods Department. Five agencies are recommended for Community Enhancement Grant funding in FY2021-22: CORRAL, Habitat Wake, Loaves and Fishes, SouthLight Healthcare and Triangle Family Services.

Additional information regarding Community Enhancement Grants may be obtained by contacting John Niffenegger, Community Development Project Coordinator, at (919) 996-4330 or via e-mail at John.Niffenegger@raleighnc.gov.

Budget Detail

	ADOPTED 2019-20	ADOPTED 2020-21	REQUESTED 2021-22	PROPOSED 2021-22
Campbell University	10,000	-	-	-
Communities in Schools	-	25,000	-	-
Community Technical Assistance	-	-	24,900	-
CORRAL Riding Academy	-	-	60,000	58,500
Family Promise of Wake County	-	-	25,000	-
Families Together	45,150	50,000	-	-
Fathers Forever	-	-	24,000	-
Habitat Wake	-	-	12,600	12,500
InterAct	-	45,000	-	-
Loaves and Fishes	-	-	24,500	24,500
Saint Augustine University	-	-	24,830	-
Ship Outreach and Community Center	-	-	24,750	-
Southlight Healthcare	-	-	60,000	57,000
StepUp Ministry	60,000	45,000	-	-
The Green Chair Project	59,850	35,000	-	-
Triangle Family Services	-	-	50,000	47,500
TOTAL	\$175,000	\$200,000	\$330,580	\$200,000

Human Service Agency Grants

Overview

The Human Relations Commission (HRC) awards annual grants to nonprofit organizations that provide services to Raleigh residents who identify with one of the five targeted groups: the elderly, youth, persons with disabilities, substance users, and persons experiencing homelessness.

The total funding allocated to human service agencies in FY2021-22 is \$1,052,876. Funding includes \$565,876 in grants awarded by the HRC and \$487,000 in additional General Fund support for agencies historically supported by City Council. Funding totals for these agencies remain unchanged from FY2020-21 except for Legal Aid of NC, which requested, and is recommended to receive, a total of \$50,000 returning the agency to the amount historically allocated prior to FY2020-21. In FY2021-22, additional General Fund support is included for the following agencies: CASA (\$84,500), Healing Transitions (\$95,500), InterAct (\$70,500), Interfaith Food Shuttle (\$95,500), Legal Aid (\$45,500) and Tammy Lynn Center (\$95,500) to bring their total City grant funding in FY2021-22 equal to the funding those agencies received from the City in FY2020-21 (except for Legal Aid of NC, as noted above):



Human Service Agencies – Combined Funding Totals	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
CASA	89,000	89,000	89,000
Healing Transitions	100,000	100,000	100,000
InterAct	75,000	75,000	75,000
Interfaith Food Shuttle	100,000	100,000	100,000
Legal Aid Of North Carolina	50,000	30,000	50,000
Tammy Lynn Center	100,000	100,000	100,000

The following page lists requested grant funding and the amount allocated, by agency, for FY22.

For additional information regarding human service agency grants, contact Demetrius Edwards, Community Relations Analyst, at (919) 996-5737 or via e-mail at Demetrius.Edwards@raleighnc.gov.

Human Services Agency Grants

Budget Detail

	ADOPTED 2019-20	ADOPTED 2020-21	REQUESTED 2021-22	PROPOSED 2021-22
Human Relations Commission				
Alliance Medical Ministry	9,800	11,800	25,000	11,800
Alliance of Aids Services	-	5,000	-	-
Aventwest Community Dev Corp	14,800	11,500	13,500	11,500
Boys & Girls Club	9,800	12,000	25,000	9,000
CASA	4,775	4,500	89,000	4,500
Communities in Schools of Wake County	-	-	24,500	12,000
Community Partnerships	11,800	12,000	39,091	12,000
Community Success Initiative	39,800	32,000	30,000	-
Family Promise of Wake County	20,800	21,000	68,140	21,000
Families Together	19,800	20,000	28,000	20,000
Fathers Forever	14,800	15,000	24,000	20,000
Fellowship Home of Raleigh	24,300	24,500	24,500	24,500
Filling In Gaps	12,400	12,400	12,400	12,400
Garner Rd Community Center	19,800	20,000	20,000	20,000
GiGi's Playhouse Raleigh	-	-	25,645	10,000
Haven House	24,800	15,200	15,200	15,200
Healing Transitions	5,000	4,500	125,000	4,500
Interact	4,775	4,500	275,000	4,500
Inter-Faith Food Shuttle	5,000	4,500	144,660	10,000
Justice Served NC	-	-	10,000	8,000
Kemetic Cul. Science & System of Unity	7,300	10,000	24,000	-
Legal Aid Of North Carolina	4,775	4,500	50,000	4,500
LGBT Center	4,800	10,000	-	-
Loaves & Fishes Ministry	14,800	15,000	-	-
Meals On Wheels	34,800	34,800	50,000	40,000
Note in the Pocket	-	-	25,000	12,000
Planned Parenthood South Atlantic	-	5,000	20,000	15,000
National Society to Prevent Blindness NC	8,500	8,500	8,750	8,500
Resources For Seniors	29,800	29,800	45,000	29,800
RLCB	7,950	-	-	-
SAFEchild	17,800	20,000	25,000	20,000
Share Hope	-	-	24,000	-
SE Wake Adult Daycare	14,800	18,000	75,300	18,000
Southlight Healthcare	-	-	73,500	6,000
Step Up Ministry	21,800	19,580	25,000	19,580
Tammy Lynn Center	4,775	4,500	100,000	4,500
The Arc of North Carolina	-	-	20,000	3,000
The Green Chair Project, Inc.	-	-	124,100	19,396
The Hope Center at Pullen	18,800	20,000	40,000	20,000
Transitions LifeCare	29,800	30,000	45,000	35,000

Human Services Agency Grants

Budget Detail continued

	ADOPTED 2019-20	ADOPTED 2020-21	REQUESTED 2021-22	PROPOSED 2021-22
Triangle Family Services	29,800	30,000	119,857	20,000
Urban Ministry Center	29,800	30,000	51,600	25,000
US Committee for Refugees & Immigrants	-	4,700	20,000	4,700
Wake Enterprises	7,950	10,000	10,000	5,000
Women's Center of Wake County	19,000	20,000	35,000	25,000
<i>Total Human Relations Commission</i>	\$549,300	\$554,780	\$2,029,743	\$565,876
Other Human Service Agencies	2019-20	2020-21	2021-22	2021-22
CASA	84,225	84,500	-	84,500
Healing Transitions	95,000	95,500	-	95,500
InterAct	70,225	70,500	-	70,500
Interfaith Food Shuttle	95,000	95,500	-	95,500
Legal Aid Of North Carolina	45,225	25,500	-	45,500
Tammy Lynn Center	95,225	95,500	-	95,500
<i>Total Other Human Service Agencies</i>	\$484,900	\$467,000	\$0	\$487,000
Total Human Services Funding	\$1,034,200	\$1,021,780	\$2,029,743	\$1,052,876

Other Outside Agency Grants

Overview

Through its other outside agency (OOA) grants process, the City of Raleigh provided funding to non-profit organizations for projects that fell outside the parameters of the City's established arts, human services, or community enhancement grant programs. Due to initial revenue estimates for FY2021-22, an application process for this category was not conducted. For additional information, contact Kirsten Larson, Grants Program Administrative Manager, at (919) 996-4726 or via e-mail at Kirsten.Larson@raleighnc.gov.

	ADOPTED 2017-18	ADOPTED 2018-19	ADOPTED 2020-21	PROPOSED 2021-22
Capital Campaign Commitments				
Advance Community Health	50,000	50,000	50,000	-
Food Bank of Central & Eastern NC	75,000	75,000	75,000	-
Transitions Life Care	62,500	-	-	-
Capital Commitment Subtotal	\$187,500	\$125,000	\$125,000	\$0
Other Outside Agency Reserve	106,819	-	-	-
Historical Affordable Housing*	266,000	-	-	-
Historical Economic Development*	489,628	-	-	-
Previous Recipients	116,100	317,500	-	-
Total Other Outside Agency	\$1,216,047	\$442,500	\$125,000	\$0

**See FY22 budget information on Agency Funding Transitions page for historically funded items.*

Agency Funding Transitions

Per Council action in July 2018, historically funded OOA grants with an economic development focus move to the Housing and Neighborhoods – Community and Economic Development Division for management as contracts for services starting with the FY2019-20 budget. The list of economic development agencies managed as contracts for services is provided in the table below. In FY2021-22, The Chamber of Commerce provides additional economic development services resulting in a \$130,000 increase to the contract.

Historically-Funded – Economic Development	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Blue Ridge Corridor Alliance	40,000	40,000	40,000
Chamber of Commerce	170,000	170,000	300,000
Downtown Raleigh Alliance	108,450	108,450	108,450
Hillsborough Street CSC	125,000	125,000	125,000
Southeast Raleigh Assembly	46,178	46,178	-
Total Economic Development	\$489,628	\$489,628	\$574,250

In FY2019-20 historically funded OOA affordable housing agencies moved to the Housing & Neighborhoods Department for management as contract for services. The FY2021-22 budget continues \$75,000 in contract services support for the Oak City Outreach Center for weekend meal distribution. This contract is managed by the Housing & Neighborhoods Department. The list of affordable housing agencies managed as contracts for services is provided in the table below.

Historically-Funded – Affordable Housing	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Catholic Charities	68,000	68,000	68,000
DHIC	108,000	108,000	108,000
Passage Home	90,000	90,000	90,000
Oak City Outreach Center	75,000	75,000	75,000
Total Affordable Housing	\$341,000	\$341,000	\$341,000

Annual Grants

The City of Raleigh receives several annual grants which are adopted through the budget process. For budgeting purposes, the annual grant revenues and expenditures are estimated based on prior year grant awards. Mid-year amendments are made if official award amounts vary from the budgeted estimates.

Additional information regarding these grants may be obtained by contacting Kirsten Larson, Grants Program Administrative Manager, at (919) 996-4276 or via e-mail at Kirsten.Larson@raleighnc.gov.



Budget Highlights

- In FY2021-22, the Parks, Recreation and Cultural Resources Department is not expected to receive the Juvenile Crime Prevention Council grant from Wake County.
- The Dix Park Conservancy grant funding supports future phases of development at Dix Park in the Parks, Recreation and Cultural Resources Department.

Annual Grant Descriptions by Department

Fire

Emergency RRT4 (Regional Response Team) – The department maintains and operates a hazardous materials team that responds within the City and contracted areas in Wake County and the State of North Carolina. The program’s mission includes hazardous materials incident mitigation, outreach training programs, purchasing equipment and review and development of response policies.

Housing & Neighborhoods

Foster Grandparent Program – This program is an inter-generational tutoring and mentoring program that partners seniors (ages 55+) with at risk and special needs youth. The “foster grandparents” provide support to help students achieve emotional and educational development benchmarks. The program provides the “foster grandparents” with a means to remain engaged, active members of their communities, putting their life experiences to work. It pays salary and benefits for one full-time position in Community Engagement as well as operating expenses for the program.

Annual Grants

Parks, Recreation and Cultural Resources

Dix Park Conservancy Grant - The City of Raleigh and Dix Park Conservancy executed a Memorandum of Agreement (MOA) in 2020 to establish a long-term partnership to implement future phases of development at Dix Park. As part of the MOA, a funding agreement was developed wherein the Conservancy committed to fund the design of the Plaza & Play area and fund requests for additional donations for programs and events at Dorothea Dix Park, capital projects, or other requested donations to support the development of the park.

Transportation Services – Transit

Transportation Demand Management – Funding from this grant pays 50% of salary costs for two full-time coordinators of the City’s transportation demand management program, along with marketing and outreach costs in the targeted areas. Targeted areas currently include Downtown Raleigh and within and just outside the I-440 beltline.

Federal Transit Metropolitan Planning – This grant pays salary and training costs for eleven full-time planning positions within the Transit Division. The funding also supports transit planning for making transit investment decisions in metropolitan areas. Activities include annual data collection, special transit planning studies, transit related National Environmental Policy Act (NEPA), and support of the Triangle Regional Model and Short-Range Transit Planning efforts.

Additional Federal Transit Metropolitan Planning grant funding including operating federal formula grants and city match from the General Fund is noted on the Transit budget page in the Infrastructure and Public Services section.

The City annually receives Community Development Block Grant (CDBG), HOME and Emergency Shelter Grant (ESG) funding. Information on these grants can be found on the Housing & Neighborhoods department budget page.

Annual Grants

Budget Detail

	ADOPTED	ADOPTED	ADOPTED	PROPOSED
EXPENDITURES BY DEPARTMENT	2018-19	2019-20	2020-21	2021-22
Fire Department	69,000	69,000	69,000	69,000
Housing & Neighborhood Dept	345,036	357,742	357,742	383,564
Parks, Recreation and Cultural Resources Department	121,355	127,937	67,670	423,940
Transportation Services Dept	1,635,096	1,733,686	1,809,786	1,914,557
TOTAL	\$2,170,487	\$2,275,659	\$2,304,198	\$2,791,061

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	1,077,626	1,026,815	1,009,048	1,102,394
Employee Benefits	278,174	292,302	298,723	343,853
Operating Expenditures	554,331	696,186	747,758	1,082,900
Special Programs and Projects	260,356	260,356	248,669	261,914
TOTAL	\$2,170,487	\$2,275,659	\$2,304,198	\$2,791,061

Municipal Service Districts

A municipal service district (MSD) is a defined area within a city in which the City Council authorizes a special property tax, in addition to property taxes levied throughout the city, to fund extra services or projects exclusively benefiting the properties in the district. N.C.G.S. Ch. 160A, Art. 23 regulates the establishment of municipal service districts and types of eligible services Council may authorize. A service district is not a separate entity, instead it may be used to raise money from the property owners who most directly benefit from the provision of additional services or projects.

The City of Raleigh has established two municipal service districts: Downtown Business District and the Hillsborough Street District. The Downtown MSD is defined as a downtown revitalization district, while Hillsborough Street MSD is defined as an urban revitalization district.

The Downtown MSD and the Hillsborough Street MSD were established following a public engagement process. City Council approved a service boundary and contracted service provision to a service provider through a competitive selection process. Those services include street and sidewalk cleaning, a safety ambassador program, economic development assistance, project development, business retention and recruitment, marketing, and promotions.

The City went through an extensive request for proposal process to comply with State legislation during FY2019-20. Through the City's MSD RFP process, Downtown Raleigh Alliance (DRA) was selected to provide services in the Downtown MSD and Hillsborough Street Community Services Corporation (HSCSC) was selected to provide services in the Hillsborough Street MSD from FY21 through FY25. The scope of services, to be delivered in both MSDs, includes addressing a clean and safe environment, economic development, targeted visitor and marketing communications, and community stakeholder engagement and conflict resolution for residents and property owners within the MSDs.

Since Fall 2017, the City performs tasks associated with the clean environment scope of service for the Downtown MSD. Other scope of service tasks are performed by the service providers selected for a five-year term, which is the contract length requested. With the annual budget process, Council adopts a tax rate and budget for each district.

In FY2021-22 the tax rate for the Downtown MSD is \$0.044 per \$100 of assessed property value and the contract amount for DRA is \$1,199,270. DRA also receives approximately \$490,000 in City funding from the Parking Fund for safety ambassadors and contractual support for economic development (\$108,450) through the Economic Development Fund. The approximate total amount of funding DRA will receive from the City in FY22 is \$1,797,720.

In FY2021-22 the tax rate for Hillsborough Street MSD is \$0.0965 per \$100 of assessed property value which equates to \$706,680 in tax revenue. The contract amount for HSCSC is \$792,003 which includes \$85,323 in a payment-in-lieu-of-taxes for the Stanhope Pullen property (see footnote for additional information) and the MSD tax revenue collected. The HSCSC also receives contractual support for economic development through the Housing and Neighborhoods – Community and Economic Development Division (\$125,000). In total, the HSCSC receives \$917,003 from the City in FY22.

Municipal Service Districts

Budget Detail – Downtown MSD

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
REVENUES				
Downtown MSD	1,367,015	1,367,015	1,480,870	1,494,270
Total	\$1,367,015	\$1,438,990	\$1,480,870	\$1,494,270
EXPENDITURES				
Downtown MSD	1,072,015	1,143,990	1,185,870	1,199,270
COR Downtown Clean Team	295,000	295,000	295,000	295,000
Total	\$1,367,015	\$1,438,990	\$1,480,870	\$1,494,270

Budget Detail – Hillsborough MSD

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
REVENUES				
Hillsborough Street MSD	630,553	615,324	665,920	706,680
Stanhope Pullen – PILOT	111,500	111,500	100,763	85,323
Total	\$742,053	\$726,824	\$766,683	\$792,003
EXPENDITURES				
Hillsborough Street MSD	\$742,053	\$726,824	\$766,683	\$792,003

¹Payment-in-lieu of taxes (PILOT) for the Stanhope Pullen/Valentine Commons Raleigh Student Housing project. On January 18, 2011, City Council approved a resolution in support of a student residential development by Stanhope Properties LLC (Stanhope). The Stanhope property is located within the boundaries of the Hillsborough Street MSD. Stanhope was organized as a non-profit entity to provide affordable and safe housing and parking accommodations exclusively for students of multiple educational institutions. Stanhope applied for and was granted an exemption from assessment of ad valorem property taxes. Stanhope agreed, in a related operating agreement, to make an annual PILOT to the City in an amount equal to the Special District tax for the MSD.

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City Council

Department Overview

The City Council is Raleigh's governing body, consisting of eight citizens elected to serve two-year terms. Three of the members are elected by the entire city, including the Mayor, and the other five members are elected by district. The Mayor, a member of the Council, is the presiding officer.

The City of Raleigh has operated under the council-manager form of government since 1947. The City Manager is responsible for the day-to-day operations of the city. The City Council sets city policy, enacts ordinances as required by law, and authorizes all public service programs to maintain an orderly, healthy, and safe environment for the Raleigh community. The Council appoints members to the various advisory boards, commissions, and committees, approves certain licenses and permits, adopts the annual budget, and sets the tax rate on an annual basis. The City Council also appoints and removes the City Manager, City Clerk, and City Attorney.

Additional information regarding the City Council may be obtained by contacting Louis M. Buonpane, Chief of Council Services, at (919) 996-3070 or via email at Louis.Buonpane@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
City Council	8	8	8	8
TOTAL	8	8	8	8

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	161,593	171,722	165,637	175,469
Employee Benefits	68,074	51,778	93,454	94,506
Operating Expenditures	94,893	64,447	153,033	153,033
Capital Equipment	90	6,751	21,000	21,000
TOTAL	\$324,650	\$294,698	\$433,124	\$444,008

Budget Highlights

- The FY2021-22 budget for City Council does not include any funding enhancements or service level changes.
- Effective with the FY2018-19 adopted budget, City Council pay is adjusted by the same average merit increase applied to regular employees assigned to the broadband system.

City Clerk

Department Overview

The City Clerk reports to the Mayor and City Council and is responsible for the permanent, official records of the City. The City Clerk's Office prepares minutes of all City Council proceedings, as well as meetings of each Council committee. The City Clerk's Office acts as the custodian of all legal documents relating to the City, including contracts and deeds. The Office prepares and distributes ordinances, resolutions, and cemetery deeds, maintains the official City and Traffic Codes, provides administrative support to Council, its committees, and certain advisory boards and commissions, attests and certifies documents as needed, assists in agenda preparation, and provides information and research assistance to staff and the public on all aspects of the City and Council actions. The City Clerk's Office is given specific assignments from the City Council including advertising and notification of certain public hearings and maintaining records of persons interested in serving on advisory boards.



Additional information regarding the City Clerk's Office may be obtained by contacting Gail Smith, City Clerk at (919) 996-3040 or via email at Gail.Smith@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
City Clerk	6	6	6	6
TOTAL	6	6	6	6

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	422,761	432,772	442,261	478,594
Employee Benefits	119,743	124,259	140,275	151,503
Operating Expenditures	59,026	75,810	111,669	148,780
Capital Equipment	-	-	2,111	3,111
TOTAL	\$601,530	\$632,841	\$696,316	\$781,988

Budget Highlights

- Restores funding for advertising, city code contracts, printing, and postage reduced as a balancing strategy for the FY2020-21 budget (\$31,111).

City Attorney

Department Overview

The City Attorney serves as the primary legal advisor to the Mayor, City Council, and City administration. The City Attorney's Office supports the City Attorney in the provision of these legal services and provides legal guidance and direction to City departments and the City's advisory boards and commissions. The City Attorney is appointed by the City Council and reports directly to the Council.

The City Attorney's Office represents the City in lawsuits filed by or against the City in all courts and in administrative and quasi-judicial matters before other review bodies, including the Board of Adjustment and North Carolina Industrial Commission.

The practice areas of the City Attorney's Office also include real estate acquisition and disposition, negotiation of City contracts, representing the City in economic development projects and public-private partnerships, and offering guidance in planning and zoning matters, including development plans review. For matters where the City seeks external legal representation, the office coordinates the retention and oversight of outside counsel.

Additional information regarding the City Attorney's Office may be obtained by contacting Robin Tatum, City Attorney, at (919) 996-6560 or via email at Robin.Tatum@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
City Attorney's Office	23	25	25	26
TOTAL	23	25	25	26

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	2,458,773	2,832,807	2,945,237	3,092,438
Employee Benefits	673,530	798,659	880,490	972,142
Operating Expenditures	355,929	414,520	495,991	543,191
Capital Equipment	24,740	8,240	12,045	12,045
TOTAL	\$3,512,972	\$4,054,226	\$4,333,763	\$4,619,816

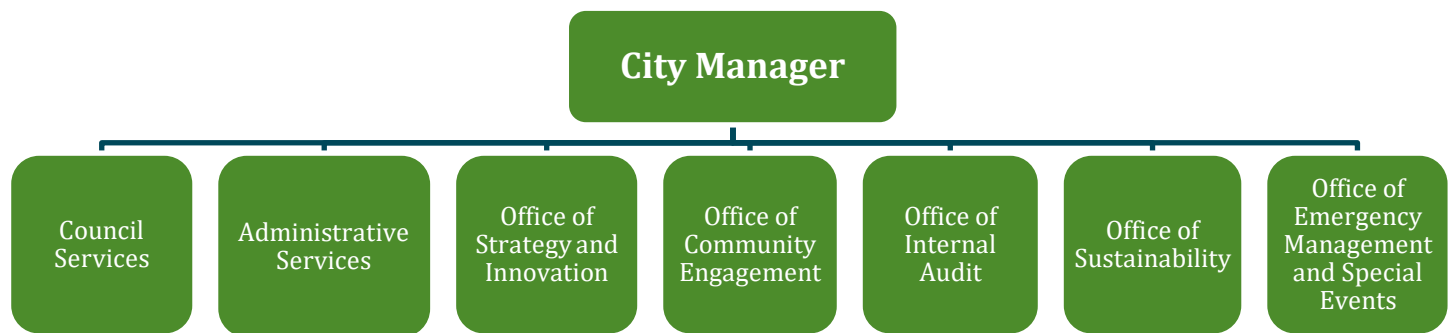
Budget Highlights

- A Paralegal position is added to the City Attorney's Office to support an increase in workload (\$63,962).

City Manager's Office

Mission

To build a stable platform of evolving services for our community through which we champion positive and sustainable growth and realize visionary ideas for all.



Department Overview

The City Manager's Office is the center for administration of the City of Raleigh organization. In addition to the coordination and oversight of activities of all City departments, the City Manager's Office also provides direct staff assistance to City Council members, including the Mayor and Council committees. The City Manager's Office leads the financial and budget management processes for the City and directs the City's efforts to plan for the future. Staff members perform research, suggest public policy development and direction for City Council, and evaluate potential public programs. The City's established organizational values – responsiveness, integrity, respect, collaboration, honesty, diversity, stewardship, and initiative – guide the work of the City Manager's Office and staff throughout the organization.

The City Manager's Office includes the Office of Emergency Management and Special Events, Office of Internal Audit, and Office of Sustainability. The FY2021-22 budget includes two new offices, the Office of Community Engagement and the Office of Strategy and Innovation. Much of the City's interaction with outside organizations, including federal, state, and local government relations and initiatives, local colleges and universities, and numerous external nonprofit agencies, is coordinated through the City Manager's Office.

Additional information regarding the City Manager's Office may be obtained by contacting Michele Mallette, Chief of Administrative Services, at (919) 996-3070 or via email at Michele.Mallette@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
City Manager's Office	15	16	17	16
TOTAL	15	16	17	16

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	1,672,618	1,730,868	1,732,208	1,961,816
Employee Benefits	480,868	490,199	566,210	592,503
Operating Expenditures	260,993	253,677	373,484	403,984
Capital Equipment	3,320	-	-	-
TOTAL	\$2,417,799	\$2,474,744	\$2,671,902	\$2,958,303

Budget Highlights

- The FY2021-22 budget includes organizational adjustments to the City Manager's Office including reclassifications of existing positions to a Deputy City Manager, an additional Assistant City Manager, and a Chief of Administrative Services.
- A position was moved from the City Manager's Office to the Communications Department to assist with communication initiatives throughout the city (\$109,159).
- The Office of Economic and Innovation was merged into the rebranded Community and Economic Development division of the Housing and Neighborhoods Department.

Office of Community Engagement

Office Overview

The Office of Community Engagement is a newly created office to advance the City's goal of improving and reimagining community engagement efforts. The office will help encourage active participation in decision making dialogue and public policy. The Office of Community Engagement will lead a people-focused process that increases the collective capacity of the community to improve the quality of life for the individuals who live, work and play there. This work will include incremental and measurable projects, programs and activities that lead to positive, long-term, systemic change.

Budget Detail

	ACTUALS	ACTUALS	AMENDED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
Office of Community Engagement	-	-	-	2
TOTAL	-	-	-	2

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	-	-	-	125,233
Employee Benefits	-	-	-	37,821
Operating Expenditures	-	-	-	137,000
TOTAL	-	-	-	\$190,054

Budget Highlights

- The Office of Community Engagement is a new office within the City Manager's Office. Two positions are being added to support the mission of the new office (\$190,054).

Office of Emergency Management and Special Events

Mission

The Office of Emergency Management and Special Events establishes and maintains a strategic framework to efficiently guide and coordinate City and external resources in collaboration with governmental and private sector partners throughout an emergency. The Office also oversees the use of streets, sidewalks, and greenways in the City for both organized special events and the private use of public space, with the purpose of protecting the health, safety, and welfare of citizens and visitors while establishing a clear and accountable process for those who are interested in generating on-street activity.

Department Overview

The Office of Emergency Management and Special Events is one of the independent offices organizationally housed within the City Manager's Office. Primary responsibilities include providing leadership in disaster preparedness and response, inter-departmental coordination related to event management, and project management for high consequence initiatives.

Additional information regarding the Office of Emergency Management and Special Events may be obtained by contacting Derrick Remer, Director of Emergency Management and Special Events, at (919) 996-2200 or via email at specialevents@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Office of Emergency Management	5	5	8	8
TOTAL	5	5	8	8

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	279,901	328,405	455,029	495,484
Employee Benefits	94,071	107,479	176,118	188,527
Operating Expenditures	24,098	109,341	65,422	106,106
Capital Equipment	4,055	275	3,500	3,500
TOTAL	\$402,125	\$545,500	\$700,069	\$793,617

Budget Highlights

- Restores funding for the City's July 4th Fireworks display reduced as a balancing strategy for the FY2020-21 budget (\$41,000).

Key Initiatives

- Oversee a formalized Emergency Management program that allows the City to continue critical operations. This includes plan development, training, exercises, and the implementation of the organization's Business Continuity Plan, which outlines the steps that the City will take to return to normal business operations during times of severe stress. (Organizational Excellence, Objective 2; Safe, Vibrant & Healthy Community, Objective 1)
- Work with internal and external partners to coordinate the City's COVID-19 response, including the restoration of normal City of Raleigh operations, supporting the vibrancy of our community through the management of extended outdoor dining, reestablishing a perceived sense of safety downtown, and developing and implementing new health and wellness protocols to encourage the safe return of special events. (Economic Development and Innovation, Objective 4).
- Develop a comprehensive Hospitality and Nightlife Management Program to address issues related to establishment operations and the Private Use of Public Space (PUPS), while considering the needs of an increasingly diverse population and a growing number of downtown stakeholders. (Transportation & Transit, Objective 1)
- Devise and implement technological advancements, including data visualization platforms, a special event management system, and a downtown text alert system, to support our community and streamline office processes. (Organizational Excellence, Objective 1)
- Maintain a transparent platform for open dialogue concerning the impacts of special events, outdoor dining, Private Use of Public Space, and nightlife. (Organizational Excellence, Objective 5)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Events coordinated with COR Event Manager onsite	127	73	50	100
Overall Event Attendance	1,021,820	911,946	100,000	500,000
Number of Events	411	277*	140*	250*

* FY 2021 was impacted by issued Executive Orders that impose restrictions intended to slow the spread of the COVID-19 virus by, among other things, limiting large events and gatherings of people. As special events return the City of Raleigh will continue to follow state issued guidance on mass gathering limitations, with the City maintaining the ability to impose further restrictions.

Office of Internal Audit

Mission

The Office of Internal Audit is an independent audit and consulting function. The Office helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes. The Office's audits identify emerging risks in all areas of the City, including strategy and governance, stewardship of assets, performance of programs, and compliance with regulations.

Office Overview

The Office of Internal Audit conducts audits of City departments, divisions, and programs. Additional information regarding the Office of Internal Audit may be obtained by contacting Martin Petherbridge, Internal Audit Manager, at (919) 996-3162 or via email at Martin.Petherbridge@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Office of Internal Audit	5	5	5	5
TOTAL	5	5	5	5

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	359,249	423,170	423,312	425,603
Employee Benefits	104,030	128,239	132,594	130,303
Operating Expenditures	59,051	30,398	20,934	20,934
TOTAL	\$522,330	\$581,807	\$576,840	\$576,840

Budget Highlights

- The FY2021-22 budget for Internal Audit does not include any funding enhancements or service level changes outside of personnel and benefit increases.

Key Initiatives

- Optimize audit choices with an enhanced risk assessment process to develop an audit plan that provides the most value for the City.
- Enhance process for follow-up procedures related to audit findings. (Organizational Excellence, Objective 1)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Number of audits performed	8	6	7	7
Number of follow-ups performed on key audit recommendations	23	22	25	25

Office of Strategy and Innovation

Office Overview

The Office of Strategy and Innovation is being established to boldly reshape strategy, support ongoing cycles of continuous improvement for greater service delivery by collecting and connecting talent to spark new ideas. The Office will lead citywide strategy and transformative projects like Bloomberg Challenges, Big Ideas, and Smart Cities initiatives. It will also perform legislative and policy analysis, map the organization's vision and values in a way that creates innovative solutions.

Budget Detail

EMPLOYEES

Office of Strategy and Innovation

TOTAL

ACTUALS	ACTUALS	AMENDED	PROPOSED
2018-19	2019-20	2020-21	2021-22
-	-	-	4
-	-	-	4

EXPENDITURES BY TYPE

Personnel

Employee Benefits

Operating Expenditures

TOTAL

2018-19	2019-20	2020-21	2021-22
-	-	-	201,368
-	-	-	61,603
-	-	-	134,503
-	-	-	\$397,474

Budget Highlights

- The Office of Strategy and Innovation is a new office within the City Manager's Office. Two positions are being added to support the mission of the new office (\$190,054).
- Two positions will be transferred mid-year to support the management of Citywide strategy.

Office of Sustainability

Mission

The Office of Sustainability works collaboratively to prioritize economic, social and environmental efforts at an individual, organizational and community-wide level. The Office works to create efficiencies, save resources, and strengthen innovative partnerships through testing new technology and encouraging new ways of thinking that positively impact the environment, the local economy and all who live, work and play in Raleigh.

Office Overview

The Office of Sustainability is uniquely positioned in the City Manager's Office to work collaboratively with all City departments to prioritize sustainability at an individual, organizational and community-wide level that is critical to retain the City's recognized national leadership in this area. Additional information regarding the Office of Sustainability may be obtained by contacting Megan Anderson, Sustainability Manager, at (919) 996-4658 or via email at Megan.Anderson@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Office of Sustainability	5	5	5	5
TOTAL	5	5	5	5

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	386,723	384,044	384,377	401,823
Employee Benefits	111,417	110,440	119,552	127,315
Operating Expenditures	132,298	133,986	106,263	106,263
TOTAL	\$630,438	\$628,470	\$610,192	\$635,401

Budget Highlights

- The FY2021-22 budget for the Office of Sustainability does not include any funding enhancements or service level changes

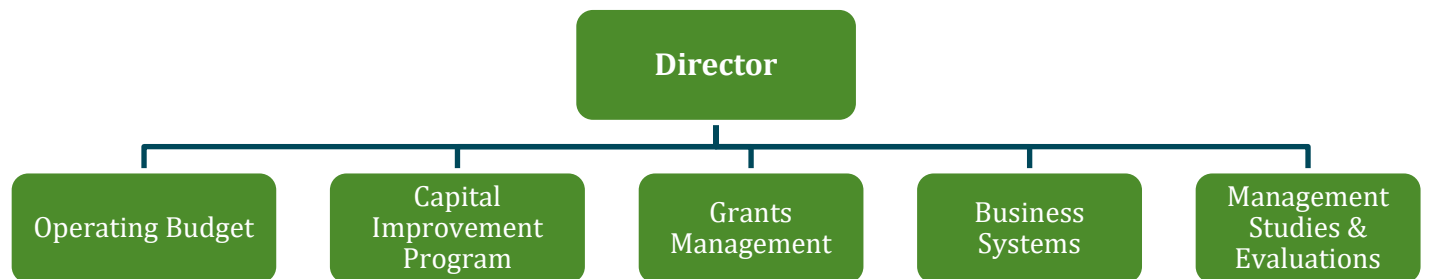
Key Initiatives

- Collaborate with internal and external stakeholders to identify greenhouse gas (GHG) reduction strategies and performance metrics to be reported in the Community Climate Action Plan (CCAP) and develop the process for future updates to GHG strategies and metrics related to CCAP. CCAP builds upon the results of two Greenhouse Gas Emission Inventories to address the community-wide greenhouse gas reduction goal of an 80% reduction of emissions by 2050 with data-driven actions and strategies that consider climate equity impacts and resiliency principles. Embed equitable engagement into CCAP implementation, which includes education and outreach with citizens, community groups, and stakeholders. (Growth & Natural Resources, Objective 1, 3 & 4)
- Continue to support sustainability initiatives such as the BeeCity USA designation, the SunFest event, the Vehicle Fleet Services Executive Fleet teams, the Equity team, new Civic Campus planning, Solid Waste, and waste reduction, the Sustainability Facilities Review Committee, the North Carolina initiatives (such as the State of North Carolina Clean Energy Plan, Duke Energy NC Climate Cities Initiative, NC Cities Initiatives Zero Emission vehicle planning, etc.). (Growth & Natural Resources, Objective 3)
- Support a culture of innovation in the city by serving as a resource for pilot projects, new technologies (such as the implementation of the Transportation Electrification Study, smart city applications, energy data access, and analysis), by working to improve processes and building organizational capacity. Through collaboration, community engagement, and by serving as a resource, the Office will encourage practices that make Raleigh a more sustainable, equitable, and resilient city. (Transportation & Transit, Objective 4)
- Update the current Sustainability fund to a Climate Action Fund that aligns with emerging city and community priorities and guiding documents, such as the Community Climate Action Plan and Strategic Plan. Align and create opportunities through the CCAP, Resiliency, Equity, and other strategic sustainability initiatives. (Growth & Natural Resources, Objective 4; Transportation & Transit, Objective 2)
- Support the Environmental Advisory Board (EAB), their meetings and board inquiries, the annual work plan including partnering with departments on impacts to their business units, the Annual Environmental Awards celebration, and other EAB efforts and programming.

Budget and Management Services

Mission

We ensure fiscal stewardship and encourage a strong foundation for an intentional future so that Raleigh remains a community of choice. We bring useful data and analysis to key decision points and provide strategic resource allocation. We are guided by our organizational values, professional ethics, and open communication.



Department Overview

The Budget and Management Services Department (BMS) supports the City Council, City Manager and City departments as they provide quality public services to Raleigh residents. The department helps with the development and execution of the City's annual operating and capital budgets; Citywide performance measurement and benchmarking; conducting ongoing program and policy analyses to inform Council and executive decisions; and citywide grants program administration.



Additional information regarding the Budget and Management Services Department may be obtained by contacting Mary Vigue, Budget and Management Services Director, at (919) 996-4273 or via email at Mary.Vigue@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
Budget & Management Services	14	14	14	12
TOTAL	14	14	14	12

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	995,798	1,055,066	1,085,689	1,029,416
Employee Benefits	261,247	286,889	329,696	334,703
Operating Expenditures	210,957	167,871	280,591	173,091
TOTAL	\$1,468,002	\$1,509,826	\$1,695,976	\$1,537,210

Budget Highlights

- The FY2021-22 budget includes a mid-year shift of two positions and associated operating expenditures to support the work of the Office of Strategy and Innovation.

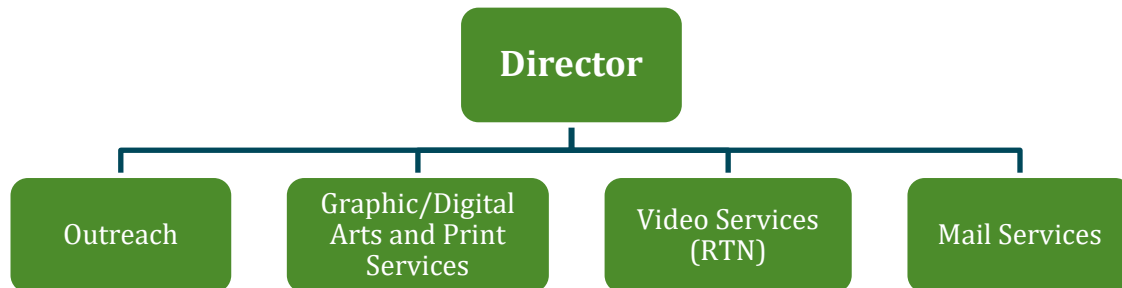
Key Initiatives

- Continue to monitor revenues and expenses to maintain financial stability. (Organizational Excellence, Objective 1)
- Continue to explore public engagement and communication opportunities as it relates to strategic planning, budget development, and grants management. (Organizational Excellence, Objective 3)
- Develop and implement organizational processes that maximize the ability to use departmental business plans to increase strategic cross-department discussions, aid in organizational planning, and promote transparency. (Organizational Excellence, Objective 1)

Communications

Mission

The Communications Department provides innovative and creative communications solutions to promote the City's core services, initiatives and mission.



Department Overview

The Communications Department serves as the City's media liaison, facilitating media conferences, fielding direct media inquiries and populating the City's website, intranet site and social media platforms. The department produces shows and stand-alone programming on Raleigh Television Network (RTN).

The Communications Department includes the Print Services Division, which is responsible for on-site design and purchasing of printing services. The department also manages the City's mail and delivery services in an effort to realize greater efficiencies and economies of scale.

Additional information regarding the Communications Department may be obtained by contacting Damien Graham, Communications Director, at (919) 996-3002 or via email at Damien.Graham@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
EMPLOYEES				
Communications	19	19	20	21
Raleigh Television Network (RTN)	10	10	9	9
TOTAL	29	29	29	30
EXPENDITURES BY DIVISION	2018-19	2019-20	2020-21	2021-22
Communications	1,953,920	2,250,618	2,345,418	2,506,567
Raleigh Television Network (RTN)	925,400	910,361	969,400	938,518
TOTAL	\$2,879,320	\$3,160,979	\$3,314,818	\$3,445,085
EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	1,929,057	2,136,008	2,182,920	2,225,987
Employee Benefits	585,969	684,284	737,696	812,441
Operating Expenditures	356,500	340,277	389,988	402,443
Capital Equipment	7,794	410	4,014	4,014
Special Programs and Projects	-	-	200	200
TOTAL	\$2,879,320	\$3,160,979	\$3,314,818	\$3,445,085

Budget Highlights

- A Communications Administrator was moved from the City Manager's Office to assist with communication initiatives throughout the city (\$109,159).

Key Initiatives

- Continue working with departments to implement the new City Brand and improve the quality and reach of communication materials. (Organizational Excellence, Objective 4)
- Implement Storefront to allow departments to order branded materials and help streamline the print process. Provide user training on this new technology. (Organizational Excellence, Objective 1)
- Support the development of a digital engagement strategy to enhance community engagement. (Organizational Excellence, Objective 2)
- Evaluate the City's use of printed materials and identify opportunities to digitize, including opportunities to reduce paper consumption to improve efficiency and reduce departmental costs. (Organizational Excellence, Objective 1)
- Continue to tell the City's story by actively promoting city projects, programs, and initiatives. (Organizational Excellence, Objective 1)

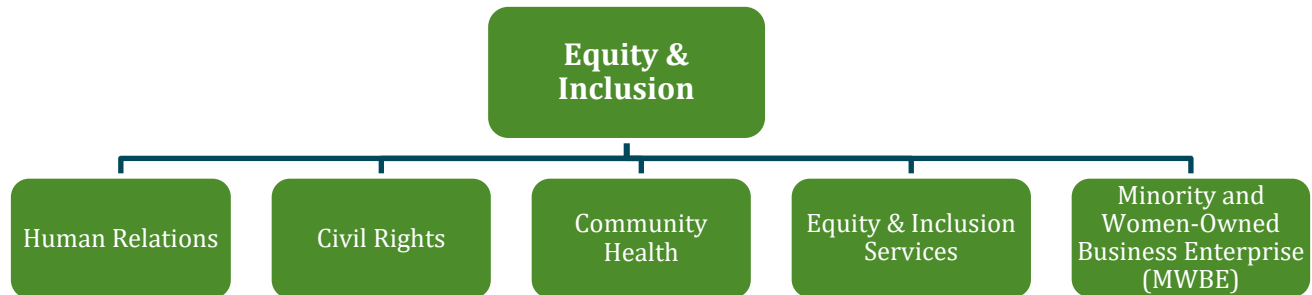
Performance Indicators

	ACTUALS	ACTUALS	AMENDED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
RTN Government Meetings	171	188	247	325
RTN Staff Produced Programs	117	157	130	192

Equity and Inclusion

Mission

To embed equity into the culture, practices, and policies for the City of Raleigh. Specific focus areas include Human Relations, Civil Rights, Community Health, Equity & Inclusion Services, and the Minority and Women-Owned Business Enterprise program.



Department Overview

The Department of Equity and Inclusion manages the following program areas:

Human Relations manages five community boards and commissions with the focus on promoting unity and harmony within the city. This division also focuses on community celebrations of culture, ethnicity, and race. This division also leads the annual Municipal Equality Index (MEI) process.

Civil Rights manages all programs associated with Federal laws that govern equal treatment and prohibit discrimination for all protected classes. This includes Title's VI and VII of the Civil Rights Act and Section 504 of the Americans with Disabilities Act. This division will house the Fair Housing Enforcement team consisting of investigators and intake staff.

Community Health focuses on prevention by partnering with and supporting organizations providing community health services. This team manages the Human Services grants process, the Community Stakeholder Group, the Substance Use Advisory Commission, and any other Community Health related services.

Equity & Inclusion Services leads the organization in the process of developing and implementing the City's Equity Action Plan. This group serves as primary trainers on racial, health, and social justice. They provide technical assistance to departments around policy development, cultural sensitivity, and planning for equity. This division manages all equity related assessments and reporting and action planning and leads the City of Raleigh Equity (CORE) Team and Employee Resource Groups.

Minority & Women-Owned Business Enterprise (MWBE) facilitates education and outreach to minority and women-owned businesses. The division also facilitates and tracks MWBE participation in City projects.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Equity and Inclusion	-	-	9	14
TOTAL	-	-	9	14

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	-	-	606,776	869,032
Employee Benefits	-	-	231,170	326,216
Operating Expenditures	-	-	86,176	182,379
Special Programs and Projects	-	-	39,610	39,610
Capital Equipment	-	-	-	6,000
TOTAL	-	-	\$963,732	\$1,423,237

Budget Highlights

- Based on City Council direction, Equity and Inclusion is being elevated to a Department as part of the FY2021-22 budget to advance the important work underway to support the organization and community.
- At the direction of City Council, funding was appropriated from General Capital Reserves to fund a citywide Minority and Women-Owned Business Enterprises (MWBE) disparity study (\$500,000). This funding is shown in Special Appropriations.
- A Minority & Women-Owned Business Enterprise (MWBE) position is added to assist in coordinating the disparity study (\$82,552).
- Funding was added to support operating needs identified as the Equity and Inclusion Department was formulated; additional funding includes supplies, contractual services for equity training, and office equipment (\$130,953).
- An Equity and Inclusion Analyst was added, and two existing positions were reallocated, to assist in implementing the department's expanded workload (\$283,995).

Key Initiatives

- Provide required equity training to staff Citywide to establish an organizational foundation on equity. (Organizational Excellence, Objective 4)
- Coordinate the City of Raleigh Equity (CORE) Team, a group of representatives from every department in the City. This group meets monthly to operationalize equity in the organization. (Organizational Excellence, Objective 4)
- Partner with departments across the City to implement initiatives outlined in the Racial Equity Action Plan. (Organizational Excellence, Objective 4)
- Work with a consultant to complete a Minority and Women-Owned Business Enterprises (MWBE) disparity study. (Economic Development & Innovation, Objective 3)

Finance

Mission

To demonstrate excellence in our financial services to the City organization and our customers through a commitment to continuous improvement.



Department Overview

The Finance Department provides support services for City Council, City management, departments and Raleigh residents. Services provided include treasury, accounting and financial reporting, management accounting, procurement, payroll and accounts payable, revenue, ERP Center of Excellence, and risk management. The Finance Department ensures the integrity and accuracy of the City's financial transactions in accordance with applicable accounting standards, City ordinances, state statutes, and federal laws.

Additional information regarding the Finance Department may be obtained by contacting Allison Bradsher, Chief Financial Officer, at (919) 996-3215 or via email at Allison.Bradsher@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Finance Administration	5	4	4	4
Treasury Office	4	4	4	4
Revenue	14	14	14	14
Purchasing	11	11	11	11
Accounting and Financial Reporting	20	21	21	21
Payroll	5	5	5	5
TOTAL	59	59	59	59

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Finance Administration	611,413	643,653	678,978	719,772
Treasury Office	359,349	482,522	574,617	603,672
Revenue	1,224,940	1,276,007	1,340,679	1,396,150
Purchasing	1,015,129	981,733	1,065,091	1,063,096
Accounting and Financial Reporting	1,890,715	1,786,583	2,188,297	2,234,955
Payroll	532,818	558,373	549,517	577,230
TOTAL	\$5,634,365	\$5,728,871	\$6,397,179	\$6,594,875

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	3,946,688	4,033,821	4,269,339	4,380,138
Employee Benefits	1,154,686	1,250,572	1,460,193	1,547,090
Operating Expenditures	532,991	443,381	664,352	664,352
Capital Equipment	-	1,097	3,295	3,295
TOTAL	\$5,634,365	\$5,728,871	\$6,397,179	\$6,594,875

Budget Highlights

- The FY2021-22 budget for Finance does not include any funding enhancements or service level changes.

Key Initiatives

- Maintain City's AAA general obligation bond rating and revenue bond rating from all three rating agencies. (Organizational Excellence, Objective 2)
- Complete FY21 Annual Comprehensive Financial Report (ACFR) with an unqualified opinion from the independent auditors and submit to Government Finance Officer Association (GFOA) for consideration of the GFOA Certificate of Achievement for Excellence in Financial Reporting. (Organizational Excellence, Objective 2)
- Complete FY21 Citizens' Annual Financial Report and submit to the GFOA awards program
- Continue Finance participation and leadership in various City-wide committees, working groups and Strategic Plan work efforts. (Organizational Excellence, Objective 1)
- Improve processes via expanded and enhanced utilization of PeopleSoft and other financial systems. (Organizational Excellence, Objective 1)
- Continue to support bond-related spending by providing reporting, tracking and data analytics. (Organizational Excellence, Objective 2)
- Develop an environment of data-driven information to aid in decision-making as well as increase the use of technology to drive efficiencies and quality of work. (Organizational Excellence, Objective 1)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
General Obligation Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Utility Revenue Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Obtain unqualified audit opinion	✓	✓	✓	✓
GFOA Certification for ACFR/PAFR	✓	✓	✓	✓
Vendor Invoices	69,833	66,144	66,408	66,750
Revenue Payments	83,540	74,281	59,000	72,000
Accounts Receivable	5,009	5,580	6,300	6,450
Service Contracts	1,057	959	1,080	1,100
Purchase Orders	14,601	13,146	14,580	14,700

Risk Management Fund

Fund Overview

The Risk Management program provides risk management services to support the City's interests. The Risk Management program is administered within Finance and is responsible for a variety of functions, such as obtaining insurance policies to protect City property and liabilities, as well as management of automobile and general liability claims. Additionally, the program oversees insurance requirements for contractors and vendors, claims training and data/analytics to help proactively promote safety in the workplace. While worker's compensation is administered in Human Resources, the Risk Management Fund provides funding for the worker's compensation claims, expenses and personnel costs.

Property insurance premiums are allocated to the departments responsible for the property based upon the insured values of the properties, as determined by the annual city appraisal. General liability and auto liability costs and premiums are allocated within individual departments based upon claims experience and actuarial claims cost projections. Workers' compensation costs and premiums are allocated to departments based upon actuarial claim cost projections developed from a combination of past experience and projected payroll costs.

Additional information regarding the Risk Management program may be obtained by contacting Ryan Wilson, Risk and Insurance Manager, at (919) 996-2241 or via email at ryan.wilson@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Risk Management	4	3	3	3
HR – Workers Comp	2	2	2	2
TOTAL	6	5	5	5
EXPENDITURES BY TYPE				
Personnel	352,060	338,116	383,319	352,466
Employee Benefits	112,833	123,033	140,093	126,295
Operating Expenditures	366,900	321,711	600,691	506,457
Special Programs and Projects	9,266,000	7,590,409	8,520,000	9,011,148
Interfund Transfers	7,803,475	4,931,279	628,368	673,424
TOTAL	\$17,901,268	\$13,304,548	\$10,272,471	\$10,669,790

Budget Highlights

- In accordance with the Risk Management Fund Balance Guidelines, fund balance in excess of the minimum required amount is annually rebated back to participating departments in the subsequent year's budget. In FY2020-21, no excess fund balance was available, and as a result, participating funds did not receive a rebate in FY2021-22.

Key Initiatives

- Assess and respond to Risk Management related impacts of risks, including but not limited to community activism, cyber liability, weather related risks, and COVID-19. (Organizational Excellence, Objective 2)
- Leverage annual actuarial reports for long-term risk funding strategies and planning. (Organizational Excellence, Objective 2)
- Expand knowledge of industry best practices; identify and implement improvements to the City's risk management practices. (Organizational Excellence, Objective 1)
- Monitor the Civic Campus construction project and maintain adequate insurance coverage throughout the process. (Organizational Excellence, Objective 2)

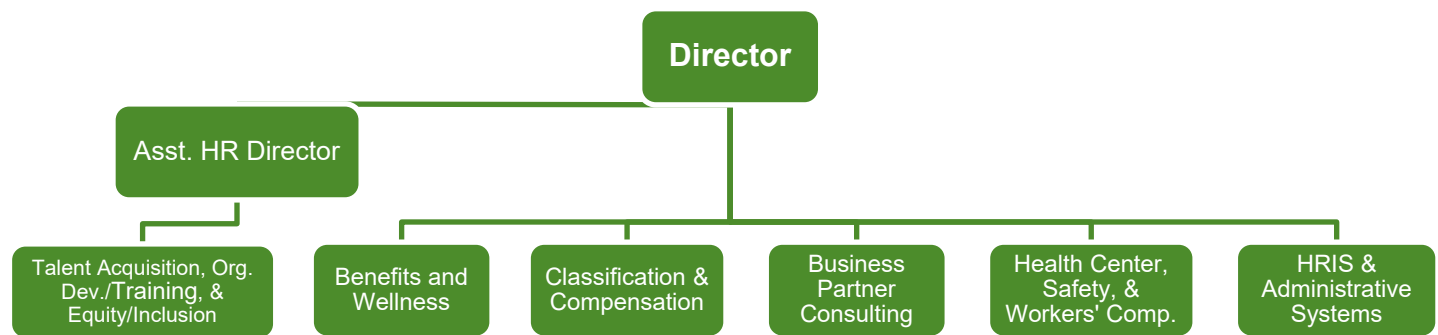
Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Workers' Compensation Claims	354	337	260	350
General Liability Claims	199	183	172	195
Automobile Liability Claims	135	136	107	135
Subrogated Claims- Third Party At- Fault	169	134	144	150
Certificates of Insurance Processed	1,904	1,989	1,878	1900

Human Resources

Mission

The Human Resources Department supports and partners with the entire organization to attract, recruit, develop and retain a high performing, diverse workforce.



Department Overview

The Human Resources Department facilitates and coordinates the development, implementation, and administration of a variety of programs, initiatives, and processes, while focusing on the workforce strategically and staying in conformance with local, state, and federal laws/regulations. We are committed and driven to attract, motivate, reward, and retain a diverse, inclusive, responsive, and high-performing workforce. Additional information or questions regarding the Human Resources Department may be obtained by contacting Fagan Stackhouse, Human Resources Director at (919) 996-4711 or via email at Fagan.Stackhouse@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Human Resources	32	32	32	32
TOTAL	32	32	32	32
EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	2,098,213	2,388,420	2,385,406	2,573,542
Employee Benefits	613,419	699,401	793,867	874,752
Operating Expenditures	1,182,305	819,641	1,060,046	1,038,593
Special Programs and Projects	107,706	101,553	120,000	105,000
TOTAL	\$4,001,643	\$4,009,015	\$4,359,319	\$4,591,887

Budget Highlights

- The FY2021-22 budget for Human Resource does not include any funding enhancements or service level changes outside of personnel and benefit increases.

Key Initiatives

- Lead the organization's "future of work" vision and implementation of efforts in a COVID and post-COVID world. (Organizational Excellence, Objective 2 & Objective 3)
- Enhance diversity, equity, inclusion and belonging in the organization, supporting efforts to develop a strategic diversity and inclusion plan for the City. (Organizational Excellence, Objective 4)
- Review and refine compensation administration to more align with the adopted philosophy to ensure best compensation practices for the City. (Organizational Excellence, Objective 3)
- Assess current health plan design and develop a strategy that encompasses a cost-sharing philosophy to help mitigate increasing health insurance costs yet offers competitive benefits. (Organizational Excellence, Objective 2)
- Study and identify a workforce planning and development model that embraces employee growth and opportunity through succession planning, knowledge management, career planning, and professional, leadership, and executive leadership development. (Organizational Excellence, Objective 3)
- Develop and execute new strategies for the Citywide Safety & Health Committee by establishing processes and programs that will instill personal ownership by each employee through safety policies and practices. (Organizational Excellence, Objective 3)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Jobs Filled (FT)	658	520*	446*	520
Participation in Annual Wellness Assessment - Active Employees	89%	85%	82%	85%

**Jobs filled decreased due to on-going hiring freeze enacted during FY20 and FY21*

Health/Dental and OPEB Trust Funds

Department Overview

The Health/Dental Trust Fund provides for the payment of the City's self-funded health and dental costs for current employees and dependents. The City established the Other Post-Employment Benefits (OPEB) Trust in FY08 to fund post-employment benefit costs (health insurance, Medicare Supplement, and life insurance), as well as the future retiree benefit liability of current employees. Annually, the City engages an actuary to calculate the Annual Required Contribution (ARC) to fully fund the OPEB trust.

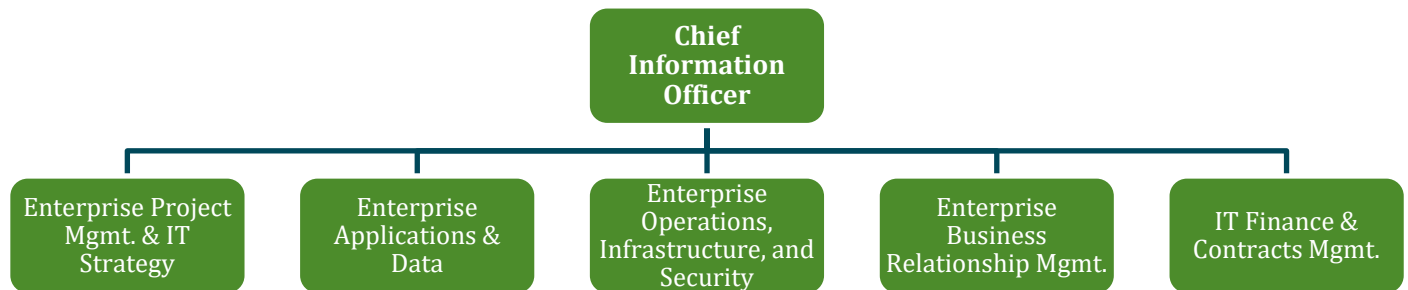
Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
HEALTH/DENTAL TRUST COSTS				
Employee Health Claims/Wellness	39,488,782	40,796,090	45,470,510	47,471,132
Dental Claims	2,733,534	2,424,859	3,569,153	3,575,000
Administrative Charges	2,185,488	2,021,769	2,150,000	2,150,000
Stop Loss Fees	1,568,644	1,684,394	2,400,000	2,000,000
Fiduciary Fees	48,932	43,759	56,000	56,000
TOTAL	\$46,025,380	\$46,970,870	\$53,645,663	\$55,252,132
OPEB TRUST COSTS BY TYPE				
Retiree Health Claims/Wellness	13,542,385	15,264,105	19,681,744	19,761,955
Retiree Life Insurance	153,569	157,089	192,199	192,199
Retiree Medicare Supplement	1,588,856	1,765,025	1,660,465	1,800,000
Administrative Charges	486,713	429,818	500,000	450,000
Stop Loss Fee	372,014	382,837	440,000	450,000
Fiduciary Fees	82,819	82,521	85,000	85,000
TOTAL	\$16,226,356	\$18,081,395	\$22,559,408	\$22,739,154

Information Technology

Mission

Partnering with our customers to deliver services they value.



Department Overview

The Information Technology (IT) Department provides technology services and information systems that deliver business value to the City and the greater Raleigh community. As the demand for technology evolves, the IT organization must provide services to align IT investment with citywide goals. The IT Department extends beyond the traditional operational model with its focus on civic engagement, information transparency and the promotion of constituent-facing platforms to support a highly technological region.

Additional information regarding the Information Technology Department may be obtained by contacting Beth Stagner, Interim Chief Information Officer, at (919) 996-5485 or via email at beth.stagner@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Office of CIO	21	31	31	27
Enterprise Operations and Infrast.	28	29	29	33
Enterprise Applications and Data	35	30	30	30
IT Finance, Contracts & Res. Mgmt.	6	-	-	-
TOTAL	90	90	90	90

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY DIVISION				
Office of CIO	2,911,054	4,857,318	5,295,776	4,364,292
Enterprise Operations and Infrast.	7,344,718	9,641,897	10,125,824	11,460,754
Enterprise Applications & Data	9,459,209	7,438,953	7,275,345	7,379,549
IT Finance, Contracts & Res. Mgmt.	1,427,243	376,496	-	-
TOTAL	\$21,142,224	\$22,314,664	\$22,696,945	\$23,204,595

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	7,366,620	7,533,145	7,850,573	8,185,476
Employee Benefits	2,006,261	2,235,247	2,626,092	2,903,817
Operating Expenditures	11,769,343	12,546,272	12,220,280	12,115,302
TOTAL	\$21,142,224	\$22,314,664	\$22,696,945	\$23,204,595

Budget Highlights

- The FY2021-22 budget for Information Technology does not include any funding enhancements or service level changes outside of personnel and benefit increases.

Key Initiatives

- Continue to strengthen the department's cybersecurity program. (Organizational Excellence, Objective 2)
- Work with departments to create an inclusive, collaborative, innovative environment to drive the strategic investment in the core technology or software platform. (Organizational Excellence, Objective 1)
- Work across the organization to create updated IT policies focused on technology infrastructure, security, applications, and other IT-related responsibilities of the City. (Organizational Excellence, Objective 1)

Key Initiatives continued

- Establish consistent, clear, and forward-looking project intake and management methods to support the City's investment in enterprise technology. (Organizational Excellence, Objective 1)
- Continue to strengthen the IT Business Relationship Management program to ensure our strategic partnerships create mutual value. (Organizational Excellence, Objective 1)
- Develop an improved computer equipment and infrastructure lease management program and execute a new enterprise printer fleet program that meets the City's current and future needs. (Organizational Excellence, Objective 2)

Special Appropriations

The City of Raleigh Special Appropriations budget reflects services or functions that are not specifically associated with a particular department. These functions are grouped into six categories: Employee Benefits, Intergovernmental Payments, Non-departmental Expenses, Risk Management, and Transfers to Other Funds.

Employee Benefits: The Employee Benefits category budgets the City's contribution toward health and life insurance for retirees, workers compensation, and unemployment.

Intergovernmental Payments: Intergovernmental payments include items such as tax billing and collections.

Non-Departmental Expenses: Non-departmental expenses include operating costs not associated with a specific department. These include postage, Council contingency, and the maintenance and operations reserve.

Risk Management: The risk management accounts fund a portion of the Risk Management Internal Service Fund. As in the past, direct expenses of risk management will be paid from the Internal Service Fund.

Transfers to Other Funds: Transfers to Other Funds include transfers made from the General Fund to other funds. Transfers to the General Debt Service Fund, Technology Fund, General Public Improvements Capital Projects Fund and Park Improvement Fund represent the General Fund contributions to the City's debt service and five-year capital program. Transfers are also made to Public Transit, Convention and Performing Arts Center, Solid Waste Services and Community Development funds. These funds are operated as business-like enterprise funds but are partially supported with General Fund dollars.

Budget Detail

EXPENDITURES BY TYPE

Employee Benefits

Post-Employment Benefits

Unemployment

Intergovernmental Payments

City Co Tax B & C

Elections

Penalty Payments Due WCPSS

ACTUALS	ACTUALS	ADOPTED	PROPOSED
2018-19	2019-20	2020-21	2021-22
11,628,337	12,552,346	13,696,366	13,752,662
38,905	32,978	80,000	80,000
2018-19	2019-20	2020-21	2021-22
1,260,148	1,297,558	1,300,000	1,300,000
-	841,496	-	800,000
573,453	448,770	500,580	500,580

Budget Detail continued

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
Non-departmental Expenses				
Postage	127,742	169,556	165,000	165,000
Safety Shoes	128,577	129,973	135,000	135,000
Event Sponsorships	53,223	-	45,000	45,000
Utility Bill Assistance	208,323	210,865	210,000	560,000
Council Contingency	-	-	150,000	150,000
Maintenance & Operations Reserve	-	-	655,091	655,000
Special Projects & Programs	67,998	46,700	100,000	100,000
Contractual Services	28,500	1,225,133	80,358	166,178
Professional Services	-	107,105	-	550,000
Other External Agencies	-	266,000	266,000	266,000
Risk Management	2018-19	2019-20	2020-21	2021-22
Misc. Insurance Premiums	509,260	493,953	515,129	525,000
To ISF-Prop/Liability Claims	29,965	29,965	33,106	31,823
To ISF-Excess Prop/Liability Premium	153,757	153,757	116,721	144,056
To ISF-WC Excess Premium	30,149	30,149	33,065	37,138
To ISF-Other Insurance Services	789,574	405,147	584,642	736,000
To ISF-Workers Comp	286,422	286,422	291,988	308,296
Transfers to Other Funds	2018-19	2019-20	2020-21	2021-22
Equipment Usage Charges	-	-	1,000,000	-
To 110 Economic Development	1,162,128	2,118,828	1,190,628	1,248,450
To 130 Revolving Fund	-	10,000	-	-
To 190 Debt Service	70,820,395	70,555,556	68,132,799	64,960,480
To 360 Solid Waste Services	6,430,000	6,430,000	7,730,000	7,730,000
To 410 Transit	19,908,313	19,580,136	16,746,667	16,913,671
To 415 Transit Capital Grants	1,400,950	1,546,688	258,503	258,503
To 501 Technology Capital	3,300,000	1,466,735	-	-
To 505 General Public Projects	4,800,000	4,295,250	1,400,000	3,512,500
To 525 Street Improvement	10,238,000	10,175,000	3,000,000	14,815,820
To 527 Raleigh Union Station	80,000	100,000	-	-
To 625 Parks Capital	4,325,000	4,070,000	900,000	8,500,000
To 637 Dix Park	250,000	-	-	-
To 642 Convention Center	1,821,641	1,872,688	2,181,766	1,881,766

Budget Detail continued

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
Transfers to Other Funds	2018-19	2019-20	2020-21	2021-22
To 735 Housing Operations	1,507,007	1,203,700	903,977	1,379,342
To 736 Housing Projects	7,404,542	6,177,000	6,241,000	6,365,820
To 712 E911 Fund	-	870,223	-	-
To 810 Grants/Grant Match ¹	-	-	3,843,933	4,011,195
TOTAL	\$149,362,309	\$149,199,677	\$132,487,319	\$152,585,280

¹ Transfer to Fund 810 represents grant match for Transit Grants, previously shown in transfer to 410 Transit.

Budget Highlights

- Special Appropriations includes the following transfers to capital elements:
 - Represents a 1.0 cent property tax increase to fund parks capital maintenance (\$7.6m)
 - The City's prior commitment from the General Fund for the development of affordable housing (\$6.3m) and street resurfacing (\$6.3m)
 - In addition to on-going maintenance, the General Fund transfers include one-time investments including: Maintenance of general government and public safety facilities (\$2.9m); greenway safety maintenance (\$0.9m), economic development programs (\$0.6m), bridge repairs (\$2.0m), additional street maintenance and sidewalk trip hazards (\$2.5m); and support for pedestrian and bicycle facilities (\$4.0m).
- The transfer to Housing and Neighborhoods operations fund increased due to allowable grant reimbursements in FY2020-21 to support housing initiatives (\$0.5m).
- Continued investment in Solid Waste Services to assist in removing the legacy yard waste pile and support for Solid Waste operations (\$7.7m). This transfer was increased by \$1.3m in FY2020-21 to assist in reducing the yard waste legacy pile. FY2022-23 is the final year of the increased transfer.
- Increased support for the Utility Billing Assistance program to assist utility customers. Raleigh Water identified cell tower lease revenue as a source of funding for this program.

Infrastructure and Public Services

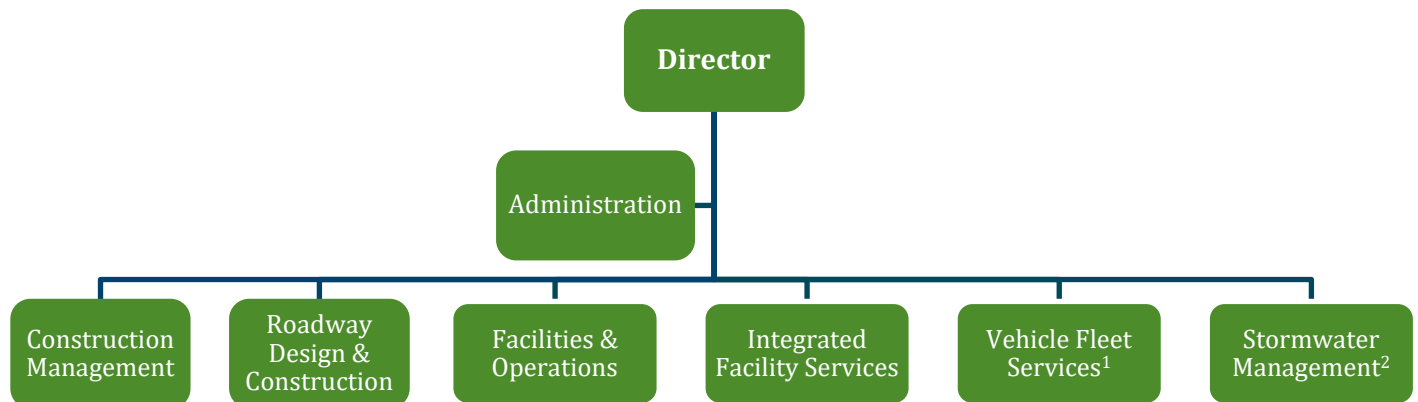
• Engineering Services	141
○ Stormwater Utility Fund	144
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Engineering Services

Mission

Design, build, and operate sustainable and resilient public infrastructure that protects and improves quality of life, supports healthy natural resources, and complements diverse growth for the vibrant Raleigh community.



¹Internal Service Fund

²Enterprise Fund

Department Overview

The Engineering Services vision focuses on innovative, efficient, and effective management and delivery of modern public infrastructure assets for the Raleigh community. This is done through strategic planning, key partnerships, teamwork, and collaborative implementation leading to focused, measurable, and beneficial results and outcomes.



Engineering Services seeks strategic alignment across the City to incorporate leading sustainable and resilient infrastructure and natural resource management practices that protect and add to quality of life in Raleigh.

Additional information regarding Engineering Services may be obtained by contacting Richard L. Kelly, Engineering Services Director, at (919) 996-5576 or via email at Richard.Kelly@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
Engineering Services Admin	59	55	6	6
Roadway Design & Construction	-	-	52	52
Construction Mgmt-Eng Svcs	13	13	13	13
Facilities and Operations-Eng Svcs	74	75	59	60
Integrated Facility Sv-Eng Svcs	-	-	16	16
TOTAL	146	146	146	147

EXPENDITURES BY DIVISION	2018-19	2019-20	2020-21	2021-22
Engineering Services Administration	5,151,656	5,325,827	1,110,205	1,186,036
Roadway Design & Construction	-	-	4,655,623	4,881,381
Construction Management	1,366,421	1,481,040	1,517,604	1,480,880
Facilities and Operations	11,516,438	11,794,034	6,830,454	6,763,874
Integrated Facility Services	-	-	6,209,147	6,968,105
Park Facility Maintenance	932,594	722,271	507,164	519,886
TOTAL	\$18,967,109	\$19,323,172	\$20,830,197	\$21,800,162

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	8,052,769	8,498,551	8,915,730	9,206,310
Employee Benefits	2,606,494	2,858,408	3,309,365	3,558,976
Operating Expenditures	7,664,265	7,307,893	7,855,725	8,243,358
Special Programs and Projects	280,782	280,782	324,511	356,652
Capital Equipment	89,174	67,696	125,000	125,000
Capital Project Expense	26,880	73,796	-	-
Interfund Expenditure	246,745	236,046	299,866	309,866
TOTAL	\$18,967,109	\$19,323,172	\$20,830,197	\$21,800,162

Budget Highlights

- A Maintenance Technician is added associated with the renovation and expansion of John Chavis Park through the 2014 parks bond referendum (\$54,260).
- Funding for the Public Safety Training Facility is added to support operation and maintenance of the facility (\$385,700).

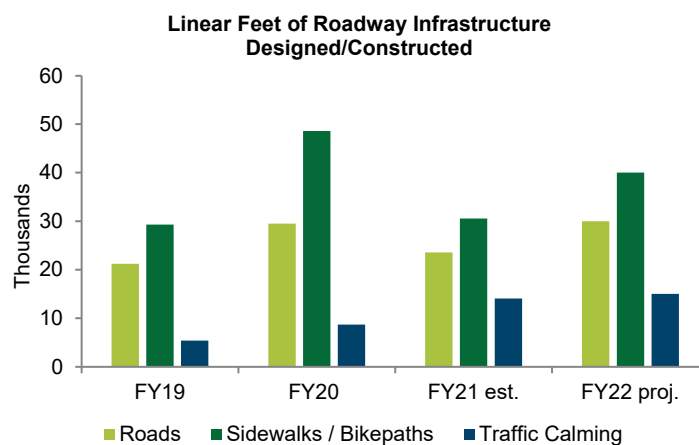
Key Initiatives

- Continue to implement use of e-Builder, the department-wide project management software that will assist in managing and tracking project delivery. (Organizational Excellence, Objective 1)
- Engage with the community and other external stakeholders to encourage collaborative project development. (Organizational Excellence, Objective 5)
- Enhance utilization of asset management data to maximize asset performance and allocation of resources. (Organizational Excellence, Objective 1)
- Continue to promote the use of alternative fuels, especially E85 ethanol fuel blend, by increasing access at strategically located fueling stations. (Growth & Natural Resources, Objective 4; Transportation & Transit, Objective 4)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Percent of facility construction projects completed on time and on budget	25%	75%	75%	80%
Linear feet of roads designed and constructed	21,215	29,494	40,000	30,000
Total heated building sq. footage operated & maintained*	2,358,317	2,372,685	2,460,894	2,514,044

*Total heated square footage for City-owned buildings managed by Facilities and Operations only



Stormwater Management

Mission

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

Department Overview

The Stormwater Management Program delivers a wide range of high quality stormwater services to the citizens of Raleigh through the City's Stormwater Utility, including drainage and water quality assistance programs, major capital improvement projects, public drainage system operation and maintenance, flood early warning programs, stormwater control measures and lake management and maintenance, and implementation of the water quality program mandated by the federal Clean Water Act. The Stormwater Management Program also provides private development review and inspection to ensure development is in accordance with stormwater, erosion and sediment control, and floodplain management requirements. Moreover, the program includes integral communication, public outreach, and public engagement efforts to residents along with addressing citizen inquiries regarding stormwater services. Additional information regarding the Stormwater Management Program is available by contacting Wayne Miles, PE, Stormwater Program Manager, at (919) 996-3964 or Wayne.Miles@RaleighNC.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Stormwater Management	66	66	66	71
Stormwater Street Maintenance	54	54	54	61
TOTAL	120	120	120	132

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	6,425,176	6,555,667	7,173,452	8,020,860
Employee Benefits	2,496,946	2,711,871	3,206,998	3,542,243
Operating Expenditures	2,667,687	2,762,126	5,050,757	6,124,593
Interfund Expenditure	14,143,475	11,055,256	8,158,595	14,374,525
Special Programs and Projects	238,012	280,762	269,171	278,354
Capital Equipment	17,268	-	-	-
Capital Project Expense	101,738	101,738	101,738	101,738
TOTAL	\$26,090,302	\$23,467,421	\$23,960,711	\$32,442,313

Budget Highlights

- The FY2021-22 budget includes a \$1.50 stormwater utility fee rate adjustment that brings the average monthly stormwater fee to \$7.00 for the typical single-family residential property owner. This fee increase will support Stormwater's operating and capital improvement program budget.
 - An additional twelve (12) positions and associated operating expenditures are added to support expanded levels of service. Five (5) positions were added to Stormwater Management while seven (7) positions were added to Stormwater Street Maintenance (\$1.2m)
- The increase from the FY2020-21 budget to the FY2021-22 budget includes an amended rate increase of \$0.50 in FY2020-21. This rate increase resulted in an additional \$2.0m for capital projects. This increase along with the rate increase for FY2021-22 increases the total transfer to the Capital Improvement Program by \$6.0m.
 - The expanded stormwater capital improvement program will offer additional community benefits including major capital improvement projects, drainage assistance, flood hazard mitigation, stream restoration and stabilization, green stormwater infrastructure, asset management and drainage system repairs and rehabilitation, lake management, watershed master planning, and water quality improvements.

Key Initiatives

- Continue to effectively deliver stormwater Capital Improvement Program projects, including timely delivery of priority projects in the community, standardizing processes, implementing project management solutions and technology, and providing supplemental training to staff. (Organizational Excellence Objective 1; Growth & Natural Resources, Objectives 3 & 4)
- Continue to implement internal and external communication strategies that inform people about stormwater projects and initiatives with increased emphasis on community equity, inclusion, and environmental justice priorities. (Organizational Excellence, Objectives 5; Growth & Natural Resources, Objectives 4; Safe, Vibrant & Healthy Community, Objective 1)
- Expand participation in volunteer stormwater opportunities for people living or working in Raleigh. (Organizational Excellence, Objective 5; Safe, Vibrant & Healthy Community, Objectives 1).
- Continue building and implementing a comprehensive Stormwater Asset Management program to assess the condition of stormwater infrastructure assets. This also includes prioritizing actions to reduce risks from infrastructure deficiencies. (Growth & Natural Resources, Objective 3; Organizational Excellence, Objective 1 and 2).
- Further develop the proactive Flood Early Warning System to provide as much lead time as possible to alert people and first responders in advance of storm and flooding conditions. This will further advance public safety from hazardous flooding. (Safe, Vibrant & Healthy Community, Objective 1; Organizational Excellence, Objective 1)

Key Initiatives continued

- With support from the Stormwater Management Advisory Commission, citizen stakeholders, and Raleigh City Council, implement improved local floodplain regulations. The improved floodplain ordinance helps better protect people and property from hazardous flooding impacts while preserving undeveloped floodplain for ecological benefits. (Growth & Natural Resources, Objectives 1, 3, & 4)
- Continue to develop and implement the use of green stormwater infrastructure on City of Raleigh projects and also inform and incentivize the community to realize the benefits of following more sustainable green development practices. This includes collaborating with and supporting staff with training and providing tools and policies that will help in this effort. The goal is to lead by example to encourage private developers to use these features on non-City projects. (Growth & Natural Resources, Objectives 3 & 4)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Stormwater drainage complaints investigated	360	325	350	350
Active petition projects	32	31	24	25
Stormwater drainage assistance projects constructed	13	10	15	15
Active construction sites in compliance	86%	88%	86%	88%
Accepted annual inspection of permanent stormwater devices	94%	94%	96%	92%

Vehicle Fleet Services

Mission

To provide high quality, cost-effective fleet and fuel management services for all City vehicles and motorized equipment, except for Fire Department vehicles, to keep City departments operational and sustainable.

Department Overview

Vehicle Fleet Services works to meet the transportation and equipment needs of the City by providing cost effective maintenance and repair services, procuring vehicles and equipment, managing fuel operations and operating the City motor pool. As an internal service fund, Vehicle Fleet Services provides the ability to manage and track fleet needs across all City departments.



Additional information regarding Vehicle Fleet Services may be obtained by contacting Justin Mullins, Assistant Fleet Maintenance Manager, at (919) 996-5649 or via email at Justin.Mullins@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
Vehicle Fleet Svcs-Eng Svcs	77	77	77	77
TOTAL	77	77	77	77

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	3,633,634	3,759,487	4,218,639	4,337,639
Employee Benefits	1,653,668	1,766,593	2,049,646	2,181,262
Operating Expenditures	8,647,740	7,910,038	10,567,705	11,222,131
Capital Equipment	38,427	27,298	191,300	180,500
Interfund Expenditure	34,049	34,121	14,500	14,500
TOTAL	\$14,007,518	\$13,497,537	\$17,041,790	\$17,936,032

Budget Highlights

- The FY2021-22 budget for Vehicle Fleet Services does not include any funding enhancements or service level changes outside of personnel and benefit increases and increases in fuel prices.

Key Initiatives

- Continue to promote the use of alternative fuels by educating fleet operators and replacing the current fleet with alternative fuel and hybrid vehicles when feasible during the regular replacement process. (Transportation & Transit, Objective 4)
- Expand telematics use within the City's fleet, which includes installing a GPS system to gather data with the goal of reducing fuel consumption, optimizing fleet size and lowering the emission of greenhouse gases. (Organizational Excellence, Objective 1; Growth & Natural Resources, Objectives 3 & 4)
- Update current fleet management information system (FMIS) software to a web-based system that will provide improved reports and dashboards along with better internal communication and transparency of Vehicle Fleet Services' operations. (Organizational Excellence, Objective 1 & 2)

Performance Indicators

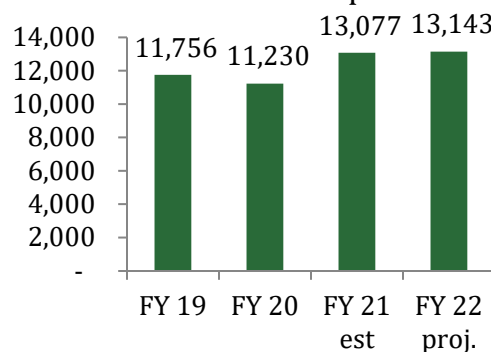
Service requests completed within 24 hours

Vehicles and equipment maintained

Average daily fleet availability

ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
52.64%	49.21%	47.21%	50.93%
4,458	4,287	4,306	4,328
95.45%	95.22%	95.47%	95.28%

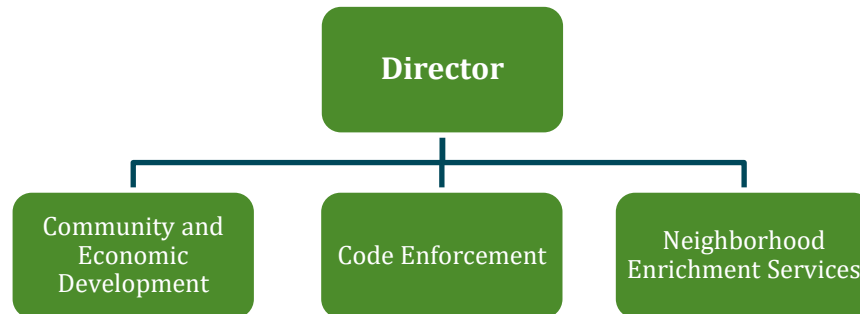
Work Orders Completed



Housing and Neighborhoods

Mission

A safe, vibrant, diverse, and engaged community providing affordable housing choice and social equity.



Department Overview

The Housing and Neighborhoods Department provides funding for the creation and preservation of affordable housing and for services and programs benefitting low to moderate income persons. The Department enforces codes to ensure safe and decent housing and carries out neighborhood revitalization and enrichment activities.



Additional information regarding the Housing and Neighborhoods Department may be obtained by contacting Larry Jarvis, Housing and Neighborhoods Director at (919) 996-4330 or via email at Larry.Jarvis@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Housing and Neighborhoods Admin	8	8	5	5
Community & Economic Development	20	20	20	24
Neighborhood Enrichment Services	19	20	13	13
Foster Grandparent Program (Grant)	1	1	1	1
Code Enforcement	31	31	31	31
TOTAL	79	80	70	74

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Housing and Neighborhoods Admin	752,870	974,416	726,366	710,417
Community & Economic Development	2,168,796	2,291,293	2,633,707	2,581,219
Code Enforcement	2,667,603	2,518,914	2,933,896	2,953,351
Community Development (Fund 735)	1,820,334	1,262,796	1,407,304	1,431,942
Community Development Block Grant (Fund 741)	2,079,302	5,110,934	3,836,516	3,693,196
HOME Grant (Fund 751)	527,913	2,185,233	2,338,766	1,544,410
Emergency Solutions Grant (Fund 775)	270,006	345,955	272,027	272,266
TOTAL	\$10,286,824	\$14,689,541	\$14,404,759	\$13,186,801

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	4,856,271	5,049,566	5,496,344	5,191,928
Employee Benefits	1,539,280	1,657,954	1,767,364	1,852,879
Operating Expenditures	879,140	7,569,415	1,539,042	1,147,860
Interfund Expenditure	523,007	364,847	369,455	344,390
Special Programs and Projects	2,469,008	43,271	4,192,354	4,140,744
Capital Equipment	20,118	4,488	8,200	7,000
Capital Project Expense	-	-	1,005,000	502,000
TOTAL	\$10,286,824	\$14,689,541	\$14,404,759	\$13,186,801

Budget Highlights

- Four (4) positions and associated operating expenditures were transferred from the City Manager's Office to the rebranded Community and Economic Development division.

Key Initiatives

- Achieve the annual goal of 570 affordable housing units by continuing to acquire and preserve units throughout the City, as well as facilitating the low-income housing tax credit gap financing process. (Safe, Vibrant & Healthy Community, Objective 2)
- Partner to construct new supportive housing units and provide funding and capacity building opportunities to support partners who provide services to the homeless. Nonprofit organizations, such as Healing Transitions, will be supported in FY2021-2022. (Safe, Vibrant & Healthy Community, Objective 2)
- Secure City-owned sites near transit corridors. (Safe, Vibrant & Healthy Community, Objective 3)
- Update Affordable Housing Location Policy and Affordable Housing Plan. (Safe, Vibrant & Healthy Community, Objective 2)
- Work with Radius Learning to develop a new virtual workforce model in response to COVID-19 with the Raleigh Summer Youth Employment Program. The model will demonstrate a scalable solution to the City of Raleigh to upskill the future workforce in coordination with leading employers. (Economic Development & Innovation, Objective 1 and 3)
- Support bridging the digital divide through the distribution of 100 free computers to families in need with a partnership with Raleigh Digital Connectors, Kramden Institute, and Citrix. (Economic Development & Innovation, Objective 4)

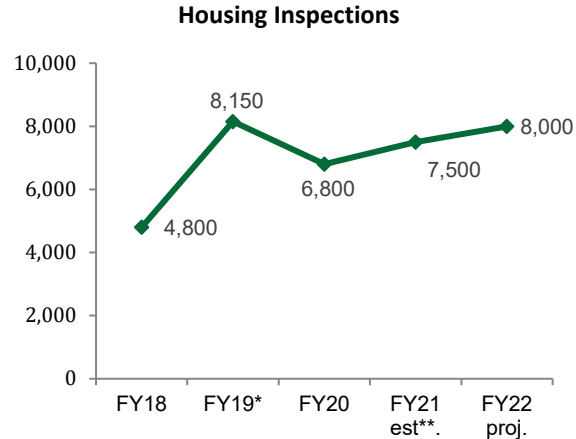
Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE*** 2020-21	PROJECTION 2021-22
Affordable Rental Units Created*	398	339	120	400
Homebuyer Loans Closed	38	62	55	50
Complaints Completed/Received	98%	95%	98%	98%
Students Served by Foster Grandparent Program**	77	98	0	95
Youth Certified in "Bring Your A-Game to Work"	59	0	120	200
Residents Trained on Digital Literacy Skills by Digital Connectors	194	309	262	400

*Does not include permanent supportive housing, which is reported separately.

**Due to challenges associated with COVID-19, senior volunteers were unable to provide services to students within Wake County Public Schools and childcare centers in FY21.

***Estimates and projections take the impacts of COVID-19 into consideration in this reporting.



* A new system (EnerGov) came online in FY19 which allows for more accurate tracking of completed inspections

** Estimates impacted by COVID-19 response

Economic Development Fund

Overview

The Economic Development Fund provides support for economic development activities that benefit Raleigh. The budget continues funding for the economic development initiatives of Greater Raleigh Chamber of Commerce and the Triangle J Council of Governments. Also funded are economic incentives. The City continues to support economic development partner agencies in downtown Raleigh, the Hillsborough Street business district, and southeast Raleigh.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
INCENTIVE GRANTS				
Citrix Economic Incentive 1	81,619	90,932	111,000	135,000
Citrix Economic Incentive 2	-	-	100,000	100,000
Green Square Economic Incentive	141,737	142,743	150,000	150,000
Red Hat Incentive 1	51,873	74,073	75,000	75,000
Red Hat Incentive 2	100,000	100,000	100,000	100,000
Ipreo Economic Incentive	-	-	25,000	25,000
DUES				
RDU Airport Authority	12,500	12,500	12,500	12,500
Triangle J COG	127,240	129,017	127,500	127,500
Event Sponsorships	6,711	2,500	-	-
OTHER				
Blue Ridge Corridor Alliance	-	35,131	40,000	40,000
Chamber of Commerce	208,250	134,095	170,000	300,000
Downtown Raleigh Alliance	78,295	118,469	108,450	108,450
Hillsborough St. Comm. Svs Corp	125,000	122,280	125,000	125,000
SE Raleigh Assembly	46,178	-	46,178	-
Contractual Services	-	957,700	-	-
Miscellaneous Capital Projects Fund	150,000	100,000	-	-
TOTAL	\$1,229,748	\$2,019,440	\$1,190,628	\$1,298,450

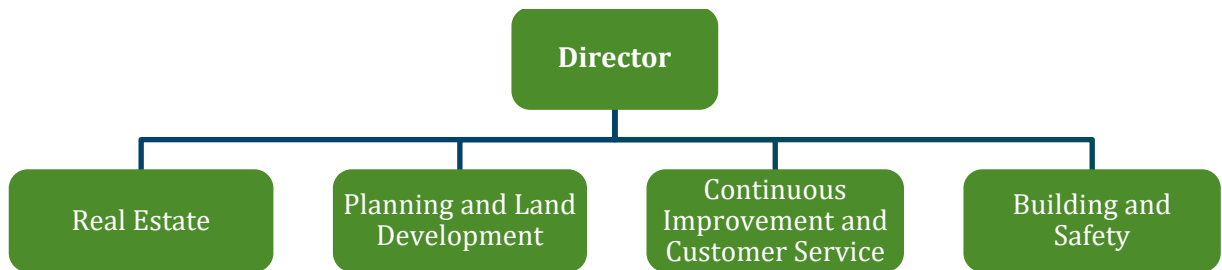
Planning and Development

Vision

To partner with the community to plan for and develop a safe and sustainable built environment supporting a healthy and prosperous Raleigh.

Mission

To provide timely, predictable, and customer-oriented services in the areas of policy development, compliance, long-term planning, design services, and real estate.



Department Overview

The Planning and Development Department provides comprehensive planning, design and implementation, regulation, real estate, plan review, field inspections and customer service. Comprehensive planning, including corridor, area and neighborhood planning processes, supports community involvement and visioning for future growth and development throughout the City. Design and implementation focus on bringing these planning efforts to fruition through design services and capital project planning, assisting applicants in meeting the design-based standards of the development code, and promoting good design through public education and citizen engagement. By managing requests for zoning map changes, variances from development standards, annexations and other regulatory processes, the department's regulatory role ensures that current development meets standards identified in the zoning ordinance. Real Estate Services provides property acquisition and disposition, deed research and real property lease management services to the City, as well as strategic and advisory support for planning and economic development efforts.

The plan review, field inspections and customer service functions work to ensure that development projects meet all applicable code and standards, from the Unified Development Ordinance (UDO) and Raleigh Street Design manual to state and federal building codes. By providing central intake functions for development projects, coordinating interdepartmental services, and providing project oversight, the department works to ensure a high-quality development process with flexible, cost effective solutions and excellent customer service. Additional information regarding Planning and Development may be obtained by contacting Patrick Young, Planning and Development Director, at (919) 996-2704 or via email at Patrick.Young@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Planning and Development Support	8	9	5	6
Planning	55	56	63	65
Land Development	46	48	-	-
Building & Safety	72	70	70	71
Continuous Improvement and Customer Service	34	37	55	51
TOTAL	215	220	193	193

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Planning and Development	1,018,754	978,481	831,112	1,083,432
Planning	5,087,792	5,877,163	6,512,737	6,816,206
Land Development ¹	3,920,599	4,139,114	-	-
Building & Safety	6,911,072	7,169,424	7,585,943	7,915,822
Continuous Improvement and Customer Service	2,809,616	3,145,379	4,871,456	4,883,065
TOTAL	\$19,748,022	\$21,309,561	\$19,801,248	\$20,698,525

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	13,296,888	14,242,243	13,057,929	13,515,400
Employee Benefits	4,028,114	4,496,845	4,482,065	4,914,964
Operating Expenditures	2,134,914	2,323,694	2,005,899	2,002,658
Special Programs and Projects	224,796	224,796	238,355	255,503
Capital Equipment	63,310	21,983	17,000	10,000
TOTAL	\$19,748,022	\$21,309,561	\$19,801,248	\$20,698,525

¹Land Development moved to the Transportation Services Department as part of FY2021 department re-organization.

Budget Highlights

- The FY2021-22 budget for Planning and Development does not include any funding enhancements or service level changes.
- A Training and Development Coordinator and Communication Analyst were consolidated into the Planning Division. An Administrative Specialist was consolidated into the Planning and Development Support Division. These changes assist in aligning reporting structures.

Key Initiatives

- Develop a series of tools to clearly communicate project and process delivery to City Council, the community, and internal and external stakeholders. (Organizational Excellence, Objective 1)
- Implement Community engagement best practices with the goal of creating a best practices manual. (Organizational Excellence, Objective 5)
- Conduct a study to inventory, assess and propose edits to code language related to aesthetics, design, design alternates and other urban design issues. (Growth & Natural Resources, Objective 3)
- Continue to implement EnerGov, a software system which fully automates the interdepartmental activities associated with the land development process and serves as the system of record for all permitting, applications, plan review and fees. (Organizational Excellence, Objective 1)
- Establish Standard Operating Procedures to standardize operations at Planning and Development customer intake locations. (Organizational Excellence, Objective 1)
- Enhance the electronic plans review and remote inspection service. (Organizational Excellence, Objective 1)
- Completion of a unified business plan for FY22-25 in alignment with the citywide Strategic Plan, inclusive of a comprehensive mission, vision to chart the way forward for the new department. (Organizational Excellence, Objective 1)

Performance Indicators

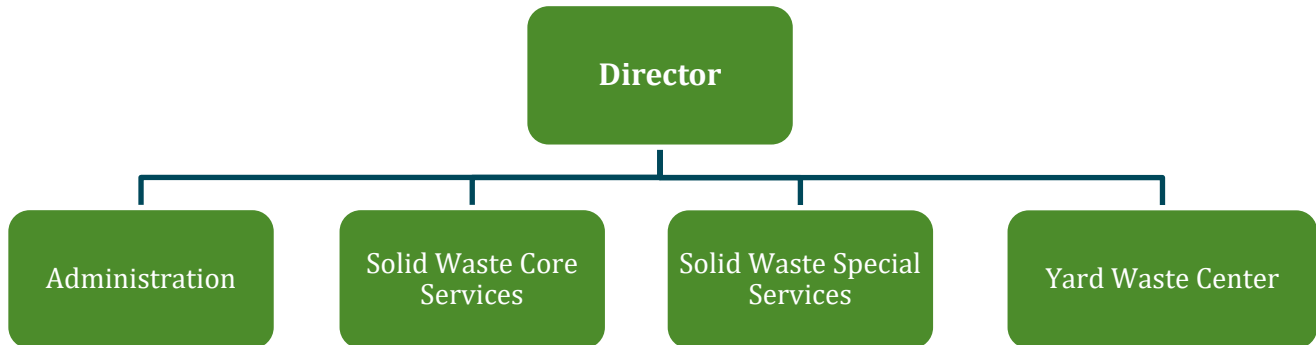
	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Median days from rezoning filing to decision	184	241	137	200
Median days for processing minor Certificate of Appropriateness	8	13	10	10
Properties/easements acquired	344	337	500	500
Real property or easement disposition and release or conveyance of easements	18	24	10	21
Single Family/Duplex reviews completed within 8 days*	86%	100%	90%	90%
Standard Commercial reviews completed within 7 days*	100%	100%	90%	90%
Interior Fit-Ups/Alterations reviews completed within 7 days*	99%	99%	90%	90%
Customer Service Center Average Call Wait Time (minutes)	4.00	2:05	3.00	3.00

* Potential project delays due to COVID-19

Solid Waste Services

Mission

To provide cost effective and environmentally sound waste management services while maintaining our role as a national leader in creating a sustainable future for our community through our continued focus on safety, innovation, and customer care with an emphasis on the City's organizational values of initiative, collaboration, and respect.



Department Overview

Solid Waste Services provides safe and efficient residential curbside garbage, recycling, yard waste, special/bulky, and e-waste collection, as well as disposal services across the City, including specialized services in the Central Business District and during City sponsored special events. Additional programs include Geographical Information System (GIS), training and development, safety, and code enforcement that support and enhance the departmental operations. Education, communication, and public outreach efforts focus on increasing community awareness of solid waste services and programs. The Yard Waste Center recycles and sells yard waste materials that are prohibited by state law from being disposed of in landfills.



Additional information regarding the Solid Waste Services Department may be obtained by contacting Stan Joseph, Solid Waste Services Director, at (919) 996-6880 or via email at Stan.Joseph@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
Solid Waste Services Administration	28	32	35	34
Solid Waste Core Services	44	35	111	106
Solid Waste Special Services	129	130	51	57
Solid Waste Yardwaste Center	12	13	13	13
TOTAL	213	210	210	210

EXPENDITURES BY DIVISION	2018-19	2019-20	2020-21	2021-22
Solid Waste Services Administration	11,704,680	11,358,617	12,045,673	11,658,204
Solid Waste Core Services	4,213,397	4,483,581	21,630,253	21,039,890
Solid Waste Special Services	17,075,203	16,708,125	4,339,916	6,830,927
Solid Waste Yardwaste Center	3,640,048	4,017,542	5,677,958	6,032,846
TOTAL	\$36,633,328	\$36,567,865	\$43,693,800	\$45,561,867

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	9,512,585	9,458,086	10,580,219	10,437,748
Employee Benefits	3,967,473	4,116,989	4,925,897	5,161,196
Operating Expenditures	14,733,087	15,203,315	20,094,157	22,415,569
Special Programs and Projects	378,122	378,184	405,000	423,495
Capital Equipment	896,480	490,309	568,608	461,419
Interfund Transfers	7,145,581	6,920,982	7,119,919	6,662,440
TOTAL	\$36,633,328	\$36,567,865	\$43,693,800	\$45,561,867

Budget Highlights

- The FY2021-22 budget includes a \$1.00 increase to the monthly Solid Waste Collection fee, moving the monthly customer fee from \$14.45 to \$15.45.
 - The fee increase is associated with new 96-gallon rollout carts that will be provided to customers for yard waste collection.
 - The fee increase also includes a route management system that will ensure routes for recycling, garbage and yard waste collection are effective and efficient.

Key Initiatives

- Continue pilot program at the Yard Waste Center to determine the long-term business practices and enhancements to pursue in future years. (Growth & Natural Resources, Objective 1)
- Research and implement cart collection of yard waste materials to optimize customer service. (Growth & Natural Resources, Objective 1)
- Develop a City-wide educational campaign to address common recycling contaminants and preparation errors. (Growth & Natural Resources, Objective 1 and 4)
- Leverage investments in new technology to establish service goals and evaluate operational efficiency, including Automatic Vehicle Location (AVL) software, routing software and a work order system. (Organizational Excellence, Objective 1)
- Evaluate the collection model in the Central Business District to increase efficiency and determine appropriate rates to ensure cost recovery for the service. (Organizational Excellence, Objective 1, Growth and Natural Resources, Objective 2).
- Improve fiscal stability to position Solid Waste Services for optimum delivery of services. (Organizational Excellence, Objective 2).

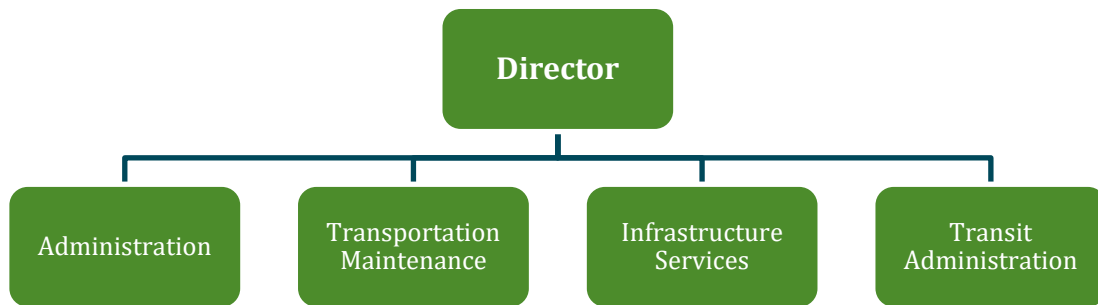
Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Total Recycling Tons Collected	27,920	28,605	28,444	30,344
Total Residential Garbage Tons Collected	93,070	95,435	95,435	104,518

Transportation

Mission

The Department of Transportation is committed to solving problems while planning, operating, and maintaining a safe and efficient transportation infrastructure, and to providing excellent service and response to the inquiries and concerns of all customers.



Department Overview

The Department of Transportation provides all aspects of transportation infrastructure services including planning, management and operations, and maintenance. The Department works diligently to optimize service delivery, steward the community's investment and trust, and position the city for ongoing growth. The Department of Transportation includes the Transportation Planning, Transportation Development Review, Traffic Engineering, and Transportation Maintenance functions. The Department also manages GoRaleigh Transit services, including paratransit services, and Parking Services.



Additional information regarding the Department of Transportation may be obtained by contacting Michael Moore, Transportation Director, at (919) 996-3030 or via email at Michael.Moore@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Transportation Services	201	201	225*	226
Safelight	1	1	1	1
Union Station	1	1	1	1
TOTAL	203	203	227	228

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Transportation Services	24,839,487	25,876,965	28,408,567	29,568,072
Safelight	594,179	1,388,360	1,304,463	1,310,193
Union Station	110,804	358,752	378,703	392,397
TOTAL	\$25,544,470	\$27,624,077	\$30,091,733	\$31,270,662

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	9,636,900	10,129,970	11,701,312	12,279,088
Employee Benefits	3,237,407	3,478,029	4,570,007	4,890,182
Operating Expenditures	12,381,210	13,624,435	13,395,965	13,324,233
Special Programs and Projects	21,285	21,285	48,038	55,741
Capital Equipment	88,534	161,629	80,990	430,990
Interfund Transfers	179,134	209,729	295,421	290,428
TOTAL	\$25,544,470	\$27,624,077	\$30,091,733	\$31,270,662

* The Planning and Development Department was reorganized from the previous Development Services Department and Planning Department. Positions were moved from Development Services to Transportation.

Budget Highlights

- As part of budget development, City Council identified pedestrian and bicycle improvements as a top priority. To advance this priority, the FY21-22 budget includes:
 - A Street Sweeper, which will assist Transportation in maintaining the existing bicycle infrastructure (\$350,000).
 - A Vision Zero Coordinator (1) to assist in coordinating the Vision Zero initiative included in the FY2021-FY2025 Strategic Plan. This initiative aims to promote safety and equitable mobility through eliminating traffic fatalities and severe injuries (\$85,000).

Key Initiatives

- Upgrade traffic signal software to better support future transportation initiatives, including bus rapid transit. (Transportation & Transit, Objective 4)
- Enhance Visual Obstruction program to further improve safety conditions in City intersections. (Transportation & Transit, Objective 3)
- Improve School Zone policies to create safer environments for students that walk to and/or from school. (Transportation & Transit, Objective 3)
- Develop comprehensive asset management plans for sidewalks, pavements, ADA ramps, and bridge maintenance. These plans will improve Transportation's overall pavement management and bridge management programs. (Transportation & Transit, Objective 2, 3, 5; Organizational Excellence, Objective 2)
- Continue to increase the number of alternative fuel vehicles in the GoRaleigh Transit fleet. (Transportation & Transit, Objective 4)
- Continue collaboration with area agencies to ensure alignment of City's transportation plans with the Wake Transit Plan. (Transportation & Transit, Objective 2)
- Complete and operationalize the Downtown Operations Study in partnership with GoTriangle, which will evaluate multimodal solutions for improving transportation options in downtown Raleigh. (Transportation & Transit, Objective 2).
- Continue to expand options like Shared Streets for the community beyond greenway trails to supplement recreation and transportation options in this ongoing pandemic environment. (Transportation and Transit, Objective 2)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Traffic Signal Study Request	41	32	60	45
New traffic signs installed	1,905	2,027	2,000	2,000
Average response time for traffic signal requests (days)	95	100	25	100
Percent of Utility Cuts Repaired within 4 days	89%	96%	90%	96%
Percent of reported potholes repaired within 24 hours	95%	96%	95%	96%
Street Lane Miles Resurfaced	33.38	42.69	30.00	46.92
Center Line Miles of Road Maintained	1,097	1,115	1,105	1,125

Capital Area Metropolitan Planning Organization

Department Overview

The Capital Area Metropolitan Planning Organization (CAMPO) serves as the coordinating agency among local governments, the North Carolina Department of Transportation, the Federal Highway Administration, and the Federal Transit Administration. CAMPO is comprised of three parts: An Executive Board, a Technical Coordinating Committee (TCC) and a staff that serves the members of these boards. The organization carries out an annual work program approved by the Executive Board, a portion of which includes updating the Transportation Improvement Program (a ten-year project programming schedule) and the Metropolitan Transportation Plan (a minimum 20-year forecast of projects and programs).

Additional information regarding CAMPO may be obtained by contacting Chris Lukasina, CAMPO Manager, at (919) 996-4402 or via email at Chris.Lukasina@campo-nc.us.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
CAMPO	16	16	16	16
TOTAL	16	16	16	16

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	1,134,427	1,285,326	1,299,721	1,342,760
Employee Benefits	382,819	371,722	404,488	437,844
Operating Expenditures	2,229,437	1,203,470	2,512,659	2,344,217
Capital Equipment	3,660	7,194	12,500	14,500
Interfund Transfers	170,714	179,011	224,844	236,381
TOTAL	\$3,921,057	\$3,046,723	\$4,454,212	\$4,375,702

Parking

Mission

The City of Raleigh's Parking Division is committed to delivering high quality services through innovative solutions that enhance the customer parking experience.

Department Overview

Raleigh Parking administers on-street and off-street parking programs. Off-street parking is provided in eight parking decks and five surface lots in the downtown area which are managed and operated under contract with the City. The on-street program manages street parking spaces including enforcement, fine collection, pay station maintenance, and residential permit parking. Additional information regarding Raleigh Parking may be obtained by contacting Matthew Currier, Parking Administrator, at (919) 996-4041 or via email at Matthew.Currier@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	AMENDED 2020-21	PROPOSED 2021-22
Parking Operations	39	28	28	28
Facility and Operations	-	10	10	10
TOTAL	39	38	38	38

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Parking Operations	16,079,318	16,246,541	17,405,269	14,926,314
Facility and Operations	647,512	1,071,092	1,920,438	1,328,306
TOTAL	\$16,726,830	\$17,317,633	\$19,325,707	\$16,254,620

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	1,520,119	1,631,412	2,034,743	1,970,365
Employee Benefits	672,746	727,169	897,241	919,087
Operating Expenditures	4,399,705	5,073,800	7,298,590	5,849,994
Special Programs and Projects	185,657	235,863	192,765	267,072
Capital Equipment	-	25,061	31,500	1,500
Interfund Transfers	9,948,603	9,624,328	9,460,027	7,246,602
TOTAL	\$16,726,830	\$17,317,633	\$19,914,866	\$16,254,620

Budget Highlights

- The Parking Enterprise experienced significant revenue loss associated with the loss of downtown and special event parking. Parking made reductions to both operating and capital funding for FY2021-22 to address revenue loss. The FY2021-22 budget includes \$4.0m in fund balance appropriation, representing a one-time transfer from the General Fund. The Parking Enterprise has depleted available fund balance.
- There are no proposed increases to monthly parking rates.

Key Initiatives

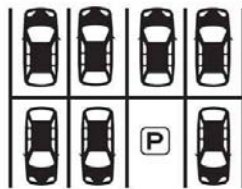
- Modernization of access equipment for parking decks. This includes new gate arms, pay stations, digital signage and inclusion of license plate reading technology. This will greatly enhance the customer experience and reduce credit card processing times. (Organizational Excellence, Objective 1; Transportation and Transit, Objective 4)
- Complete full replacement of old sodium lighting in parking decks with new LED fixtures. (Organizational Excellence, Objective 1)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Monthly Deck Accounts	6,725	6,600	5,500	6,000
Parking Citations	58,996	34,668	40,000	50,000
% of Citations that are appealed	4.38%	4.32%	6.75%	6.50%



8,000
Structured Spaces



678
Surface Lot Spaces



1,550
Metered Spaces

Transit

Mission

To improve mobility for Raleigh residents and visitors by providing safe, affordable, and customer-oriented transportation while proactively promoting economic opportunity, intermodal connection, and sustainable regional development.

Department Overview

GoRaleigh operates 33 fixed routes and seven express / regional routes. Included are three express routes for GoTriangle, an express for Wake Technical Community College, and a circulator route for the Town of Wake Forest. GoRaleigh operates seven days a week and 363 days per year. Modified bus schedules are provided on most



holidays. Weekday, Saturday and Sunday bus service ranges from 4:30 a.m. to midnight. With a fleet of 100 revenue vehicles, GoRaleigh serves the major commercial, employment, educational and medical centers within the City of Raleigh. Coordination with GoTriangle and GoCary provide connections to other transit systems that enable residents to travel across the Triangle.

Raleigh residents with disabilities who are unable to use regular GoRaleigh services may apply for eligibility under the GoRaleigh Access program. The GoRaleigh Access program provides subsidized curb-to-curb transportation service through participating taxi companies and one prime contractor, performing over 500,000 passenger trips each year. GoRaleigh Access contracts with GoTriangle to provide regional trips originating in the GoRaleigh service area.

Additional information regarding GoRaleigh Transit may be obtained by contacting David Eatman, Assistant Director of Transportation at (919) 996-4040 or via email at David.Eatman@raleighnc.gov.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
EMPLOYEES				
GoRaleigh Access	7	9	9	9
Transit Operations	7	9	9	9
Grant-Funded Positions	12	12	12	13
TOTAL	26	30	30	31

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY DIVISION				
GoRaleigh Access	8,560,659	7,692,564	8,839,341	6,055,294
Transit Operations	26,142,801	27,334,752	29,577,248	33,923,708
TOTAL	\$34,703,460	\$35,027,316	\$38,416,589	\$39,979,002

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	807,944	1,027,513	1,293,203	1,324,166
Employee Benefits	359,129	434,346	540,390	579,526
Operating Expenditures	32,421,328	32,378,119	35,718,882	36,825,317
Special Programs and Projects	59,936	49,949	53,558	56,728
Interfund Transfers	1,055,123	1,137,390	810,556	1,193,265
TOTAL	\$34,703,460	\$35,027,316	\$38,416,589	\$39,979,002

	ADOPTED	ADOPTED	ADOPTED	ADOPTED
OTHER FUNDS – GRANTS				
Federal Transit Metropolitan Planning	1,399,795	1,498,381	1,611,866	1,730,671
Transit Demand Management *	235,301	235,305	197,920	183,886
Federal Transit - GoAccess Op	-	-	5,000,000	6,000,000
Federal Transit - GoRaleigh Op	-	-	4,800,000	5,055,973
TOTAL	\$1,635,096	\$1,733,686	\$11,609,786	\$12,970,530

*See 'Annual Grants' page for more details on Federal Transit Metropolitan Planning and Transit Demand Management grants.

Budget Highlights

- A Senior Planner position was added mid-year to assist with Wake Transit Plan Bus Rapid Transit (BRT) project delivery (\$60,175).
- City Council suspended fares for FY2021-22 to allow for continued access to transit services. Staff will provide options during mid-year FY2021-22 for City Council consideration. Coronavirus Aid, Relief, and Economic Security (CARES) Act funding will support transit operations.

Key Initiatives

- Evaluate usage data and public feedback to modify and improve the transportation experience with emphasis on bus cleanliness, safety, amenities, and on-time service. Bus cleanliness and safety are always important but are particularly vital as we re-establish service in a post-COVID19 environment. (Organizational Excellence, Objective 5)
- Continue to transition the City's public transportation vehicles to renewable and electric energy sources. (Transportation and Transit, Objective 4)
- Continue efforts to improve accessibility and passenger comfort at bus stops throughout the City included improvement and expansion of bus shelters (Transportation and Transit, Objective 5)
- Support the development and implementation of plans for major transit corridors (Transportation and Transit, Objective 1).

Public Safety

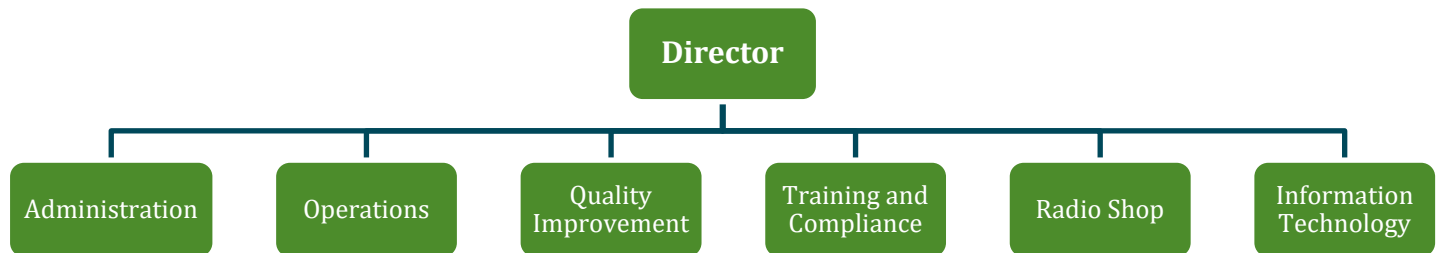
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Emergency Communications

Mission

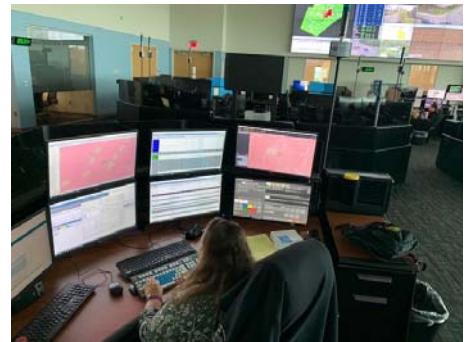
The Raleigh-Wake Emergency Communications Center is committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of our first responders through prompt, impartial, and professional call taking, dispatch, technical and support services.



Department Overview

The Raleigh-Wake Emergency Communications Center processes emergency and non-emergency calls for police, fire and EMS for the City of Raleigh and the majority of Wake County. The department also provides dispatching and centralized communications and coordinates the development, implementation, maintenance, security and administration of public safety information technology and radio systems.

Additional information for Emergency Communications may be obtained by contacting Dominick Nutter, Emergency Communications Director, at (919) 996-5015 or via email at Dominick.Nutter@raleighnc.gov.



Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EMPLOYEES	2018-19	2019-20	2020-21	2021-22
Emergency Communications	121	121	129	129
TOTAL	121	121	129	129

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	5,543,709	5,901,278	7,033,200	7,529,391
Employee Benefits	1,957,076	2,118,768	2,739,491	2,923,842
Operating Expenditures	1,392,162	1,024,750	984,344	973,300
Capital Equipment	-	-	5,000	5,000
TOTAL	\$8,892,947	\$9,044,796	\$10,762,035	\$11,431,533

Budget Highlights

- The FY2021-22 budget for the Emergency Communications Center does not include any funding enhancements or service level changes.

Key Initiatives

- Increase the number of Medical, Fire and Police calls reviewed by the Quality Assurance Division to ensure high quality service during call processing. (Safe, Vibrant & Healthy Community, Objective 1)
- Maximize the use of the new Computer-aided Dispatch (CAD) system thereby reducing the call processing time by Fire and EMS by implementing vendor provided improvements. (Safe, Vibrant & Healthy Community, Objective 1).
- Maintain staffing levels to provide high quality service by retaining existing employees and improving the training academy process through a partnership with Wake Tech. (Safe, Vibrant & Healthy Community, Objective 1)

Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2018-19	2019-20	2020-21	2021-22
911 Calls Processed	533,997	525,411	520,000	545,000
911 Calls Answered in 10 Seconds or less	93.1%	93.2%	93.1%	93%
Time from Call Answer to Call Dispatch Time (in Minutes)	3.82	4.37	3.9	3.8
Public Safety Dispatches	487,264	448,811	435,500	450,000

Emergency Telephone System Fund

Fund Overview

The Emergency Telephone System Fund encompasses the annual disbursement made to the City by the State 911 Board in support of the emergency telephone system (911). The Emergency Communications Center estimates eligible expenses based on the guidelines distributed by the Board. The personnel and operating expenditures associated with this fund are managed as part of the annual operating budget for the larger Emergency Communications Department.

Additional information regarding the Emergency Telephone System Fund may be obtained by contacting Dominick Nutter, Emergency Communications Director, at (919) 996-5015 or via email at Dominick.Nutter@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Emergency Communications	8	8	0	0
TOTAL	8	8	0	0
	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	496,037	414,944	-	-
Employee Benefits	163,238	151,013	-	-
Operating Expenditures	2,358,735	2,181,913	2,679,727	2,612,525
Capital Equipment	1,762	-	15,000	15,000
Interfund Transfers	-	-	250,000	250,000
TOTAL	\$3,019,772	\$2,747,870	\$2,940,727	\$2,877,525

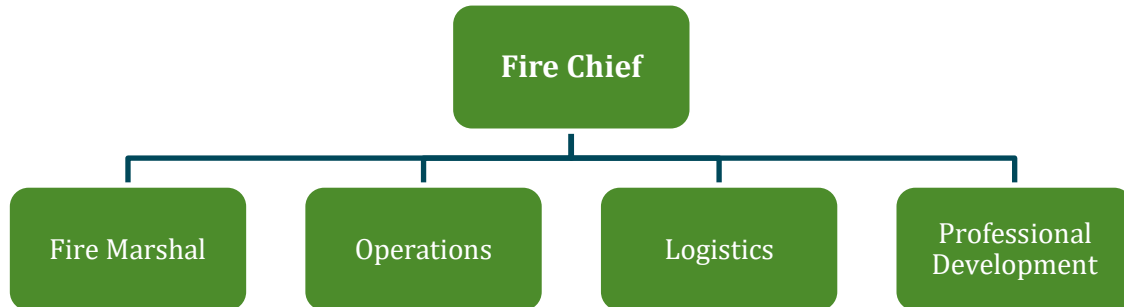
Budget Highlights

- The FY2021-22 budget for the Emergency Telephone System Fund does not include any funding enhancements or service level changes.

Fire

Mission

The mission of the City of Raleigh Fire Department is Unselfish Dedicated Service. Our vision is to anticipate and prepare, while growing and empowering.



Department Overview

The Fire Department is responsible for fire prevention, fire inspections, fire suppression, rescue, hazardous materials response and life safety education for the citizens and visitors of Raleigh.

Additional information regarding the Fire Department may be obtained by contacting Herbert Griffin, Fire Chief, at (919) 996-6115 or via email at Herbert.Griffin@raleighnc.gov.



Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Fire Administration	9	9	9	9
Office of the Fire Marshal	37	37	37	38
Fire Operations	553	553	553	556
Fire Support Services	12	12	12	12
Fire Training	10	10	10	11
TOTAL	621	621	621	626

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY DIVISION				
Fire Administration	2,918,544	2,930,106	3,115,054	3,370,695
Office of the Fire Marshal	3,646,431	3,458,528	3,774,833	4,091,650
Fire Operations	49,430,287	51,255,869	53,833,646	55,934,431
Fire Support Services	5,341,124	5,050,286	5,143,815	5,206,990
Fire Training	1,594,424	1,612,655	1,820,553	1,815,011
TOTAL	\$62,930,810	\$64,307,444	\$67,687,901	\$70,418,777

	2018-19	2019-20	2020-21	2021-22
DIRECT EXPENDITURES BY TYPE				
Personnel	41,274,270	41,985,058	43,347,325	44,395,025
Employee Benefits	13,088,644	13,985,691	15,078,201	16,270,168
Operating Expenditures	7,409,571	7,156,886	8,032,971	8,439,556
Special Programs and Projects	823,565	823,565	876,404	942,028
Capital Equipment	218,680	226,975	243,000	242,000
Interfund Transfers	116,080	129,269	110,000	130,000
TOTAL	\$62,930,810	\$64,307,444	\$67,687,901	\$70,418,777

Budget Highlights

- The FY2021-22 budget includes the following additions:
 - Three (3) Fire Captains to assist in monitoring emergency incidents for hazards and to ensure personnel utilize safety practices (\$414,246).
 - One (1) Fire Lieutenant position to oversee recruitment and retention efforts (\$104,764).
 - One (1) Deputy Fire Marshal position to provide additional staff to continue the performance of occupancy inspections and new construction development reviews in order to keep pace with overall city growth (\$95,697).

Key Initiatives

- Plan for, execute and control the continuous improvement process, using phased funding mechanisms, for the adjustment of human, facility and equipment assets to proactively respond to current and future risk (Safe, Vibrant & Healthy Community, Objective 1 and Organizational Excellence, Objective 2).
- Continuously research, field test, acquire and implement technology and create systems for the optimization of business process and to improve public safety capability (Organizational Excellence, Objective 1).
- Provide a diverse and prepared workforce to meet current and future staffing needs by graduating one or more recruit training academies annually (Organizational Excellence, Objective 3).
- Continue the Community Outreach Program that identifies a flexible system for public safety education, use of various communication mediums, and marketing (Safe, Vibrant & Healthy Community, Objective 1).

Performance Indicators

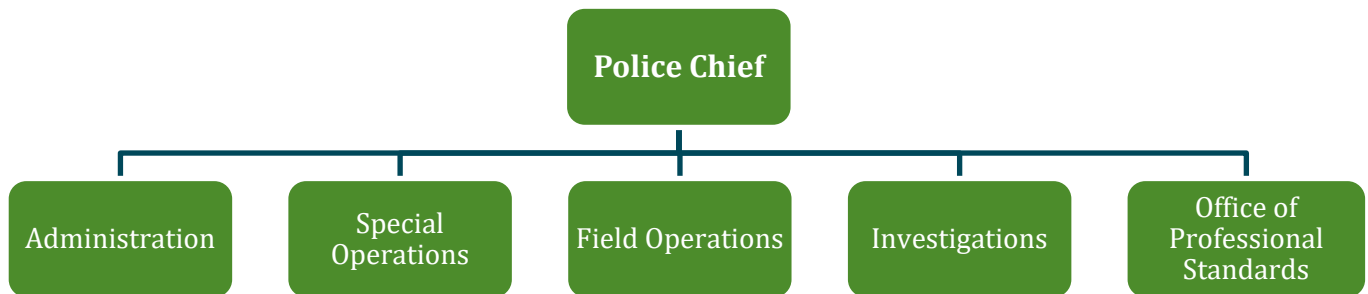
	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Percent first unit arrival on scene <5 minutes (turnout + drive time)*	65%	54%	56%	56%
Percent of responses that are first responder/EMS	60.6%	61%	62%	63%
Fires investigated	215	238	245	260
Permits issued	2,756	1,915	1,545	1,600

*Updated methodology as of FY2020. Data has been recast for consistency.

Police

Mission

In the spirit of service, the Raleigh Police Department exists to preserve and improve the quality of life, instill peace and protect property through unwavering attention to our duties in partnership with the community.



Department Overview

The Raleigh Police Department (RPD) works in partnership with the community to advance strategies that focus on reducing crime. The Department employs a community- and intelligence-led approach that emphasizes the importance of maintaining a full range of enforcement priorities, including quality-of-life issues and violations that lead to more serious crime. Through the dedicated service of officers and civilians, district policing, innovative programs, effective technology use, and enhanced relationships between residents and the police, the Department is addressing crime in Raleigh and making the City an even better place to live, work, play and learn.

Additional information regarding the department may be obtained by contacting Cassandra Deck-Brown, Chief of Police, at (919) 996-3385 or via e-mail at Cassandra.Deck-Brown@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Police Administrative Services	76	73	78	78
Police Chiefs Office	31	29	31	31
Police Detective Division	204	207	203	203
Police Field Operations	510	510	509	516
Police Special Operations	80	82	80	80
Grant-Funded Positions	5	0	0	0
TOTAL	906	901	901	908

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Police Administrative Services	22,552,070	23,601,569	25,348,950	27,719,502
Police Chiefs Office	3,268,024	3,716,283	3,673,211	3,663,170
Police Detective Division	21,285,440	23,239,770	23,356,547	24,108,404
Police Field Operations	46,660,975	47,429,661	50,064,648	51,217,018
Police Special Operations	9,288,725	9,810,990	9,207,617	9,799,162
TOTAL	\$103,055,234	\$107,798,273	\$111,650,973	\$116,507,256

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	59,310,897	62,109,554	62,643,706	64,622,749
Employee Benefits	24,007,601	26,218,223	28,483,892	30,327,296
Operating Expenditures	15,412,838	14,622,419	15,413,518	15,832,023
Special Programs and Projects	3,023,006	3,023,006	3,114,157	3,249,488
Capital Equipment	323,853	412,099	48,000	48,000
Interfund Transfers	977,039	1,412,972	1,947,700	2,427,700
TOTAL	\$103,055,234	\$107,798,273	\$111,650,973	\$116,507,256

Budget Highlights

- A new Parks and Greenway unit is established in the FY2021-22 budget, including six (6) new police officer positions and one (1) sergeant (\$579,684).
- The FY2021-22 budget includes the final planned increase for financing vehicle equipment and upfit. (\$480,000).
- Utilizes Asset Forfeiture funds in FY2021-22 to fund leased vehicles for the Detective Division and the first of a five-year planned replacement of tasers (\$528,600).

Key Initiatives

- Continue collaborating with our city partners to use Crime Prevention through Environmental Design (CPTED) principles in strengthening our city. (Safe, Vibrant & Healthy Community, Objective 1 & Growth & Natural Resources, Objective 4)
- Open the new RPD Training Center, which will accommodate projected RPD growth and training facility needs. (Organizational Excellence, Objective 3 & Safe, Vibrant & Healthy Community, Objective 1)
- Continue implementing the Firearms Violence Reduction Strategy, which is a focused approach to reduce firearm violence through education, intelligence-led policing, and community partnerships. (Safe, Vibrant & Healthy Community, Objective 5)
- Bolster RPD's response to the opioid epidemic by exploring new team-based approaches to opioid overdoses and following up opioid overdose cases with referrals to partnering organizations and resources. (Safe, Vibrant & Healthy Community, Objective 4)
- Continue developing strategies to generate community input such as I-CARE and the Raleigh Citizens Police Academy in order to promote intentional and meaningful dialogue to foster mutual understanding and trust between the Police Department and the community, with an emphasis on face-to-face community meetings. (Safe, Vibrant & Healthy Community, Objective 5)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Traffic Collision - Injuries	5,090	2,160	5,171	4,344
Traffic Collision - Fatalities	33	15	30	25
High Priority Response Time (Dispatch to Arrival)	7.3 minutes	8.77 minutes	8.8 minutes	8.82 minutes
Property Crime Rates per 1,000 people	40.9	30.53	38.1	30.6
Personal Crime Rates per 1,000 people	15.4	13.77	14.1	13.3
Community Calls for Service	191,354	255,690	196,580	215,067
Self-Initiated Calls for Service	140,683	171,906	112,289	115,236

* The new Computer Aided Dispatch (CAD) system, implemented May 2019, measures response time differently and categorizes high priority calls differently than the previous system.

Leisure Services

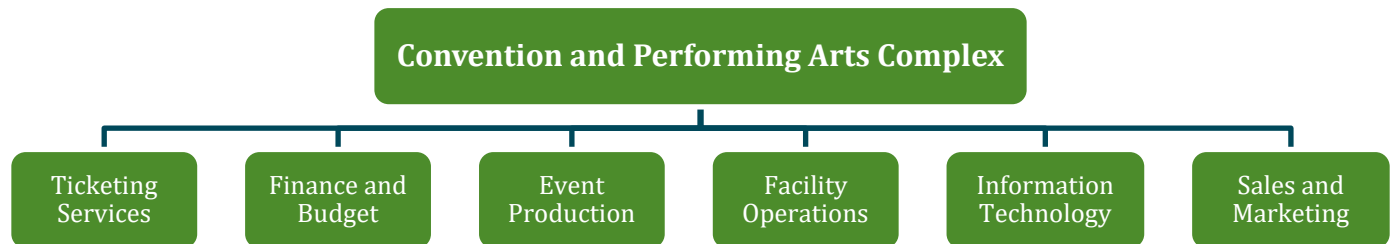
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Convention and Performing Arts Complex

Mission

Through the professional actions of our staff, we will provide our guests with a distinctive level of service excellence while maintaining a fiscally responsible operation that contributes to the cultural and economic benefits of the City.



Department Overview

The Convention and Performing Arts Complex operates the Raleigh Convention Center, the Duke Energy Center for the Performing Arts, the Red Hat Amphitheater, Special Events and the maintenance and capital projects of the Walnut Creek Amphitheater. The Raleigh Convention Center provides space for conventions, meetings, banquets, trade shows and other assembly events. The Duke Energy Center for the Performing Arts



provides space for concerts, plays and festivals and is the home venue for the North Carolina Symphony, the North Carolina Theatre, PineCone and the Carolina Ballet. Additionally, the City produces and presents national and international touring productions and concerts. The Red Hat Amphitheater is a 5,990 seat outdoor venue centrally located in downtown and offers a variety of outdoor concerts and performances. The Complex produces the Wide Open Bluegrass Festival.

Additional information regarding the Convention and Performing Arts Complex may be obtained by contacting Kerry Painter, Raleigh Convention and Performing Arts Complex Director/General Manager, at (919) 996-8503 or via email at Kerry.Painter@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	ADOPTED 2021-22
RCC Facility	67	72	71	71
Performing Arts Center	38	39	40	40
RCC Downtown Amphitheater	4	4	4	4
TOTAL	109	115	115	115

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
RCC Facility	8,853,287	9,414,946	9,667,134	10,585,814
Performing Arts Center	7,444,530	9,103,144	7,579,918	6,877,248
RCC/PAC Special Events	326,608	377,410	458,102	291,033
RCC Downtown Amphitheater	1,779,724	1,437,704	2,494,504	1,547,526
TOTAL	\$18,404,149	\$20,333,204	\$20,199,658	\$19,401,621

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	7,524,582	7,343,341	7,575,068	7,391,693
Employee Benefits	2,494,192	2,559,792	2,917,644	3,007,992
Operating Expenditures	3,904,419	5,742,975	5,206,099	4,741,984
Special Programs and Projects	2,345,762	2,449,309	2,767,737	2,448,172
Capital Equipment	-	2,557	4,000	-
Interfund Transfers	2,135,194	2,235,230	1,729,110	1,811,780
TOTAL	\$18,404,149	\$20,333,204	\$20,199,658	\$19,401,621

Budget Highlights

- The FY2021-22 budget includes a 50 percent revenue assumption based upon a slow economic recovery and resuming of events at the Complex.
- The FY2021-22 budget also includes the second year of a planned 25% rate increase at the Convention Center.

Key Initiatives

- Utilize the results of the Greater Raleigh Convention and Visitors Bureau's Destination Strategic Plan to offer guidance on improving efficiency and optimization of the Convention Center. (Arts & Cultural Resources, Objective 1 and Economic Development & Innovation, Objective 4)
- Implement recommendations from the recently completed security assessment throughout the Complex. (Safe, Vibrant & Healthy Community, Objective 1; Organizational Excellence, Objective 2)
- Work with City IT and Finance staff to implement improvements resulting from the Business Process Management Project. (Organizational Excellence, Objective 1)
- Enhancing arts presentations to include continuous diversity of or advancing the reputation and quality of the Performing Arts Center as a featured performing arts venue for our citizens. (Arts & Cultural Resources, Objective 2 and Economic Development & Innovation, Objective 4)

Walnut Creek Amphitheater

The Walnut Creek Amphitheater is a concert and performance venue owned by the City of Raleigh and operated by Live Nation. The Convention and Performing Arts Complex monitors general facility maintenance and performs capital maintenance at Walnut Creek Amphitheater. Amphitheater rental revenue, generated from the operating agreement with Live Nation, exclusively funds operating and capital needs. Staff coordinates with Live Nation to identify and prioritize capital needs, and all approved capital projects are incorporated into the City's capital improvement plan.



Additional information regarding the Convention and Performing Arts Complex may be obtained by contacting Kerry Painter, Raleigh Convention and Performing Arts Complex Director/General Manager, at (919) 996-8503 or via email at Kerry.Painter@raleighnc.gov.

Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Walnut Creek Amphitheater	1	1	1	1
TOTAL	1	1	1	1

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	84,384	108,009	59,701	156,743
Employee Benefits	21,087	32,200	66,302	51,041
Operating Expenditures	91,883	-	86,093	-
Interfund Transfers	1,000,000	1,105,000	-	-
TOTAL	\$1,197,354	\$1,270,575	\$212,096	\$265,280

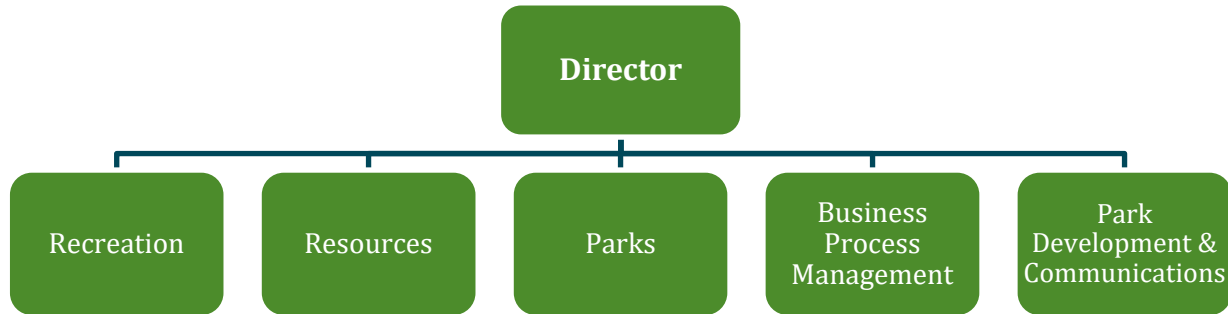
Budget Highlights

- Due to the uncertainty of programming during the Summer of 2021, the FY2021-22 budget only includes increases associated with salary and benefits.

Parks, Recreation and Cultural Resources

Mission

Together we connect and enrich our community through exceptional experiences.



Department Overview

The Parks, Recreation and Cultural Resources Department (PRCR) plays a leading role in determining the quality of life and character of the Capital City. With over 10,000 acres of parkland, 118 miles of greenway trails and over 1.3 million square feet of facilities, the department provides a wide range of creative programming opportunities that promote the social, cultural, mental and physical well-being of citizens. The City's vision for its parks, recreation and cultural resources system is "bringing people to parks and parks to people."



Additional information regarding PRCR may be obtained by contacting Oscar Carmona, PRCR Director at (919) 996-4815 or via email at Oscar.Carmona@raleighnc.gov.

Budget Detail

EMPLOYEES

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Business Process Management	16	16	16	16
Cemetery Maintenance	5	5	5	5
Greenway Maintenance	31	31	31	31
Urban Trees	18	18	18	18
Park Maintenance	141	141	141	144
Recreation	121	120	120	123
Recreation - School Based Programs	12	12	12	12
Resources	52	52	52	52
Park Development & Communications	33	34	34	34
TOTAL	429	429	429	435

EXPENDITURES BY DIVISION

	2018-19	2019-20	2020-21	2021-22
Business Process Management	2,274,300	2,296,103	2,675,600	2,941,676
Park Maintenance	11,721,861	12,437,782	13,699,926	14,162,813
Cemetery Maintenance	353,454	346,098	362,962	381,841
Greenway Maintenance	2,129,703	2,240,616	2,520,908	2,533,714
Urban Trees	1,735,630	1,794,438	1,826,401	1,868,404
Recreation	17,161,991	17,211,074	18,336,687	19,225,657
Recreation - School Based Programs	2,214,319	2,049,716	2,304,780	2,369,173
Resources	6,658,356	6,659,435	7,405,833	7,492,002
Park Development & Communications	3,053,689	3,326,013	3,416,386	3,555,565
TOTAL	\$47,303,303	\$48,361,275	\$52,549,483	\$54,530,845

EXPENDITURES BY TYPE

	2018-19	2019-20	2020-21	2021-22
Personnel	27,755,432	28,215,891	29,633,702	30,624,963
Employee Benefits	7,756,562	8,624,331	9,338,273	10,092,706
Operating Expenditures	10,041,322	9,697,303	11,779,740	12,002,690
Special Programs and Projects	626,899	627,407	727,763	744,786
Capital Equipment	168,606	173,688	171,770	185,170
Interfund Transfers	954,482	1,022,655	898,235	880,530
TOTAL	\$47,303,303	\$48,361,275	\$52,549,483	\$54,530,845

Budget Highlights

- The FY2021-22 budget adds six (6) positions to Parks, Recreation and Cultural Resources associated with projects included in the 2014 parks bond referendum. Resources will support John Chavis Memorial Park Improvements, Brentwood Park, Crabtree Creek Connection, and Baileywick.
- Restores funding for the North Carolina High School Athletic Association's tournaments sponsored by the department, which was reduced as a balancing strategy for the FY2020-21 budget (\$170,000).

Key Initiatives

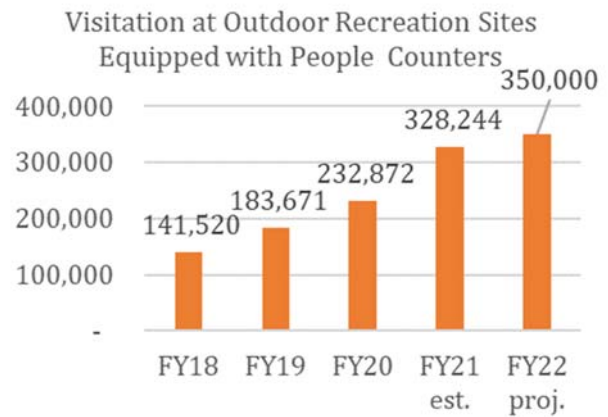
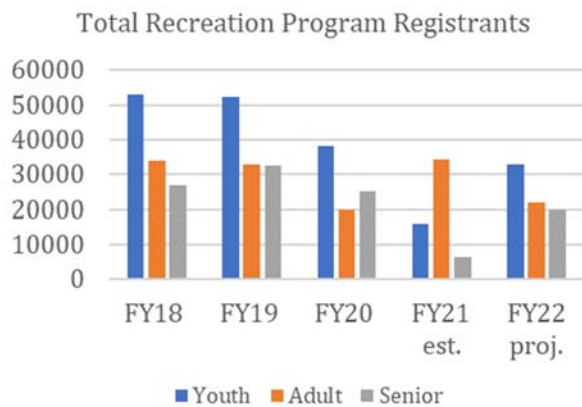
- In June 2021, John Chavis Memorial Park will reopen to serve the community with a brand new 30,000 sq. ft. community center, new interactive splash pad and playground, renovation of the original carousel house that can be used for community gatherings and first phase of historical interpretation on the significance of John Chavis and the park. (Safe, Vibrant & Healthy Community, Objectives 3 & 4).
- Raleigh's Capital Area Greenway Plan Update will be completed in FY22. Additionally, multiple greenway improvements including signage, striping and lighting will be completed in FY22 as well as the start of several key greenway construction projects. (Growth & Natural Resources, Objective 2)
- The opening and completion of other 2014 PRCR bond projects include renovations to Brentwood Park, Lake Lynn Community Center, Pullen Arts Center and a new destination playground at Barwell Road Park that was completed in partnership with the Carolina Panthers. (Safe, Vibrant & Healthy Community, Objective 4)
- Successful implementation of the new Recreation Management System (RMS) during the pandemic, enhancing customer service delivery and improving online access to programs and services. (Organization Excellence, Objective 1)
- The Financial Assistance Program received its first grant, Places Kids Grow Grant, in the amount of \$5000. This grant will allow children, ages 4 – 6, that reside at the Raleigh Rescue Mission to attend a free week of a nature-based camp at Walnut Creek Wetland Center in June 2021. In February 2020, created and held Dodge for a Cause Glow-in-the-Dark Dodgeball Tournament, the first fundraiser event specifically for the financial assistance program in which \$1,440 was raised. In addition to offering traditional assistance, from August – December 2020, \$94,692 was awarded in assistance to 129 children to attend the REC 2020 program for students needing a place to attend virtual learning. These families received a discount of 66.67% off the cost of their programs. Continued support of the community by providing Play it Forward Raleigh financial assistance awards in the amount of \$147,323, thus supporting 280 families through non-taxpayer resources. (Arts and Cultural Resources, Objective 3 and Organizational Excellence, Objective 4)

Key Initiatives continued

- Continuing to support the Dorothea Dix Park Phase 1 Implementation Plan, which includes renovation of the All Faith's Chapel. Programming for this site started in May 2020. Design for the Gateway Plaza and Play Area will be completed in June of 2022 and small park improvements including play equipment, hammocks, signage and more will continue in FY22. This work is being supported through the development of a new Memorandum of Agreement (MOA) and Funding Agreement with the Dorothea Dix Park Conservancy. (Arts & Cultural Resources, Objective 4)
- Continued support of existing, and expansion into new partnerships with a focus on building community resilience and extending PRCR's reach into the community. These partnerships include groups such as Wake Med, NC SafeChild, Kaleidoscope Project, Triangle YMCA, Wake County Public School System, Passage Home, Aging in Place, Urban Agriculture, Wake County Food Security, North Carolina Recreation and Park Association and National Recreation and Park Association. (Safe Vibrant & Healthy Community, Objective 4)
- During 2021, Peach Road Neighborhood Center was rebranded to focus on providing recreation and leisure services to our growing diverse community. The new Peach Road Cultural Center will emerge in FY 22 as an open and inviting space that unites people of all backgrounds and abilities, while celebrating and highlighting the unique cultures, traditions, and customs of its neighborhood. It will be a gathering space and ultimate place of belonging for all who enter. (Arts & Cultural Resources, Objective 3)
- Continue to seek economic impact opportunities by working with the Greater Raleigh Convention & Visitors Bureau, specifically the Greater Raleigh Sports Alliance to support post pandemic business recovery through sports tourism and other recreation events. (Economic Development & Innovation, Objective 4)
- Two programs have been established to target youth employment in conservation and leadership development. The PRCR/Partnership Raleigh Youth Conservation Corps (YCC) Program will be held for 10-weeks this summer. This is a collaboration between PRCR and Housing and Neighborhoods to employ local youth with a focus on natural resource management, conservation, and leadership. PRCR is also working with Conservation Corps North Carolina (CCNC) to host a Youth Conservation Corp program in Dorothea Dix Park in partnership with a generous donor. (Growth & Natural Resources, Objective 4)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Total Park and Greenway Acreage	10,124	10,214	10,214	10,214
Total Greenway Mileage	117	118	118	118
Percent Program Satisfaction as Satisfactory or Higher	93%	93%	93%	93%
Percent Rating of PRCR Facilities in Good Condition, Satisfactory or Higher	95%	92%	96%	95%
Program Delivery Rate	73%	57%*	76%	75%



Revolving Fund

Overview

The Revolving Fund consists of self-sustaining programs within the Parks, Recreation, and Cultural Resources (PRCR) Department. PRCR programs classes, workshops, and camps held at community centers and parks. Participant fees make up most of the revenues, and programs are expected to recover or exceed their costs. A portion of the fees collected are returned to the General Fund to support the overall PRCR budget. Parks, Recreation, and Cultural Resources is the only department utilizing the revolving fund moving forward as part of the improvements and re-alignment included as part of the FY2020-21 budget.

Budget Detail

EXPENDITURES BY DEPARTMENT	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
City Manager	6,805	1,342	-	-
Communications	77,425	469	150,000	-
Fire	83,791	219,874	525,891	-
Housing & Neighborhood	19,166	61,577	82,967	82,967
Parks, Recreation and Cultural Resources	4,854,088	4,536,775	6,889,809	5,176,348
Planning and Development Services	206,282	9,611	42,000	-
Police	6,072	82,780	-	-
TOTAL	\$5,253,629	\$4,912,428	\$7,690,667	\$5,259,315

EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Personnel	1,452,720	1,345,080	1,622,232	1,379,154
Employee Benefits	155,777	1,416	130,110	112,882
Operating Expenditures	3,225,808	3,218,392	4,856,400	3,423,536
Special Programs and Projects	89,660	46,635	70,210	75,796
Capital Equipment	43,164	30,905	110,857	66,980
Capital Project Expense	175,000	-	-	-
Interfund Transfers	111,500	270,000	900,858	182,967
TOTAL	\$5,253,629	\$4,912,428	\$7,690,667	\$5,259,315

Raleigh Water

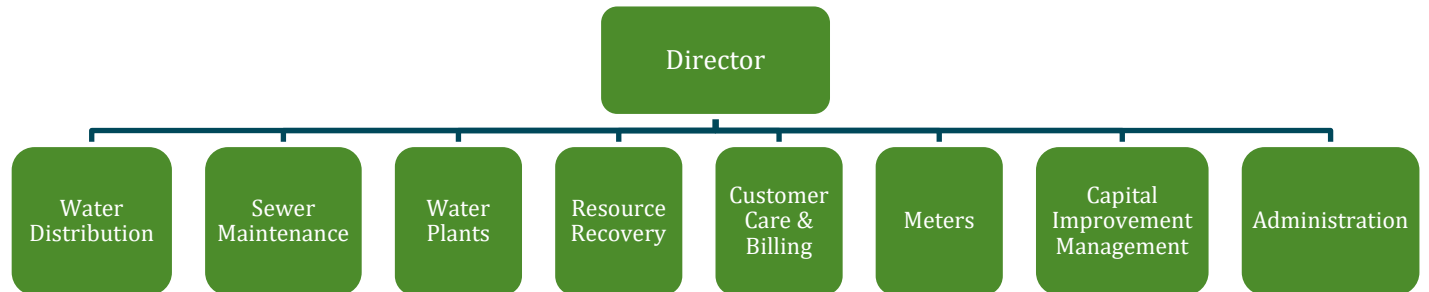
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Raleigh Water

Mission

To provide safe, sustainable water services for our customers while protecting public health and contributing to the economic, environmental and social vitality of our communities.



Department Overview

Raleigh Water is an award-winning regional utility that provides drinking water, sanitary sewer, and reuse water services to Raleigh and six neighboring towns: Garner, Knightdale, Rolesville, Wake Forest, Wendell, and Zebulon. In total, Raleigh Water serves more than 190,000 metered water and sewer customers and a service population of approximately 600,000 people.

Additional information regarding Raleigh Water may be obtained by contacting Robert Massengill, Director, at (919) 996-4540 or via email at Robert.Massengill@raleighnc.gov.



Budget Detail

	ACTUALS 2018-19	ACTUALS 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
EMPLOYEES				
Administration	54	53	52	52
Capital Improvement Management	42	43	44	44
Water Treatment	91	90	91	91
Resource Recovery Facility	107	107	107	107
Customer Care and Billing	68	70	70	69
Sewer Maintenance	124	123	125	126
Water Distribution	101	105	102	102
Meters	72	72	72	72
TOTAL	659	663	663	663

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY DIVISION				
Administration	8,324,640	8,999,689	10,832,952	11,582,267
Capital Improvement Management	4,360,091	4,713,953	5,060,730	5,334,149
Water Treatment	21,900,918	22,448,062	24,590,628	25,029,006
Resource Recovery Facility	22,910,133	23,161,902	27,120,921	27,458,542
Customer Care and Billing	7,063,465	8,442,261	9,305,076	9,369,825
Sewer Maintenance	12,397,609	12,529,399	13,627,150	14,321,359
Water Distribution	11,289,231	11,766,061	12,069,431	12,224,501
Meters	5,316,515	5,839,982	5,982,736	6,133,932
Special Appropriations	123,505,002	132,875,443	140,343,562	150,773,499
TOTAL	\$217,067,604	\$230,776,752	\$248,933,186	\$262,227,080

	2018-19	2019-20	2020-21	2021-22
EXPENDITURES BY TYPE				
Personnel	34,728,780	36,426,600	38,122,618	39,374,350
Employee Benefits	13,918,458	15,266,635	17,227,769	18,293,036
Operating Expenditures	44,593,427	44,610,515	58,405,058	57,860,039
Special Programs and Projects	4,116,917	4,599,596	4,860,517	5,117,434
Capital Equipment	711,762	489,149	959,992	913,743
Interfund Transfers	118,998,260	129,384,257	129,347,232	140,658,478
Capital Project Expense	-		10,000	10,000
TOTAL	\$217,067,604	\$230,776,752	\$248,933,186	\$262,227,080

Budget Highlights

- The FY2021-22 Budget includes an 1.5% increase in the monthly base and volumetric water and sewer charges, with no changes to the infrastructure or watershed charges, which results in a 1.33% increase to the average residential customer.
- The Utility Customer Assistance Program was launched in January 2017 and expanded during FY2020-21 to assist economically distressed utility customers with utility payments (\$550,000). Raleigh Water identified cell tower leases as a revenue source for this program expansion.

Key Initiatives

In FY2021-22, Raleigh Water will pursue numerous initiatives centered around:

- Providing reliable, responsive, and professional services and products that meet or exceed regulatory compliance and customer needs. (For example, using automated, real-time data and enhanced compliance-verification processes to increase cross-connection compliance) (Organizational Excellence, Objective 1)
- Recruiting, developing, and retaining a diverse competent, safety-focused workforce and investing in opportunities for professional and leadership development, considering the differing needs and expectations of our workforce. (For example, collaborating with the Human Resources department to create a formalized recruitment plan for hard-to-fill and retain positions) (Organizational Excellence, Objective 3)
- Anticipating and responding to the risks affecting resources, systems, and operations as well as seek ongoing performance improvements to deliver quality services, ensure business continuity, and reduce environmental impacts. (For example, implementing and transitioning to the bioenergy program) (Growth & Natural Resources, Objective 3)
- Maintaining and enhancing assets over the long-term by planning for equitable and inclusive infrastructure improvements and investments consistent with community needs, anticipated growth, and system reliability. (For example, rehabilitating the Utility's raw water intake infrastructure) (Organization Excellence, Objective 2)
- Informing and involving stakeholders to promote an appreciation of the value and life cycle of water and the services provided by the Utility and fostering welfare and sustainability within the community. (For example, establishing processes to proactively provide system work notifications to customers) (Organizational Excellence, Objective 5)

Performance Indicators

	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATE 2020-21	PROJECTION 2021-22
Drinking water regulatory compliance rate	100%	100%	100%	100%
Regulatory wastewater compliance rate	100%	100%	100%	100%
Total Reportable Sanitary Sewer Overflows (SSO) per 100 miles of pipe ¹	1.50	1.58	0.51 ²	-
Water Main Break per 100 miles of pipe	8.77	8.72	8.68 ²	-

¹A Sanitary Sewer Overflow (SSO) is a condition in which untreated sewage is discharged from a sanitary sewer into the environment prior to reaching sewage treatment facilities. A reportable SSO is an overflow with 1,000 or more gallons or where any volume reaches surface waters.

² Data is current as of March 18, 2021.

Water and Sewer/Reuse Infrastructure Funds

Overview

The Infrastructure Replacement Charges help fund replacement of aging infrastructure within the Water Distribution and Waste Water Systems. Billed monthly, the Infrastructure Replacement Charge is based on each individual meter size. Infrastructure Replacement Charges are collected in two operating funds: one to account for water infrastructure and a second to account for sewer/reuse infrastructure. Amounts collected in these funds are transferred to support cash infrastructure replacement capital projects.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
Water Infrastructure	4,305,000	4,655,000	5,000,000	5,000,000
Sewer Infrastructure	13,000,000	13,050,000	13,500,000	13,600,000
TOTAL	\$17,305,000	\$17,705,000	\$18,500,000	\$18,600,000

Budget Highlights

- No change is proposed for the Water Infrastructure or Sewer Infrastructure Fees.

Watershed Protection Fee Fund

Overview

The Watershed Protection Program works to protect natural areas in the City's drinking supply watersheds. The Watershed Protection Fee is billed monthly to Raleigh, Garner, Knightdale, Rolesville and Wake Forest water customers.

The funds are used to pay for the Upper Neuse Clean Water Initiative, as well as additional drinking water quality improvements to the treatment system, and for protective restoration projects. Watershed Protection projects will be labeled with specific program codes so they can be identified within pay-go (cash) capital fund 320.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED
EXPENDITURES BY TYPE	2018-19	2019-20	2020-21	2021-22
Watershed Protection	2,250,000	2,250,000	2,340,000	2,415,000
TOTAL	\$2,250,000	\$2,250,000	\$2,340,000	\$2,415,000

Budget Highlights

- There are no proposed fee changes for the Watershed Protection Fee.

Capital & Debt

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Overview of the Capital Improvement Program

At City Council's direction, the FY2022 – FY2026 Capital Improvement Program (CIP) includes a 1.0 cent property tax increase, or \$7.6m, dedicated to facility improvements and maintenance at park facilities.

In the FY2021-22 budget this dedicated funding source includes:

- \$3.0m to complete the renovation and gym HVAC at Laurel Hills Community Center, which is in addition to prior year funding of \$1.8m
- \$1.0m for improvements at Pope House
- \$0.3m for fire system replacement at Pullen Amusement Park
- \$0.2m for roof repairs at various community centers.
- \$3.1m for facility improvements and upgrades
- The General Fund is transferring an additional \$0.9m for greenway safety improvements.

The city continues the prior commitments to funding affordable housing and street resurfacing in the FY2021-22 budget through dedicated funding from the General Fund:

- \$6.3m to support affordable housing initiatives
- \$6.3m to support street resurfacing and pavement management

The FY2022-FY2026 CIP also reflects strategic investments based on prioritized capital needs and City Council priorities, utilizing one-time funding sources. In alignment with City Council priorities, the strategic plan, and results from the community survey, the FY2021-22 CIP includes:

- **Business Assistance:** Funding for the Façade Grant (\$0.05m) and Building Upfit Grant (\$0.5m) to continue support for small businesses throughout the City.
- **Pedestrian and Bicycle Improvements:** To support multimodal investments, funding is included for critical infrastructure including sidewalk connections and repairs (\$2.0m), ADA improvements and greenway crossings (\$1.5m), bikeway implementation(\$0.4m) as well as traffic calming and bikeshare expansion (\$0.2m). These projects have been funded through General Capital Reserves.
- **Equity Initiatives:** To help elevate equity as a mission critical function of the organization, the FY2021-22 CIP includes one-time funding for Planning and Development Services to update the Comprehensive Plan through an equity lens (\$0.15m).
- **Affordable Housing and Homelessness:** In addition to the dedicated General Fund contribution of \$6.3m for affordable housing initiatives, the CIP includes the first-year allocation of \$24.8M for the voter approved 2020 Housing Bond. This includes support for transit-oriented site acquisition, public-private partnerships, low-income housing tax credit gap financing, owner-occupied home rehabilitation, and down payment assistance.

Overview of the Capital Improvement Program

- **Asset Maintenance:** The FY2021-22 CIP includes funding from General Fund transfers for critical maintenance throughout the city.
 - **Transportation:** Funding additional resurfacing and pavement preservation (\$1.7m) in addition to the \$6.3m prior commitment, bridge repair at Gorman and Yadkin Streets (\$1.0m), bridge maintenance (\$1.0m) and sidewalk trip-hazards (\$0.8m).
 - **General Public Improvements:** The FY2021-22 CIP includes a continued commitment to maintain and repair public safety facilities (\$1.4m) and HVAC improvements for general government facilities (\$0.5m).

In addition to funding City Council's top priorities and critical asset maintenance, the FY2021-22 CIP includes a \$1.50 rate increase to the Stormwater utility in order to continue funding initiatives in the Stormwater CIP. The rate increase results in an additional \$3.9m that will be utilized to expand flood hazard mitigation (\$0.8m) and fund new stream stabilization and green stormwater infrastructure (\$1.25m). The rate increase will also fund additional asset and watershed projects (\$1.25m), drainage assistance projects (\$0.3m) rainwater rewards projects (\$0.2m) and city dams and stormwater control measures (\$0.1m).

The FY2021-22 budget does not include any parking capital investments as the Parking Enterprise has experienced significant revenue loss associated with downtown parking and special event parking. The General Fund transferred \$4.0m in FY2020-21 to offset the loss of parking revenue.

Raleigh Water continues significant investment in water and sewer infrastructure including \$1.115 billion over the next five years.

GoRaleigh continues to work with Wake Transit on investments in transit access across the region including \$101.1m over the next five years. This includes vehicle replacement (\$44.5m), facilities and shelter improvements (\$40.1m) and expanded bus routes(\$16.5m).

There is no funding included in FY2021-22 for the Technology Element.

Overview of the Capital Improvement Program

Below is a brief description of each element used in the Capital Improvement Program.

Housing: The Housing element provides capacity for increasing the stock of affordable housing throughout the city through neighborhood revitalization, first time home ownership programs and house rehabilitation projects. Recent housing bond projects are implemented through this element.

Transportation: The Transportation element addresses major city streets, infrastructure maintenance, parking facility maintenance, long-term studies, and multimodal-oriented projects. Recent transportation bond projects are implemented through this element.

Parks, Recreation & Cultural Resources: The Parks, Recreation & Cultural Resources element funds capital maintenance and renovations at the city's community centers, athletic facilities, greenways, and cultural sites. Projects can include structural repairs, mechanical repairs, or pavement repair and resurfacing. This element also funds land acquisition and long-term studies.

Raleigh Water: The Raleigh Water element funds the ongoing maintenance and improvement of water and sewer infrastructure. These projects include main replacements, water and wastewater treatment plant renovations, and pump station maintenance.

Stormwater: The Stormwater element funds projects meant to manage and mitigate the effects of stormwater runoff. Project categories include general infrastructure, lake preservation, and neighborhood drainage.

Convention and Performing Arts Complex: The Convention and Performing Arts Complex element funds maintenance, renovations, and improvements at three downtown facilities: Raleigh Convention Center, Performing Arts Center, and the downtown amphitheater. This element also includes the Walnut Creek Amphitheater in southeast Raleigh.

General Public Improvements (GPI): The General Public Improvements element funds maintenance and construction of general government and public safety facilities and infrastructure. This element also includes selected economic development projects.

Technology: The Technology element funds the planning, design and implementation of new technological infrastructure. These projects include maintaining the City's enterprise resource management system and implementing a 911 dispatch system.



Capital Revenue Sources

Capital funding can be classified into two broad types: cash (pay-as-you-go or “paygo”) and debt-financing. Paygo sources include transfers from the City’s General Fund, facility fees, or program income. For debt financing, the City uses a range of debt mechanisms, including general obligation bonds, revenue bonds, and bank loans. Some revenue sources, such as General Fund transfers, can be applied to any project, while other sources such as facility fees and certain fees, may only be spent on eligible projects.

Debt Financing

Debt financing represents the largest funding source for the CIP. Examples are provided below:

- **General Obligation Bonds:** Approved by taxpayers through ballot initiatives and are backed by the taxing power of the City
- **Limited Obligation Bonds:** Issued based on available debt capacity and generally used for new facility construction. The security pledge is the asset being financed.
- **Two-Thirds Bonds:** A type of General Obligation Bond that does not require voter approval and is based on a calculation pertaining to the reduction of General Obligation Bonds outstanding. The security pledge is the taxing power of the City.
- **Revenue Bonds:** Used primarily by Raleigh Water to fund water and sewer infrastructure projects. The security pledge is the revenue generated by the utility system fees.
- **General Capital Reserves**

Transfers from the General Fund

The General Fund transfers a portion of the City’s property and sales tax revenues to capital funds. Compared to other sources, General Fund transfers are a flexible revenue source without restrictions on their use. The City applies these funds to a wide range of projects, including general government and public safety facility maintenance, parks facility maintenance, street resurfacing, and technology projects.

Appropriated Fund Balance

Unspent funding accumulates into capital reserves, which are available to fund future projects. Capital reserves can also build up when the City collects additional revenues above the budget estimate. Staff annually estimates the reserve funds available for capital projects and may budget this additional funding source.

Transfers from Enterprise & Internal Service Funds

Enterprise funds, such as Raleigh Water, Stormwater, and Parking, collect fees as part of their operations, then invest a portion of that revenue into capital projects. The City uses these transfers for corresponding enterprise purposes. For example, Raleigh Water transfers are only used for water and sewer projects. Transfers from enterprise and internal service funds are the CIP’s second largest revenue source.

Grants and Interlocal Funds

This category includes any revenue the City receives from Federal and State grants, as well as revenue from the Wake Transit Plan. These revenues typically align with a specific project identified within the CIP and have increased in the last couple of fiscal years due to the City’s continued and growing participation in the Wake Transit Plan implementation process.

Facility Fees

The City assesses charges on new development to help pay for the capital facility burden created by development. Each new residential or commercial project pays its proportionate share of the cost of new infrastructure facilities required to serve that development. These fees support debt service and cash-funded projects for parks and road widening. Facility fees are based on a standard formula and a pre-determined fee schedule.

User Fees and Program Income

In some capital elements, selected user fees and program income sources are dedicated to capital projects rather than operating budgets. This includes program income from affordable housing programs, selected development fees and lease revenue from the Walnut Creek Amphitheater.

CIP Policies and Practices

The City adheres to several policies and practices to ensure long-term financial sustainability, promote effective planning, and ensure appropriate use of capital funds. Below is a summary of major items:

- ✓ **Alignment with Strategic Plan:** The Strategic Plan serves as the primary guide for capital investments. The plan articulates areas of strategic focus that will target the City's efforts and resources in ways intended to have the greatest impact in the six key focus areas over the life of the plan. Several of the Strategic Plan's initiatives require staff to evaluate and implement capital investments in transportation, technology, economic development, and other areas.
- ✓ **Defining capital projects:** Generally, a capital project will be a fixed asset with a useful life greater than ten years and with a cost of at least \$25,000. Capital projects include not only new assets, but projects that improve an asset or lengthen its useful life. Scheduled purchases of vehicles and equipment for routine operations are, generally, addressed through the annual operating budget. The operating budget also funds routine maintenance of facilities.
- ✓ **The CIP serves as a policy document:** Upon adoption by the City Council, the CIP becomes a statement of City policy regarding the timing, location, character, and funding of future capital investments. The CIP represents City administration's and City Council's best judgment at that time. Future needs and financial constraints may result in programmatic changes over the five-year period. Policies and priorities established in the CIP guide subsequent decisions made by City administration and the various boards and commissions appointed by City Council.
- ✓ **Complementing the City's Comprehensive Plan:** All capital projects should complement the Comprehensive Plan. The Comprehensive Plan includes specific policies that establish it as the City's lead growth and development guide and connect it to the CIP. Policies also require staff to consult the Comprehensive Plan when establishing capital priorities, share long-term plans with other city staff, and identify long-term planning opportunities.
- ✓ **General debt policies:** The City uses a long-range debt model to track general debt obligations, as well as approved but unissued amounts. The model allows staff to forecast debt service requirements and perform "what if" scenarios. Historically, the City's general debt service should not exceed 15% of the General Fund budget, and fund balance in the debt service fund should be at least 50% of annual debt expenses.
- ✓ **Budget transfers:** City Council approves all increases and decreases to active project budgets. City staff may transfer up to \$50,000 from one project to another within the same fund and category. Project transfers in excess of \$50,000 require Council approval. All transfers are reviewed.
- ✓ **Identifying operating impacts:** Requests for new projects must include an estimate of operating impacts. These costs include new staffing and operating costs essential to operate and maintain a new asset, such as a public facility or software system. Examples of operating costs include utilities, vehicles, annual licensing, and service contracts. Operating impacts do not include new services or programs that are not essential to the asset's operation.
- ✓ **Long-range cost estimates:** Staff uses common cost escalators to better estimate future construction costs. The City uses a default escalator of 3.5% per year. Staff applies this to new construction and significant building rehabilitations. In some elements, such as Raleigh Water and Transportation, staff applies other escalators developed for those specific service areas.
- ✓ **Closing projects:** Projects are closed when the approved scope of work is complete. Staff reviews the project status periodically to identify projects that are complete. If the budget for a completed project is not fully expended, generally, the budget is closed and the remaining balance accumulates in fund balance. The accumulated fund balance is available to pay for future projects.

General Capital Project Funds

The purpose of the General Capital Projects Funds is to account for the financial resources segregated for the acquisition or construction of major general capital assets and facilities. The budgets within these funds are adopted for the life of the project. Under the project accounting concept, project expenditures, and the revenues used to fund them, are accumulated until the year the project is completed. General projects accounted for within the general capital projects funds include street projects, park improvements, technology projects, major public facilities and other miscellaneous capital projects.

The **Technology Fund (501)** accounts for long-term technology projects as recommended by the City's technology governance process. These projects are financed from General Fund resources.

The **Capital Projects Fund (505)** accounts for capital improvement costs not applicable to other capital improvement programs. financed from non-bond resources.

The **Capital Projects Bond Fund (506)** accounts for capital improvement costs not applicable to other capital programs financed from bond resources.

The **Street Improvement Fund (525)** accounts for all street improvement programs to be financed from applicable street assessment proceeds and other non-bond street improvement resources.

The **Union Station Project Fund (527)** accounts for capital project costs related to the construction of Raleigh Union Station.

The **Street Facility Fees Fund (545) and Park Facility Fees Fund (610)** accounts for facility fees collected from developers to be expended for street and park capital purposes within designated zones.

The **Park Improvement Fund (625)** accounts for transfers from the general fund and other revenues and allocations, and all project costs in the construction of park improvements as well as park land and greenway acquisition.

The **Walnut Creek Amphitheatre Fund (650)** accounts for capital project costs of the Amphitheatre financed by a portion of the Amphitheatre rent.

The **Housing Projects Fund (736)** accounts for the City's commitment to affordable housing from General Fund contribution through a property tax increase.

EXPENDITURES

	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 501 – Technology	1,796,000	-	-
Fund 505 – Capital Project	16,796,250	3,843,650	3,656,165
Fund 506 – Capital Projects Bond	12,501,000	-	-
Fund 525 – Street Improvement	15,315,560	5,095,000	16,325,992
Fund 527 – Union Station Project	100,000	-	-
Fund 545 – Street Facility Fee	5,725,856	4,470,856	4,725,856
Fund 610 – Park Facility Fee	2,645,067	1,695,067	2,795,068
Fund 625 – Park Improvement	5,120,000	1,000,000	9,700,000
Fund 650 – Walnut Creek Amphitheatre	200,000	-	-
Fund 736 – Housing Projects	6,177,000	6,241,000	6,365,820
TOTAL	\$66,376,733	\$22,345,573	\$43,568,901
<i>Less Appropriations to Other Funds</i>	<i>(22,337,923)</i>	<i>(6,165,923)</i>	<i>(7,520,924)</i>
Net General Capital Project Funds	\$44,031,810	\$16,179,650	\$36,047,997

Enterprise Capital Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public be recovered through user fees. These capital funds support the operations of the enterprise funds.

Raleigh Water provides water and sewer operations for the City of Raleigh. The **Water and Sewer Capital Projects Funds (320 and 325)** account for capital costs associated with the City's water and sewer operations.

The **Public Transit Project Funds (415 & 420)** are supported by federal grant contributions and the City's General Fund. These funds include GoRaleigh's allocation of Wake Transit funds as recommended by the Transit Planning Advisory Committee (TPAC) and adopted by CAMPO and GoTriangle boards.

The **Parking Facilities Project Fund (446)** provides for the capital costs for City-owned parking facilities. This fund is supported by a transfer from parking operations.

The **Stormwater Utility Capital Project Fund (470)** provides for stormwater infrastructure investments in the City of Raleigh. These funds are supported by revenue generated from a stormwater fee charged to residential and commercial residents of Raleigh.

The **Convention Center and Memorial Auditorium Project Fund (646)** and the **Convention Center Complex Fund (648)** account for the capital costs at the Convention Center and Performing Arts Center.

EXPENDITURES

Fund 320 – Water Capital Projects
 Fund 325 – Sewer Capital Projects
 Fund 415/420 – Public Transit
 Fund 446 – Parking Facilities
 Fund 470 – Stormwater Utility Capital
 Fund 646 – Performing Arts Center
 Fund 648 – Convention Center Complex
TOTAL
Less Appropriations to Other Funds
Net Enterprise Funds

ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
28,705,000	53,540,000	33,955,000
60,450,000	59,100,000	77,750,000
47,856,367	29,587,516	55,381,668
2,357,000	3,942,223	-
8,100,000	4,500,000	10,493,000
1,605,000	-	750,000
2,709,000	-	2,500,000
\$151,782,367	\$150,669,739	\$180,829,668
-	-	-
\$151,782,367	\$150,669,739	\$180,829,668

Bond Funds

The purpose of the bond funds is to account for the financial resources segregated for the acquisition or construction of major capital facilities. The budgets within these funds are adopted for the life of the project, with revenues and expenditures accumulating until the year in which the project is completed.

The bond funds are substantially similar in nature to the capital project funds. The main difference between the funds is the primary revenue source. Funding for capital projects, using bond funds, comes primarily from the issuance of long-term debt.

These funds are accounted for separately from the capital project funds to avoid double-counting the debt costs. The cost of the City's long-term debt is captured in the capital debt service funds as the debt is paid rather than in the bond funds as the debt is issued.

EXPENDITURES

	ADOPTED 2019-20	ADOPTED 2020-21	PROPOSED 2021-22
Fund 348 – Water Revenue Bond Fund	9,015,000	84,950,000	11,650,000
Fund 349 – Sewer Revenue Bond Fund	82,700,000	158,895,000	26,700,000
Fund 506 – Capital Projects Bond Fund	30,050,000	-	2,293,163
Fund 531 – Street Bond Fund	54,563,000	56,815,962	44,963,400
Fund 636 – Park Bond Fund	7,925,000	-	-
Fund 724 – Housing Bond Fund*	4,700,000	-	24,800,000
TOTAL	\$188,953,000	\$300,660,962	\$110,406,563
<i>Less Appropriations to Other Funds</i>	-	-	(135,379)
TOTAL	\$188,953,000	\$300,660,962	\$110,271,184

*Housing Bond not previously shown on the Capital Bond Funds page. The FY2019-20 Adopted amount represents approved Two-Thirds bond for Affordable Housing. The FY2021-22 budget represents the first-year allocation of the \$80.0m 2020 Affordable Housing Bond.

Relationship to Annual Operating Budget

Capital improvement projects can have corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Capital Improvement Program. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the full cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

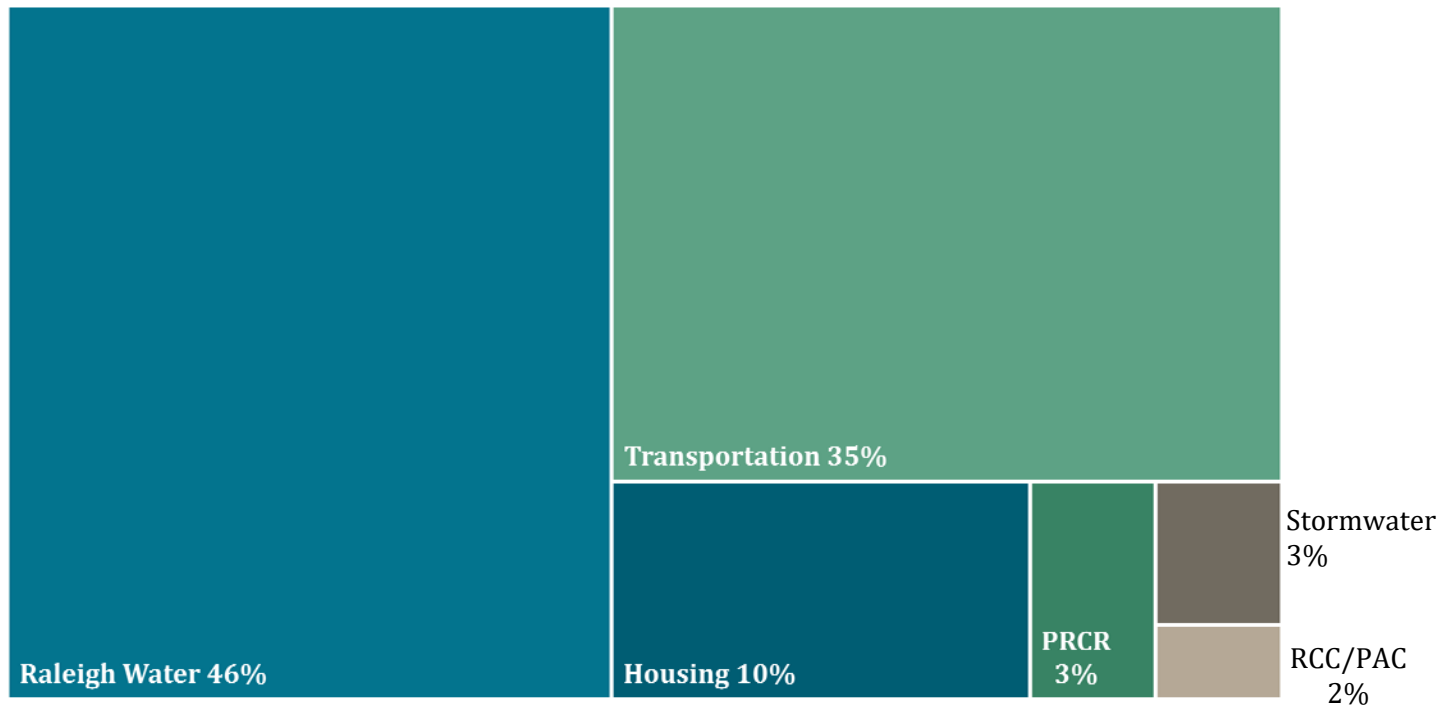
The 2014 PRCR Bond has resulted in addition of 7 positions in the FY2021-22 budget. Six of these positions will be added in Parks, Recreation and Cultural Resources and one added in Engineering Services. These positions support park sites that were included in the 2014 PRCR Bond, including Chavis, Crabtree Creek Greenway, Baileywick and Brentwood. The total cost of the positions is \$219,411. The positions are programmed to come online at different times during the FY2021-22 year, based on when the park sites will become operational.

Project	Annual Operating Impact	Explanation
John Chavis Memorial Park Improvements	\$110,062	Adding funding for (1) Natural Res. Park Specialist and (1) Trades Maint. Spect.
Brentwood	\$29,898	Adding funding for (1) Recreation Program Analyst
Crabtree Creek Connection	\$31,441	Adding funding for (1) Natural Res. Parks Specialist, Sr.
Baileywick	\$48,010	Adding funding for (1) Natural Res. Parks Specialist, Sr, (1) Rec. Program Analyst, and (1) Rec. Program Analyst, Sr.
Total	\$219,411	

Summary of the FY2022-FY2026 CIP

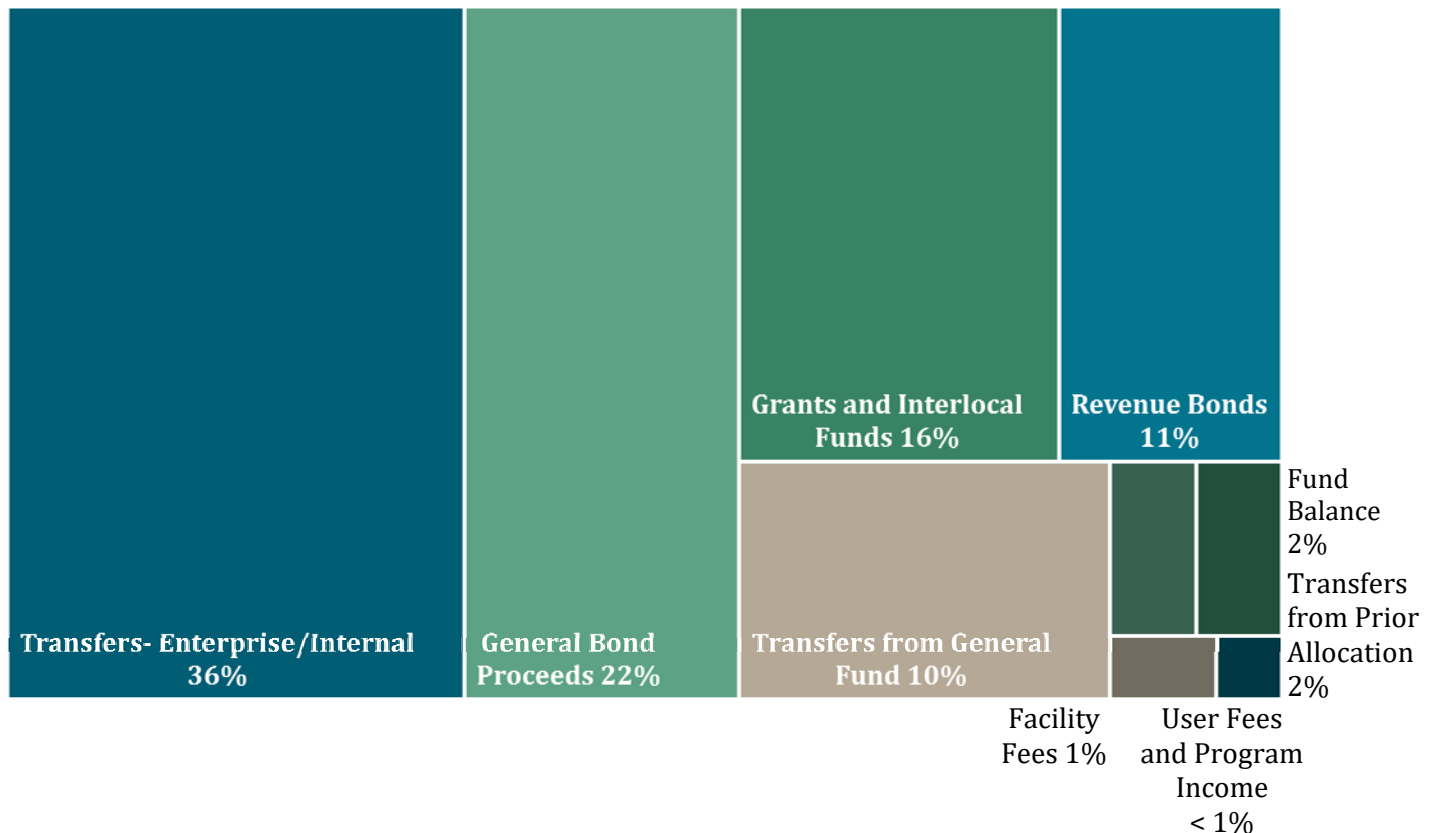
FY2022 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$328.8 Million



FY2022 Revenues by Source

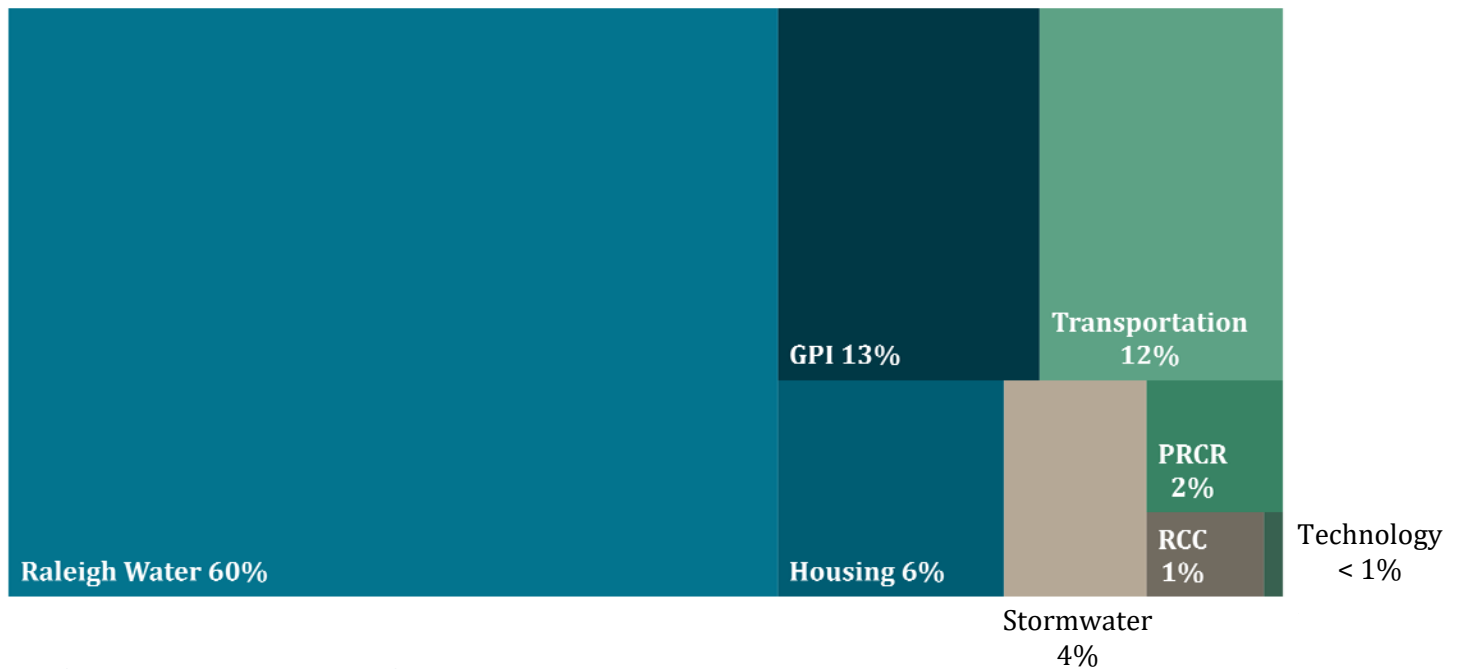
Grand Total: \$328.8 Million



Summary of the FY2022-FY2026 CIP

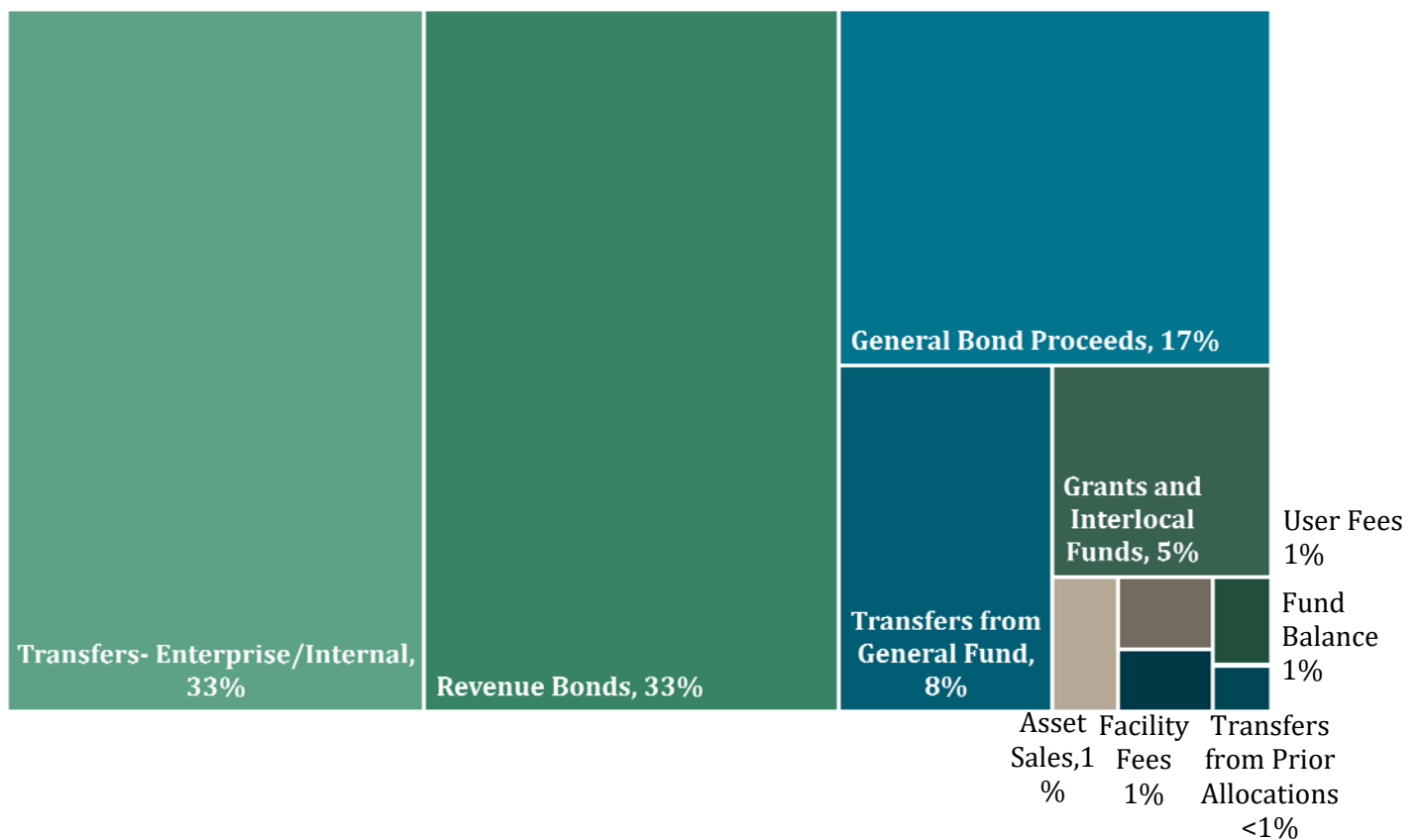
Total Five-Year Expenditures by Element

Grand Total: \$1.85 Billion



Total Five-Year Revenues by Source

Grand Total: \$1.85 Billion



Summary by Category

Housing	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Affordable Housing Bond	24,800,000	19,800,000	11,800,000	11,800,000	11,800,000	80,000,000
Rental Development	5,665,820	5,782,000	5,896,000	6,007,000	6,120,000	29,470,820
Homeowner Rehabilitation	-	700,000	700,000	700,000	700,000	2,800,000
Neighborhood Revitalization	1,075,000	375,000	375,000	375,000	375,000	2,575,000
COR Affordable Rental Program	480,000	480,000	480,000	480,000	480,000	2,400,000
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
Dept Servicing	400,000	400,000	400,000	400,000	400,000	2,000,000
TOTAL	\$32,620,820	\$27,737,000	\$19,851,000	\$19,962,000	\$20,075,000	\$120,245,820

Transportation

Major Street Improvements	39,557,400	2,000,000	2,000,000	2,000,000	2,000,000	47,557,400
Maintenance & Continuous Improv.	12,815,820	10,032,000	10,146,000	10,257,000	10,370,000	53,620,820
Major Catalytic Projects	3,435,172	1,000,000	1,000,000	1,000,000	1,000,000	7,435,172
Neighborhood Connections & Enh.	2,450,000	-	-	-	-	2,450,000
Studies & Planning Projects	-	300,000	300,000	300,000	300,000	1,200,000
Wake Transit Plan Projects	43,349,785	4,278,986	2,528,181	20,090,104	14,660,230	84,907,286
Transit Capital Investments	15,198,262	260,000	260,000	260,000	260,000	16,238,262
Parking Enterprise Investments	-	2,885,000	2,460,000	2,010,000	2,010,000	9,365,000
TOTAL	\$116,806,439	\$20,755,986	\$18,694,181	\$35,917,104	\$30,600,230	\$222,773,940

Parks, Recreation, and Cultural Resources

Facility & Site Improvements	4,387,500	8,650,000	8,650,000	8,650,000	8,650,000	38,987,500
Pullen Park System Maintenance	260,000	-	-	-	-	260,000
Laurel Hills Community Center	3,000,000	-	-	-	-	3,000,000
Pope House Renovation	1,000,000	-	-	-	-	1,000,000
Greenway Safety	900,000	-	-	-	-	900,000
Roof Repairs	152,500	-	-	-	-	152,500
TOTAL	\$9,700,000	\$8,650,000	\$8,650,000	\$8,650,000	\$8,650,000	\$44,300,000

Summary by Category

Raleigh Water	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Interceptors	60,800,000	109,200,000	26,850,000	28,700,000	6,100,000	231,650,000
Water Treatment Plant Expansion	8,700,000	58,000,000	22,600,000	32,400,000	87,200,000	208,900,000
Asset Management	31,400,000	37,650,000	46,110,000	37,100,000	37,160,000	189,420,000
Wastewater Pump Stations	4,100,000	3,400,000	25,100,000	20,400,000	122,600,000	175,600,000
Wastewater Treatment Plant Exp.	7,500,000	45,600,000	16,300,000	14,100,000	6,100,000	89,600,000
Water Main Expansions	700,000	3,500,000	19,870,000	26,900,000	-	50,970,000
Water Treatment Plant Maint.	9,050,000	1,350,000	4,350,000	34,850,000	850,000	50,450,000
Water and Wastewater Support	8,850,000	19,950,000	1,650,000	1,150,000	1,150,000	32,750,000
Wastewater Treatment Plant Maint	6,850,000	950,000	1,950,000	950,000	14,750,000	25,450,000
Capital Equipment	5,990,000	4,090,000	3,590,000	3,590,000	3,590,000	20,850,000
Reuse System	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,800,000
Watershed Initiatives	2,415,000	2,300,000	2,300,000	2,300,000	2,300,000	11,615,000
Water Tanks Upgrades	300,000	4,100,000	800,000	800,000	900,000	6,900,000
Water Pump Stations	100,000	1,500,000	550,000	550,000	400,000	3,100,000
Little River Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL	\$150,055,000	\$295,090,000	\$175,520,000	\$207,290,000	\$286,600,000	\$1,114,555,000

Stormwater Management

General Drainage Infrastructure	5,300,000	5,450,000	5,530,000	7,360,000	7,560,000	31,200,000
Neigh. Drainage System Improv.	1,138,000	2,728,093	2,473,009	4,084,536	7,059,604	17,483,242
Lake Preservation	700,000	2,500,000	3,905,000	1,990,000	1,396,000	10,491,000
Stream Restoration	570,000	350,000	969,000	1,302,000	700,000	3,891,000
Water Quality	2,025,000	1,300,000	1,325,000	1,275,000	1,275,000	7,200,000
COR SCM and Dam Program	600,000	370,000	380,000	400,000	410,000	2,160,000
Street Drainage System Improv.	160,000	1,950,000	900,000	500,000	-	3,510,000
TOTAL	\$10,493,000	\$14,648,093	\$15,482,009	\$16,911,536	\$18,400,604	\$75,935,242

Convention & Performing Arts Complex

Raleigh Convention Center	2,500,000	3,000,000	3,200,000	3,200,000	3,200,000	15,100,000
Performing Arts Center	750,000	1,960,000	1,910,000	1,910,000	1,910,000	8,440,000
Walnut Creek Amphitheater	-	200,000	200,000	200,000	200,000	800,000
Red Hat Amphitheater	-	-	-	-	-	-
TOTAL	\$3,250,000	\$5,160,000	\$5,310,000	\$5,310,000	\$5,310,000	\$24,340,000

General Public Improvements

General Government Facility	1,492,500	1,280,000	1,280,000	1,280,000	1,280,000	6,612,500
Public Safety Facility Maintenance	1,463,665	2,163,665	2,163,665	2,163,665	2,163,665	10,118,325
Economic Development	550,000	550,000	550,000	550,000	550,000	2,750,000
Planning Studies	150,000	150,000	150,000	150,000	150,000	750,000
New Facilities	2,293,163	170,000,000	5,000,000	27,000,000	15,000,000	219,293,163
TOTAL	\$5,949,328	\$174,143,665	\$9,143,665	\$31,143,665	\$19,143,665	\$239,523,988

Summary by Category

Technology		PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
		2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Future Identified Needs		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Element Totals		\$328,874,587	\$547,184,744	\$253,650,855	\$326,184,305	\$389,779,499	\$1,845,673,990
TOTAL		\$328,874,587	\$547,184,744	\$253,650,855	\$326,184,305	\$389,779,499	\$1,845,673,990
Revenue Sources		2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Transfers from General Fund		33,452,643	29,824,000	30,052,000	30,274,000	30,500,000	154,102,643
Transfers- Enterprise/Internal		119,993,379	118,593,093	119,452,009	120,631,536	132,320,604	610,990,621
Revenue Bonds		38,350,000	199,090,000	79,220,000	110,790,000	179,900,000	607,350,000
General Bond Proceeds		72,056,563	166,277,001	16,800,000	38,800,000	26,800,000	320,733,564
Proceeds from Asset Sales		-	18,438,674	-	-	-	18,438,674
Facility Fees		2,600,000	2,950,000	2,950,000	2,950,000	2,950,000	14,400,000
User Fees and Program Income		1,608,837	2,648,665	2,648,665	2,648,665	2,648,665	12,203,497
Grants and Interlocal Funds		55,123,165	4,278,986	2,528,181	20,090,104	14,660,230	96,680,666
Appropriated Fund Balance		5,690,000	5,084,325	-	-	-	10,774,325
TOTAL		\$328,874,587	\$547,184,744	\$253,650,855	\$326,184,305	\$389,779,499	\$1,845,673,990

Housing

Element Overview

Staff continues to use all available funding sources to advance the City Council's aspirational goal to produce and/or preserve 5,700 affordable housing units over ten years. Staff will use local funds and federal grant funds to implement the activities. Several programs contribute to the direction provided by City Council, and these programs include: providing gap financing for developers to produce and/or preserve affordable rental housing; providing assistance to income-qualifying first-time homebuyers; offering a limited repair program and a substantial rehabilitation program for income-qualifying homeowners; and facilitating the construction of new affordable housing on city-owned property.

Capital Highlights

- The 2020 Affordable Housing Bond approved \$80.0m towards affordable housing investment. Over the next five fiscal years, funding will be allocated towards:
 - Transit-Oriented Site Acquisition (\$16.0m)
 - Public-Private Partnerships (\$28.0m)
 - Low Income Housing Tax Credit Gap Financing (\$24.0m)
 - Owner-Occupied Home Rehabilitation (\$6.0m)
 - Down Payment Assistance (\$6.0m)
- The City continues the prior commitment to affordable housing totaling \$6.3m.

Housing	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Affordable Housing Bond	24,800,000	19,800,000	11,800,000	11,800,000	11,800,000	80,000,000
Rental Development	5,665,820	5,782,000	5,896,000	6,007,000	6,120,000	29,470,820
Homeowner Rehabilitation	-	700,000	700,000	700,000	700,000	2,800,000
Neighborhood Revitalization	1,075,000	375,000	375,000	375,000	375,000	2,575,000
COR Affordable Rental Program	480,000	480,000	480,000	480,000	480,000	2,400,000
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
Dept Servicing	400,000	400,000	400,000	400,000	400,000	2,000,000
TOTAL	\$32,620,820	\$27,737,000	\$19,851,000	\$19,962,000	\$20,075,000	\$120,245,820

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Bond Proceeds	24,800,000	19,800,000	11,800,000	11,800,000	11,800,000	80,000,000
Transfer from 100 General Fund	6,365,820	6,482,000	6,596,000	6,707,000	6,820,000	32,970,820
City Principal Repay	360,000	360,000	360,000	360,000	360,000	1,800,000
Bond Rental Principal Repay	360,000	360,000	360,000	360,000	360,000	1,800,000
Rental Income	355,000	355,000	355,000	355,000	355,000	1,775,000
Bond Rental Interest	190,000	190,000	190,000	190,000	190,000	950,000
City Interest	190,000	190,000	190,000	190,000	190,000	950,000
TOTAL	\$32,620,820	\$27,737,000	\$19,851,000	\$19,962,000	\$20,075,000	\$120,245,820

Transportation

Element Overview

The Transportation Element includes major street construction, street improvements, pedestrian and bicycle projects, and parking and transit projects. All capital projects are consistent with the adopted goals of the 2030 Comprehensive Plan, including integration of “Complete Streets” principles. The City continues close coordination with regional partners to implement the Wake Transit Plan.

Capital Highlights

- FY2021-22 includes the final year of funding from the 2017 Transportation bond. Funding is included for Six Forks (\$20.0m), Carolina Pines (\$10.0m), complete streets (\$2.0m), Transit support (\$3.0m), and Neighborhood Connections and Enhancements (\$1.9m).
- The City continues the prior commitment to resurfacing totaling \$6.3m. The FY2021-22 budget includes an additional one-time \$1.7m for additional resurfacing and preservation.
- City Council authorized the use of General Capital Reserves to fund pedestrian and bicycle improvements including sidewalk connections, sidewalk repair and replacement, trip hazards, ADA curb ramps and greenway connections, bikeway implementation, traffic calming and bikeshare expansion (\$4.8m).
- Funding is included for major bridge repair at Gorman and Yadkin bridge, along with maintenance at various locations (\$2.0m)

Transportation

Transportation	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Major Street Improvements	39,557,400	2,000,000	2,000,000	2,000,000	2,000,000	47,557,400
Maintenance & Continuous Improv.	12,815,820	10,032,000	10,146,000	10,257,000	10,370,000	53,620,820
Major Catalytic Projects	3,435,172	1,000,000	1,000,000	1,000,000	1,000,000	7,435,172
Neighborhood Connections & Enh.	2,450,000	-	-	-	-	2,450,000
Studies & Planning Projects	-	300,000	300,000	300,000	300,000	1,200,000
Wake Transit Plan Projects	43,349,785	4,278,986	2,528,181	20,090,104	14,660,230	84,907,286
Transit Capital Investments	15,198,262	260,000	260,000	260,000	260,000	16,238,262
Parking Enterprise Investments	-	2,885,000	2,460,000	2,010,000	2,010,000	9,365,000
TOTAL	\$116,806,439	\$20,755,986	\$18,694,181	\$35,917,104	\$30,600,230	\$222,773,940

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Bond Proceeds	44,963,400	-	-	-	-	44,963,400
Wake Transit Fund Revenue	55,258,544	4,278,986	2,528,181	20,090,104	14,660,230	96,816,045
Transfer from 100 General Fund	15,074,323	6,472,000	6,856,000	6,967,000	6,967,000	42,336,323
Future General Fund	-	4,270,000	4,000,000	4,000,000	4,113,000	16,383,000
Transfer from Parking	-	2,885,000	2,460,000	2,010,000	2,010,000	9,365,000
Transfer from 545 Street Facilities	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	9,500,000
Other Revenue	10,172	850,000	850,000	850,000	850,000	3,410,172
TOTAL	\$116,806,439	\$20,755,986	\$18,694,181	\$35,917,104	\$30,600,230	\$222,773,940

Transportation

Major Street Projects

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Six Forks Corridor Improvements	20,000,000	-	-	-	-	20,000,000
Carolina Pines Avenue	10,057,400	-	-	-	-	10,057,400
Trawick Road - West	4,900,000	-	-	-	-	4,900,000
Marsh Creek Road	4,600,000	-	-	-	-	4,600,000
Facility Fee Reserve	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
TOTAL	\$39,557,400	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$47,557,400

Maintenance & Continuous Improvements

Street Resurfacing	8,065,820	6,482,000	6,596,000	6,707,000	6,820,000	34,670,820
Sidewalk Repairs - Trip Hazards	750,000	500,000	500,000	500,000	500,000	2,750,000
Bridge Repair-Major	2,000,000	-	-	-	-	2,000,000
Intersection Improvements	-	350,000	350,000	350,000	350,000	1,400,000
Sidewalk Repairs	1,000,000	-	-	-	-	1,000,000
ADA Curb Ramps	1,000,000	-	-	-	-	1,000,000
Future Asset Maintenance	-	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000
TOTAL	\$12,815,820	\$10,032,000	\$10,146,000	\$10,257,000	\$10,370,000	\$53,620,820

Major Catalytic Projects

Sidewalk Connections	1,010,172	-	-	-	-	1,010,172
Complete Streets	2,000,000	-	-	-	-	2,000,000
Bikeway Implementation	425,000	-	-	-	-	425,000
Future Sidewalk Connections	-	800,000	800,000	800,000	800,000	3,200,000
Future Bikeway Implementation	-	200,000	200,000	200,000	200,000	800,000
TOTAL	\$3,435,172	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,435,172

Neighborhood Connections & Enhancements

Neigh. Traffic Management	1,300,000	-	-	-	-	1,300,000
Complete Streets	500,000	-	-	-	-	500,000
Hunter/Ligon Safe Routes	350,000	-	-	-	-	350,000
Safe Routes to School Program	150,000	-	-	-	-	150,000
Bikeshare Expansion	150,000	-	-	-	-	150,000
TOTAL	\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000

Studies and Planning

Future Planning Studies	-	150,000	150,000	150,000	150,000	600,000
Future Right-of-Way Easements	-	150,000	150,000	150,000	150,000	600,000
TOTAL	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000

Transportation

Wake Transit Capital Highlights

- GoRaleigh continues its relationship with regional partners in an effort to advance transit access and infrastructure. The FY2021-22 budget includes funding for an ADA Transportation Facility along with improvements to transit centers and bus stop and shelter improvements. Additionally, Wake Transit continues to prioritize route expansion and replacement vehicles for GoRaleigh Access and paratransit.
- Funding of \$12.0m is included in the FY2021-22 budget for the Western BRT design.
- GoRaleigh and Transportation have allocated funding for future projects as they align with Complete Streets programmatic needs.

Wake Transit Plan Projects	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Fixed Route Expansion & Replacement Vehicles	12,378,112	2,062,742	714,769	15,610,546	11,596,406	42,361,665
ADA Transportation Facility	17,800,000	-	-	-	-	17,800,000
Bus Stop and Shelter Improv.	1,999,552	1,273,436	1,169,859	3,170,598	2,601,496	10,214,851
Wake County Bus Rapid Transit	4,500,000	-	-	-	-	4,500,000
East Raleigh Community Transit Center	3,157,530	-	-	-	-	3,157,530
ADA Vehicle Replacement	395,200	411,008	427,448	444,546	462,828	2,140,530
Enhanced Transfer Points	133,200	532,800	216,105	864,414	-	1,746,519
FY22 Section 5370 to Wake County	1,205,283	-	-	-	-	1,205,283
FY22 Navaho Drive	1,133,100	-	-	-	-	1,133,100
Triangle Transit Center	323,904	-	-	-	-	323,904
Crabtree Valley Mall Transit Center	323,904	-	-	-	-	323,904
TOTAL	\$43,349,785	\$4,279,986	\$2,528,181	\$20,090,104	\$14,660,230	\$84,907,286

Transit Capital Investments	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Western BRT Design	12,000,000	-	-	-	-	12,000,000
Future WTP Project Participation	2,781,000	-	-	-	-	2,781,000
General Fund Grant Match	167,262	260,000	260,000	260,000	260,000	1,207,262
Ronald/Forest Ridge Sidewalks	250,000	-	-	-	-	250,000
TOTAL	\$15,198,262	\$260,000	\$260,000	\$260,000	\$260,000	\$16,238,262

Transportation

Parking Capital Highlights

- The FY2021-22 budget does not include any parking capital investments as the Parking Enterprise has experienced significant revenue loss associated with downtown parking and special event parking.

Parking Enterprise Capital	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Assessment & Repairs	-	700,000	700,000	850,000	850,000	3,100,000
Parking Supply Creation Reserve	-	510,000	510,000	510,000	510,000	2,410,000
Parking Deck Aesthetics	-	250,000	250,000	250,000	250,000	1,000,000
Parking LED Conversion	-	550,000	250,000	-	-	800,000
Parking Deck Security	-	200,000	200,000	200,000	200,000	800,000
Parking Technology Reserve	-	200,000	200,000	200,000	200,000	800,000
Deck Elevator Replacement	-	325,000	350,000	-	-	675,000
Deck Membrane Replacement	-	100,000	-	-	-	100,000
Parking Deck Glass Replacement	-	50,000	-	-	-	50,000
TOTAL	\$0	\$2,885,000	\$2,460,000	\$2,010,000	\$2,010,000	\$9,365,000

Parks, Recreation and Cultural Resources

Element Overview

The City of Raleigh Strategic Plan, the City of Raleigh Comprehensive Plan, and the Parks, Recreation and Cultural Resources System Plan are the primary guiding documents for on-going park and greenway maintenance and development as well as land acquisition to address growth needs. Existing feasibility studies, reports, master plans, and policies also guide the timing, scope and location of capital investments required to sustain a maturing Parks, Recreation and Cultural Resources system. Staff regularly evaluates and prioritizes maintenance demands while studying improved capacity to accommodate increasing recreation, education and conservation needs. In addition to working with the established Capital Improvement Program, staff actively pursues grant and partnership opportunities and introduces supplemental funds and resources.

Capital Highlights

- The FY2021-22 CIP includes an additional 1.0 cent property tax increase, or \$7.6m annually, dedicated to park facility improvements and maintenance.
 - Funding for Laurel Hills Community Center improvements (\$3.0m) is programmed in FY2021-22 budget to address the gym floor, interior painting, electrical and plumbing updates, install HVAC, and moisture protection. This allocation in addition to prior year funding (\$1.8m) to complete the required renovation at Laurel Hills Community Center.
 - The Pope House, which is the original home of Dr. Manassa Thomas Pope, is currently opened as a house Museum. The house, which was constructed in 1901, needs repairs to the structure and building systems. These repairs and maintenance are programmed in the FY2021-22 Capital Improvement Budget.
- Funding for Greenway Safety (\$0.9m) is programmed in FY2021-22 for tunnel lighting, trail markings and wayfinding signage which will improve the general safety and security of the greenway system.

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Facility & Site Improvements	4,387,500	8,650,000	8,650,000	8,650,000	8,650,000	38,987,500
Pullen Park System Maintenance	260,000	-	-	-	-	260,000
Laurel Hills Community Center	3,000,000	-	-	-	-	3,000,000
Pope House Renovation	1,000,000	-	-	-	-	1,000,000
Greenway Safety	900,000	-	-	-	-	900,000
Roof Repairs	152,500	-	-	-	-	152,500
TOTAL	\$9,700,000	\$8,650,000	\$8,650,000	\$8,650,000	\$8,650,000	\$44,300,000

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Transfer from General Fund	8,500,000	7,600,000	7,600,000	7,600,000	7,600,000	38,900,000
Revolving Fund	100,000	100,000	100,000	100,000	100,000	500,000
Park Acquisition-Facility Fees	1,100,000	950,000	950,000	950,000	950,000	4,900,000
TOTAL	\$9,700,000	\$8,650,000	\$8,650,000	\$8,650,000	\$8,650,000	\$44,300,000

Raleigh Water

Element Overview

Raleigh Water treats and distributes drinking water, collects and treats wastewater, distributes reuse water and protects watersheds in Garner, Knightdale, Raleigh, Rolesville, Wake Forest, Wendell and Zebulon. Raleigh Water capital projects are fully funded by revenues received from rates and fees for services, and from fees associated with new development. Project funding consists primarily of revenue bonds, pay-go (cash-funded), and State Revolving Fund loans administered through the North Carolina Department of Environmental Quality. The utility system plans to invest a total of \$1,671,260,000 in capital needs over the next 10 years.

Capital Highlights

- Funding for the 72-inch Interceptor Rehabilitation project is programmed in FY2021-22. This project involves replacement and/or rehabilitation improvements, such as cast-in-place pipe lining or cement lining, to areas of poor condition in the critical twin 72-inch sanitary sewer interceptors that carry wastewater from the Walnut Creek Lift Station leading to the Neuse River Resource Recovery Facility.
- Funding for the Perry Creek/Neuse River Interceptor Parallel project, which will install approximately 12,500 feet of gravity sewer along the existing Perry Creek Outfall and will replace part of the downstream Neuse River Interceptor.
- Additional funding for the West Neuse Interceptor, including rehabilitation and/or replacement of interceptor along the west side of the Neuse River, upstream of the Neuse River Pump Station located at Anderson Point Park. Preliminary condition assessment work completed in 2017 indicated serious deficiencies in the existing interceptor that could lead to failure.
- Funding for Phase 1 of the Neuse River Resource Recovery Facility Rehabilitation project recommended in the most recent Wastewater Treatment Master Plan. This project includes application of a new protective coating system to the grit basins, replacement of the existing grit pumps and jet mixing pumps.
- Funding for the next phases of the Lake Benson/Lake Wheeler Dam Armoring project. This project will raise and further strengthen the dams at Lake Wheeler and Lake Benson. In 2016, Hurricane Matthew caused issues with the dam at Lake Benson, and this project will alleviate future concerns.
- Raleigh Water's wastewater flow treated by all plants will increase as growth in the area continues, causing a need for additional nitrogen allocation under the Neuse River Basin rules. The City needs to acquire these additional nitrogen credits prior to application for the expansion of existing resource recovery facilities.

Raleigh Water

Raleigh Water	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Interceptors	60,800,000	109,200,000	26,850,000	28,700,000	6,100,000	231,650,000
Water Treatment Plant Expansion	8,700,000	58,000,000	22,600,000	32,400,000	87,200,000	208,900,000
Asset Management	31,400,000	37,650,000	46,110,000	37,100,000	37,160,000	189,420,000
Wastewater Pump Stations	4,100,000	3,400,000	25,100,000	20,400,000	122,600,000	175,600,000
Wastewater Treatment Plant Exp.	7,500,000	45,600,000	16,300,000	14,100,000	6,100,000	89,600,000
Water Main Expansions	700,000	3,500,000	19,870,000	26,900,000	-	50,970,000
Water Treatment Plant Maint.	9,050,000	1,350,000	4,350,000	34,850,000	850,000	50,450,000
Water and Wastewater Support	8,850,000	19,950,000	1,650,000	1,150,000	1,150,000	32,750,000
Wastewater Treatment Plant Maint	6,850,000	950,000	1,950,000	950,000	14,750,000	25,450,000
Capital Equipment	5,990,000	4,090,000	3,590,000	3,590,000	3,590,000	20,850,000
Reuse System	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,800,000
Watershed Initiatives	2,415,000	2,300,000	2,300,000	2,300,000	2,300,000	11,615,000
Water Tanks Upgrades	300,000	4,100,000	800,000	800,000	900,000	6,900,000
Water Pump Stations	100,000	1,500,000	550,000	550,000	400,000	3,100,000
Little River Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL	\$150,055,000	\$295,090,000	\$175,520,000	\$207,290,000	\$286,600,000	\$1,114,555,000

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Bond Proceeds	38,350,000	199,090,000	79,220,000	110,790,000	179,900,000	607,350,000
Pay-Go Capital	85,000,000	75,000,000	75,000,000	75,000,000	85,000,000	395,000,000
Appropriation from Prior Year	5,690,000	-	-	-	-	5,690,000
Water Infra.	5,000,000	5,000,000	5,100,000	5,200,000	5,200,000	25,500,000
Sewer/Reuse Infra.	13,600,000	13,700,000	13,900,000	14,000,000	14,200,000	69,400,000
Watershed Protection	2,415,000	2,300,000	2,300,000	2,300,000	2,300,000	11,615,000
TOTAL	\$150,055,000	\$295,090,000	\$175,520,000	\$207,290,000	\$286,600,000	\$1,114,555,000

Raleigh Water

Interceptors

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
72-inch Interceptor Rehabilitation	40,000,000	-	-	-	-	40,000,000
Crabtree Valley Sewer Replac.	-	35,000,000	-	-	-	35,000,000
Mine Creek Outfall Parallel	2,000,000	30,000,000	-	-	-	32,000,000
Big Branch South Parallel	-	1,700,000	500,000	14,500,000	-	16,700,000
Perry Creek/Neuse River	13,900,000	-	-	-	-	13,900,000
Wildcat Branch Interceptor/Par	-	-	13,400,000	-	-	13,400,000
Richland Creek Outfall	-	500,000	800,000	10,000,000	-	11,300,000
Walnut Creek Interceptor Parallel	1,500,000	300,000	6,600,000	-	-	8,400,000
Perry Creek Outfall	-	8,100,000	-	-	-	8,100,000
Brier Creek Outfall/Parallel	600,000	6,000,000	-	-	-	6,600,000
Toms Creek Outfall	-	-	400,000	-	6,100,000	6,500,000
30/42 Richland Creek Outfall	400,000	6,100,000	-	-	-	6,500,000
Southeast Beaver Dam Outfall	-	6,000,000	-	-	-	6,000,000
Sanford Creek Interceptor	1,000,000	-	5,000,000	-	-	6,000,000
SW Beaver Creek Interceptor/Par.	1,000,000	4,500,000	-	-	-	5,500,000
Crabtree Creek Interceptor	-	800,000	150,000	4,200,000	-	5,150,000
Rocky Branch Outfall Parallel	400,000	4,000,000	-	-	-	4,400,000
Mine Creek Outfall East	-	4,000,000	-	-	-	4,000,000
Reedy Branch	-	2,200,000	-	-	-	2,200,000
TOTAL	\$60,800,000	\$109,200,000	\$26,850,000	\$28,700,000	\$6,100,000	\$231,650,000

Water Treatment Expansion

Raw Water PS/Intake	1,700,000	2,500,000	2,500,000	-	87,200,000	93,900,000
Ozone Expansion	600,000	1,800,000	-	31,600,000	-	34,000,000
EMJWTP Filter Expansion	1,400,000	25,500,000	-	-	-	26,900,000
EMJWTP Raw Water Main	-	26,800,000	-	-	-	26,800,000
Chemical Campus Expansion	-	1,400,000	19,800,000	-	-	21,200,000
Power Generation Expansion	3,000,000	-	-	-	-	3,000,000
Flocc Sed Basin Improvements	2,000,000	-	-	-	-	2,000,000
UV/Solids Handling	-	-	300,000	800,000	-	1,100,000
TOTAL	\$8,700,000	\$58,000,000	\$22,600,000	\$32,400,000	\$87,200,000	\$208,900,000

Asset Management

Main Replacement	31,400,000	37,650,000	46,110,000	37,100,000	37,160,000	189,420,000
West Neuse Interceptor	21,600,000	32,350,000	32,310,000	32,300,000	32,360,000	150,920,000
Gravity Sewer Condition Asses.	5,000,000	-	9,000,000	-	-	14,000,000
Water Main Condition Assessment	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
Galvanized Service Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
Thoroughfare Mains	750,000	750,000	750,000	750,000	750,000	3,750,000
Odor and Corrosion Control	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Force Main Replacement/Rehab	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Large Valve Replacements	-	500,000	500,000	500,000	500,000	2,000,000
Force Main Condition Assessment	-	500,000	500,000	500,000	500,000	2,000,000
Manhole Rehab Replacement	-	200,000	200,000	200,000	200,000	800,000
TOTAL	\$31,400,000	\$37,650,000	\$46,110,000	\$37,100,000	\$37,160,000	\$189,420,000

Raleigh Water

Wastewater Pump Stations

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
E. Raleigh Wastewater Conveyance	-	-	4,000,000	6,000,000	86,000,000	96,000,000
Little Creek Pump Stat. and FM	-	-	1,500,000	2,400,000	35,400,000	39,300,000
Regional Pump Stations	-	500,000	15,000,000	-	-	15,500,000
White Oak PS Upgrade	-	-	2,200,000	10,800,000	-	13,000,000
Removal/Rehab/Replacement	4,100,000	2,700,000	2,200,000	1,000,000	1,000,000	11,000,000
Pump Station Generator Replac.	-	200,000	200,000	200,000	200,000	800,000
Total	\$4,100,000	\$3,400,000	\$25,100,000	\$20,400,000	\$122,600,000	\$175,600,000

Wastewater Treatment Exp.

SCWWTP Upgrade	-	43,100,000	-	-	-	43,100,000
Secondary EQ Basin	1,500,000	-	15,000,000	-	-	16,500,000
Nitrogen Credit Purchase	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Effluent/Reuse Modifications	-	500,000	-	8,000,000	-	8,500,000
Bioenergy Recovery Program	-	-	-	500,000	5,100,000	5,600,000
FOG Receiving & Handling Facility	-	-	300,000	4,600,000	-	4,900,000
Bioenergy Improvements	-	1,000,000	-	-	-	1,000,000
TOTAL	\$7,500,000	\$45,600,000	\$16,300,000	\$14,100,000	\$6,100,000	\$89,600,000

Water Main Expansions

42 TM between US70	-	3,000,000	-	26,800,000	-	29,800,000
Perry Creek & Durant	700,000	-	15,700,000	-	-	16,400,000
Zebulon TM on NC97	-	500,000	4,070,000	-	-	4,570,000
Service Area Growth-Water	-	-	100,000	100,000	-	200,000
TOTAL	\$700,000	\$3,500,000	\$19,870,000	\$26,900,000	-	\$50,970,000

Water Treatment Plant Maintenance

DEBWTP Raw Water Reservoir	-	-	1,000,000	34,000,000	-	35,000,000
WTP Facility/Equipment Rehab	1,000,000	750,000	750,000	750,000	750,000	4,000,000
Orthophosphate Storage	3,100,000	-	-	-	-	3,100,000
DEBWTP Carbon Dioxide Feed	1,800,000	-	-	-	-	1,800,000
EMJWTP Raw Water Reser Cvr	-	-	1,500,000	-	-	1,500,000
Chemical Storage Tank Replac.	1,200,000	-	-	-	-	1,200,000
EMJWTP Lagoon Reha	1,200,000	-	-	-	-	1,200,000
PLC Replacement	650,000	500,000	500,000	-	-	1,650,000
3rd Floor Renovations	-	-	500,000	-	-	500,000
Water Quality Regulatory Updates	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL	\$9,050,000	\$1,350,000	\$4,350,000	\$34,850,000	\$850,000	\$50,450,000

Raleigh Water

Water & Wastewater Support

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
New Field Operations Facility	1,000,000	11,000,000	-	-	-	12,000,000
Lake Benson/ Wheeler Dam Armor	3,600,000	7,500,000	-	-	-	11,100,000
Utility Field Operation Fac. Impr.	2,000,000	500,000	500,000	-	-	3,000,000
Sewer System Capacity	400,000	400,000	400,000	400,000	400,000	2,000,000
Service Area Growth-Sewer	500,000	-	200,000	200,000	200,000	1,100,000
Access to Sanitary Sewer Mains	200,000	200,000	200,000	200,000	200,000	1,000,000
Backflow Prevention	-	200,000	200,000	200,000	200,000	800,000
Water Distri. Study, Eval & Design	150,000	150,000	150,000	150,000	150,000	750,000
Walnut Creek Debris Drying Pads	500,000	-	-	-	-	500,000
ADA Facility Improvements	500,000	-	-	-	-	500,000
TOTAL	\$8,850,000	\$19,950,000	\$1,650,000	\$1,150,000	\$1,150,000	\$32,750,000

Wastewater Treatment Plant Maintenance

LCWWTP Rehabilitation	-	-	1,000,000	-	11,000,000	12,000,000
NRRRF Grit Basin Rehabilitation	6,100,000	-	-	-	-	6,100,000
WWTP Facility/Equipment Rehab	750,000	750,000	750,000	750,000	750,000	3,750,000
NRRRF Grit Removal Improv.	-	-	-	-	1,700,000	1,700,000
NRRRF Rehabilitation	-	-	-	-	1,100,000	1,100,000
Land Purchase	-	200,000	200,000	200,000	200,000	800,000
TOTAL	\$6,850,000	\$950,000	\$1,950,000	\$950,000	\$14,750,000	\$25,450,000

Capital Equipment

Meter Replacement	3,300,000	1,700,000	1,700,000	1,700,000	1,700,000	10,100,000
Fire Hydrant Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Capital Equipment Rehab/ Replac.	650,000	650,000	650,000	650,000	650,000	3,250,000
2-inch Meter Replacement	240,000	240,000	240,000	240,000	240,000	1,200,000
AMI Pilot	500,000	500,000	-	-	-	1,000,000
Fire Hydrant Nozzle Replacement	300,000	-	-	-	-	300,000
TOTAL	\$5,990,000	\$4,090,000	\$3,590,000	\$3,590,000	\$3,590,000	\$20,850,000

Reuse Maintenance

Reuse Expansion-Improv	2,800,000	3,000,000	3,000,000	3,000,000	3,000,000	14,800,000
TOTAL	\$2,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,800,000

Watershed Initiatives

Watershed Initiatives	2,415,000	2,300,000	2,300,000	2,300,000	2,300,000	11,615,000
TOTAL	\$2,415,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,615,000

Raleigh Water

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Water Tank Upgrades						
Elevated Water Tank Rehab	-	1,100,000	800,000	800,000	900,000	3,600,000
Additional 523 Elevated Storage	300,000	3,000,000	-	-	-	3,300,000
TOTAL	\$300,000	\$4,100,000	\$800,000	\$800,000	\$900,000	\$6,900,000
Water Pump Stations						
Water Booster Station Rehab	-	400,000	400,000	400,000	400,000	1,600,000
Bain PS Upgrade	100,000	1,100,000	-	-	-	1,200,000
EMJWTP PS1 Upgrade	-	-	100,000	100,000	-	200,000
Forestville PS Upgrade	-	-	50,000	50,000	-	100,000
TOTAL	\$100,000	\$1,500,000	\$550,000	\$550,000	\$400,000	\$3,100,000
Little River/Water Supply						
Wake County Reimbursement	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Stormwater

Element Overview

The Stormwater Capital Improvement Program (CIP) budget projected for FY2022 through FY2026 totals \$76.0 million. This budget provides capital funding for the program's wide and diverse range of high quality stormwater service areas which include lake management evaluation, water quality improvement, stream restoration and stabilization, stormwater system repairs and asset management, drainage assistance, flood hazard mitigation, watershed master planning, stormwater control measures and dam repairs, neighborhood stormwater improvements, and street stormwater system improvements

Capital Highlights

- The FY2021-22 CIP includes a \$1.50 rate increase to the Stormwater utility in order to fund an additional \$3.9m to expand flood hazard mitigation (\$0.75m), new stream stabilization and green stormwater infrastructure (\$1.25m), additional asset and watershed projects (\$1.25m), drainage assistance projects (\$0.25m) rainwater rewards projects (\$0.2m) and city dams and stormwater control measures (\$0.1m).
- The Drainage Assistance Program continues to support projects recommended by the Stormwater Management Advisory Commission and approved by City Council for construction under the City's Storm Drainage Policy. This program assists private property owners with qualifying priority structural flooding, street flooding, infrastructure failure, and severe erosion.

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Stormwater Management						
General Drainage Infrastructure	5,300,000	5,450,000	5,530,000	7,360,000	7,560,000	31,200,000
Neigh. Drainage System Improv.	1,138,000	2,728,093	2,473,009	4,084,536	7,059,604	17,483,242
Lake Preservation	700,000	2,500,000	3,905,000	1,990,000	1,396,000	10,491,000
Stream Restoration	570,000	350,000	969,000	1,302,000	700,000	3,891,000
Water Quality	2,025,000	1,300,000	1,325,000	1,275,000	1,275,000	7,200,000
COR SCM and Dam Program	600,000	370,000	380,000	400,000	410,000	2,160,000
Street Drainage System Improv.	160,000	1,950,000	900,000	500,000	-	3,510,000
TOTAL	\$10,493,000	\$14,648,093	\$15,482,009	\$16,911,536	\$18,400,604	\$75,935,242
Revenue Sources						
Transfer from Stormwater Svcs	10,493,000	14,648,093	15,482,009	16,911,536	18,400,604	75,935,242
TOTAL	\$10,493,000	\$14,648,093	\$15,482,009	\$16,911,536	\$18,400,604	\$75,935,242

Stormwater

General Stormwater Infrast.

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Drainage Assistance Program	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Stormwater System Repairs	1,000,000	1,050,000	1,080,000	1,130,000	1,160,000	5,420,000
Watershed Master Planning	750,000	790,000	810,000	850,000	870,000	4,070,000
Flood Mitigation Projects	750,000	790,000	810,000	850,000	870,000	4,070,000
Valley Estates - Bell Crest-Dresden	-	-	-	230,000	1,800,000	2,030,000
S. West St. Area Drainage Sy. Imp.	-	-	-	1,400,000		1,400,000
Flood Early Warning System Program Implementation	350,000	370,000	380,000	400,000	410,000	1,190,000
TOTAL	\$5,300,000	\$5,450,000	\$5,530,000	\$7,360,000	\$7,560,000	\$31,200,000

Neighborhood Stormwater System

Glenbrook Area Flood Hazard Reduction Analysis Study	260,000	2,200,000	-	-	-	2,460,000
Oakwood Common Park Compacity Eval & Improvements	-	-	-	250,000	2,000,000	2,250,000
Sweetbriar/Crescent Court Drainage Improvements	-	70,000	350,000	-	1,742,000	2,162,000
Kingsboro Estates Mobile Home Pk	-	100,000	-	1,200,000	500,000	1,800,000
Future Neighborhood Drainage System Projects	-	-	100,000	603,536	827,604	1,531,140
Glenwood Avenue and Creston Phase 1	250,000	180,000	1,080,000	-	-	1,510,000
St James and Runnymede Stormwater Improvements	-	-	-	120,000	1,280,000	1,400,000
North Ridge Country Club Area Capacity Eval & Improvements	188,000	178,093	783,009	-	-	1,149,102
Hemingway and Hiddenbrook Area Drainage Improvements	-	-	160,000	-	710,000	870,000
Battleford Area Drainage Improv.	-	-	-	850,000	-	850,000
Walnut Creek Watershed- Drainage	-	-	-	291,000	-	291,000
Braceridge Dr Area Drainage Improv.	-	-	-	250,000	-	250,000
Crabtree Blvd at Timber Dr	-	-	-	250,000	-	250,000
Marsh-Trawick	240,000	-	-	-	-	240,000
Valetta Study (Six Forks Channel Improvements)	200,000	-	-	-	-	200,000
Yarmouth-Chesterfield-Lake Boone	-	-	-	120,000	-	120,000
Gary and Marsh Stormwater Improvements	-	-	-	120,000	-	120,000
Atlantic Ave. at Hodges	-	-	-	30,000	-	30,000
TOTAL	\$1,138,000	\$2,728,093	\$2,473,009	\$4,084,536	\$7,059,604	\$17,483,242

Stormwater

Lake Preservation

	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Eastgate Lake and Dam Rehab	-	-	2,850,000	-	-	2,850,000
Upper Durant Lake, Wetland, Stream System Restoration	-	2,500,000	-	-	-	2,500,000
Lake Johnson Dam - Spillway Erosion Repair	-	-	-	300,000	1,036,000	1,336,000
Camp Pond Lake/Dam	-	-	935,000	-	-	935,000
Beamon Lake Dam - Dredging Rep.	-	-	120,000	620,000	-	740,000
Lower Longview Lake Flood Mitigation	700,000	-	-	-	-	700,000
Carolina Pines	-	-	-	540,000	-	540,000
Baker Lake - Repairs	-	-	-	100,000	360,000	460,000
Glen Eden Pilot Park Lake and Dam Rehabilitation	-	-	-	250,000	-	250,000
Wycliff Rd Lake, Spillway Rehab	-	-	-	180,000	-	180,000
TOTAL	\$700,000	\$2,500,000	\$3,905,000	\$1,990,000	\$1,396,000	\$10,491,000

Stream Restoration

Worthdale Park Stream Restoration & SCM Retrofit	250,000	-	820,000	-	-	1,070,000
Devereau Meadows Stream Rest.	-	-	-	992,000	-	992,000
Rocky Branch Stream Restoration	-	-	49,000	110,000	500,000	659,000
Stream and Riparian Program	220,000	150,000	100,000	-	-	470,000
NCMA Stream Restoration	100,000	200,000	-	-	-	300,000
Walnut Creek Watershed – Stream Restoration	-	-	-	200,000	-	200,000
Wade Stream Restoration	-	-	-	-	200,000	200,000
TOTAL	\$570,000	\$350,000	\$969,000	\$1,302,000	\$700,000	3,891,000

Water Quality

Green Stormwater Infrastructure Support for City Projects	750,000	750,000	750,000	750,000	750,000	3,750,000
Water Quality Cost Share	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Quality Retrofit Projects	75,000	-	175,000	100,000	100,000	450,000
GSI Program Planning	200,000	200,000	-	-	-	400,000
Spottswood Street SCM Retrofit Project	400,000	-	-	-	-	400,000
NPDES MS4 Compliance Support	100,000	50,000	50,000	50,000	50,000	300,000
TMDL Streams Water Quality	50,000	-	50,000	75,000	75,000	250,000
GSI Cost Tool Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
NPDES MS4 compliance support: TMDL Planning	100,000	-	-	-	-	100,000
NPDES MS4 Compliance Support for Mapping Stormwater Outfalls	50,000	-	-	-	-	50,000
TOTAL	\$2,025,000	\$1,300,000	\$1,325,000	\$1,275,000	\$1,275,000	\$7,200,000

Stormwater

SCM and Dam Program	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	5 Year Total
	2021-22	2022-23	2023-24	2024-25	2025-26	
Stormwater Control Measures	350,000	370,000	380,000	400,000	410,000	1,910,000
Dam Emergency Action Planning	250,000	-	-	-	-	250,000
TOTAL	\$600,000	\$370,000	\$380,000	\$400,000	\$410,000	\$2,160,000
Street Drainage System Improvements	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Dana Drive Culvert Replacement	160,000	1,950,000	-	-	-	2,110,000
Whispering Branch Area Drainage Improvements	-	-	900,000	-	-	900,000
Street Drainage System Improvements	-	-	-	500,000	-	500,000
TOTAL	\$160,000	\$1,950,000	\$900,000	\$500,000	\$0	\$3,510,000

Convention and Performing Arts Complex

Element Overview

The 500,000 square foot Raleigh Convention Center (RCC) opened in 2008 and hosts approximately 400,000 attendees annually. The Center has extensive meeting space, exhibit halls, and catering service. It is nationally recognized as a premier facility for conferences and events. In 2012, the City of Raleigh and Wake County negotiated the use of hospitality tax revenues to fund the capital improvements. The Interlocal Agreement establishes a long-term funding source to maintain this important facility.

The Raleigh Memorial Auditorium was originally constructed in 1932 and additional performance spaces were opened in 2001. The City completed an over \$20 million capital renovation project in 2016 and continues to focus on improving the infrastructure of the venue. The Performing Arts Center (PAC) is an iconic building on the southern end of Fayetteville Street and serves as a book end to the State Capital on the northern end of the street. The venue provides rehearsal and performance facilities for the North Carolina Symphony, North Carolina Theatre, Carolina Ballet, Pinecone, North Carolina Opera, and other local organizations. Staff procured an update of the facility condition analysis during FY19.

The Red Hat Amphitheater opened in 2010. The 5,990-person capacity venue hosts concerts, festivals, and other events. The amphitheater has been recognized by the Independent Weekly, Midtown Magazine, Raleigh Magazine and Triangle Downtowner as the best outdoor music venue in the Triangle. The Walnut Creek Amphitheatre, located on Rock Quarry Road, holds over 20,000 attendees. Live Nation leases and operates the facility. The City utilizes proceeds from the lease to fund needed capital improvements.

Capital Highlights

- The 22nd amendment Interlocal Agreement continues to support building improvements at the Convention Center and Performing Arts Center.
- Projects at the Convention Center include: Wall Finishes (\$0.7m), LEED upgrades (\$0.4m), Cooling Tower Pumps (\$0.1m) and other upgrades to the facility (\$0.3m).
- Projects at the Performing Arts Center, totaling \$0.8m, include behind the house theater upgrades, signage, and ADA improvements.

RCC/PAC	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	5 Year Total
	2021-22	2022-23	2023-24	2024-25	2025-26	
Raleigh Convention Center	2,500,000	3,000,000	3,200,000	3,200,000	3,200,000	15,100,000
Performing Arts Center	750,000	1,960,000	1,910,000	1,910,000	1,910,000	8,440,000
Walnut Creek Amphitheater	-	200,000	200,000	200,000	200,000	800,000
TOTAL	\$3,250,000	\$5,160,000	\$5,310,000	\$5,310,000	\$5,310,000	\$24,340,000

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
	2021-22	2022-23	2023-24	2024-25	2025-26	
Convention Center Financing	\$3,250,000	4,000,000	4,200,000	4,200,000	4,200,000	19,850,000
Walnut Creek Amphitheater	-	1,180,000	1,110,000	1,110,000	1,110,000	4,440,000
TOTAL	\$3,250,000	\$5,160,000	\$5,310,000	\$5,310,000	\$5,310,000	\$24,340,000

Convention and Performing Arts Complex

Raleigh Convention Center	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Capital Maintenance Reserve	1,000,000	3,000,000	3,200,000	3,200,000	3,200,000	13,600,000
Wall Finish Upgrade	710,000	-	-	-	-	710,000
RCC LEED	375,000	-	-	-	-	375,000
Banquet Chairs	300,000	-	-	-	-	300,000
Cooling Tower Pumps	115,000	-	-	-	-	115,000
TOTAL	\$2,500,000	\$3,000,000	\$3,200,000	\$3,200,000	\$3,200,000	\$15,100,000

Performing Arts Center

PAC Maintenance	-	1,960,000	1,910,000	1,910,000	1,910,000	7,690,000
BOH Dressing Rooms	350,000	-	-	-	-	350,000
ADA Ramp – Memorial	134,000	-	-	-	-	134,000
Parking Access Control	100,000	-	-	-	-	100,000
Step Treads for Meymandi and Fletcher	70,000	-	-	-	-	70,000
PAC Theater Systems	66,000	-	-	-	-	66,000
Building Signage	30,000	-	-	-	-	30,000
TOTAL	\$750,000	\$1,960,000	\$1,910,000	\$1,910,000	\$1,910,000	\$8,440,000

Walnut Creek	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Concessions Updates	-	200,000	200,000	200,000	200,000	800,000
TOTAL	-	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

General Public Improvements

Element Overview

The City of Raleigh's General Public Improvement element focuses on maintaining the City's general government and public safety facilities. This element also funds new facilities, selected economic development projects, and other projects funded with general tax revenues. General government facility projects address capital maintenance at various downtown facilities, a multi-modal transit center, and remote operation facilities. Public safety facility maintenance projects focus on police, fire and emergency communications facilities and infrastructure. The scope of all these projects includes life safety improvements, mechanical system replacements, structural repairs, technological upgrades, security enhancements, and office space renovations. Economic development projects assist small businesses and visitors to our growing downtown.

Capital Highlights

- Funding of \$1.4m is included in the FY2021-22 budget for continued public safety improvements. This includes roof repairs, ADA compliance, and remodels as determined through regular facility assessments.
- As part of City Council's priorities in the FY2021-22 budget, funding is included to update the Comprehensive Plan to address equity and racial gaps (\$0.15m).
- As part of the future plans for the Raleigh Police Department, funding for the future Police Evidence Building has been included in FY26 (\$15.0m).
- Funding is included to upgrade the citywide HVAC technology systems (\$0.5m).
- Funding is included for the Building Façade Grant and Building Upfit Grant to continue small business support.

GPI	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
General Government Facility	1,492,500	1,280,000	1,280,000	1,280,000	1,280,000	6,612,500
Public Safety Facility Maintenance	1,463,665	2,163,665	2,163,665	2,163,665	2,163,665	10,118,325
Economic Development	550,000	550,000	550,000	550,000	550,000	2,750,000
Planning Studies	150,000	150,000	150,000	150,000	150,000	750,000
New Facilities	2,293,163	170,000,000	5,000,000	27,000,000	15,000,000	219,293,163
TOTAL	\$5,949,328	\$174,143,665	\$9,143,665	\$31,143,665	\$19,143,665	\$239,523,988

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Transfers from General Fund	3,512,500	2,300,000	2,300,000	2,300,000	2,300,000	12,712,500
Future General fund	-	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
Transfers from Revolving Fund	-	-	-	-	-	-
Other Revenues	143,665	143,665	143,665	143,665	143,665	718,325
Bond Proceeds	2,293,163	146,477,001	5,000,000	27,000,000	15,000,000	195,770,164
Proceeds from Asset Sales	-	18,438,674	-	-	-	18,438,674
Appropriation from Prior Year	-	5,084,325	-	-	-	5,084,325
TOTAL	\$5,949,328	\$174,143,665	\$9,143,665	\$31,143,665	\$19,143,665	\$239,523,988

General Public Improvements

General Facility Maintenance	PROPOSED 2021-22	PLANNED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	5 Year Total
Future Maintenance Upfits	912,500	1,200,000	1,200,000	1,200,000	1,200,000	5,712,500
HVAC Technology System Upgrade	500,000	-	-	-	-	500,000
Public Affairs CTV Equipment	80,000	80,000	80,000	80,000	80,000	400,000
TOTAL	\$1,492,500	\$1,280,000	\$1,280,000	\$1,280,000	\$1,280,000	\$5,700,000

Public Safety Maintenance						
Future Public Safety Maintenance	-	2,100,000	2,100,000	2,100,000	2,100,000	8,400,000
Fire Station Improvements	1,400,000	-	-	-	-	1,400,000
NC Urban Search and Rescue	63,665	63,665	63,665	63,665	63,665	318,325
TOTAL	\$1,463,665	\$2,163,665	\$2,163,665	\$2,163,665	\$2,163,665	\$10,118,325

Economic Development						
Building Upfit Grant	500,000	500,000	500,000	500,000	500,000	2,500,000
Façade Improvements	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$550,00	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

Planning Studies & Loan Servicing						
Area/Corridor Studies	-	150,000	150,000	150,000	150,000	750,000
Comprehensive Plan Update	150,000					
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

New Facilities						
Civic Campus	-	170,000,000	-	-	-	170,000,000
Fire Station #1 & Admin Office	-	-	-	27,000,000	-	27,000,000
Police Evidence Building	-	-	-	-	15,000,000	15,000,000
Fire Station #3*	2,293,163	-	-	-	-	2,293,163
Fire Station #15	-	-	5,000,000	-	-	5,000,000
TOTAL	\$2,293,163	\$170,000,000	\$5,000,000	\$27,000,000	\$15,000,000	\$219,293,163

*Fire Station projects were evaluated and re-prioritized to meet the most pressing needs in FY2020-21. Funding of \$5.6m was re-allocated to Fire Station #3 from Fire Station #1. An additional \$2.3m is allocated in FY2021-22 for Fire Station #3.

Technology

Element Overview

The Information Technology Capital Fund provides funding for the City's major technology infrastructure and major business system projects. The FY2022-FY2026 CIP enhances existing systems and invests in new systems to improve City operations. These projects continue our efforts to streamline and eliminate paper-based processes from City operations, increase efficiency and cybersecurity, and make City government more data-driven, transparent and accessible to the public through an overall digitization strategy.

Capital Highlights

- The FY2021-22 budget for Technology does not include any funding enhancements. Existing resources will be utilized in FY2021-22.

Technology		PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
		2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Future Identified Needs		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	TOTAL	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Revenue Sources		2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Transfer from General Fund		-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	TOTAL	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

Long-Term Debt Program

The City of Raleigh continues to construct, upgrade and maintain its infrastructure to a highly satisfactory level. The use of federal grants in earlier years along with regular use of pay-as-you-go current resources and debt financing for capital improvements has allowed this high level of facility and public improvement work to be done. The incremental issuance of debt by the City has supplemented other capital resources, providing sufficient funding to permit necessary improvements to the infrastructure. The payback of borrowed funds over multiple years allows the cost of the asset to be spread equally over the life of the item.

The City of Raleigh manages its debt program along with its 5-year Capital Improvement Program (CIP) on a long-term basis in order to have the opportunity to structure debt events well in advance of specific need. This process also allows for a proper funding plan for debt service requirements before maturities must be met. In so doing, specific revenue sources are identified and dedicated to the debt retirement program, including new property taxes as appropriate. The objective realized is the avoidance of spontaneous funding of debt service and consequently, a much smoother channeling of funds to debt and related annual taxation adjustments.

General obligation bonds are periodically issued by the City. These bonds are secured by the full faith and credit of the City's taxing authority. The funding resource for this type of debt is the general revenues of the City, including property taxes. The City also utilizes Bond Anticipation Note (BANs) programs to fund capital improvements for the City's general governmental needs. BANs are short-term interest-bearing securities that are issued in advance of a larger, future bond issue, which is used to retire (or pay off) the BANs.

The City also periodically issues utility revenue bonds, which are secured by the net revenues of the combined utility enterprise system.

Installment financing agreements are another type of debt the City issues. This type of debt is allowed under North Carolina G.S. 160A-20 and is typically issued as either limited obligation bonds (long term debt) or private bank loans/draw programs (short term debt). This type of debt is secured by a pledge of certain City assets financed with such debt and the debt service of which is appropriated by City Council during its annual Budget process.

As a matter of internal policy, the City maintains a debt position far below its legal debt limit. By State Statute the legal debt limit for debt secured by the City's taxing authority (general obligation bonds) is 8% of assessed valuation. At June 30, 2020, the City's assessed valuation was \$61,441,676,000 yielding a legal debt limit for general obligation bonds of \$4,915,334,000. As of June 30, 2020, the City's net debt position was \$1,212,052,000 (net of allowable deductions) or approximately 2.0% of assessed valuation. A significant portion of the City's debt matures within 10 years. Naturally, an increase in future capacity is realized as this debt retires.

Long-Term Debt Program continued

Debt activity anticipated for 2021-2022 includes a potential take-out of existing BANs used to finance Parks, Transportation, Public Safety, and Housing needs; a potential draw program to fund an emergency operations course and other fire needs; as well as a potential long-term general obligation bond financing from previously authorized but unissued voter approved bonds for Housing needs.

The City has earned a AAA credit rating on its general obligation bond debt since 1973 and is currently rated Aaa by Moody's, AAA by Standard and Poor's, and AAA by Fitch. The City's utility revenue bond debt is also currently rated Aaa by Moody's, AAA by Standard and Poor's and AAA by Fitch. The City anticipates its AAA ratings, for both general obligation bond debt and utility revenue bond debt, to continue into the foreseeable future.

Capital Debt Service Funds

This category is comprised of **General, Raleigh Water, Solid Waste, Parking and Convention Center Funds** debt service payments (principal and interest payments on bond issues and installment-purchase payments) for large capital improvement projects financed on a long-term basis. While current revenues provide funding for some capital projects, a portion of the City's capital program is funded through the issuance of general obligation bonds, revenue bonds, certificates of participation, limited obligation bonds, or other installment financing. This type of long-term borrowing must be repaid annually with principal and interest payments.

The City of Raleigh has issued long-term debt for a variety of purposes in recent years. General Obligation debt is voter approved by ballot referendum, while all other debt is permitted to be issued under state statute with Council approval.

Nov 2000	\$45,000,000 Street Improvements, \$16,000,000 Parks, and \$14,000,000 Housing General Obligation Bonds (voter approved)
Nov 2000	\$10,445,000 Parking Facility Certificates of Participation (Council approved)
Jan 2001	\$22,670,000 Water and Sewer Revenue Bonds (Council approved)
Apr 2001	\$15,000,000 Equipment Acquisition Fund Certificates of Participation (Council approved)
May 2002	\$9,700,000 Public Improvement General Obligation Bonds (two-thirds authorization)
Dec 2002	\$2,900,000 Public Improvement General Obligation Bonds (two-thirds authorization)
Apr 2003	\$16,000,000 Equipment Acquisition Fund Certificates of Participation (Council approved)
Aug 2003	\$47,250,000 Parks & Recreation General Obligation Bonds (voter approved)
Feb 2004	\$55,000,000 Downtown Improvement—Convention Center Phase 1 Certificates of Participation (Council approved)
Apr 2004	\$108,980,000 Water and Sewer Revenue Bonds (Council approved)
Aug 2004	\$23,530,000 Downtown Improvement—Fayetteville Street, Progress Energy Deck, & CTV Equipment Certificates of Participation (Council approved)
Aug 2004	\$10,140,000 Downtown Improvement—One Exchange Plaza Certificates of Participation (Council approved)

Capital Debt Service Funds continued

Jan 2005	\$28,515,000 Downtown Improvement—Hotel Underground Parking Deck Certificates of Participation (Council approved)
Jan 2005	\$188,425,000 Downtown Improvement—Convention Center Phase 1 Certificates of Participation (Council approved)
Aug 2005	\$10,600,000 Street Improvements General Obligation Bonds (two-thirds authorization)
Oct 2005	\$34,850,000 Capital Improvements – Equipment Acquisition Fund; Barwell Road/Brier Creek Park Sites; Utilities Operation Center Certificates of Participation (Council approved)
Oct 2005	\$60,000,000 Street Improvements and \$20,000,000 Housing General Obligation Bonds (voter approved)
Sep 2006	\$241,175,000 Water and Sewer Revenue Bonds (Council approved)
Jun 2007	\$39,634,215 Equipment Installment Financing (Council approved)
Sep 2007	\$28,930,000 Downtown Improvement COPS (Council approved)
Oct 2007	\$88,600,000 Parks and Recreation Bonds (voted approved)
Dec 2007	\$10,114,000 Land Installment Financing (Council approved)
Jun 2008	\$150,000,000 Water and Sewer Revenue Bonds (Council approved)
Jun 2008	\$30,000,000 ERP Installment Financing (Council approved)
Aug 2008	\$14,015,000 Parking Deck COPs (Council approved)
Nov 2008	\$33,500,000 One Year Note (Council approved)
Feb 2009	\$11,130,000 Public Improvements General Obligation Bonds (2/3 authorization)
Nov 2009	\$47,630,000 Limited Obligation Bonds (Council approved)
Aug 2010	\$46,425,000 Limited Obligation Bonds (Council approved)
Jan 2011	\$108,340,000 Water and Sewer Revenue Bonds (Council approved)
May 2011	\$11,694,432 Equipment Installment Financing (Council approved)
Oct 2011	\$56,000,000 Transportation and Housing General Obligation Bonds (voter approved)
Apr 2012	\$7,500,000 Parks and Recreational Facilities Bonds (two-thirds authorization)
Apr 2012	\$1,500,000 Land Acquisition Bonds (two-thirds authorization)
Apr 2013	\$75,000,000 Water and Sewer Revenue Bonds (Council Approved)
May 2013	\$34,526,906 Equipment Installment Financing (Council approved)
May 2013	Drawdown Program – not to exceed \$25,300,000 over a three-year period to be taken out by permanent financing (Council Approved)
Sep 2013	\$66,480,000 Limited Obligation Bonds (Council Approved)
Jun 2014	\$12,600,000 Parks and Recreational Facilities Bonds (two-thirds authorization)
Jun 2014	\$2,700,000 Fire Station Bonds (two-thirds authorization)
Aug 2014	\$66,715,000 Limited Obligation Bonds (Council Approved)
Apr 2015	\$47,815,000 Water and Sewer Revenue Refunding Bonds (Council Approved)
Jun 2015	\$31,850,676 Equipment Installment Financing (Council approved)
Jun 2015	\$5,050,000 Street Improvement Bonds (two-thirds authorization)
Jun 2015	\$20,000,000 Parks and Recreation Bonds (voter approved)
Jun 2015	\$10,000,000 Taxable Housing Bonds (voter approved)

Capital Debt Service Funds continued

Jul 2015	\$52,000,000 Installment Financing – Dix Park Acquisition (Council Approved)
Dec 2015	\$49,860,000 Water and Sewer Revenue Refunding Bonds (Council Approved)
Feb 2016	\$44,850,000 Limited Obligation Bonds and Refunding Bonds (Council Approved)
Mar 2016	\$118,105,000 General Obligation Refunding Bonds (Council Approved)
Mar 2016	\$6,000,000 Taxable Housing Bonds (voter approved)
Nov 2016	\$191,360,000 Water and Sewer Revenue and Refunding Bonds (Council Approved)
Feb 2017	\$68,000,000 Public Improvement General Obligation Bonds (voter approved)
June 2017	\$42,303,111 Equipment Installment Financing (Council approved)
June 2019	\$28,484,308 Equipment Installment Financing (Council approved)
Nov 2019	\$185,305,000 Water and Sewer Revenue Refunding Bonds (Council approved)
May 2020	\$5,303,962 Transportation Bond Anticipation Notes (two-thirds authorization)
May 2020	\$1,600,000 Public Safety Bond Anticipation Notes (two-thirds authorization)
May 2020	\$4,700,000 Taxable Housing Bond Anticipation Notes (two-thirds authorization)
May 2020	up to \$35,090,000 Transportation Bond Anticipation Notes (voter approved)
May 2020	up to \$32,910,000 Parks and Recreational Facilities Bond Anticipation Note (voter approved)
June 2020	\$33,935,000 Taxable Limited Obligation Bonds (Council approved)
June 2020	\$59,620,000 Limited Obligation Bonds (Council approved)
April 2021	up to \$47,225,000 Transportation Bond Anticipation Notes (voter approved)
April 2021	up to \$30,775,000 Parks and Recreation Bonds (voter approved)
June 2021	up to \$200,000,000 Revenue Bond Anticipation Notes (Council approved)

After the long-term debt has been authorized, the actual issuance of the debt may take place in several future increments. Debt service requirements on the individual debt issues begin at the time of issuance. The debt service requirement on most long-term debt is generally paid with property tax revenues or other dedicated general revenues of the City. However, utility debt is funded by user fees charged to water and sewer customers.

	ADOPTED 2020-21	PROPOSED 2021-22	CHANGE FY21 to FY22
Fund 190 - General Debt Service Fund	76,035,812	72,488,494	(3,547,318)
Fund 315 - Utility Debt Service Fund	62,600,000	64,000,000	1,400,000
Fund 362 - Solid Waste Debt Service Fund	1,805,734	1,130,414	(675,320)
Fund 444 - Parking Debt Service Fund	7,507,478	6,727,362	(780,116)
Fund 644 - Convention Center Debt Service Fund	20,312,141	20,007,080	(305,061)
TOTAL	\$168,261,165	\$164,353,350	(3,907,815)
	PRINCIPAL	INTEREST	TOTAL
FY2021-22 Capital Debt Service Requirements (Issued Debt)	\$89,934,902	\$63,239,221	\$153,174,123

General Debt Service Fund

The General Debt Service Fund provides for the payment of principal, interest, and other expenses related to existing debt, other than water and wastewater debt and other enterprise activities. State statutes require full funding for debt service obligations in the budget. The majority of general governmental debt has been issued as fixed rate debt.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
G.O. Public Improvement	39,279,403	37,788,131	36,289,903	37,683,552
Installment Financing Agreements	22,084,917	23,058,938	26,206,813	26,368,756
Other Installment Obligations	-	-	50,000	-
Other Expenses	647,675	657,400	1,210,000	1,260,000
Biannual Budget Reserve	-	-	12,279,096	\$7,176,186
TOTAL	\$62,011,995	\$61,504,470	\$76,035,812	\$72,488,494

	PRINICIPAL	INTEREST	TOTAL
FY2021-22 General Debt Service Requirements (Issued Debt)	\$41,356,239	\$22,696,069	\$64,052,308

Utility Debt Service Fund

The Utility Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt associated with the water and wastewater systems. Revenues for this fund are generated from the provision of water and sewer services.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
Rev Bond Water & Sewer Improvement	55,073,590	54,499,007	54,629,480	54,344,407
Other Installment Finance Agreements	6,946,464	7,845,012	6,592,000	8,323,200
Other Expenses	558,973	992,915	1,325,000	1,305,000
Biannual Budget Reserve	-	-	53,520	27,393
TOTAL	\$62,579,027	\$63,336,933	\$62,600,000	\$64,000,000

	PRINICIPAL	INTEREST	TOTAL
FY2021-22 Utility Debt Service Requirements (Issued Debt)	\$37,230,000	\$25,437,607	\$62,667,607

Solid Waste Debt Service Fund

The Solid Waste Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt associated with the Solid Waste Services function. Revenues for this fund are generated from the Solid Waste Services Operating Fund.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
Other Installment Finance Agreements	1,840,424	1,799,404	1,805,234	1,130,414
Biannual Budget Reserve	-	-	500	-
TOTAL	\$1,840,424	\$1,799,404	\$1,805,734	1,130,414

	PRINICIPAL	INTEREST	TOTAL
FY2021-22 Solid Waste Debt Service Requirements (Issued Debt)	\$747,715	\$382,699	\$1,130,414

Parking Debt Service Fund

The Parking Debt Service Fund provides for the payment of principal, interest, and other expenses related to existing debt associated with parking decks and other parking projects.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
Installment Financing Agreements	6,026,393	5,806,965	6,441,255	5,888,607
Other Expenses	196,891	155,370	290,000	260,349
Transfer to Parking Capital	-	-	777,223	578,406
TOTAL	\$6,223,284	\$5,962,335	\$7,507,478	\$6,727,362

	PRINICIPAL	INTEREST	TOTAL
FY2021-22 Parking Debt Service Requirements (Issued Debt)	\$3,811,114	\$2,077,493	\$5,888,607

Convention Center Debt Service Fund

The Convention Center Debt Service Fund provides for the payment of principal, interest, and other expenses related to the issuance of approximately \$200 million in Certificates of Participation for the construction of the convention center facility in downtown Raleigh. \$188.425 million of the Certificates of Participation were issued in conjunction with a forward starting fixed rate swap. \$55 million of Certificates of Participation were issued as weekly reset variable rate debt.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2018-19	2019-20	2020-21	2021-22
Certificates of Participation	17,972,697	17,823,065	18,713,640	18,718,979
Other Expenses	1,052,214	986,052	1,598,501	1,288,399
TOTAL	\$19,024,911	\$18,809,117	\$20,312,141	\$20,007,080

	PRINICIPAL	INTEREST	TOTAL
FY2021-22 Convention Center Debt Service Requirements (Issued Debt)	\$10,945,734	\$7,773,245	\$18,718,979

Appendix

- Glossary241



Glossary

Account: The detailed record of a particular asset, liability, owners' equity, revenue or expense.

Accrual Basis of Accounting (or Full Accrual): Accounting method for proprietary funds that recognizes revenues in the accounting period in which they are earned and recognizes expenses in the period incurred.

Ad Valorem Tax (or Property Tax): Levied on real and personal property according to the property's valuation and tax rate.

Appropriation: A legal authorization by City Council to incur obligations and make expenditures for specific purposes.

Assessed Value: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes. (Note: Wake County establishes property values.)

Authorized Bond: Bonds that have been legally approved but may or may not have been sold.

Balanced Budget: Expenditures equal revenues. N.C. state statute requires the adoption of a balanced budget.

Base Budget: Those resources necessary to meet an established and existing service level.

Bond Agency Fees: Fees charged by bond agencies for services related to debt issuance.

Bond Covenant: Provision in a bond or debt contract which require the debt issuer to meet certain standards or do certain things.

Bond Rating: Grade indicating a unit's investment qualities; ratings range from AAA (highest) to D (lowest). The City of Raleigh maintains the highest investment ratings available from each of the rating agencies: Standard and Poor's, Moody's, and Fitch.

Bond: A written promise to repay a specific amount of money with interest within a specific time period, usually long-term.

Budget Amendment: A legal procedure used by the City staff and the City Council to revise a budget appropriation or recognize new revenues and expenditures to amend the operating budget. Results in an overall budget increase or decrease.

Budget Message: A written overview of the proposed or adopted budget from the City Manager to the Mayor and City Council that discusses the major budget items and changes and the City's present and future financial condition.

Budget Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Capital Expenditure (or outlay): Expenditures that create future benefits, incurred when a business spends money to buy fixed assets or to add to the value of existing fixed assets with a useful life that extends beyond one year.

Capital Improvement Program (CIP): A multi-year plan for the construction or acquisition of major capital items.

Certificates of Participation (COPs): A security created as a part of a lease-purchase agreement. The lender, the holder of the certificate, owns a right to participate in periodic lease payments (interest and return of principal) as they are paid.

City Council: The governing board elected by districts and at large.

Glossary

City Manager: An individual appointed by the Mayor and City Council to serve as the chief administrative officer of the City.

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Cost Allocations: A process that shares the costs of a central service provider with the internal departments that consume the service.

Debt Service Funds: Funds used for the accumulation and disbursement of financial resources that will be used to make principal and interest payments on general long-term debt.

Depreciation: The process of estimating and annually recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and must be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to the reserve to replace the item at the end of its useful life.

Designated Fund Balance: Monies over the years that remain unspent after all budgeted expenditures have been made, but which are reserved for specific purposes and are unavailable for appropriation.

Effectiveness Measures: A performance measure describing the results achieved and the quality of the service (ex. timeliness, customer satisfaction). They indicate whether the program is achieving its mission.

Efficiency Measure: A performance measure identifying inputs used per unit of output, or unit costs (ex. cost per ton of yard waste/leaves collected).

Employee Benefits: Benefits beyond salary compensation including healthcare, retirement, disability, life insurance, etc.

Encumbrance: A financial commitment or earmark for services, contracts, or goods that have not as yet been delivered. An encumbrance typically occurs when a purchase order or contract is approved and budget is obligated for the future payment.

Enterprise Fund: A fund that accounts for governmental activities supported wholly or partially with user fees or charges and is operated using business principles. Examples include the Stormwater, Public Utilities and Solid Waste Services funds.

Fiscal Year: A declared accounting 12-month time period, not necessarily a calendar year. The fiscal year for the City of Raleigh is July 1 – June 30.

Fixed Asset: An asset of long-term character. For budgetary purposes, a fixed asset is defined as an item costing \$5,000 or more with an expected life of more than one year. Examples are land, buildings, furniture, and other equipment.

Fund Balance: Amounts shown as fund balance represent a running total of monies over the years that remain unspent after all expenditures have been made. N.C. General Statutes require general fund balance reserves of at least 8% of expenditures at the end of the fiscal year; City Council requires a minimum of 14% General Fund unassigned fund balance reserve.

General Fund: The main operating fund accounting for governmental functions supported by general taxes and revenues, and financial resources that legal requirements do not require to be accounted for in another fund. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

General Obligation Bonds (GO Bonds): Bonds issued by a government that are backed by the full faith and credit of its taxing authority.

Glossary

Indirect Cost: The component of the total cost for a service provided by and budgeted within another department or division.

Internal Service Fund: A fund that may be used to account for any activity that provides goods or services to other departments or funds within the same government such as Vehicle Fleet Services.

Liability: A loan, expense, or other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

Modified Accrual Basis of Accounting: Accounting method for governmental funds that recognizes revenues in the accounting period in which they become available. Expenditures are recognized in the period the fund liability is incurred, except for unmatured interest on (and principal of) general long-term debt, which should be recognized when due.

Net Assets: The difference between total assets and current liabilities including non-capitalized long-term liabilities.

Operating Expenditures: Portion of the budget pertaining to the daily operations.

Ordinance: A legal document adopted by a governing body setting policy and procedures, adopted by the City Council.

Pay-As-You-Go: Financial policy that finances capital outlays from current revenues rather than borrowing.

Per Capita: Per unit of population; per person; equally to each individual.

Performance Measurement: The regular collection of quantifiable information regarding the results of city services.

Powell Bill Funds: Funding from state-shared gasoline taxes restricted for use on maintenance of local streets and roads.

Proprietary Funds: Funds used to separate, control, and track financial resources of business-type activities carried out by a government. The two proprietary fund types include enterprise funds and internal service funds.

Reappraisal (or Revaluation): The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value. By North Carolina law, a revaluation must be conducted at a minimum of every eight years.

Reclassification: A change in the classification and corresponding job title of an existing position, which results from a major change in assigned responsibilities.

Reserve: An account designated for a portion of the fund balance that is to be used for a specific purpose.

Revenue bonds: Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues or earnings from a self-supporting enterprise. Such revenue sources include special assessments and water/sewer fees.

Tax Levy: Revenue produced by applying the tax rate to a property's assessed, or tax, value.

Unassigned Fund Balance: The amount of fund balance available for future appropriations.

User Fee/Charge: Payment for direct receipt of a service by the party who benefits from the service.

Workload Measure: A performance measure identifying how much or how many products or services were produced (ex. number of yard waste/leaf collection points served).

City of Raleigh Fee Schedule

Raleigh Water Fee Schedule

The City of Raleigh Fee Schedule serves as the centralized listing of most fees the City charges for services. The fees in this document are organized by City department and category. The fees listed within this schedule are presented to City Council yearly and are adopted with the budget.

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Communications Department

The Communications Department manages the Raleigh Television Network (RTN); a state-of-the-art digital media center dedicated to serving the needs of Raleigh and Wake County through the operation of Public, Educational and Government (PEG) access channels. RTN also offers training to develop community producers/users as responsible programmers and effective communicators via cable television. No fee changes are proposed in FY22.

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>
RALEIGH TELEVISION NETWORK				
Raleigh Television Network (RTN) Membership				
Certified Producer	A resident or citizen of Raleigh/Wake County who meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed the application; is in good standing and permitted to use the facilities and equipment for which they are certified; may or may not be the program/show host; may also serve as a crew person on other studio productions	\$70.00	\$70.00	per person
Certified Affiliate Access User	A local producer/program provider who meets the following criteria: uses their own equipment or equipment from sources other than RTN to produce a program and schedules time to ingest episodes for play out on RTN10 or RTN22; is certified to use the Crispin Asset Base or Final Cut Pro to ingest videos or video files to the server	\$60.00	\$60.00	per person
Certified Production Access User	Adult resident or citizen who resides in Raleigh/Wake County and meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed a production crew member form; is in good standing and permitted to use the facilities and equipment for which they are certified; may serve as a crew person on more than one studio production	\$40.00	\$40.00	per person
Senior Citizen	Individuals age 60 years and older. Must take the required training for certification and be in good standing. Present ID.	\$35.00	\$35.00	per person
Student User	High school student under age 18 (requires certified adult supervision) or college student 18 years or older. Must take the required training for certification and be in good standing. Present student ID.	\$30.00	\$30.00	per person
Host/Volunteer	May be a resident or citizen who resides in Raleigh/Wake County, is not certified in any category to use the equipment and meets the following categories: completed appropriate form as a host or volunteer and is not a producer; may have successfully completed the certification process by taking the appropriate production classes but does not use the facilities and equipment for which they are certified to produce a program. Fees may not apply (unless individual has dual production responsibilities).	FREE	FREE	per person
Raleigh Television Network (RTN) Training Workshops				
Public Access Orientation Workshop	Potential community producers and access users interested in utilizing the RTN studio, editing or field production equipment must first attend an orientation workshop prior to class enrollment. Orientations from other access facilities do not apply	FREE	FREE	per person
Public Access Information Workshop	One session (4 hours). Designed to review the operational policies and procedures for successful studio production. Learn creative roles and responsibilities in developing a show, pre-production techniques, time management skills, and recruiting crew and volunteers on how to format a show.	\$15.00	\$15.00	per person

*Additional user fees may apply based on individual needs and equipment use. If you are an affiliate user, studio production user, volunteer or host and would like to use RTN's production facility and equipment to produce a show, you will be required to join at the producer membership level

**The producer membership fee applies to the use of RTN studio, field and editing equipment and facilities. RTN reserves the right to increase fees and amend membership criteria based upon changing operational needs and conditions.

Communications Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>
Raleigh Television Network (RTN) Training Workshops				
Basic Field Production Workshop	Three sessions (4 hours per session). Intended for individuals who either already have a basic understanding of the fundamentals of video production or for those who have never operated a camera. We focus on three areas video production; cinematography, lighting and audio. It will help you utilize the facilities and equipment that RTN provides and the working knowledge of equipment functions and basic field production.	\$80.00	\$80.00	per person
Adobe Premiere Pro Editing Workshop	Two sessions (4 hours per session). Designed for the veteran independent producer using advanced techniques in non-linear Adobe Premiere Pro for producing high-quality videos and programs.	\$80.00	\$80.00	per person
Basic Studio Training Workshop	Two sessions (3 hours per session). Introductory workshop for working in the studio. Covers operation of the studio camera, basic lighting, set design and floor directing. Participants will also learn the basics of shot composition, safety procedures and rules of the studio. The workshop will include a written test and a practical test. Following the final session, each student will also be required to complete a studio mock production in order to receive final certification.	\$50.00	\$50.00	per person
Studio Control Room Operation Workshop	Four sessions (3 hours per session). Prerequisite: Basic Studio Training Workshop. Required for individual directing shows, though additional training or workshops may be required. Designed to cover basics of live and taped video and audio production in a studio control room environment. Includes training in switching and audio mixing and microphone use, graphics, title pages, credits, teleprompter operation. The course will include written and practical tests. Following the final session, each student will also be required to complete a studio mock production in order to receive final certification.	\$80.00	\$80.00	per person
Basic Directing Workshop	Two sessions (3 hours per session). Prerequisite: Basic Control Room Operations. For individuals who wish to learn the basics of leading a studio production. Before taking this workshop, one should be comfortable with the other positions of the control room. The course will concentrate on the logistics of guiding a crew and the "rules of directing". The final workshop will include a written test and a practical test of directing a short program along with students in the Basic Studio and Control Room Operation workshop. This will complete the certification requirements.	\$50.00	\$50.00	per person
Video File Transfer Workshop	One session (1.5 hours). Designed to provide skills to cue, set-in/out points for dubbing complete productions. Downloading video to server for editing and programming. Producers given login identification name and space accommodation. Required for content produced outside of RTN.	\$15.00	\$15.00	per person

*All membership and class fees are annual fees and subject to review and increases. RTN reserves the right to cancel or postpone classes.

Engineering Services Department

The Engineering Services Department's Stormwater Management Division is responsible for services, programs, and projects that reduce pollution in Raleigh's waterways and address critical flooding and erosion issues that impact streets and private properties in order to preserve and protect life, support healthy natural resources, and complement sustainable growth for the vibrant Raleigh community. The Stormwater Utility Fee provides dedicated funds to administer and pay for needed and approved stormwater management capital improvement projects throughout the city, manage and maintain the public stormwater system, and satisfy state and federal regulatory requirements.

The Stormwater Utility rates are determined by the stormwater service levels and requirements provided for the Raleigh community and are reviewed annually during the budget process. For FY22, the single-family equivalent unit (SFEU) will increase by \$1.50 per unit. Tiered rates will also increase based upon the SFEU increase.

Fees listed under Specific Fees Enumerated are indexed on an annual basis using the Consumer Price Index (CPI). The CPI annual change is 1.4%.

Fee Description		Rate Description	FY21	FY22	Unit of Measure	Indices
STORMWATER						
Stormwater Fees						
Commercial Stormwater Utility	Stormwater Utility User Fee Rates are solely based upon impervious surface areas		\$5.50	\$7.00	per month per Single-Family Equivalent Unit (SFEU)	
Single-Family Stormwater Utility	Stormwater Utility Fee Rates are solely based upon impervious surface areas	Tier One: 400 to 1,000 square feet	\$2.00	\$2.80	per month	
		Tier Two: 1,001 to 3,870 square feet	\$5.50	\$7.00	per month	
		Tier Three: 3,871 to 6,620 square feet	\$8.50	\$11.90	per month	
		Tier Four: 6,621 to 9,500 square feet	\$14.50	\$20.30	per month	
		Tier Five: over 9,500 square feet	\$5.50	\$7.00	per month per Single-Family Equivalent Unit (SFEU)	
Specific Fees Enumerated						
Flood Permit w/o Studies			\$209.00	\$212.00	per permit	CPI
Flood Study			\$1,266.00	\$1,284.00	per study	CPI
Land Disturbing Permit Fee			\$304.00	\$309.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Land Disturbing Plan Review Fee			\$151.00	\$153.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Minimum Stormwater Control Permit			\$206.00	\$209.00	per permit	CPI
Stormwater Control Permit			\$209.00	\$212.00	per parcel/project area	CPI
Watercourse Buffer Permit			\$190.00	\$192.00	per permit	CPI
Watercourse Permit			\$190.00	\$192.00	per permit	CPI

*One SFEU is equivalent to 2,260 square feet of impervious surface area. Properties with less than 400 square feet of impervious surfaces are not subject to a Stormwater fee.

Finance Department

The Finance Department works to demonstrate excellence in our Financial Services to the City Organization and our customers through a commitment to continuously improving within our philosophy of "People Helping People."

Per Part 2 and Part 12 of city code, the Chief Financial Officer or Revenue Manager manages the receipt of certain taxes and the processing of payments related to particular license and permit fees.

As part of the FY22 budget process, the Amplified Entertainment Permit and Hospitality District Entertainment Permit renewal fee of \$100 is set to \$0 in order to assist local businesses that were closed for most of FY21 due to the NC Executive Orders and recognition of the ongoing COVID economic impacts. The renewal fee is intended to partially cover the administrative cost of administering the program and the City will absorb the cost for FY22, though permit holders will still be required to renew their permit at the \$0 renewal rate per the City Code. The application process and fee of \$500 for new applicants is not impacted.

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
FINANCE					
Operations					
Returned Check Processing Fee	Processing fee for any check made to the City which is returned because of insufficient funds or because the drawer did not have an account at the bank	\$35.00	\$35.00	per returned check	
Retail Taxes					
On-premise malt beverages	Retail tax for those engaged in selling malt beverages on-premises	\$15.00	\$15.00	per legal entity	
Off-premise malt beverages	Retail tax for those engaged in selling malt beverages off-premises	\$5.00	\$5.00	per legal entity	
On-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine on-premises	\$15.00	\$15.00	per legal entity	
Off-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine off-premises	\$10.00	\$10.00	per legal entity	
Wholesale Taxes					
Malt beverages or wine	Retail tax for those engaged in selling malt beverages OR wine on- or off-premises	\$37.50	\$37.50	per legal entity	
Malt beverages and wine	Retail tax for those engaged in selling malt beverages AND wine on- or off-premises	\$62.50	\$62.50	per legal entity	
License Fees					
Motor Vehicle License Fee	Fee for the privilege of operating a self-propelled motor vehicle sited for ad valorem tax purposes in Raleigh. Businesses exempt from listing ad valorem property tax property with Wake County are still liable for this fee.	\$30.00	\$30.00	per motor vehicle	
Taxicab License Fee	Annual license fee for businesses operating taxicabs and required to be licensed	\$15.00	\$15.00	per legal entity per vehicle	
Pawnbrokers License Application Fee	Application to establish or operate a pawnshop	\$275.00	\$275.00	per application	
Pawnbroker License Annual Renewal	Fee for renewal of pawnbrokers license	\$100.00	\$100.00	per license	
Massage Business License Application Fee	Application to establish or operate a licensed massage business	\$125.00	\$125.00	per application	
Massage Business License Fee	Fee to obtain regulatory license to operate a licensed massage business	\$50.00	\$50.00	per license	
Massagist License Fee	Regulatory license to engage in the massage business for applicants possessing a license to practice massage and bodywork therapy issued by the State	\$25.00	\$25.00	per license	

Finance Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Permit Fees					
Amplified Entertainment Permit	Initial permit to amplify music or sound up to a certain decibel limit	\$500.00	\$500.00	per application	
Amplified Entertainment Permit Annual Renewal	Annual renewal of Amplified Entertainment Permit. As part of the FY22 budget process, the Amplified Entertainment Permit renewal fee of \$100 is set to \$0 in order to assist local businesses that were closed for most of FY21 due to the NC Executive Orders and recognition of the ongoing COVID economic impacts. The renewal fee is intended to partially cover the administrative cost of administering the program and the City will absorb the cost for FY22, though permit holders will still be required to renew their permit at the \$0 renewal rate per the City Code. The application process and fee of \$500 (above) for new applicants is not impacted.	\$100.00	\$0.00	per permit	Fee waived for FY22
Hospitality District Entertainment Permit	Initial permit to amplify music or sound up to a certain decibel limit at an establishment located within a hospitality district	\$500.00	\$500.00	per application	
Hospitality District Entertainment Permit Annual Renewal	Annual renewal of Hospitality District Entertainment Permit. As part of the FY22 budget process, the Hospitality District Entertainment Permit renewal fee of \$100 is set to \$0 in order to assist local businesses that were closed for most of FY21 due to the NC Executive Orders and recognition of the ongoing COVID economic impacts. The renewal fee is intended to partially cover the administrative cost of administering the program and the City will absorb the cost for FY22, though permit holders will still be required to renew their permit at the \$0 renewal rate per the City Code. The application process and fee of \$500 (above) for new applicants is not impacted.	\$100.00	\$0.00	per permit	Fee waived for FY22

Fire Department

The Office of the Fire Marshal is the enforcement, educational, and informational arm of the Raleigh Fire Department. The division performs site inspections, issues permits, enforces fire codes, and coordinates pre-fire planning for buildings and facilities within the city. The division is also responsible for conducting fire investigations to determine origin and cause of all fires and provides public fire education to the citizens of Raleigh.

Fees associated with fire prevention and permits are indexed on an annual basis using the Consumer Price Index (CPI). The CPI annual change is 1.4%. Fees outlined below have been updated to include the annual increase for FY22.

An adjustment to the Emergency Responder Radio Coverage System was made.

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
FIRE MARSHAL					
Construction Permits					
Alternative Fire Extinguishing Systems (Inert Gas)	Installation of or modification to a gas type automatic fire-extinguishing system. Examples: Clean Agent, Carbon Dioxide, FM 200, etc.	\$178.00	\$181.00	per system	CPI
Alternative Fire Extinguishing Systems (Hoods)	Installation of or modification to an automatic fire extinguishing system.	\$178.00	\$181.00	per system	CPI
Battery systems	Installation of battery of systems with liquid capacity in excess of 50 Gallons	\$178.00	\$181.00	per system	CPI
Compressed gases	Where the compressed gases in use or storage exceed the amounts listed in the NC Fire Code 105.6.9, a construction permit is required to install, repair damage to, abandon, remove, place temporarily out of service or close or substantially modify a compressed gas system. ¹	\$178.00	\$181.00	per compressed gas system	CPI
Cryogenic Fluids	Installation of or alteration to outdoor cryogenic fluid storage systems in excess of the limits of the NC Fire Code (See table 105.6.11)	\$178.00	\$181.00	per cryogenic fluid system	CPI
Emergency responder radio coverage system	Installation of or modification to emergency responder radio coverage system(s)	\$178.00	\$119.00	per system	CPI
		-	\$0.017	per sq.ft. after shop draws are reviewed	NEW
Fire Alarm & Detection System	Installation of or modification to fire alarm and detection systems and related equipment.	\$0.017	\$0.017	per sq.ft. gross floor area for each system	CPI
Fire Hydrants - Private	Installation or modification of private fire hydrants.	\$178.00	\$181.00	per private hydrant system	CPI
Fire Pumps and related equipment	Installation of or modification to fire pumps and related fuel tanks, jockey pumps, controllers and generators.	\$673.00	\$682.00	per pump or related equipment	CPI
Gates and barricades across fire apparatus access roads	Installation of or modification to a gate or barricade across a fire apparatus access road.	\$178.00	\$181.00	per permit project	CPI
Hydrant Flow Test	To perform flow testing of municipal and private fire hydrants. Testing required for submitting fire sprinkler construction plans.	\$119.00	\$120.00	per test	CPI

Fire Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Construction Permits Cont.					
Membrane structure, tents, and air supported structure	Construction permit to Erect an air supported temporary membrane structure, temporary stage canopy, or tent having an area in excess of 800 square feet.	\$178.00	\$181.00	per tent, stage, or air-supported structure	CPI
Pressure Reducing Valves	Installation	\$11.00	\$12.00	per valve	CPI
Spraying & Dipping Operations	Install or modify a spray room, dip tank or booth.	\$178.00	\$181.00	per spray room, dip tank or booth	CPI
Sprinkler System	Installation of or modification to an automatic fire-suppression system.	\$0.02	\$0.02	per sq.ft. gross floor area for each system	CPI
Standpipe Systems without Sprinklers	Installation, modification or removal from service of a standpipe system. This fee is for first Standpipe only.	\$380.00	\$385.00	first standpipe	CPI
Additional Standpipe Installations (each)	Installation, modification or removal from service of a standpipe system.	\$127.00	\$129.00	per each additional standpipe	CPI
Smoke control or smoke exhaust system	Installation of or alteration to smoke control or smoke exhaust systems.	\$178.00	\$181.00	per smoke control or exhaust system	CPI
Solar photovoltaic power systems	To install or modify solar photovoltaic power systems.	\$178.00	\$181.00	per Solar photovoltaic power system	CPI
Flammable & Combustible Liquids	To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.	\$178.00	\$181.00	per pipeline for transportation of flammable & combustible liquids	CPI
	To install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used.	\$178.00	\$181.00	per flammable and combustible liquids system	CPI
	To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.	\$178.00	\$181.00	per flammable and combustible liquids tank	CPI
Hazardous Materials	To install, repair damage to, abandon, remove, place temporarily out of service, or close or substantially modify a storage facility or other area regulated by the NC State Fire Code when the hazardous materials in use or storage exceed the amounts listed in Table 105.6.20.	\$178.00	\$181.00	per hazardous materials facility	CPI
Industrial Ovens	New installation	\$178.00	\$181.00	per industrial oven	CPI
Shop Drawings per Review per Hour (New Construction)	Work requiring construction permits prior to work being performed.	\$117.00	\$119.00	per review per hour	
Emergency Generator	Load bank testing for emergency generators	\$178.00	\$181.00	per generator	
Fire Line - Private (aka groundwork or under ground)	Installation of or modification to Private Fire Lines and site containment backflow preventer.	\$250.00	\$254.00	First 500 lineal feet is base fee only.	
Fire Line - Private (aka groundwork or under ground)	Installation of or modification to Private Fire Lines and site containment backflow preventer.	\$25.00	\$25.00	Each additional 100 linear feet after initial 500 linear feet of base fee.	

¹ 1. Corrosive 200 cu ft @ NTP 2. Flammable 200 cu ft @ NTP 3. Highly Toxic Any Amount 4. Inert and simple asphyxiant 6,000 cu ft @NTP 5. Oxidizing (including oxygen) 504 cu ft @ NTP 6. Pyrophoric Any Amount 7. Toxic Any Amount.

Fire Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	
Periodic Fire Inspection						
Re-Inspection Fee - Extra Inspections		\$76.00	\$77.00	per business re-inspection	CPI	
Fire Incident and Inspection Reports (per page)	Costs for reports for fire incident and inspection reports	\$0.06	\$0.06	per page	CPI	
Work without a required permit		\$298.00	\$302.00	per inspection	CPI	
Electronic Filing System Reporting	Fee previously included within municipal code.	\$12.00	\$12.00	per report		
Maintenance of Safeguards	Maintaining life safety systems and devices with applicable codes and standards. Fee previously charged under "Special Inspection Request."	\$89.00	\$90.00	per inspection	CPI	
Periodic Fire Inspection	Fire inspection fee based on square footage ^{1,2,3}	Up to 999sf	\$30.00	\$30.00	per inspection	CPI
		1,000-2,499sf	\$59.00	\$60.00	per inspection	CPI
		2,500-9,999sf	\$119.00	\$121.00	per inspection	CPI
		10,000-49,999sf	\$214.00	\$217.00	per inspection	CPI
		50,000-149,999sf	\$408.00	\$414.00	per inspection	CPI
		150,000-399,999sf	\$595.00	\$603.00	per inspection	CPI
		400,000-and greater	\$833.00	\$845.00	per inspection	CPI
Operational Permits						
Aerosol Products	Level 2 or 3 aerosols in excess of 500 lbs.	\$89.00	\$90.00	per facility operation	CPI	
Amusement Buildings	To operate a special amusement building	\$178.00	\$181.00	per building	CPI	
Carnivals and Fairs	To conduct a carnival, fair or street festival	\$178.00	\$181.00	per carnival, fair or festival	CPI	
Combustible Dust-Producing Operations	To operate a grain elevator, flour starch mill, feed mill, or a plant pulverizing aluminum, coal, cocoa, magnesium, spices or sugar, or other operations producing combustible dusts as defined in the NC State Fire Code.	\$178.00	\$181.00	per dust-producing operation	CPI	
Compressed Gases - Corrosive ²	Storage, use and handling in excess of 200 cu ft @ NTP	\$89.00	\$90.00	per facility operation	CPI	
Compressed Gases - Flammable ²	Storage, use and handling in excess of 200 cu ft @ NTP	\$89.00	\$90.00	per facility operation	CPI	
Compressed Gases - Highly Toxic ²	Storage, use and handling in any amount	\$89.00	\$90.00	per facility operation	CPI	
Compressed Gases - Inert & Simple Asphyxiant ²	in excess of 6,000 cu ft @ NTP	\$89.00	\$90.00	per facility operation	CPI	
Compressed Gases - Oxidizing ²	Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP	\$89.00	\$90.00	per facility operation	CPI	
Compressed Gases - Pyrophoric ²	Storage, use and handling in any amount	\$89.00	\$90.00	per facility operation	CPI	
Compressed Gases - Toxic ²	Storage, use and handling in any amount	\$89.00	\$90.00	per facility operation	CPI	
Covered Mall Building	The placement of retail fixtures and goods, concession, equipment, displays of highly combustible goods and similar items in the mall.	\$178.00	\$181.00	per covered mall	CPI	

¹For 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.

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

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

Fire Department

Fee Description		FY21	FY22	Unit of Measure	Indices	
Operational Permits Cont.						
Covered Mall Building	The display of liquid- or gas-fired equipment in the mall.		\$178.00	\$181.00	per covered mall	CPI
Covered Mall Building	The use of open flame or flame-producing equipment in the mall.		\$178.00	\$181.00	per covered mall	CPI
Cryogenic Fluids - Flammable	Produce, store, transport on site, use, handle or dispense cryogenic fluids in excess of 1 gallon inside a building and 60 gallons outside a building.		\$89.00	\$90.00	per facility operation	CPI
Cryogenic Fluids - Inert	Produce, store, transport on site, use, handle or dispense cryogenic fluids in excess of 60 gallons inside a building and in excess of 500 gallons outside a building.		\$89.00	\$90.00	per facility operation	CPI
Cryogenic Fluids - Oxidizing	Produce, store, transport on site, use, handle or dispense cryogenic fluids (including oxygen) in excess of 10 gallons inside and 50 gallons outside.		\$89.00	\$90.00	per facility operation	CPI
Cryogenic Fluids - Hazardous	Produce, store, transport on site, use, handle or dispense cryogenic fluids that are Physical or Health Hazard not indicated above in any amount inside or outside a building.		\$89.00	\$90.00	per facility operation	CPI
Dry Cleaning Plants	To engage in the business of dry cleaning or to change to a more hazardous cleaning solvent used in existing dry cleaning equipment.		\$89.00	\$90.00	per building operation	CPI
Exhibits & Trade Shows	To operate exhibits and trade shows.		\$178.00	\$181.00	per exhibit and/or trade show	CPI
Explosives - Up to 90 Days	For the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials. (Up to 90 Day permit - Blasting)		\$357.00	\$362.00	per blasting site up to 90 days	CPI
Explosives - Mfg., Store, Handle, Sale & use	To manufacture, storage, handling, sale and use		\$178.00	\$181.00	per explosives site	CPI
Floor Finishing Exceeding 350 sf. Ft.	Using Class I or II Liquids		\$89.00	\$90.00		CPI
Fumigation and Insecticidal Fogging	Operate a business		\$89.00	\$90.00	per business operation	CPI
High-Piled Combustible Storage	Exceeding 500 sq. ft.		\$89.00	\$90.00		CPI
Liquid-or Gas-Fueled Vehicles or Equipment in Assembly Buildings	To display, operate or demonstrate liquid or gas-fueled vehicles or equipment in assembly buildings.		\$178.00	\$181.00	per hazard in assembly buildings	CPI
Magnesium	Melt, Cast, Heat Treat or Grind more than 10 lbs.		\$89.00	\$90.00	per facility operation	CPI
Miscellaneous Combustible Storage	In excess of 2,500 cu. ft.		\$89.00	\$90.00	per business operation	CPI
Open Burning	Bon Fire or Commercial Land Development		\$178.00	\$181.00	per open burning site	CPI
Place of Assembly	To operate a place of assembly		\$89.00	\$90.00	per place of assembly	CPI
Private Fire Hydrants	Removal from service, use or operation	Up to 5 Private Hydrants	\$89.00	\$90.00	per private hydrant system	CPI
		6-10 Private Hydrants	\$119.00	\$120.00	per private hydrant system	CPI
		11 or more Private Hydrants	\$178.00	\$181.00	per private hydrant system	CPI

Fire Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Operational Permits					
Pyrotechnic Special Effects Material	For use and handling of pyrotechnic special effects material	\$178.00	\$181.00	per location	CPI
Refrigeration Equipment	As regulated in Chapter 6 of NC Fire Code	\$89.00	\$90.00	per refrigeration equipment	CPI
Repair Garage & Motor Fuel-Dispensing Facilities	Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities	\$89.00	\$90.00	per repair garage or motor fuel-dispensing facility	CPI
Rooftop Heliports	For the operation of a rooftop heliport	\$89.00	\$90.00	per rooftop heliport	CPI
Spraying or Dipping	Conduct a spraying or dipping operation utilizing flammable or combustible liquids or the application of combustible powders as regulated by the NC State Fire Code	\$178.00	\$181.00	per operation involving spraying or dipping utilizing flammable & combustible liquids or application of combustible powders	CPI
Storage of Scrap Tires & Tire Byproducts	To establish, conduct or maintain storage of scrap tires and tire byproducts that exceeds 2,500 cubic feet of total volume of scrap tires and for indoor storage of tires and tire byproducts	\$89.00	\$90.00	per business operation	CPI
Tire-Rebuilding Plants	Operation and maintenance of a tire-rebuilding plant	\$89.00	\$90.00	per facility operation	CPI
Temporary membrane structures, tents & air-supported structures	To operate an air-supported temporary membrane structure, or a temporary stage canopy having an area in excess of 400 square feet or a tent having an area in excess of 800 square feet	\$89.00	\$90.00	per structure	CPI
Large tents and membrane structures	In excess of 15,000 sf	\$298.00	\$302.00	per structure	CPI
Waste Handling	Operation of wrecking yards, junk yards and waste material- handling facilities	\$89.00	\$90.00	per facility operation	CPI
Carbon Dioxide Systems	Used in dispensing applications having more than 100 pounds of carbon dioxide.	\$89.00	\$90.00	per facility operation	CPI
Flammable & Combustible Liquids	Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.	\$178.00	\$181.00	per dispensing location	CPI
	Place temporarily out of service aboveground or underground storage tanks	\$178.00	\$181.00	per tank	CPI
	Change the contents in a tank to a greater hazard.	\$178.00	\$181.00	per tank	CPI
	Manufacture, process, blend or refine flammable or combustible liquids.	\$178.00	\$181.00	per facility operation	CPI
	Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.	\$178.00	\$181.00	per establishment	CPI
	Utilize a site for the dispensing of liquid-fuels from tank vehicles.	\$178.00	\$181.00	per site location	CPI
Hazardous Materials	As regulated by the NC State Fire Code (See Table 105.6.20)	\$89.00	\$90.00	per hazardous materials facility or operation	CPI
Industrial Ovens	For the operation of industrial ovens	\$89.00	\$90.00	per operation with Industrial oven(s)	CPI

Office of Emergency Management and Special Events

The Office of Emergency Management & Special Events provides a single point of contact for event management and compliance, overseeing all aspects of special events that use the public right-of-way.

There are no fee increases or additions that are proposed for the FY22. As part of a reorganization, zoning permit fees were moved from City Planning to the Office of Emergency & Special Events. These fees are indexed annual on the Consumer Price Index (CPI). The CPI annual change is 1.4%.

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
OFFICE OF EMERGENCY MANAGEMENT & SPECIAL EVENTS					
Emergency Management & Special Events					
Neighborhood Block Party Application Fee	Application fee for permit request to hold a neighborhood block party on the public right-of-way	\$50.00	\$50.00	per application	
Neighborhood Block Party Late Application Fee	Late fee assessed for neighborhood block party applications submitted after the deadline	\$25.00	\$25.00	per application	
Special Event Application Fee	Application fee for permit request to hold a special event on the public right-of-way	\$100.00	\$100.00	per application	
Special Event Late Application Fee	Late fee assessed for special event applications submitted after the deadline	\$250.00	\$250.00	per application	
Special Event Permit Fee: General Event	Permit fee for all stationary events	\$250.00	\$250.00	per permit	
Special Event Permit Fee: Race/Walk/Parade 5K or Under	Permit fee for all races, walks, or parades that are 5K in length or less	\$100.00	\$100.00	per permit	
Special Event Permit Fee: Race/Walk/Parade Over 5K	Permit fee for all races, walks, or parades that are over 5K in length	\$250.00	\$250.00	per permit	
PRCR Greenway Staffing: Less than 13.1 Miles	Fee for Greenway use less than 13.1 miles, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway specific issues	\$300.00	\$300.00	per permit	
PRCR Greenway Staffing: 13.1 Miles and Over	Fee for Greenway use 13.1 miles and greater, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway specific issues	\$500.00	\$500.00	per permit	
Special Event Venue Rentals					
City Plaza Venue Rental Fee	Daily venue rental fee for City Plaza	\$750.00	\$750.00	per day	
Market Plaza Venue Rental Fee	Daily venue rental fee for Market Plaza	\$225.00	\$225.00	per day	
Exchange Plaza Venue Rental Fee	Daily venue rental fee for Exchange Plaza	\$225.00	\$225.00	per day	
GoRaleigh Station Plaza Venue Rental Fee	Daily venue rental fee for GoRaleigh Station Plaza	\$75.00	\$75.00	per day	
Union Station Plaza Venue Rental Fee	Daily venue rental fee for Union Station Plaza	\$500.00	\$500.00	per day	
Film & Photography					
Film and Photography Application Fee	Application fee for permit request to film on the public right-of-way	\$50.00	\$50.00	per application	
Film and Photography Permit Fee	Permit fee for filming on the public right-of-way	\$50.00	\$50.00	per permit	
Zoning Permits					
News Rack	Permit to allow news rack on public right of way	\$16.00	\$16.00	per application	CPI
News Rack Private	Permit to allow news rack on public right of way	\$16.00	\$16.00	per application	CPI
Outdoor Dining	Permit to allow outdoor dining on public right of way	\$312.00	\$317.00	per application	CPI
Street Furniture	Permit to allow street furniture on public right of way	\$156.00	\$158.00	per application	CPI
Street Performer	Permit to allow street performance on public right of way	\$42.00	\$43.00	per application	CPI
Street Vendor	Permit to allow street vendor on public right of way	\$156.00	\$158.00	per application	CPI

Parks, Recreation and Cultural Resources Department

The Parks, Recreation and Cultural Resources Department oversees 118 miles of greenway trails, approximately 10,000 acres of land with more than 200 parks. Park amenities include amusements, art centers, athletic facilities, community centers, lakes, nature preserves, off-leash dog parks, playgrounds, swimming pools, historic sites, and open spaces.

Proposed fee changes for FY22 include an increase in Interment/Disinterment (Adult/Child) fees and Internment/Disinterment Fee (Cremains). These fees are reviewed annually as required by Ordinance.

Fees associated with urban forestry, facility fees, and fees in lieu are indexed on an annual basis using the Consumer Price Index (CPI) and the Engineering News-Record (ENR). The CPI annual change is 1.4%. The ENR annual change is 1.64%. The tree permit fees are now being indexed based on CPI.

In addition to facility based fees, PRCR develops fees for programming. These fees are updated and approved according to the Department's cost recovery matrix.

	<u>Fee Description</u>	<u>Rate Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
PARKS FEES						
Special Event Venue Rentals						
Dorothea Dix Park Venue Rental Fee: Big Field	Daily venue rental fee for Big Field		\$2,000.00	\$2,000.00	per day	
Dorothea Dix Park Venue Rental Fee: Flowers Field	Daily venue rental fee for Flowers Field		\$750.00	\$750.00	per day	
Dorothea Dix Park Venue Rental Fee: The Grove	Daily venue rental fee for The Grove		\$750.00	\$750.00	per day	
Dorothea Dix Park Venue Rental Fee: Harvey Hill	Daily venue rental fee for Harvey Hill		\$350.00	\$350.00	per day	
Dorothea Dix Park Venue Rental Fee: Williams Field	Daily venue rental fee for Williams Field		\$350.00	\$350.00	per day	
Dorothea Dix Park Venue Rental Fee: Standard 5K	Daily venue rental fee for Standard 5K		\$500.00	\$500.00	per day	
Dorothea Dix Park Venue Rental Fee: Non-Standard Race	Daily venue rental fee for race that doesn't use Standard 5K route		\$750.00	\$750.00	per day	
Special Venue Rental Fee: Nash Square	Daily venue rental fee for Nash Square		\$325.00	\$325.00	per day	
Urban Forestry Fees						
Fee in Lieu (existing)	Fee in lieu of installing replacement tree with approved removal	per inch of tree removed in right-of-way	\$100.00	\$101.00	per inch of tree	CPI
Tree buffer protection	Based on Disturbed area interior to protected buffers. Tree Buffer Protection fee is calculated on a per acre basis of disturbed area (per tree conservation area)	Min	\$254.00	\$258.00		CPI
			\$54.00	\$55.00	per acre above minimum	CPI
		Max	\$3,165.00	\$3,209.00		CPI
Tree Conservation Area fee in lieu	Fee in lieu of tree conservation area compliance	Based on property value of tree conservation area	-	-	TCA area (ac) x tax value of the property (ac)	CPI
Fee in Lieu (development)	Fee in lieu of installing required trees for new development	Tree Lawn	\$2,000.00	\$2,033.00	per tree	ENR
		Tree Grate	\$5,975.00	\$6,073.00	per tree	ENR
Other tree disturbing activity	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas		\$127.00	\$129.00	per permit/parcel	CPI
Tree Conservation Area - up to 0.2 acres	Fee for tree conservation area up to and including 0.2 acres		\$254.00	\$258.00	per tree conservation area	CPI

Parks, Recreation and Cultural Resources Department

Fee Description		Rate Description	FY21	FY22	Unit of Measure	Indices
Urban Forestry Fees Cont.						
Tree Conservation Area - above 0.2 acres	Fee for 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)	Variable Min	\$1,077.00	\$1,092.00	per tree conservation area	CPI
		Variable Max	\$6,331.00	\$6,419.00	per tree conservation area	
Tree removal permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas		\$127.00	\$129.00	per permit/parcel	CPI
Tree pruning permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas		\$127.00	\$129.00	per permit/parcel	CPI
Tree Impact Permit	Permit for tree disturbing activity in the right of way/City owned or controlled property. Includes planting, pruning and removal		\$105.00	\$106.00	per permit/parcel	CPI
RECREATION & CULTURAL RESOURCES						
Aquatic Facilities						
Buffaloe Road Aquatic Center Admission Group Rates	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground.	City Residents Min	\$3.60	\$3.60	per person per day	
		City Residents Max	\$7.20	\$7.20	per person per day	
Buffaloe Road Aquatic Center Admission Group Rates	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground.	Non Residents Min	\$6.30	\$6.30	per person per day	
		Non Residents Max	\$13.50	\$13.50	per person per day	
Aquatic Facilities Daily Admission (Excludes Buffaloe Road Aquatic Center)	Daily admission to aquatic facilities.	City Residents Min	\$2.00	\$2.00	per person per day	
		City Residents Max	\$4.00	\$4.00	per person per day	
		Non Residents Min	\$3.00	\$3.00	per person per day	
		Non Residents Max	\$7.00	\$7.00	per person per day	
Aquatic Facilities Monthly Pass	Monthly pass for access to aquatic facilities.	City Residents Min	\$18.00	\$18.00	per monthly pass	
		City Residents Max	\$36.00	\$36.00	per monthly pass	
		Non Residents Min	\$27.00	\$27.00	per monthly pass	
		Non Residents Max	\$63.00	\$63.00	per monthly pass	
Aquatic Facilities Punch Pass (15 swims)	Punch pass allows access for 15 swims at aquatic facilities.	City Residents Min	\$24.00	\$24.00	per pass (15 swims)	
		City Residents Max	\$36.00	\$36.00	per pass (15 swims)	
		Non Residents Min	\$36.00	\$36.00	per pass (15 swims)	
		Non Residents Max	\$84.00	\$84.00	per pass (15 swims)	
Aquatic Facilities Annual Pass	Annual pass allows access to aquatic facilities.	City Residents Min	\$120.00	\$120.00	per annual pass	
		City Residents Max	\$240.00	\$240.00	per annual pass	
		Non Residents Min	\$180.00	\$180.00	per annual pass	
		Non Residents Max	\$420.00	\$420.00	per annual pass	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>		<u>Rate Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Aquatic Facilities Cont.						
Aquatic Facilities Group Rates (All Pools except Buffalo Aquatic Center)	Group rates for access to aquatic facilities for a minimum of 15.	City Residents Min	\$1.80	\$1.80	per person per day	
		City Residents Max	\$3.60	\$3.60	per person per day	
		Non Residents Min	\$2.70	\$2.70	per person per day	
		Non Residents Max	\$6.30	\$6.30	per person per day	
Aquatic Swim Meet Rental	Rentals for swim meets directed by outside organizations.		\$1,700.00	\$1,700.00	per day	
Buffaloe Road Aquatic Center Daily Admission	Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground.	City Residents Min	\$3.00	\$3.00	per person per day	
		City Residents Max	\$8.00	\$8.00	per person per day	
		Non Residents Min	\$7.00	\$7.00	per person per day	
		Non Residents Max	\$15.00	\$15.00	per person per day	
Buffaloe Road Swim Meet Rental	Rentals for swim meets directed by outside organizations.		\$600.00	\$600.00	per 2 hours	
Aquatic Competitive Training Lane Rental	Rentals for swim meets directed by outside organizations.	Min	\$12.00	\$12.00	per lane per hour	
		Max	\$20.00	\$20.00	per lane per hour	
Timing System Rental	Rentals for swim meets directed by outside organizations.		\$600.00	\$600.00	per day	
Athletic Facilities						
Walnut Creek Athletic Complex	Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public.	30-50 teams per day:	\$30.00	\$30.00	per team	
Walnut Creek Athletic Complex	Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public.	51-70 teams per day:	\$25.00	\$25.00	per team	
		71+ teams per day:	\$20.00	\$20.00	per team	
		Gate admission for seniors (55+ years of age):	\$5.00	\$5.00	based on age (10 and under free)	
		Date admission for adults (11-54 years of age):	\$7.00	\$7.00	based on age (10 and under free)	
Athletic Fields, Courts and Open Space Rentals	Rental fee for exclusive use of athletic fields and open space. If not rented, fields are open to the public.		\$35.00	\$35.00	per hour	
Buffaloe Road Athletic Park - Weekend Rental of 5 Fields	Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.		\$950.00	\$950.00	per weekend rental of 5 fields	
Buffaloe Road Athletic Park - Field Rental	Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.		\$150.00	\$150.00	per field per day	
Buffaloe Road Athletic Park - Multipurpose Field and Track	Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.		\$175.00	\$175.00	per day rental of multipurpose field and track	
Tennis Court Reservations	Rental fee for exclusive use of tennis courts. If not rented, courts are open to the public.		\$2.50	\$2.50	per court / half hour	
Volleyball Sand Court Reservation	Rental fee for exclusive use of sand volleyball courts. If not rented, courts are open to the public.		\$20.00	\$20.00	per hour	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>		<u>Rate Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
General Facilities						
Mordecai House	General public rental rates for private events.	Min	\$50.00	\$50.00	per hour (4 hour minimum)	
		Max	\$150.00	\$150.00	per hour (4 hour minimum)	
Anderson Point Park	General public rental rates for private events.	Min	\$60.00	\$60.00	per hour (4 hour minimum)	
		Max	\$160.00	\$160.00	per hour (4 hour minimum)	
Borden House	General public rental rates for private events.	Min	\$60.00	\$60.00	per hour (4 hour minimum)	
		Max	\$160.00	\$160.00	per hour (4 hour minimum)	
Campbell Lodge Rental	Rental of Campbell Lodge	Min	\$180.00	\$180.00	per hour (4 hour minimum)	
		Max	\$270.00	\$270.00	per hour (4 hour minimum)	
Carousel Rental	General public rental rates for private use of carousel. Example: portraits, wedding, commercial photography		\$150.00	\$150.00	per hour	
Carousel Shelter, Round House Shelter, Island Gazebo, Extra Large Shelters	Rental of carousel shelter round house shelter island gazebo extra large shelters.		\$30.00	\$30.00	per hour (2 hour minimum)	
COR Museum	General public rental rates for private events.	Min	\$75.00	\$75.00	depending on rental package	
		Max	\$1,200.00	\$1,200.00	depending on rental package	
Lake Wheeler or Lake Johnson Conference Room, Magnolia Cottage	Rental of Lake Wheeler or Lake Johnson conference Xlarge shelters.		\$80.00	\$80.00	per hour	
Lake Wheeler - Large Shelters	Rental of large shelters with additional cleaning service.		\$24.00	\$24.00	per hour (2 hour minimum)	
Moore Square	General public rental rates for private events.	Min	\$150.00	\$150.00	per hour, 2 hour min	
		Max	\$200.00	\$200.00	per hour, 2 hour min	
Mordecai Park (Visitor Center, Chapel and Grounds)	General public rental rates for private events.	Min	\$150.00	\$150.00	depending on rental package	
		Max	\$2,200.00	\$2,200.00	depending on rental package	
General Facilities						
Nash Square	General public rental rates for private events.		\$325.00	\$325.00	per day	
Open Decks	Rental of open decks.	Min	\$30.00	\$30.00	per hour (2 hour minimum)	
		Max	\$50.00	\$50.00	per hour (2 hour minimum)	
Pullen Park	Rental of lake side shelter.		\$20.00	\$20.00	per hour (2 hour minimum)	
	Rental of large shelters with additional cleaning service.		\$24.00	\$24.00	per hour (2 hour minimum)	
	Rental of multi use area and picnic green Pullen Park.		\$25.00	\$25.00	per hour (2 hour minimum)	
Tucker House	General public rental rates for private events.	Min	\$60.00	\$60.00	per hour (4 hour minimum)	
		Max	\$160.00	\$160.00	per hour (4 hour minimum)	
Dorothea Dix Park All Faith Chapel	General public rental rates for private events.		\$225.00	\$225.00	per hour (4 hour minimum)	
Neighborhood Facilities						
Neighborhood Facility Rental Fees	Rental fees are for exclusive use of facilities.		\$55.00	\$55.00	per hour (2 hour minimum)	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>		<u>Rate Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Picnic Shelters						
Picnic Shelter Rentals	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public	Small (cap 15-35)	\$10.00	\$10.00	per hour (2 hour minimum)	
		Medium (cap 36-60)	\$12.00	\$12.00	per hour (2 hour minimum)	
		Large (cap 60-100)	\$15.00	\$15.00	per hour (2 hour minimum)	
		Xlarge (cap 100+)	\$20.00	\$20.00	per hour (2 hour minimum)	
Staff Facilities						
Meeting Rooms	Rental fees are for exclusive use of facilities	Small (15 people or less)	\$30.00	\$30.00	per hour (2 hour minimum)	
		Medium (16-39 people)	\$40.00	\$40.00	per hour (2 hour minimum)	
		Large (40 - 75 people)	\$65.00	\$65.00	per hour (2 hour minimum)	
		Xlarge (75+ people)	\$75.00	\$75.00	per hour (2 hour minimum)	
Kitchens	Rental fees are for exclusive use of facilities		\$25.00	\$25.00	per hour (2 hour minimum)	
Gyms	Rental fees are for exclusive use of facilities		\$65.00	\$65.00	per hour (2 hour minimum)	
Conditioned Gyms	Rental fees are for exclusive use of facilities		\$85.00	\$85.00	per hour (2 hour minimum)	
Recreational Activities						
Boat Launch Pass - Daily	Daily boat launch fee	Min	\$2.00	\$2.00	per day	
		Max	\$6.00	\$6.00	per day	
Boat Storage- Full Season	Rental of boat storage	Boat Storage Fee	\$0.00	\$0.00	per season	
		Canoes/kayaks	\$150.00	\$150.00	per season	
		Rowing/Sculling Single	\$275.00	\$275.00	per season	
Boat Storage- Full Season	Rental of Boat Storage	Rowing/Sculling Double	\$300.00	\$300.00	per season	
		Rowing 4x	\$350.00	\$350.00	per season	
		Rowing 8x	\$375.00	\$375.00	per season	
		Safety boats	\$250.00	\$250.00	per season	
		Motorized boats and Dragon boats	\$400.00	\$400.00	per season	
Canoes, Kayaks, Jonboats	Canoes, kayaks, jonboats rental fee	Min	\$4.00	\$4.00	per hour	
		Max	\$5.00	\$5.00	per hour	
Boat Launch Pass - Annual	Annual boat launch fee	Min	\$50.00	\$50.00	per pass (annual)	
		Max	\$150.00	\$150.00	per pass (annual)	
Pedal Boats	Rental of pedal boats.		\$6.00	\$6.00	per half hour	
Sunfish and Stand Up Paddleboards	Sunfish and stand up paddleboards rental fee.		\$10.00	\$10.00	per hour	
Fishing Pass - Daily	Daily fishing fee.	Min	\$2.00	\$2.00	per day	
		Max	\$4.00	\$4.00	per day	

Parks, Recreation and Cultural Resources Department

Fee Description		Rate Description	FY21	FY22	Unit of Measure	Indices
Recreational Activities Cont.						
Fishing Pass - Season	Season fishing fee	Min	\$25.00	\$25.00	per pass (season)	
		Max	\$80.00	\$80.00	per pass (season)	
Carousel, train and kiddie boat ride tickets	Ride ticket rates.		\$1.50	\$1.50	per ticket per person	
Group Rate on ride tickets	Discounted group ride ticket rate with purchase of minimum 100 tickets.		\$1.35	\$1.35	per ticket per person	
Durant Nature Preserve Camping Area	Rental of camping area at Durant Nature Preserve		\$30.00	\$30.00	per day	
Tours- Mordecai House and Trolley	General public rental rates for private events. One ticket per person. No charge for ages 6 and under accompanied by adult.	Min	\$4.00	\$4.00	per ticket per person	
		Max	\$12.00	\$12.00	per ticket per person	
Special Rates (Asset Rentals)						
Non-Profits with a verified IRS 501c3 status		Discount	10%	10%	from general public rental rate	
PRCR Partners with a documented agreement		Discount	10%	10%	from general public rental rate, unless otherwise stated in agreement	
For- profit organizations using asset/space for profit business		More	20%	20%	than general public rate	
FACILITY FEES						
Open Space Fees						
Zone 1: Single-family dwelling			\$1,557.00	\$1,582.00	per unit	ENR
Zone 1: Multi-family dwelling			\$1,129.00	\$1,148.00	per unit	ENR
Zone 2: Single-family dwelling			\$1,557.00	\$1,582.00	per unit	ENR
Zone 2: Multi-family dwelling			\$1,129.00	\$1,148.00	per unit	ENR
Zone 3: Single-family dwelling			\$1,310.00	\$1,332.00	per unit	ENR
Zone 3: Multi-family dwelling			\$952.00	\$969.00	per unit	ENR
Zone 4: Single-family dwelling			\$1,316.00	\$1,337.00	per unit	ENR
Zone 4: Multi-family dwelling			\$967.00	\$982.00	per unit	ENR
Cemetery Fees						
Single Grave Lot (3.5' x 9 ')	Single grave lot		\$1,493.00	\$1,493.00	per lot	
Typical burial (regular hours), without tent			\$2,160.00	\$2,160.00	per burial	
Interment/Disinterment Fee (Adult/Child)	Adult/Child		\$667.00	\$667.00	per interment/disinterment	
Interment/Disinterment Fee	Adult/Child - Saturdays and non-excluded holidays		\$1,001.00	\$1,001.00	per interment/disinterment	
Internment/Disinterment Fee (infant 1 year or less in age)	Infant 1 year or less in age		\$334.00	\$365.00	per interment/disinterment	Annual Review
Internment/Disinterment Fee	Infant 1 year or less in age - Saturdays and non-excluded holidays		\$500.00	\$500.00	per interment/disinterment	
Internment/Disinterment Fee	Cremains		\$334.00	\$365.00	per interment/disinterment	Review
Internment/Disinterment Fee	Cremains - Saturdays and Non-excluded holidays		\$500.00	\$500.00	per interment/disinterment	
Internment Fee, where arrangements are not completed by 12:00 noon of the preceding regular City workday for Saturday and holidays			\$1,710.00	\$1,710.00	per interment	

Parks, Recreation and Cultural Resources Department

<u>Fee Description</u>	<u>Rate Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Cemetery Fees					
Tent Fee	10' x 10' tent rental	\$100.00	\$100.00	per tent	
Typical burial (regular hours), with tent		\$2,260.00	\$2,260.00	per burial	
Typical burial (Sat. and non-excluded holidays), with tent		\$2,594.00	\$2,594.00	per burial	
Typical burial (Sat. and non-excluded holidays), without tent		\$2,494.00	\$2,494.00	per burial	

Planning and Development Services Fees

The Planning and Development Services Department performs full project review and inspections for all private development within Raleigh to promote and ensure quality, safety, usability, sustainability and compliance in the built environment. Planning provides three main services: comprehensive planning, design and implementation, and regulation.

New fees are being included for FY22, including a fee for Annexation Petitions and Design Alternatives, which are requests for approval for a proposed design that does not conform to the Unified Development Ordinance (UDO), but otherwise conforms to the Comprehensive Plan and is considered equal to or better than the UDO standard.

Development fees are reviewed annually in accordance with the Development Services User Fee Policy adopted by Council in June of 2017. Per the policy, two-thirds of the fees are indexed based on a Consumer Price Index (CPI) and the remaining one third are reviewed to ensure the time and effort to provide the services is aligned with both the recovery of operating costs and prevailing market factors. For FY22, Planning and Development Services fees are indexed using the Consumer Price Index (CPI). The CPI annual change is 1.4%.

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Building and Safety					
Permit Fees for New Commercial Construction					
New Commercial Building Permit \$0 - 150,000 ¹	New Construction Building Permit Fee	\$0.80	\$0.80	per \$1000 valuation	Held Flat
New Commercial Building Permit \$150,001 - \$250,000 ¹	New Construction Building Permit Fee	\$0.76	\$0.76	per \$1000 valuation	Held Flat
New Commercial Building Permit \$250,001 - 500,000 ¹	New Construction Building Permit Fee	\$0.74	\$0.74	per \$1000 valuation	Held Flat
New Commercial Building Permit \$500,001 - 750,000 ¹	New Construction Building Permit Fee	\$0.72	\$0.72	per \$1000 valuation	Held Flat
New Commercial Building Permit \$750,001 - 1,000,000 ¹	New Construction Building Permit Fee	\$0.70	\$0.70	per \$1000 valuation	Held Flat
New Commercial Building Permit \$1,000,001 - 5,000,000 ¹	New Construction Building Permit Fee	\$0.64	\$0.64	per \$1000 valuation	Held Flat
New Commercial Building Permit \$5,000,001 - 15,000,000 ¹	New Construction Building Permit Fee	\$0.56	\$0.56	per \$1000 valuation	Held Flat
New Commercial Building Permit \$15,000,001 - 25,000,000 ¹	New Construction Building Permit Fee	\$0.48	\$0.48	per \$1000 valuation	Held Flat
New Commercial Building Permit \$25,000,001 and up ¹	New Construction Building Permit Fee	\$0.40	\$0.40	per \$1000 valuation	Held Flat
New Commercial Electrical Permit	New Construction Electrical Permit Fee	100%	100%	% of calculated building permit	Held Flat
New Commercial Mechanical Permit	New Construction Mechanical Permit Fee	77%	77%	% of calculated building permit	Held Flat
New Commercial Plan Review Fee	New Construction Plans Review Fee	51%	51%	% of calculated building permit	Held Flat
New Commercial Plumbing Permit	New Construction Plumbing Permit Fee	56%	56%	% of calculated building permit	Held Flat
Building and Safety - Permit Fees for New Residential Construction					
New Residential Building Permit ¹	New Residential Construction Building Permit Fee	0.3%	0.3%	% of calculated construction value	Held Flat
New Residential Electrical Permit	New Residential Construction Electrical Permit Fee	60%	60%	% of calculated building permit	Held Flat
New Residential Mechanical Permit	New Residential Construction Mechanical Permit Fee	26%	26%	% of calculated building permit	Held Flat
New Residential Plan Review Fee	New Residential Construction Plans Review Fee	63%	63%	% of calculated building permit	Held Flat
New Residential Plumbing Permit	New Residential Construction Plumbing Permit Fee	32%	32%	% of calculated building permit	Held Flat

¹Valuation determined by using latest version of the International Code Compliance Building Valuation Table and reduced by a means location factor for Raleigh NC.

Planning and Development Services Fees

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Building and Safety - Permit Fees for Alterations and Repairs					
Alterations and Repairs Plan Review Fee	Alteration and Repairs Plans Review Fee	55%	55%	% of calculated building permit	Held Flat
Level 1 Alteration	Level 1 Alterations include the removal and replacement of the covering of existing materials, elements, equipment, or fixtures using new materials, elements, equipment, or fixtures that serve the same purpose. Minimum Permit fees per trade do apply. Fee is calculated by (Building Permit Fee x rate %)	25%	25%	% of calculated building permit	Held Flat
Level 2 Alteration	Level 2 Alterations include the reconfiguration of space, the addition or elimination of any door or window, the reconfiguration or extension of any system, or the installation of any additional equipment. Minimum Permit fees per trade do apply. Fee is calculated by (Building Permit Fee x rate %)	50%	50%	% of calculated building permit	Held Flat
Level 3 Alteration	Level 3 Alterations apply where the work area exceeds 50% of the aggregate areas of the building. Minimum Permit fees per trade do apply. Fee is calculated by (Building Permit Fee x rate %)	75%	75%	% of calculated building permit	Held Flat
Commercial and Residential Re-review Fee	Commercial and Residential re-review fee is set at minimum permit fee	\$117.00	\$119.00	per trade per hour	CPI
Building and Safety - Specific Fees Enumerated					
Voiding Permit Fee	Voiding Permit Fee	\$117.00	\$119.00	per permit	CPI
Extra Inspections	Extra Inspection Fee	\$117.00	\$119.00	per inspection per trade	CPI
Demolition of a building or structure	Demolition Permit Fee	\$117.00	\$119.00	per review	CPI
Conditional Service Fee - Commercial	Commercial Construction Conditional Service Fee	\$140.00	\$142.00	per trade per unit	CPI
Conditional Service Fee - Multi-Family	Multi-Family Construction Conditional Service Fee	\$140.00	\$142.00	per trade for up to 5 units	CPI
Manufactured Homes	Includes all permits needed for installation of Manufactured Home (all trades)	\$306.00	\$310.00	per Home installation	CPI
Moving or relocation of building	Building Relocation Permit Fee	\$308.00	\$312.00	per review	CPI
Occupancy posting or reporting	Occupancy Posting Fee	\$117.00	\$119.00	per review	CPI
State mandated license renewals	License Renewal Fee	\$117.00	\$119.00	inspections per trade	CPI
Temporary board (Electrical)	Temporary Electrical Board Electrical Permit Fee	\$117.00	\$119.00	per review	CPI
Temporary trailer	Temporary Trailer Building Permit Fee	\$117.00	\$119.00	per trade	CPI
Temporary certificate of occupancy	Temporary Certificate Of Occupancy (TCO) Fee	\$1,380.00	\$1,399.00	flat fee	CPI
Sub-Water Meter	Sub-Meter Permit Fee	\$140.00	\$142.00	per trade up to 5 units	CPI
Temporary CO for Single-Family/Duplex Units	Temporary Certificate of Occupancy (TCO) Fee -Single-family/Duplex	\$136.00	\$138.00	per unit	CPI
Partial Certificate of Occupancy	Partial Certificate of Occupancy (PCO) Fee	\$409.00	\$415.00	per certificate	CPI
Pre-Construction Meeting	Pre-Construction Meeting Fee	\$321.00	\$325.00	per meeting	CPI
Alternate Means of Compliance	Fee charged for research that involves building systems that are outside of the scope of building code but may meet requirements of the building code.	\$1,500.00	\$1,500.00	per review (review of 7-10 hours)	Held Flat
Conditional Service Fee - Residential	Conditional Service Fee- Residential	\$113.00	\$115.00	per trade per unit	CPI
Minimum Permit Fee	Minimum Building Permit Fee	\$117.00	\$119.00	per review	CPI

Planning and Development Services Fees

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Building and Safety - Specific Fees Enumerated (continued)					
Alternative Means of Compliance (hourly rate)	Fee charged when staff time exceeds the minimum time of 10 hours, which is covered by the flat fee.	\$188.00	\$191.00	per hour (after 10 hours)	CPI
Stocking Permit	Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy	\$256.00	\$260.00	per permit	CPI
Building and Safety - Stand Alone Trade Permits					
Field Revisions	Plan Revision Fee	\$117.00	\$119.00	per trade per hour	CPI
Plumbing Utility Inspection	Plumbing Utility Inspection Fee	\$125.00	\$127.00	per review	CPI
Boiler or Compressor - Commercial	Boiler / Compressor Permit Fee	\$162.00	\$164.00	per review	CPI
Cell Tower/Co-locate (site)	Cell Tower/Co-locate Permit Fee	\$111.00	\$113.00	per review	CPI
Co-locate on a Building (Building only)	Co-locate Cell on a Building Permit Fee	\$196.00	\$199.00	per review	CPI
Ductwork - Commercial	Ductwork Permit Fee	\$162.00	\$164.00	per review	CPI
Exhaust Hood and Duct System - Commercial	Commercial Exhaust Hood and Duct System Permit Fee	\$162.00	\$164.00	per trade per work type	CPI
Exhaust Systems - Commercial	Commercial Exhaust System Permit Fee	\$162.00	\$164.00	per trade per work type	CPI
Forced-Air Warm Air Furnaces - Commercial	Commercial Forced-Air Warm Furnace Permit Fee	\$162.00	\$164.00	per 1-3 co-located units per trade	CPI
Gas Outlets - Commercial	Commercial Gas Outlet Permit Fee	\$162.00	\$164.00	per review	CPI
Generators (Electrical only) - Commercial	Commercial Electric Generator Permit Fee	\$262.00	\$266.00	per review	CPI
Heat Pumps/air Conditioning - Commercial	Commercial Air Conditioning Fee	\$162.00	\$164.00	per 1-3 co-located units per trade	CPI
Incinerators - Commercial	Commercial Incinerator Fee	\$162.00	\$164.00	per trade per work type	CPI
Parking Lot Lighting	Parking Lot Lighting	\$209.00	\$212.00	per review	CPI
Photovoltaic (Solar) - Commercial	Commercial Photovoltaic Fee	\$441.00	\$447.00	per review	CPI
Refrigeration Units - Commercial	Commercial Refrigeration Fee	\$162.00	\$164.00	per trade per work type	CPI
Service Repair/Replace - Commercial	Commercial Service Repair Fee	\$130.00	\$132.00	per permit	CPI
UPS System	UPS System Fee	\$222.00	\$225.00	per review	CPI
Water Heater Changeout	Water Heater Change Out Fee	\$117.00	\$119.00	per review	CPI
Fixture Replacement/Retro-fit: 26-50 fixtures - Commercial	Development service fee	\$155.00	\$157.00	per review	CPI
Fixture Replacement/Retro-fit: 51-100 fixtures - Commercial	Development service fee	\$194.00	\$197.00	per review	CPI
Fixture Replacement/Retro-fit: Over 100 fixtures - Commercial	Development service fee	\$212.00	\$215.00	per review	CPI
Heat Pumps/air Conditioning - Residential	Development service fee	\$110.00	\$112.00	per trade	CPI
Swimming Pool - Commercial (Building only)	Development service fee	\$232.00	\$235.00	per review	CPI

Planning and Development Services Fees

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Continuous Improvement and Customer Services					
Express Services - Building Services Fees					
Express - Change of Use	Applicant wishes to change the use of the building from one type to another; Ex: Office to Restaurant	\$1,500.00	\$1,521.00	per review per hour	CPI
Express - Additions	Commercial building additions	\$1,500.00	\$1,521.00	per review per hour	CPI
Express - Alteration & Repairs	Interior project where use of the building is determined and cosmetic modifications are altering the space.	\$900.00	\$913.00	per review per hour	CPI
Express - Building Comments Only	Scoping review that is not for permitting but is a full review of building plans.	\$900.00	\$913.00	per review per hour	CPI
Express - Fit up/Interior Completion	First generation tenant upfit.	\$900.00	\$913.00	per review per hour	CPI
Express - Resubmittal Conference	Opportunity for clients to have plan review by building trade reviewers only.	\$600.00	\$608.00	per review	CPI
Express - Standard Commercial	New building construction review for permitting.	\$1,500.00	\$1,521.00	per review per hour	CPI
Pony Express	Commercial plan review to expedite small, simple, interior alterations.	\$300.00	\$304.00	per review per hour	CPI
Field Revisions	New building construction changes after the City has issued the permit.	\$900.00	\$913.00	per Trade per Hour	CPI
Site Permit Review (Previously - Express - Concurrent)	Site plan review process	\$900.00	\$913.00	per review per hour	CPI
Special Consultation Services (Previously - Special Field Consultation Services)	This is a conference / consultation service primarily used for Express Review and Project Advocacy.	\$325.00	\$330.00	per review	CPI
Express Services - Land Development Fees					
Express - Grading	Permit for land disturbance including change of grade on site.	\$900.00	\$913.00	per review per hour	CPI
Express - Preliminary Development Plan	Review to verify all UDO requirements are met.	\$900.00	\$913.00	per review per hour	CPI
Express - Recorded Map	Reviewed legal instrument that shows configuration of parcel plan.	\$900.00	\$913.00	per review per hour	CPI
Express - Sketch Plans	Scoping review that is a high-level overview of a site project.	\$600.00	\$608.00	per review	CPI
Business Support Center - Development Engineering					
General record recovery (including print)	General record request including printing	\$0.05	\$0.05	per page	CPI
Certificate of compliance or occupancy recovery (beyond 30 days of issue date)	Certificate of compliance or occupancy recovery (beyond 30 days of issue date) This is an old fee that is no longer in effect. CO and CC are automatically generated and made available online for client to retrieve.	\$55.00	\$56.00	per certificate	CPI
Special research	Records or Technology and Analytics may use for additional work that staff has to do to get certain data to the public/customer (minimal usage)	\$28.00	\$28.00	per hour	CPI
Technology Fee	The tech fee was incorporated as part of the original DSD fee study which included Building and Safety, Land and Right of Way fees.	4%	4%	per subtotal of all other fees	Set by Policy

Planning and Development Services Fees

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Comprehensive and Long Range Planning					
Comprehensive Planning Fees					
Master Plan	A visual component required when a rezoning application is submitted for a Planned Development or Campus rezoning request.	\$3,165.00	\$3,209.00	per application	CPI
Waiver petition of 24 months waiting period	A request for a waiver from the requirement prohibiting the Planning Department to accept a new rezoning petition for property which has been heard within the past 24 months.	\$190.00	\$193.00	per application	CPI
Comprehensive Plan Amendment	A request to amend the Comprehensive Plan that may affect plan text/policies, Future Land Use Map, or attached area plans	\$633.00	\$642.00	per application	CPI
Conditional use rezoning case	A request to modify the City's Official Zoning Map with additional restrictive conditions offered by the applicant.	\$1,266.00	\$1,284.00	per application	CPI
General use rezoning case	A request to modify the City's Official Zoning Map.	\$633.00	\$642.00	per application	CPI
Text Change for Zoning Conditions	A request to modify the zoning conditions that regulate development entitlement for particular parcel(s) that will not modify the City's Official Zoning Map.	\$1,266.00	\$1,284.00	per application	CPI
Annexation	A petition to annex or deferred annexation into the City of Raleigh in order to connect to City services.	-	\$634.00	per petition	New
Annexation (1 or 2 family lot)	A petition to annex or deferred annexation into the City of Raleigh in order to connect to City services.	-	\$317.00	per petition	New
Raleigh Historic Development Commission Fees					
Historic Landmark Designation	Collected from applicants of privately-initiated transactions; partially covers cost of plaque	\$317.00	\$321.00	per application	CPI
Minor Work – Administrative	Collected from applicants of privately-initiated transactions	\$31.00	\$31.00	per application	CPI
After-the-fact Minor Work Administrative	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications.	\$61.00	\$62.00	per application	CPI
Major Work – Public Meeting (except large addition & new building	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$158.00	\$160.00	per application	CPI
After-the-fact Major Work - Public Meeting (except large addition & new building)	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications.	\$312.00	\$316.00	per application	CPI
Major Work – New Building Construction/Additions greater than 25% of building square footage	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$317.00	\$321.00	per application	CPI
After-the-fact Major Work - New Building Construction/Additions greater than 25% of building square footage	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications.	\$623.00	\$632.00	per application	CPI
Major Work- Demolition of building or structure	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$633.00	\$642.00	per application	CPI
After-the-fact Demolition of building or structure	Certificate of Appropriateness applications that are filed after the requested work has begun or has been completed are referred to as after-the-fact applications.	\$1,246.00	\$1,263.00	per application	CPI
Post-approval COA Issuance Re-Review of Conditions of Approval	Collected from applicants of privately-initiated transactions	\$95.00	\$96.00	per application	CPI

Planning and Development Services Fees

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Zoning and Land Development					
Land Development Zoning					
Common Signage Plans (new)	Amendments/revisions to an approved Common Signage Plan are regulated per UDO Section 10.2.12.D	\$55.00	\$56.00	per plan	CPI
Common Signage Plans (Amended)	Letters providing verification for certain zoning related matters such as Zoning designation of land, Residential Infill Status, and Site Plan Tier	\$41.00	\$42.00	per plan	CPI
Zoning verification letter (Fee applies to each parcel)	Letters providing verification for certain zoning related matters such as Zoning designation of land, Residential Infill Status, and Site Plan Tier	\$45.00	\$46.00	per review	CPI
Sunset extension letter	The UDO allows for plans approaching expiration to request an extension.	\$112.00	\$114.00	per review	CPI
Zoning Permit Fee - Commercial	A Zoning Permit is required for non-residential development activity.	\$192.00	\$195.00	per review	CPI
Zoning Permit Fee - 1&2 Family Dwellings Existing Structures	A Zoning Permit is required for residential development activity.	\$179.00	\$182.00	per review	CPI
Post-approval name change petition	Project name change after approval	\$117.00	\$119.00	per review	CPI
Design Alternates	A request for approval for a proposed design that does not conform to the UDO code, but otherwise conforms to the Comprehensive Plan and is considered equal to or better than the UDO standard; Quasi-judicial hearing	-	\$1,650.00	per request	New
Preliminary Subdivision Plan Review					
Preliminary - Subdivision plans Level 1	Up to 5 lots and < 2 acres Excludes: • Townhouse development • Requiring CC evidentiary hearings	\$919.00	\$932.00	per review	CPI
Preliminary - Subdivision plans Level 2	Conventional Subdivision < 20 lots Townhouse Development < 2 acres	\$1,005.00	\$1,019.00	per review	CPI
Preliminary - Subdivision plans Level 3	All other Subdivisions not applicable for Level 1 or Level 2	\$1,592.00	\$1,614.00	per review	CPI
Re-Review - Subdivision plans Level 1	The 3rd and subsequent review cycles	\$432.00	\$438.00	per review, beginning at third review	CPI
Re-Review - Subdivision plans Level 2	The 3rd and subsequent review cycles	\$502.00	\$509.00	per review, beginning at third review	CPI
Re-Review - Subdivision plans Level 3	The 3rd and subsequent review cycles	\$795.00	\$806.00	per review, beginning at third review	CPI
Recorded Maps / Plat Recordation					
Boundary Survey Plat	A map for recordation with no lots created; and no change in property lines	\$154.00	\$156.00	per review	CPI
Exempt Subdivision Plat	Recorded map not considered a boundary survey or a subdivision	\$177.00	\$179.00	per review	CPI
Final Subdivision Plat	A recorded map that includes creation of lots and/or right-of-way	\$572.00	\$580.00	per review	CPI
Recombination Plat or other recorded instrument	Recorded map resulting in property line changes, but no new lots; Recorded Instrument per UDO Section 10.2.6.	\$177.00	\$179.00	per review	CPI
Right-of-Way easement plat	Right-of-Way easement	\$161.00	\$163.00	per review	CPI

Planning and Development Services Fees

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Administrative Site Plan Review					
Admin Site Review - Site plan Level 1	Public & Institutional uses (UDO 6.3), < 5,000 sq. ft. and < 2 acres • Duplex Unit development	\$1,107.00	\$1,122.00	per review	CPI
Admin Site Review - Site plan Level 2	Residential uses (UDO 6.2), < 2 acres, except as noted in Level 3. • Public & Institutional uses (UDO 6.3), 5,000 sq. ft. – 20,000 sq. ft. • Commercial & Industrial uses (UDO 6.4, 6.5), < 10,000 sq. ft. (excludes restaurant, bar, retail sales, vehicle sales/rental). • Open Uses (UDO 6.6) < 10 acres	\$1,316.00	\$1,334.00	per review	CPI
Admin Site Review - Site plan Level 3	The 3rd and subsequent review cycles	\$1,949.00	\$1,976.00	per review	CPI
Admin Site Re-Review - Site plan Level 1	The 3rd and subsequent review cycles	\$553.00	\$561.00	per review, beginning at third review	CPI
Admin Site Re-Review - Site plan Level 2	The 3rd and subsequent review cycles	\$658.00	\$667.00	per review, beginning at third review	CPI
Admin Site Re-Review - Site plan Level 3	The 3rd and subsequent review cycles	\$975.00	\$989.00	per review, beginning at third review	CPI
Specific Fees Enumerated					
Minor Site Permit Review	Allows applicant to pursue plan and permit approval for site-only elements associated with projects with relatively minor scales of work; where a Major Site Permit Review is not required.	\$210.00	\$213.00	per review cycle	CPI
Zoning Fees					
Text Change Code Amendment	Collected from applicants of privately-initiated transactions	\$317.00	\$321.00	per application	CPI
BOA quasi-judicial evidentiary and vested rights hearing	Collected from applicants of privately-initiated transactions	\$208.00	\$211.00	per application	CPI
Permits					
Awnings	Permit to allow awnings on public right of way	\$156.00	\$158.00	per application	CPI
Encroachment	Permit to allow building & exterior accent light to be placed above public space	\$156.00	\$158.00	per application	CPI
Food Truck/ Property Owner	Permit for private property owner	\$110.00	\$112.00	per application	CPI
Food Truck/Retail Sales	Permit for vendor	\$156.00	\$158.00	per application	CPI
Overhead Sign	Permit to allow overhead sign on public right of way	\$156.00	\$158.00	per application	CPI
Home Occupation Permit	Home Occupation Permit Fee	\$130.00	\$132.00	per review	CPI
Signs - Electrical, Permanent, or Special Event: Commercial	Permit prior to the installation of signage as specified in UDO Section 7.3. (Note: A separate Electrical Permit Fee may apply.)	\$260.00	\$264.00	per sign	CPI
Signs - Electrical, Permanent, or Special Event: Residential	Permit prior to the installation of signage as specified in UDO Section 7.3. (Note: A separate Electrical Permit Fee may apply.)	\$187.00	\$190.00	per sign	CPI

Raleigh Convention Center Complex

The Convention and Performing Arts Complex Department operates the Raleigh Convention Center, the Duke Energy Center for the Performing Arts, the Red Hat Amphitheater, Special Events and the maintenance and capital projects of the Walnut Creek Amphitheater.

Staff annually reviews the rental fees and rates charged for labor, equipment and services at the facilities. Staff recommends market adjustment in the rates charged for labor, equipment and services at the Duke Energy Center for the Performing Arts that is adjusted based upon cost recovery. As a result of the security study completed in FY21, new fees for security have been added per the study's recommendation. In addition, rates for time of day have added for all levels of labor across all venues to maintain consistency across labor that is offered and charged. Rates for space rentals at the Convention Center increased 25% in FY 21. For FY22, rates increased an additional 25%, for a total rate adjustment of 50% since FY20 for space rental.

Additionally, Due to CDC protocols in place as a result of Covid-19, the Convention and Performing Arts Complex is now offering a variety of cleaning services and protective equipment at all facilities.

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
SPECIAL EVENTS					
Production					
	Outdoor Cashier	\$14.50	\$14.50	per hour	
	Production Supervisor	\$35.00	\$47.25	per hour	Market Adjustment
	Security Police Officer	\$70.00	\$84.50	per hour	Market Adjustment
	Stagehand	\$25.25	\$24.75	per hour	Market Adjustment
	TOD Prem - Stagehand	\$38.00	\$37.25	per hour	Market Adjustment
	TOD Prem - Cashier	-	\$21.75	per hour	NEW
	TOD Prem - Head Cashier	-	\$52.50	per hour	NEW
	Head Cashier	\$35.00	\$35.00	per hour	
RALEIGH CONVENTION CENTER					
Administration					
	Credit Card Fees	\$0.04	\$0.04	each	
	Copies (Black and White) - Maximum 50	\$0.50	\$0.50	each	
	Copies (Color) - Maximum 50	\$1.00	\$1.00	each	
	Set Change - Ballroom/Exhibit Hall	\$500.00	\$500.00	each	
	Set Change - Meeting Room	\$250.00	\$250.00	each	
	After Hours Penalty	-	\$500.00	per hour	NEW
AV					
	Basic Sound System - Ballroom Level	\$500.00	\$500.00	per event	
	Extra Wired Microphone	\$50.00	\$50.00	per day	
	Microphone	\$50.00	\$50.00	per day	
	Microphone (Wireless)	\$95.00	\$95.00	per day	
	Unmanned Paging System	\$25.00	\$25.00	per day	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
AV cont.					
	Wireless Lapel Microphones	\$95.00	\$95.00	per day	
	8' x 8' Screen	\$50.00	\$50.00	per day	
	LCD Projector	\$100.00	\$100.00	per day	
	8' x 8' Screen	\$125.00	\$125.00	per event	
	LCD Projector	\$250.00	\$250.00	per event	
	Basic Sound System w/install - Exhibit Hall Level	\$300.00	\$300.00	per event	
	Basic Sound System w/install - Meeting Room Level	\$300.00	\$400.00	per event	Market Adjustment
	Clear Com Headset Package (4 beltpacks/headsets)	\$50.00	\$50.00	per day	
	AV Table	\$20.00	\$20.00	day	
	AV Table	\$50.00	\$50.00	event	
	Auxiliary Cable	\$10.00	\$10.00	event	
	Basic Sound System w/Install - Individual Meeting Room	\$150.00	\$150.00	event	
Facility					
	Electrical - 208v 30 Amp & Under (Advance)	\$170.00	\$170.00	per event	
	Electrical - 208v 30 Amp & Under (Floor)	\$230.00	\$230.00	per event	
	Electrical - 208v 30 to 100 Amp Three Phase (Advanced)	\$310.00	\$310.00	per event	
	Electrical - 208v 30 to 100 Amp Three Phase (Floor)	\$370.00	\$370.00	per event	
	Fork Lift	\$750.00	\$750.00	per event	
	Genie Lift	\$1,250.00	\$1,250.00	per event	
	Scissor Lift	\$750.00	\$750.00	per event	
	Step Down Transformer - 200 amp - Exhibit Hall (Floor)	\$465.00	\$465.00	per event	
	Step Down Transformer 400 amp - Exhibit Hall (Floor)	\$855.00	\$855.00	per event	
	Electronic Keys not returned	\$20.00	\$20.00	each	
	Sink With Cold Water and Grease Trap	\$325.00	\$325.00	each	
	Sink With Hot & Cold Water and Grease Trap	\$650.00	\$650.00	each	
	Spotlight	\$65.00	\$65.00	per event	
	Grease Dump	\$250.00	\$250.00	each	
	Balloon/Confetti Removal	\$500.00	\$500.00	each	
	110V 20 Amp Electrical Outlet (Advance)	\$100.00	\$100.00	per event	
	Electrical - 208v 100 Amp Single Phase (Advance)	\$430.00	\$430.00	per event	
	Electrical - 208v 400 Amp Single Phase (Advance)	\$760.00	\$760.00	per event	
	Compressed Air	\$130.00	\$130.00	each	
	Pallet Jacks (Electric)	\$150.00	\$150.00	per day	
	Additional Hot Water Connection	\$80.00	\$80.00	each	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Facility Cont.					
	110V 20 Amp Electrical Outlet (Floor)	\$150.00	\$150.00	per event	
	220V 30 Amp & Under Electrical Outlet (Advance)	\$170.00	\$170.00	per event	
	220V 30 Amp & Under Electrical Outlet (Floor)	\$230.00	\$230.00	per event	
	220V 30 Amp to 100 Amp (Advance)	\$250.00	\$250.00	per event	
	220V 30 Amp to 100 Amp (Floor)	\$330.00	\$330.00	per event	
	Electrical - 208v 100 Amp Single Phase (Floor)	\$555.00	\$555.00	per event	
	Electrical - 208v 100 Amp Three Phase (Advance)	\$530.00	\$530.00	per event	
	Electrical - 208v 100 Amp Three Phase (Floor)	\$690.00	\$690.00	per event	
	Electrical - 208v 200 Amp Single Phase (Advance)	\$580.00	\$580.00	per event	
	Electrical - 208v 200 Amp Single Phase (Floor)	\$755.00	\$755.00	per event	
	Electrical - 208v 200 Amp Three Phase (Advance)	\$680.00	\$680.00	per event	
	Electrical - 208v 200 Amp Three Phase (Floor)	\$885.00	\$885.00	per event	
	Electrical - 208v 30 to 100 AMP Single (Advance)	\$250.00	\$250.00	per event	
	Electrical - 208v 30 to 100 AMP Single (Floor)	\$330.00	\$330.00	per event	
	Electrical - 208v 400 Amp Single Phase (Floor)	\$1,020.00	\$1,020.00	per event	
	Electrical - 208v 400 Amp Three Phase (Advance)	\$860.00	\$860.00	per event	
	Electrical - 208v 400 Amp Three Phase (Floor)	\$1,120.00	\$1,120.00	per event	
	Step Down Transformer - 200 Amp - Exhibit Hall (Advance)	\$360.00	\$360.00	per event	
	Step Down Transformer - 400 Amp - Exhibit Hall (Advance)	\$660.00	\$660.00	per event	
	Extension Cord/Powerstrip	\$25.00	\$25.00	per event	
	Hard Copy Keys Not Returned	\$50.00	\$50.00	each	
	Industrial Gas Service (Call for Approval)	\$0.00	\$0.00	each	
	Barricades Advanced	\$10.00	\$10.00	per day	
	Re-Key High Security (Per Cylinder)	\$100.00	\$100.00	each	
	10 lb ABC Fire Extinguishers	\$100.00	\$100.00	per event	
	Scissor Lift	\$300.00	\$300.00	per day	
	Pallet Jacks (Manual)	\$75.00	\$75.00	per day	
	Fork Lift	\$300.00	\$300.00	per day	
	Genie Lift	\$500.00	\$500.00	per day	
	Water Connection	\$115.00	\$115.00	each	
	Hot Water Connection	\$115.00	\$115.00	each	
	Additional Water Connection	\$80.00	\$80.00	each	
	Barricades Floor	\$15.00	\$15.00	day	

Raleigh Convention Center Complex

Fee Description

FY21

FY22

Unit of Measure

Indices

IT					
Industrial Wireless Internet/Device (\$350 Minimum Order)		\$5.00	\$5.00	per event	
Wired Internet (Advance)		\$350.00	\$350.00	per event	
Wired Internet (Floor)		\$450.00	\$450.00	per event	
Unmanaged 8 Port Switch		\$50.00	\$50.00	per event	
Static IP Address		\$150.00	\$150.00	per event	
Shimmer Wall Color Change		\$200.00	\$200.00	each	
Telephone Line - (Handset Not Incl) (Advance)		\$215.00	\$215.00	per event	
Telephone Line - (Handset Not Incl) (Floor)		\$270.00	\$270.00	per event	
Telephone - Analog Handset (Advance)		\$29.75	\$29.75	per event	
Telephone - Analog Handset (Floor)		\$35.00	\$35.00	per event	
Telephone - Digital Conference Phone (Advance)		\$350.00	\$350.00	per event	
Telephone - Digital Conference Phone (Floor)		\$425.00	\$425.00	per event	
Network Engineer		-	\$85.00	per hour	NEW
TOD Prem - Network Engineer		\$125.00	\$128.00	per hour	Market Adjustment
Standard Wireless Internet/Device (\$350 minimum order)		-	\$2.00	per day	NEW
TOD Prem - Settlement Accountant		\$67.50	\$67.50	per hour	
Electrician		\$35.00	\$24.75	per hour	Market Adjustment
House Labor		\$25.25	\$24.75	per hour	Market Adjustment
Setup Personnel		\$25.25	\$24.75	per hour	Market Adjustment
TOD Prem Ticket Taker		\$20.00	\$20.00	per hour	
TOD Prem - Coat Checker		\$20.00	\$20.00	per hour	
TOD Prem - Door Guard		\$31.25	\$31.25	per hour	
TOD Prem - Houselight Operator		\$38.00	\$37.25	per hour	Market Adjustment
Elevator Operator		\$25.25	\$24.75	per hour	Market Adjustment
TOD Prem - Elevator Operator		\$38.00	\$37.25	per hour	Market Adjustment
TOD Prem - Cashier		\$21.75	\$21.75	per hour	
TOD Prem - Head Cashier		\$52.50	\$52.50	per hour	
Cashier		\$14.50	\$14.50	per hour	
Coat Checker		\$13.25	\$13.00	per hour	Market Adjustment
Door Guard		\$20.75	\$20.75	per hour	

Raleigh Convention Center Complex

<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
IT cont.				
TOD prem - Electrician	-	\$37.25	per hour	NEW
Electrician - Additional Labor (Advance)	\$60.00	\$60.00	per hour	
Production				
Electrician - Additional Labor (Floor)	\$105.00	\$105.00	per hour	
EMT Service Pkg (2 EMT + Ambulance)	\$105.00	\$105.00	per hour	
Fire Personnel	\$25.25	\$24.75	per hour	Market Adjustment
TOD Prem Fire Personnel	\$38.00	\$37.25	per hour	Market Adjustment
Forklift Driver	\$25.25	\$24.75	per hour	Market Adjustment
TOD Prem - Forklift Driver	\$38.00	\$37.25	per hour	Market Adjustment
Head Cashier	\$35.00	\$35.00	per hour	
TOD Prem - House Labor	\$38.00	\$37.25	per hour	Market Adjustment
Houselight Operator	\$25.25	\$24.25	per hour	Market Adjustment
Production Supervisor	\$35.00	\$47.25	per hour	Market Adjustment
TOD Prem - Prod Supervisor	\$52.50	\$71.00	per hour	Market Adjustment
Rigger	\$25.25	\$24.25	per hour	Market Adjustment
TOD Prem - Rigger	\$38.00	\$37.25	per hour	Market Adjustment
Security - Raleigh Police	\$70.00	\$84.50	per hour	Market Adjustment
TOD Prem - Security - Raleigh Police	\$105.00	\$126.75	per hour	Market Adjustment
Settlement Accountant	\$45.00	\$45.00	per hour	
Sound	\$30.00	\$24.75	per hour	Market Adjustment
TOD Prem - Sound	\$45.00	\$37.25	per hour	Market Adjustment
Followspot Operator	\$25.25	\$24.25	per hour	Market Adjustment
TOD Prem - Followspot Operator	\$38.00	\$37.25	per hour	Market Adjustment
Stagehand	\$25.25	\$24.75	per hour	Market Adjustment
TOD Prem - Stagehand	\$38.00	\$37.25	per hour	Market Adjustment
Ticket Taker	\$13.25	\$13.00	per hour	Market Adjustment

Raleigh Convention Center Complex

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production cont.					
Usher		\$13.25	\$13.00	per hour	Market Adjustment
TOD Prem Usher		\$20.00	\$19.00	per hour	Market Adjustment
Outdoor Cashier		-	\$14.50	per hour	NEW
Event Security		-	\$20.00	per hour	NEW
TOD Prem - Event Security		-	\$30.00	per hour	NEW
Event Security Supervisor		-	\$22.00	per hour	NEW
Event Security Site Manager		-	\$25.00	per hour	NEW
TOD Prem - Event Security Supervisor		-	\$33.00	per hour	NEW
TOD Prem - Event Security Site Manager		-	\$37.50	per hour	NEW
Room Rental					
Rope & Stanchion set		\$10.00	\$10.00	per day	
Exhibit Hall	ABC	\$15,000.00	\$18,000.00	per day	Market Adjustment
	A	\$4,375.00	\$5,250.00	per day	Market Adjustment
	B	\$6,250.00	\$7,500.00	per day	Market Adjustment
	C	\$4,375.00	\$5,250.00	per day	Market Adjustment
	AB	\$10,625.00	\$12,750.00	per day	Market Adjustment
	BC	\$16,625.00	\$12,750.00	per day	Market Adjustment
Meeting Room Level 200	201	\$250.00	\$300.00	per day	Market Adjustment
	202	\$187.50	\$225.00	per day	Market Adjustment
	203	\$187.50	\$225.00	per day	Market Adjustment
	204	\$187.50	\$225.00	per day	Market Adjustment
	205	\$187.50	\$225.00	per day	Market Adjustment
	206	\$250.00	\$300.00	per day	Market Adjustment

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Room Rental cont.					
Meeting Room 301- 303	301 AB	\$625.00	\$750.00	per day	Market Adjustment
	301A	\$312.50	\$375.00	per day	Market Adjustment
	301B	\$312.50	\$375.00	per day	Market Adjustment
	302 ABC	\$937.50	\$1,125.00	per day	Market Adjustment
	302A	\$312.50	\$375.00	per day	Market Adjustment
	302B	\$312.50	\$375.00	per day	Market Adjustment
	302C	\$312.50	\$375.00	per day	Market Adjustment
	302AB	\$625.00	\$750.00	per day	Market Adjustment
	302BC	\$625.00	\$750.00	per day	Market Adjustment
	303	\$312.50	\$375.00	per day	Market Adjustment
Meeting Room 304-306	304	\$562.50	\$675.00	per day	Market Adjustment
	305 AB	\$625.00	\$750.00	per day	Market Adjustment
	305 A	\$312.50	\$375.00	per day	Market Adjustment
	305 B	\$312.50	\$375.00	per day	Market Adjustment
	306 ABC	\$937.50	\$1,125.00	per day	Market Adjustment
	306 A	\$312.50	\$375.00	per day	Market Adjustment
	306 B	\$312.50	\$375.00	per day	Market Adjustment
	306 C	\$312.50	\$375.00	per day	Market Adjustment
	306 AB	\$625.00	\$750.00	per day	Market Adjustment
	306 BC	\$625.00	\$750.00	per day	Market Adjustment
Meeting room 307 & 402	307	\$187.50	\$225.00	per day	Market Adjustment
	402	\$812.50	\$975.00	per day	Market Adjustment

Raleigh Convention Center Complex

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Room Rental Cont.					
Ballroom	ABC	\$6,875.00	\$8,250.00	per day	Market Adjustment
	A	\$1,875.00	\$2,250.00	per day	Market Adjustment
	B	\$3,125.00	\$3,750.00	per day	Market Adjustment
	C	\$1,875.00	\$2,250.00	per day	Market Adjustment
	AB	\$5,000.00	\$6,000.00	per day	Market Adjustment
	BC	\$5,000.00	\$6,000.00	per day	Market Adjustment
Pre-function Lobby Space	Main Lobby + Registration Area	\$1,600.00	\$1,600.00	per day	
	Main Lobby	\$1,000.00	\$1,000.00	per day	
	Registration Area	\$500.00	\$500.00	per day	
	402 Lobby	\$100.00	\$100.00	per day	
Pre-Function 300 Level Hallways	North Hallway (305-307)	\$400.00	\$600.00	per day	Market Adjustment
	305	\$100.00	\$100.00	per day	
	306	\$100.00	\$100.00	per day	
	307 ("307B")	\$100.00	\$100.00	per day	
	South Hallway (301-304)	\$500.00	\$700.00	per day	Market Adjustment
	301	\$100.00	\$100.00	per day	
	302	\$100.00	\$100.00	per day	
	303	\$100.00	\$100.00	per day	
	304	\$100.00	\$100.00	per day	
Pre-function Ballroom & Exhibit Hall	Ballroom ABC	\$1,000.00	\$1,000.00	per day	
	Ballroom A Lobby	\$300.00	\$300.00	per day	
	Ballroom B Lobby	\$300.00	\$300.00	per day	
	Ballroom C Lobby	\$300.00	\$300.00	per day	
	Mezzanine (Exhibit Hall ABC Lobby)	\$1,000.00	\$1,000.00	per day	
	Exhibit Hall A Lobby	\$300.00	\$300.00	per day	
	Exhibit Hall B Lobby	\$300.00	\$300.00	per day	
	Exhibit Hall C Lobby	\$300.00	\$300.00	per day	
Misc Small Room Rental	Business Office	\$312.50	\$312.50	per day	
	Registration Office	\$187.50	\$187.50	per day	
	Ballroom Dressing Room 1	\$150.00	\$150.00	per day	
	Ballroom Dressing Room 2	\$150.00	\$150.00	per day	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Set Up					
	8' x 8' Stage	\$35.00	\$35.00	per day	
	Upholstered Chair	\$2.00	\$2.00	per event	
	Wire Chair	\$1.00	\$1.00	per event	
	Easel	\$15.00	\$15.00	per event	
	Coat Rack w/Hangers	\$25.00	\$25.00	per day	
	Digital Piano - Upright	\$300.00	\$300.00	per event	
	Dance Floor 3' x 3' section	\$9.00	\$15.00	per day	Market Adjustment
	Tensabarrier per piece	\$10.00	\$15.00	per day	Market Adjustment
	8' x 18" Narrow Table	\$10.00	\$10.00	per event	Market Adjustment
	6' x 18" Table	\$10.00	\$10.00	per event	
	72" Round Table	\$10.00	\$10.00	per event	
	8' x 30" Table	\$10.00	\$10.00	per event	
	Cocktail Table	\$10.00	\$10.00	per event	
	Podium, Stand or Table Top	\$35.00	\$35.00	per day	
	Table Cloths per use	\$7.00	\$7.00	per event	
	Table Skirting - Black	\$7.00	\$7.00	per event	
	Barstools	\$10.00	\$10.00	event	
	Signage Attachment Tensabarrier	\$5.00	\$5.00	event	
	Set Up for Outside Equipment	-	\$500.00	each	NEW
	Charging Station	-	\$150.00	each	NEW
	Standing Sign Holders	-	\$15.00	event	NEW
	Special Cleaning Meeting Room	-	\$50.00	room	NEW
	Special Cleaning Ballroom	-	\$200.00	room	NEW
	Special Cleaning Exhibit Hall	-	\$400.00	room	NEW
	Supplies - Masks	-	\$50.00	per case	NEW
	Supplies - Cleaning	-	\$100.00	per case	NEW

Raleigh Convention Center Complex

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
PERFORMING ARTS CENTER					
Administration/Box Office					
Credit Card Fees - Box Office Sales		\$0.04	\$0.04	each	
Credit Card Fees - TM Phone Sales		\$0.04	\$0.04	each	
Box Office Supervisor		\$43.25	\$43.25	per hour	
Box Office Cashier	Facility Ticket Fees	\$15.50	\$15.50	per hour	
Facility Ticket Fees		\$2.00	\$2.00	per ticket	
Facility/Front of House					
Front of House - Manager		\$50.00	\$46.00	per hour	Market Adjustment
Head Usher - Event Personnel		\$15.50	\$15.50	per hour	
Front of House - Ushers		\$13.00	\$13.00	per hour	
Housekeeping					
Extra Cleaning Charge		\$786.25	\$786.25	per day	
Housekeeping					
Kennedy Cleaning Services		\$157.25	\$150.00	each	Market Adjustment
Cleaning Services		\$314.50	\$314.50	each	
PAC Cleaning Service	Kennedy Rehearsal Space	-	\$75.00	event	NEW
	Fletcher	-	\$250.00	event	NEW
	Fletcher Rehearsal Space	-	\$125.00	event	NEW
	Meymandi Cleaning Service	-	\$350.00	event	NEW
	Meymandi Rehearsal Space	-	\$175.00	event	NEW
	Memorial	-	\$475.00	event	NEW
	Memorial Rehearsal	-	\$237.50	event	NEW
	Lobby	-	\$162.00	event	NEW
PAC - Special Cleaning Service		-	\$100.00	event	NEW
PAC Supplies - Masks		-	\$50.00	per case	NEW
PAC Cleaning Supplies		-	\$100.00	per case	NEW
PAC EMT Service Package (2 emt + Ambulance)(Hour)		-	\$105.00	per hour	NEW
PACF Set Up Personnel		-	\$40.25	per hour	NEW
100 amp 3 Phase Power		\$189.50	\$189.50	event	
100 amp Distro Box		\$220.50	\$220.50	event	
100 amp Distro Box- Plaza Only		\$314.50	\$314.50	event	
110v 20 amp no dropcord		\$56.50	\$56.50	event	
110v 20 amp w/ dropcord		\$95.50	\$95.50	event	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Housekeeping cont.					
	200 Amp Svc Box	\$392.25	\$392.25	event	
	220v 30 amp power	\$139.00	\$139.00	event	
	Building Keys	\$64.00	\$64.00	event	
	Internet - other location	\$197.00	\$197.00	event	
	Telephone service	\$197.00	\$197.00	event	
	Unmanaged 8 Port Switch	\$80.00	\$80.00	event	
	Banner Hanging - Per Banner	\$17.50	\$17.50	event	
	Door Removal/Replacement	\$80.00	\$80.00	each	
	Batteries - consumables	\$4.50	\$4.50	each	
	Seat Removal/Replacement	\$77.50	\$77.50	each	
	Lock Re-keying	\$80.00	\$80.00	each	
	Setup Personnel	\$40.25	\$40.25	per hour	
Facilities					
	Pyrotechnics Permit	\$158.00	\$158.00	each	
	Fire Personnel	\$24.75	\$24.75	per hour	
	Facilities Maintenance Labor	\$40.25	\$40.25	per hour	
	PAC - TOD Prem Facility Maintenance	-	\$60.50	per hour	NEW
	Maintenance Labor	\$40.25	\$40.25	per hour	
	Shore Power	\$130.50	\$130.50	per day	
	PACF - Bike Rack (Day)	-	\$10.00	per day	NEW
	Fork Lift	\$197.00	\$197.00	per day	
Production					
	TOD Prem Fire Personnel	\$37.25	\$37.25	per hour	
	Fire Personnel	\$24.75	\$24.75	per hour	
	Deck - Chair	\$4.00	\$4.00	per day	
	Deck - Flag Set US/NC	\$17.50	\$17.50	per day	
	Deck - Flag Set US/NC	\$70.00	\$70.00	per week	
	Deck - Gaffer Tape (Roll)	\$25.00	\$25.00	each	
	Deck - Genie Lift	\$80.00	\$80.00	per event	
	Deck - Lag Bolt Holes	\$4.50	\$4.50	per event	
	Deck - Music Stands	\$4.00	\$4.00	per day	
	Deck - Music Stands	\$16.00	\$16.00	per week	
	Deck - Piano, Concert Grand	\$197.00	\$197.00	per day	
	Deck - Piano, Concert Grand	\$788.00	\$788.00	per week	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production Cont.					
	Deck - Piano, Kurzweil Electric	\$158.00	\$158.00	per day	
	Deck - Piano, Kurzweil electric	\$632.00	\$632.00	per week	
	Deck - Piano, Steinway M, Baby Grand	\$158.00	\$158.00	per day	
	Deck - Piano, Steinway M, Baby Grand	\$632.00	\$632.00	per week	
	Deck - Piano, Upright	\$119.00	\$119.00	per day	
	Deck - Piano, Upright	\$476.00	\$476.00	per week	
	Deck - Pipe & Drape 10' Section	\$71.00	\$71.00	per week	
	Deck - Pipe & Drape 10' Section	\$17.75	\$17.75	per day	
	Deck - Lectern	\$17.50	\$17.50	per day	
	Deck - Lectern	\$70.00	\$70.00	per week	
	Deck - 6' Table	\$10.00	\$10.00	per day	
	Deck - Risers	\$16.25	\$16.25	per day	
	Deck - Risers	\$65.00	\$65.00	per week	
	Production Batteries - Consumables	\$4.50	\$10.00	each	
	Misc - Towels	\$4.00	\$4.00	each	
	Video - Monitor	\$32.75	\$32.75	per day	
	Video - Monitor	\$131.00	\$131.00	per week	
	Misc - Copies (Color)	\$1.00	\$1.00	each	
	Misc - Copies (B&W)	\$0.10	\$0.10	each	
	Lighting - 4' LED Strip	\$30.50	\$30.50	per day	
	Lighting - CamLock Turnaround	\$10.00	\$10.00	per event	
	Lighting - Followspot 1200 watt	\$111.75	\$111.75	per day	
	Lighting - Followspot 1200 watt	\$447.00	\$447.00	per week	
	Lighting - Followspot 2500-3000 watt	\$350.00	\$350.00	per day	
	Lighting - Followspot 2500-3000 watt	\$1,400.00	\$1,400.00	per week	
	Lighting - House Gel Pieces	\$2.25	\$2.25	per day	
	Lighting - House Gel Pieces	\$9.00	\$9.00	per week	
	Lighting - House Gobos	\$6.50	\$6.50	per day	
	Lighting - House Gobos	\$26.00	\$26.00	per week	
	Lighting - Stand Lights	\$4.00	\$4.00	per day	
	Lighting - Stand Lights	\$16.00	\$16.00	per week	
	Lighting - Extra Units (All Venues)	\$26.00	\$26.00	per week	
	Lighting - Extra Units (All Venues)	\$6.50	\$6.50	per day	
	Sound - Com System W/5 Stat	\$80.00	\$80.00	per day	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production Cont.					
	Sound - Com System W/5 Stat	\$320.00	\$320.00	per week	
	Sound - Extra Com Station	\$8.75	\$8.75	per day	
	Sound - Extra Com Station	\$35.00	\$35.00	per week	
	Sound - Kennedy	\$197.00	\$197.00	per day	
	Sound - Kennedy	\$788.00	\$788.00	per week	
	Sound - Playback (CD)	\$40.50	\$40.50	per day	
	Sound - Playback (CD)	\$162.00	\$162.00	per week	
	Sound - Portable System	\$476.00	\$476.00	per week	
	Sound - Portable System	\$119.00	\$119.00	per day	
	Sound - Pressbox, 12-Line	\$100.00	\$100.00	per day	
	Sound - Pressbox, 12-Line	\$400.00	\$400.00	per week	
	Sound - Wired Mic (DI Box)	\$32.75	\$32.75	per day	
	Sound - Wired Mic (DI Box)	\$131.00	\$131.00	per week	
	Sound - Wireless Mic	\$80.00	\$80.00	per day	
	Sound - Wireless Mic	-	\$320.00	per week	NEW
	Carpenter	\$24.75	\$24.75	per hour	
	TOD Prem Carpenter	\$37.25	\$37.25	per hour	
	Electrician	\$24.75	\$24.75	per hour	
	TOD Prem Electrician	\$37.25	\$37.25	per hour	
	Flyrail	\$24.75	\$24.75	per hour	
	TOD Prem Flyrail	\$37.25	\$37.25	per hour	
	Followspot Operator	\$24.75	\$24.75	per hour	
	TOD Prem Followspot	\$37.25	\$37.25	per hour	
	Forklift Operator	\$24.75	\$24.75	per hour	
	TOD Prem Forklift Operator	\$37.25	\$37.25	per hour	
	Hair Stylist	\$24.75	\$24.75	per hour	
	TOD Prem Hair Stylist	\$37.25	\$37.25	per hour	
	House Labor	\$24.75	\$24.75	per hour	
	TOD Prem House Labor	\$37.25	\$37.25	per hour	
	Laundry	\$24.75	\$24.75	per hour	
	TOD Prem Laundry	\$37.25	\$37.25	per hour	
	Wig/Makeup	\$24.75	\$24.75	per hour	
	TOD Prem Wig/Makeup	-	\$37.25	per hour	NEW
	Production Supervisor	\$46.75	\$47.25	per hour	Market Adjustment
	TOD Prem Production Supervisor	\$70.25	\$71.00	per hour	Market Adjustment

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production Cont.					
	Props	\$24.75	\$24.75	per hour	
	TOD Prem Props	\$37.25	\$37.25	per hour	
	Pusher	\$24.75	\$24.75	per hour	
	TOD Prem Pusher	\$37.25	\$37.25	per hour	
	Rigger	\$24.75	\$24.75	per hour	
	TOD Prem Rigger	\$37.25	\$37.25	per hour	
	Runner	\$25.25	\$25.25	per hour	
	Sound	\$24.75	\$24.75	per hour	
	TOD Prem Sound	\$37.25	\$37.25	per hour	
	Stagehand	\$24.75	\$24.75	per hour	
	TOD Prem Stagehand	\$37.25	\$37.25	per hour	
	Stitcher	\$24.75	\$24.75	per hour	
	TOD Prem Stitcher	\$37.25	\$37.25	per hour	
	Truck Loader	\$24.75	\$24.75	per hour	
	TOD Prem Truck Loader	\$37.25	\$37.25	per hour	
	Trunk Crew	\$24.75	\$24.75	per hour	
	TOD Prem Truck Crew	\$37.25	\$37.25	per hour	
	Wardrobe	\$24.75	\$24.75	per hour	
	TOD Prem Wardrobe	\$37.25	\$37.25	per hour	
	Weight Loader	\$24.75	\$24.75	per hour	
	TOD Prem Weight Loader	\$37.25	\$37.25	per hour	
	Wardrobe - Dryer	\$17.50	\$17.50	per day	
	Wardrobe - Dryer	\$70.00	\$70.00	per week	
	Wardrobe - Iron and Board	\$5.75	\$5.75	per day	
	Wardrobe - Iron and Board	\$23.00	\$23.00	per week	
	Wardrobe - Rolling Rack	\$5.75	\$5.75	per day	
	Wardrobe - Rolling Rack	\$23.00	\$23.00	per week	
	Wardrobe - Steamer	\$8.75	\$8.75	per day	
	Wardrobe - Steamer	\$35.00	\$35.00	per week	
	Wardrobe - Washer	\$17.50	\$17.50	per day	
	Wardrobe - Washer	\$70.00	\$70.00	per week	
	Sound - Additional Audio Monitor/Speaker	\$25.00	\$25.00	per day	
	Sound - Additional Audio Monitor/Speaker	\$100.00	\$100.00	per week	

Raleigh Convention Center Complex

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production Cont.					
Lighting	Memorial - FOH Rep Plot	\$150.00	\$150.00	per day	
	Meymandi - Rep Plot	\$350.00	\$350.00	per day	
	Fletcher Rep Plot	\$350.00	\$350.00	per day	
	Kennedy Rep Plot	\$75.00	\$75.00	per day	
	Memorial - FOH Rep Plot	\$600.00	\$600.00	per week	
	Meymandi - Rep Plot	\$1,400.00	\$1,400.00	per week	
	Fletcher Rep Plot	\$1,400.00	\$1,400.00	per week	
	Kennedy Rep Plot	\$300.00	\$300.00	per week	
Sound	Memorial - Basic House Sound	\$450.00	\$450.00	per day	
	Meymandi - Basic House Sound with Center Array PA	\$400.00	\$400.00	per day	
	Meymandi - Center Array PA	\$90.00	\$90.00	per day	
	Fletcher - Basic House Sound	\$350.00	\$350.00	per day	
	Memorial - Basic House Sound	\$1,800.00	\$1,800.00	per week	
	Meymandi - Basic House Sound with Center Array PA	\$1,600.00	\$1,600.00	per week	
	Meymandi - Center Array PA	\$360.00	\$360.00	per week	
	Fletcher - Basic House Sound	\$1,400.00	\$1,400.00	per week	
Video - PTZ Camera		-	\$150.00	per day	NEW
		-	\$600.00	per week	NEW
Video Camera Control Board		-	\$50.00	per day	NEW
		-	\$200.00	per week	NEW
Video - Decimator HDMI/SDI		-	\$15.00	per day	NEW
		-	\$60.00	per week	NEW
Video - PTZ Camera Archive Only		-	\$20.00	per day	NEW
		-	\$80.00	per week	NEW
Security					
Door Guard - Security		\$20.75	\$20.75	per hour	
Security Officer - Security		\$84.50	\$84.50	per hour	
PAC Metal Detectors with Staff		-	\$120.00	per hour	NEW
PAC - TOD Prem - Door Guard		-	\$31.25	per hour	NEW
PAC Event Security		-	\$20.00	per hour	NEW
PAC House Security		-	\$22.25	per hour	NEW
PAC - TOD Security - Raleigh Police		-	\$126.75	per hour	NEW
PAC- TOD Prem Event Security		-	\$30.00	per hour	NEW
PAC Event Security Supervisor		-	\$22.00	per hour	NEW
PAC Event Security Site Manager		-	\$25.00	per hour	NEW

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Security cont.					
	PAC TOD Prem Event Security Supervisor	-	\$33.00	per hour	NEW
	PAC TOD Prem Event Security Site Manager	-	\$37.50	per hour	NEW
Room Rental					
	Magnetometer Security	\$120.00	\$120.00	per hour per magnetometer	
	Excessive Admin Fee	\$500.00	\$500.00	each	
	Memorial Auditorium ^{1,2}	Sunday through Wednesday performances	\$4,500.00	\$4,500.00	per performance
		Thursday through Saturday performances	\$6,000.00	\$6,000.00	per performance
	Meymandi Concert Hall ¹	Sunday through Wednesday performances	\$3,500.00	\$3,500.00	per performance
		Thursday through Saturday performances	\$4,500.00	\$4,500.00	per performance
	A.J. Fletcher Opera House ¹	Sunday through Wednesday performances	\$850.00	\$850.00	per performance
		Thursday through Saturday performances	\$1,600.00	\$1,600.00	per performance
	Kennedy Theater ¹		\$400.00	\$400.00	per performance
Set Up					
	8ft table + C/S	\$16.00	\$16.00	per day	
	60" Round Table	\$10.00	\$10.00	per day	
	Acrylic Lectern	\$47.00	\$47.00	per day	
	Chair - Barstool	\$6.50	\$6.50	per day	
	Chair - Black Wire	\$4.00	\$4.00	per day	
	Chair - Cocktail	\$7.50	\$7.50	per day	
	Coat Rack	\$8.75	\$8.75	per day	
	Easel	\$4.00	\$4.00	per day	
	Pipe & Drape - section	\$17.50	\$17.50	per day	
	Projection Screen	\$17.50	\$17.50	per day	
	Table - 36" Cocktail	\$8.75	\$8.75	per day	
	Table - Serpentine	\$10.00	\$10.00	per day	
	Table Skirt	\$9.00	\$9.00	per day	
	Wooden Screen	\$6.50	\$6.50	per day	
	Sound Lectern	\$318.00	\$318.00	per week	
	Acrylic Lectern	\$188.00	\$188.00	per week	
	Chair - Barstool	\$26.00	\$26.00	per week	
	Chair - Black Wire	\$16.00	\$16.00	per week	
	Chair - Cocktail	\$30.00	\$30.00	per week	
	Coat Rack	\$35.00	\$35.00	per week	
¹ Rental rates are the approved rate or 12% of total ticket sales, whichever is greater. ² Weekend rental rates are proposed to move from Friday through Sunday to Thursday through Saturday performances. Week day rental rates are proposed to move from Monday through Thursday to Sunday through Wednesday.					

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Set Up cont.					
	Easel	\$16.00	\$16.00	per week	
	Pipe & Drape - section	\$70.00	\$70.00	per week	
	Projection Screen	\$70.00	\$70.00	per week	
	Table - 3 x 3 wood	\$25.00	\$25.00	per week	
	Table - 36" Cocktail	\$35.00	\$35.00	per week	
	Wooden Screen	\$26.00	\$26.00	per week	
	Sound Lectern	\$79.50	\$79.50	per day	
	Table Cloth	\$9.00	\$9.00	per day	
RED HAT AMPHITHEATER					
Administration					
	CR Fees - TM Phone Sales	\$0.03	\$0.03	each	
AV					
	Microphone	\$50.00	\$50.00	per day	
	Microphone - wireless	\$95.00	\$95.00	per day	
	Paging System	\$25.00	\$25.00	per day	
	Sound Disconnect	\$50.00	\$50.00	per day	
	Sound Monitors	\$75.00	\$75.00	per day	
	VCR	\$40.00	\$40.00	per day	
	Wireless Lapel Microphone	\$95.00	\$95.00	per day	
Box office					
	Box Office Service Fees	\$0.30	\$0.30	each	
	Box Office Ticket Fees	\$0.08	\$0.08	each	
	Facility Ticket Fees	\$1.00	\$1.00	each	
	CC Fees - Box Office Sales	\$0.03	\$0.03	each	
	CC Fees - TM Phone Sales	\$0.04	\$0.04	each	
	CR Fees - Box Office Sales	\$0.04	\$0.04	each	
Facility					
	Dropcord 25'	\$30.00	\$30.00	per event	
	Flatbed Dray Carts	\$25.00	\$25.00	per day	
	Barricades	\$10.00	\$10.00	per event	
	Pallet Jacks (Manual)	\$75.00	\$75.00	per day	
	Fork Lift	\$100.00	\$100.00	per hour	
	Genie Lift	\$500.00	\$500.00	per day	
	Pallet Jacks (electric)	\$150.00	\$150.00	per day	
	Scissor Lift	\$100.00	\$100.00	per hour	

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
IT					
	Sound - Telex wireless intercom, 4 stations	\$250.00	\$250.00	per day	
	Wired Internet	\$350.00	\$350.00	per event	
Production					
	Forklift Driver	\$25.25	\$24.75	per hour	Market Adjustment
	Gel Sheets	\$10.00	\$10.00	each	
	Setup Personnel	\$25.25	\$24.75	per hour	Market Adjustment
	OT Rate - Rigger	\$38.00	\$37.25	per hour	Market Adjustment
	Truck Loader	\$25.25	\$24.75	per hour	Adjustment
	TOD Prem Truck Loader	\$38.00	\$37.25	per hour	Adjustment
	Carpenter	\$25.25	\$24.75	per hour	Adjustment
	Receptionist	\$14.50	\$14.50	per hour	
	TOD Prem House Forklift Driver	\$38.00	\$37.25	per hour	Adjustment
	Front of House Staff	\$13.25	\$13.00	per hour	Adjustment
	Head Usher	\$14.50	\$15.50	per hour	Adjustment
	Sound - Clear Com System	\$60.50	\$60.50	per day	
	Sound - extra com station	\$6.50	\$6.50	per day	
	Piano	\$100.00	\$100.00	per day	
	Followspot - Firing	\$65.00	\$65.00	per day	
	Sound - extra com station	\$25.00	\$25.00	per week	
	Sound - Telex wireless intercom, 4 stations/wk	\$900.00	\$900.00	per week	
	Box Office Supervisor	\$45.00	\$43.25	per hour	Market Adjustment
	EMT Service Pkg (2 EMT + Ambulance)	\$105.00	\$105.00	per hour	
	Box Office Cashier	\$14.50	\$15.50	per hour	Market Adjustment
	Production Supervisor	\$35.00	\$47.25	per hour	Market Adjustment
	TOD Prem Production Supervisor	\$52.50	\$71.00	per hour	Market Adjustment
	Electrician	\$35.00	\$24.75	per hour	Market Adjustment
	TOD Prem Electrician	\$52.50	\$37.25	per hour	Market Adjustment
	Fire Personnel	\$31.50	\$24.75	per hour	Market Adjustment
	Stagehand	\$25.25	\$24.75	per hour	Market Adjustment
	TOD Prem Stagehand	\$38.00	\$37.25	per hour	Market Adjustment

Raleigh Convention Center Complex

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Production cont.					
	Usher	\$13.25	\$13.00	per hour	Market Adjustment
	Runner	-	\$325.00	per day	NEW
	Stage Manager	\$25.25	\$24.75	per hour	Market Adjustment
	Carpenter	\$25.25	\$24.75	per hour	Market Adjustment
	TOD Prem Carpenter	\$38.00	\$37.25	per hour	Market Adjustment
	Rigger	\$25.25	\$24.75	per hour	Market Adjustment
	Sound	\$30.00	\$24.75	per hour	Market Adjustment
	TOD Prem Sound	\$45.00	\$37.25	per hour	Market Adjustment
	Followspot Operator	\$25.25	\$24.75	per hour	Market Adjustment
	TOD Prem Followspot Operator	\$38.00	\$37.25	per hour	Market Adjustment
	Event Security	\$20.75	\$20.00	per hour	Market Adjustment
	TOD Prem - Event Security	-	\$30.00	per hour	NEW
Security					
	Security - Raleigh Police	\$70.00	\$84.50	per hour	
	TOD Prem Security - Raleigh Police	-	\$126.75	per hour	NEW
Set Up					
	18" Narrow Table	\$14.00	\$14.00	per day	
	4' x 8' x 2' Riser	\$27.00	\$27.00	per day	
	6' Table	\$6.00	\$6.00	per day	
	72" Round Table	\$14.00	\$14.00	per day	
	8' Skirted Table	\$10.00	\$10.00	per day	
	Cocktail Table	\$14.00	\$14.00	per day	
	Half Round Table	\$8.00	\$8.00	per day	
	30" x 8' Table (w/C&S)	\$12.00	\$12.00	per event	
	Pipe & Drape 8' Section	\$15.00	\$15.00	per day	
	Podium, Stand or Table Top	\$35.00	\$35.00	per day	
	Rope & Stanchion (Per Set)	\$12.00	\$12.00	per day	
	Serpentine Table	\$14.00	\$14.00	per day	
	30" x 6' Table (w/C&S)	\$12.00	\$12.00	per event	
	Lectern - Standing	\$35.00	\$35.00	per day	
	Lectern - Table Top	\$35.00	\$35.00	per day	

Solid Waste Services

The Solid Waste Services Department provides safe and efficient garbage, recycling, and yard waste collection and disposal services across the city, including specialized services in the Central Business District and at special events.

Solid Waste Fees are reviewed on an annual basis to ensure that costs align with expense incurred from providing the various services to the community. Staff proposes a \$1.00 monthly increase to the solid waste collection services to provide revenue to support enhancements to the Yard Waste Collection program (\$0.80) and to fund a route management system (\$0.20).

Fee Description		FY21	FY22	Unit of Measure
SOLID WASTE SERVICES FEES				
Residential Services				
Recycling Collection Fee	Residential curbside service	\$4.60	\$4.60	per month
Solid Waste Collection Fee	Residential curbside service	\$14.45	\$15.45	per month
Special Load Fee	Residential curbside service	\$50.00	\$50.00	per load
Central Business District Services				
Recycling Collection Fee (CBD) - 1 day	1 day recycle only	\$4.60	\$4.60	per month
Solid Waste Collection Fee (CBD) - 6 day	6 day solid waste collection w/ recycling	\$114.30	\$120.30	per month
Solid Waste Collection Fee (CBD) - 7 day	7 day solid waste collection w/ recycling	\$133.35	\$140.35	per month
Solid Waste Collection Fee (CBD) - 1 day	1 day solid waste collection w/ recycling	\$19.05	\$20.05	per month
Recycling Collection Fee (CBD) - 6 day	6 day recycle only	\$52.00	\$52.00	per month
Recycling Collection Fee (CBD) - 7 day	7 day recycle only	\$60.00	\$60.00	per month
Tax Exempt Property Services				
Solid Waste Collection Fee (Tax Exempt Property)	Grandfathered non-profit, state, and county property	\$14.45	\$14.45	per month
Recycling Collection Fee (Tax Exempt Property)	Grandfathered non-profit, state, and county property	\$2.60	\$2.60	per month
Yard Waste Center				
Yard Waste Center Tip Fee	Fees for YW material brought to the City's YWC	\$25.00	\$25.00	per ton
Materials				
Rollout Garbage Cart 95 gal ¹	Purchase of additional 95 gal Garbage cart	\$50.00	\$50.00	per cart
Roll Cart/65 gallon Recycling Cart ¹	Purchase of additional 65 gal Recycling cart	\$48.00	\$48.00	per cart
Rollout Recycling Cart 95 gal ¹	Purchase of additional 95 gal Recycling cart	\$50.00	\$50.00	per cart
Organic Compost	1 to 11 Cubic Yards	\$30.00	\$30.00	per cubic yard
	12/15 Cubic Yards, Minimum	\$15.00	\$15.00	per cubic yard
	16 to 99 Cubic Yards	\$10.00	\$10.00	per cubic yard
	100 Cubic Yards & Over	\$9.00	\$9.00	per cubic yard
	500 Cubic Yards & Over - New tier added in FY2022	-	\$8.00	per cubic yard
	1,000 Cubic Yards and over	\$7.00	\$7.00	per cubic yard

¹ First residential cart is free

Solid Waste Services

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>
Materials Cont.				
Organic Compost continued	2,500 Cubic Yard and over	\$6.00	\$6.00	per cubic yard
	5,000 Cubic Yards and over	\$5.00	\$5.00	per cubic yard
Organic Mulch	1 to 11 Cubic Yards	\$24.00	\$24.00	per cubic yard
	12/15 Cubic Yards, minimum	\$12.00	\$12.00	per cubic yard
	16 to 99 Cubic Yards	\$8.00	\$8.00	per cubic yard
	100 Cubic Yards and over	\$7.00	\$7.00	per cubic yard
	500 Cubic Yards and over	\$7.00	\$7.00	per cubic yard
	1,000 Cubic Yards and over	\$6.00	\$6.00	per cubic yard
	2,500 Cubic Yards and over	\$5.00	\$5.00	per cubic yard
	5,000 Cubic Yards and over	\$4.00	\$4.00	per cubic yard
Leaf Mulch	1 to 11 Cubic Yards	\$20.00	\$20.00	per cubic yard
	12/15 Cubic Yards	\$10.00	\$10.00	per cubic yard
	16 to 99 Cubic Yards	\$7.00	\$7.00	per cubic yard
	100 Cubic Yards and Over	\$6.00	\$6.00	per cubic yard
	500 Cubic Yards and Over	\$5.00	\$5.00	per cubic yard
	1,000 Cubic Yards and Over	\$4.00	\$4.00	per cubic yard
	2,500 Cubic Yards and Over	\$3.00	\$3.00	per cubic yard
	5,000 Cubic Yards and Over	\$2.00	\$2.00	per cubic yard
Dyed Mulch	1 to 11 Cubic Yards	\$30.00	\$30.00	per cubic yard
	12/15 Cubic Yards, Minimum	\$15.00	\$15.00	per cubic yard
	16 to 99 Cubic Yards	\$10.00	\$10.00	per cubic yard
	100 Cubic Yards and over	\$9.00	\$9.00	per cubic yard
	500 Cubic Yards and over	\$8.00	\$8.00	per cubic yard
	1,000 Cubic Yards and over	\$7.00	\$7.00	per cubic yard
	2,500 Cubic Yards and over	\$6.00	\$6.00	per cubic yard
	5,000 cubic yards and over	\$5.00	\$5.00	per cubic yard
Blended Topsoil 1:1 and 3:1	1 to 11 Cubic Yards	\$30.00	\$30.00	per cubic yard
	12/15 cubic yards, minimum	\$15.00	\$15.00	per cubic yard
	16 to 99 cubic yards	\$12.00	\$12.00	per cubic yard
	100 cubic yards and over	\$10.00	\$10.00	per cubic yard
	500 cubic yards and over	\$9.00	\$9.00	per cubic yard
	1,000 cubic yards and over	\$8.00	\$8.00	per cubic yard
	2,500 cubic yards and over	\$7.00	\$7.00	per cubic yard
	5,000 cubic yards and over	\$6.00	\$6.00	per cubic yard

Transportation Department

The Transportation Department's Transit Program administers the City of Raleigh's public transportation system. No changes are being proposed for FY22.

The Parking Division manages the City's parking operations and assets and strives to improve parking opportunities to meet the needs of continued growth and development. The valet parking fee has increased \$100 for FY22.

The Traffic Engineering Division works to ensure safe and efficient flow of traffic through the oversight of traffic signals, traffic signs and markings, and the elimination of vision obstructions. Fees in this area are associated with street signs and right-of-way closures. All right-of-way fees are now included in this section. No changes are proposed for FY22.

Raleigh Union Station is adding rental and security deposit fees for a new conference room space.

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
PARKING					
Daily Rate					
Off-Street Transient (Blount St. Deck, Cabarrus Deck, City Center Deck, Moore Square Deck, Municipal Deck, Wilmington St. Deck)	Parking space (first 15 minutes free)	\$1.50	\$1.50	first 4 hours	
	Following first four hours, \$2.00 per hour to max	\$2.00	\$2.00	following first 4 hours to max	
	Per day max	\$14.00	\$14.00	per day max	
Off-Street Transient (Underground Deck, Performing Arts Center Deck)	Parking space (first 15 minutes free)	\$3.00	\$3.00	per hour	
	Per day max	\$15.00	\$15.00	per day max	
City Market Surface Lot	Parking space	\$1.00	\$1.00	per hour, daytime on weekdays	
		\$8.00	\$8.00	per day max	
		\$5.00	\$5.00	per day, weekends	
On-Street Parking - All Districts	Per hour per space depending on zone. Each zone has a max hourly parking in the zone.	\$1.25	\$1.25	per space	
	Per hour per space depending on zone. Each zone has a max hourly parking in the zone.	\$1.50	\$1.50	per space	
Performing Arts Surface Lots A&B	Parking space per hour	\$1.00	\$1.00	per hour	
	Parking space per weekday max	\$8.00	\$8.00	per day weekday max	
	Parking space per weekend max	\$7.00	\$7.00	per day weekend	
Night Parking					
After 5pm at City decks	Parking space 5pm - 7am	\$5.00	\$5.00	per night	
Special Events Parking					
Special Event Parking at City decks	Parking space	\$10.00	\$10.00	per day	
Monthly Unreserved					
Municipal Deck	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
Performing Arts Deck	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
Moore Square	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
Wilmington Street	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
City Center	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	

Transportation Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Monthly Unreserved continued					
Blount Street	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
Cabarrus	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
Convention Center Underground Deck	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	
City Market Surface Lot	Parking space	\$80.00	\$80.00	per month	
E. Hargett Lot	Parking space	\$60.00	\$60.00	per month	
E. Martin Lot	Parking space	\$60.00	\$60.00	per month	
219 S. Person Lot	Parking space	\$60.00	\$60.00	per month	
205 W. Lenoir Lot	Parking space	\$75.00	\$75.00	per month	
Monthly Reserved					
Monthly reserved in other parking decks	Parking space	\$190.00	\$190.00	per month	
Other Permits					
Residential Parking Program Permit	Annual Cost	\$20.00	\$20.00	per year per vehicle	
Visitor Passes - Residential Parking Program	Book of 10 guest passes	\$5.00	\$5.00	per book of 10	
Valet Permit Parking	Annual Cost	\$150.00	\$250.00	per year for 1 permit	Market Adjustment
Temporary Contractor Parking	Metered Parking Space (minimum - range of \$14-\$18)	\$14.00	\$15.00	per space per day	
	Metered Parking Space (max - range of \$14-\$18)	\$18.00	\$18.00	per day per space	
Construction Closure Permit	Metered Parking Space (minimum - range of \$14-\$18)	\$14.00	\$15.00	per day per space	
	Metered Parking Space (max - range of \$14-\$18)	\$18.00	\$18.00	per day per space	
Special Event Parking in metered spaces	Metered Parking Space (minimum - range of \$12.50 - \$18)	\$12.50	\$12.50	per space per day	
	Metered Parking Space (max - range of \$12.50 - \$18)	\$18.00	\$18.00	per space per day	
TRANSIT FARES					
GoRaleigh Single Ride Fare	Suspending Fare Collection in FY22.	\$1.25	\$1.25	per ride	
GoRaleigh Single Ride Discount Fare	Suspending Fare Collection in FY22.	\$0.60	\$0.60	per ride	
GoRaleigh Access Single Ride	Suspending Fare Collection in FY22.	\$2.50	\$2.50	per ride	

Transportation Department

		<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
UNION STATION						
Raleigh Union Station Rental	Weekend & Holiday Event Usage Fee - 4 hrs.	\$4,500.00	\$4,500.00	per 4 hour event		
	Weekday Event Usage Fee - 4hrs (Mon-Thurs)	\$2,500.00	\$2,500.00	per 4 hour event		
	Green Room	\$200.00	\$200.00	per event with other rentals		
	Upper Mezzanine Terrace	\$500.00	\$500.00	per event with other rentals		
	Security Deposit	\$1,000.00	\$1,000.00	required, min fee per event		
	Weekday Security Deposit	\$1,000.00	\$1,000.00	required, min fee per event		
	Security Officer(s)	\$35.00	\$35.00	as needed, min fee per event		
	Cleaning Fee	\$275.00	\$275.00	required, min fee per event		
	Grand Hall, additional hour	\$500.00	\$500.00	per additional hour for event exceeding 4 hours		
	Observation Deck and Patio	\$200.00	\$200.00	per 4 hour event		
	Observation Deck and Patio, additional hour	\$50.00	\$50.00	per additional hour for event exceeding 4 hours		
	Conference Room	-	\$400.00	per 4 hour rental	NEW	
	Conference Room Security Deposit	-	\$200.00	required, min fee per event	NEW	
	Conference Room, additional hour	-	\$100.00	per additional hour for event exceeding 4 hours	NEW	

Transportation Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Streets					
Street Assessments					
Residential Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	-	\$32.00	per LF of abutting frontage	NEW
Commercial Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	-	\$64.00	per LF of abutting frontage	NEW
Petitioned Resurfacing	Applies to petitioned resurfacing of substandard City of Raleigh Streets	-	\$8.50	per LF of abutting frontage	NEW
Petitioned Paving	Applies to petitioned paving of substandard City of Raleigh streets	-	\$16.00	per LF of abutting footage	NEW
Street Fees					
Street Name Change		\$305.00	\$310.00	per street name change	CPI
Street Right of Way Closure	The permanent closure of a publicly dedicated right-of-way has an application fee which is paid through Development Services. This process is open to adjacent property owners who wish to close streets or rights-of-way that are no longer in use, or associated with an adjacent development activity.	\$307.00	\$311.00	per petition	CPI
Streets Signs	Street Signs-calculated when developer turns in construction drawings to Development Services and they pay for installation of street signs based on linear feet of newly constructed streets	\$0.65	\$0.66	per street name change	CPI
THOROUGHFARE FEES					
Residential Single Family					
Single family Less than 1,000 sq. ft.		\$1,488.00	\$1,513.00	per unit	ENR
Single family 1000 - 1,999 sq. ft.		\$1,768.00	\$1,797.00	per unit	ENR
Single family 2000 - 2,999 sq. ft.		\$1,962.00	\$1,994.00	per unit	ENR
Single family 3000 - 3,999 sq. ft.		\$2,110.00	\$2,145.00	per unit	ENR
Single family 4000 - 4,999 sq. ft.		\$2,228.00	\$2,265.00	per unit	ENR
Single family >5,000 sq. ft.		\$2,384.00	\$2,423.00	per unit	ENR
Multi-family dwellings		\$1,311.00	\$1,333.00	per unit	ENR
Retirement community		\$550.00	\$559.00	per unit	ENR
Hotel/motel ¹	Hotels or motels which contain any convention or civic center shall , in addition to paying the thoroughfare fee basedon rooming units, also pay the thoroughfare fee based on general recreation 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).	\$1,871.00	\$1,902.00	per room	ENR

Transportation Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Commercial					
Retail/Commercial ²		\$3,185.00	\$3,237.00	per 1,000 sq. ft. of floor area gross	ENR
Retail uses that include sale of motor fuels to public minimum ³	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.	\$7,074.00	\$7,190.00	per vehicle fueling station	ENR
Office		\$2,428.00	\$2,468.00	per 1,000 sq. ft. of floor area gross	ENR
Industrial/manufacturing/agricultural		\$1,535.00	\$1,560.00	per 1,000 sq. ft. of floor area gross	ENR
Warehouse		\$882.00	\$897.00	per 1,000 sq. ft. of floor area gross	ENR
Mini-warehousing		\$445.00	\$453.00	per 1,000 sq. ft. of floor area gross	ENR
Institutional					
Church/Synagogue/Mosque/Temple		\$1,225.00	\$1,245.00	per 1,000 sq. ft.	ENR
Elementary, Middle and High Schools		\$446.00	\$454.00	per 1,000 sq. ft. of floor area gross	ENR
College/university		\$4,887.00	\$4,967.00	per 1,000 sq. ft. of floor area gross	ENR
Daycare facilities		\$3,380.00	\$3,435.00	per 1,000 sq. ft. of floor area gross	ENR
Hospital/medical care facilities		\$3,877.00	\$3,941.00	per 1,000 sq. ft. of floor area gross	ENR
Nursing Home/Group Quarters		\$1,091.00	\$1,108.00	per 1,000 sq. ft. of floor area gross	ENR
Cemetery		\$842.00	\$856.00	per acre	ENR
Passenger Transportation facility		\$882.00	\$897.00	per 1,000 sq. ft. of floor area gross	ENR
Emergency Service facility		\$882.00	\$897.00	per 1,000 sq. ft. of floor area gross	ENR
Recreational					
Golf course		\$6,353.00	\$6,457.00	per hole	ENR
Public parks	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.	\$286.00	\$291.00	per acre	ENR
Stadiums/coliseums/race tracks		\$111.00	\$112.00	per seat	ENR
General recreation/all other	A standard based on parking shall be levied on the basis of the minimum parking standards in UDO Sec. 7.1.2 C notwithstanding any exceptions, parking administrative alternatives, specialized vehicular parking requirements, vehicular parking reductions, variances, credits nonconformities or any other reduction.	\$298.00	\$303.00	per parking space	ENR

Transportation Department

Fee Description		FY21	FY22	Unit of Measure	Indices
Alternative Thoroughfare and Collector Street Fee Calculation					
Cost/VMT	<p><u>Alternative Thoroughfare and Collector:</u> Street Fee Calculation in the event that fee payers believe that the attributable costs for improving the thoroughfare system to serve their new construction is less than the thoroughfare and collector street fee schedule, the fee payer may submit an alternative fee calculation to the Development Services Customer Service Center based upon the following:</p> <p>Facility Fee = (ADT) x (% New Trips) x (Trip Length) x (Cost/VMT) Where: ADT = The number of average daily trip ends of the new construction % New Trips = The percent of new trips added to the thoroughfare and collector system roadways. The percentage is 100% for all uses except retail uses (62%) and for schools (24%). Trip Length = Average length of a trip on the major roadway system Cost/VMT = Net cost per vehicle mile traveled, which includes adjustments for double payment credit, debt service credits and federal/state funding credits</p> <p>If the Transportation Department finds that the site data used to calculate the alternative facility fee is current, is based on full occupancy, is based on generally accepted transportation engineering practices and methodologies, and is carried out by a qualified transportation planner or engineer, the alternative facility fee shall be deemed the facility fee due and owed for the new construction.</p>	\$157.44	\$160.02	per vehicle mile traveled	ENR

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 general recreation 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 UDO Section 8.9.3.

² 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.

Transportation Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
REIMBURSEMENT SCHEDULE					
TRANSIT					
Transit Shelter - Surveying		\$1,555.00	\$1,555.00	per petition	
Transit Shelter - Site Design		\$3,800.00	\$3,800.00	per petition	
Transit Shelter - NCDOT Coordination		\$1,200.00	\$1,200.00	per petition	
Transit Shelter - Construction Administration		\$900.00	\$900.00	per petition	
Transit Shelter - Direct Expenses		\$50.00	\$50.00	per petition	
Transit Shelter - Construction	Construction of large pad for large shelter - 15 ft. x 20 ft.	\$11,727.00	\$11,727.00	per petition	
	Construction of slim pad for slim shelters - 6 ft. x 20. ft size	\$6,478.00	\$6,478.00	per petition	
	Brasco Bus Shelter (Full size)	\$4,675.00	\$4,675.00	per petition	
	Brasco Bus Shelter (Slim size)	\$4,150.00	\$4,150.00	per petition	
	36 Gallon Trash Receptacle concrete mounted	\$800.00	\$800.00	per petition	
	Four foot metal bench with a center support handle	\$1,191.00	\$1,191.00	per petition	
	Six Foot metal bench with a center support handle	\$1,323.00	\$1,323.00	per petition	
	Solar Light	\$1,600.00	\$1,600.00	per petition	
Street Improvements					
Catch Basins (per side)		\$18.68	\$18.98	per linear ft. of street	ENR
5 foot Sidewalk (per side)		\$15.55	\$15.80	per linear ft. of street	ENR
6 foot Sidewalk (per side)		\$18.66	\$18.97	per linear ft. of street	ENR
Multi-purpose path Installation		\$10.78	\$10.96	per linear ft. of street	ENR
30" Curb and gutter (per side)		\$13.59	\$13.81	per linear ft. of street	ENR
18" Median curb and gutter (per side)		\$10.27	\$10.43	per linear ft. of street	ENR
Storm drain perpendicular to right-of-way		\$2.20	\$2.24	per inch of storm pipe diameter per linear foot of right-of-way width	ENR
Storm drain parallel to right-of-way		\$8.70	\$8.85	per linear foot of street	ENR
Clearing and grubbing		\$11,098.84	\$11,280.86	per acre	ENR
Common excavation		\$13.59	\$13.81	per cubic yard	ENR
Rock excavation		\$66.55	\$67.64	per cubic yard	ENR
Seeding and mulching		\$1,882.85	\$1,913.73	per acre	ENR
Traffic control (both sides of existing streets)		\$16.07	\$16.33	per linear foot	ENR
Erosion control		\$7.00	\$7.12	per linear foot	ENR
Paint striping		\$3.99	\$4.06	per linear foot	ENR
Guardrail		\$29.82	\$30.31	per linear foot	ENR

Transportation Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Retaining Wall Installation					
Keystone brick		\$21.26	\$21.61	per square foot	ENR
Pour-in-place		\$637.01	\$647.46	per cubic yard	ENR
Traffic signal upgrade - wood pole to metal pole		\$16,804.17	\$17,079.76	per pole	ENR
Traffic signal relocation		\$5,149.71	\$5,234.16	per corner	ENR
Fire hydrant relocation		\$1,957.74	\$1,989.84	each	ENR
Water meter relocation		\$590.85	\$600.54	each	ENR
Utility pole relocation		\$7,080.43	\$7,196.55	each	ENR
Backflow and vault relocation		\$5,664.34	\$5,757.23	each	ENR
Paving					
Asphalt (Surface Layer)		\$2.45	\$2.49	per square yard-inch	ENR
Asphalt (Binder Layer)		\$2.52	\$2.57	per square yard-inch	ENR
Asphalt (Base Layer)		\$2.63	\$2.67	per square yard-inch	ENR
Paving stone (ABC)		\$0.60	\$0.61	per square yard-inch	ENR
Mobilization		4%	4%	of construction cost	ENR
Design & inspection		15%	15%	of all project costs except right-of-way and slope easement	ENR

Transportation Department

Fee Description		FY21	FY22	Unit of Measure	Indices
DEVELOPMENT ENGINEERING SERVICES					
Infrastructure Field Inspections					
Partial Public Street/Streetscape		\$1.59	\$1.61	per linear foot	CPI
Full Public Street/Streetscape		\$2.57	\$2.61	per linear foot	CPI
Water Main		\$1.53	\$1.55	per linear foot	CPI
Sewer Main		\$1.53	\$1.55	per linear foot	CPI
Concurrent Infrastructure Plan Review (Site Permit Review: Major Plan Review)					
Concurrent Review - Level 1		\$803.00	\$814.00	per review	CPI
Concurrent Review - Level 2		\$910.00	\$923.00	per review	CPI
Concurrent Review - Level 3		\$1,025.00	\$1,039.00	per review	CPI
Concurrent Re-review - Level 1		\$803.00	\$814.00	per review	CPI
Concurrent Re-review - Level 2		\$910.00	\$923.00	per review	CPI
Concurrent Re-review - Level 3		\$1,025.00	\$1,039.00	per review	CPI
Right of Way Obstructions					
Full Streets - Major Review	Review activity associated with a full street-major occupancy request.	\$730.00	\$740.00	per review	CPI
Full Streets - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$54.00	\$55.00	per day	CPI
Full Streets - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.27	\$0.27	per lane feet, per day	CPI
Full Streets - Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.18	\$0.18	per lane feet, per day	CPI
Full Streets - Minor Review	Review associated with a full street-minor occupancy request	\$438.00	\$444.00	per review	CPI
Full Streets - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$36.00	\$37.00	per day	CPI
Full Streets - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.18	\$0.18	per lane feet, per day	CPI
Full Streets - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.12	\$0.12	per lane feet, per day	CPI
Street Lane - Major - Review	Review associated with a street lane-major occupancy request.	\$438.00	\$444.00	per review	CPI
Street Lane - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$33.00	\$33.50	per day	CPI
Street Lane-Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.16	\$0.16	per lane feet, per day	CPI
Street Lane-Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.11	\$0.11	per lane feet, per day	CPI
Street Lane - Minor - Review	Review activity associated with a street lane-minor occupancy request	\$292.00	\$296.00	per review	CPI
Street Lane - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.00	\$22.30	per day	CPI
Street Lane - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.11	\$0.11	per lane foot/per day	CPI
Street Lane - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	CPI
Sidewalk - Major - Full Closure Review	Review activity associated with a sidewalk-major full closure occupancy request	\$730.00	\$740.00	per review	CPI
Sidewalk - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$33.00	\$33.50	per day	CPI

Transportation Department

	<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
Right of Way Obstructions Cont.					
Sidewalk - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.16	\$0.16	per lane foot/per day	CPI
Sidewalk - Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.11	\$0.11	per lane foot/per day	CPI
Sidewalk - Major - AUX Review	Review activity associated with a sidewalk-major auxiliary request	\$438.00	\$444.00	per review	CPI
Sidewalk - Major - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.00	\$22.30	per lane foot/per day	CPI
Sidewalk - Major - AUX Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.11	\$0.11	per lane foot/per day	CPI
Sidewalk - Major - AUX Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	CPI
Sidewalk - Major - Partial Closure Review	Review activity associated with a sidewalk-major partial closure occupancy request.	\$292.00	\$296.00	per review	CPI
Sidewalk - Major - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$18.00	\$18.30	per day	CPI
Sidewalk - Major - Partial Closure Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.09	\$0.09	per lane foot/per day	CPI
Sidewalk - Major - Partial Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	CPI
Sidewalk - Major - Maintenance Review	Review activity associated with a sidewalk-major maintenance occupancy request.	\$146.00	\$148.00	per review	CPI
Sidewalk - Major - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$11.00	\$11.20	per day	CPI
Sidewalk - Major - Maintenance Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per day	CPI
Sidewalk - Major - Maintenance Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.04	\$0.04	per day	CPI
Sidewalk - Minor - Full Closure Review	Review activity associated with a sidewalk-minor full closure occupancy request.	\$292.00	\$296.00	per review	CPI
Sidewalk - Minor - Full Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.00	\$22.30	per day	CPI
Sidewalk - Minor - Full Closure Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.11	\$0.11	per lane foot/per day	CPI
Sidewalk - Minor - Full Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	CPI
Sidewalk - Minor - AUX Review	Review activity associated with a sidewalk-minor auxiliary full closure occupancy request.	\$219.00	\$222.00	per review	CPI
Sidewalk - Minor - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$18.00	\$18.30	per day	CPI
Sidewalk - Minor - AUX Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.09	\$0.09	per lane foot/per day	CPI
Sidewalk - Minor - AUX Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	CPI
Sidewalk - Minor - Partial Closure Review	Review activity associated with a sidewalk-minor partial closure occupancy request.	\$146.00	\$148.00	per review	CPI
Sidewalk - Minor - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$13.00	\$13.20	per day	CPI
Sidewalk - Minor - Partial Closure Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	CPI
Sidewalk - Minor - Partial Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.05	\$0.05	per lane foot/per day	CPI
Sidewalk - Minor - Maintenance Review	Review activity associated with a sidewalk-minor maintenance occupancy request.	\$73.00	\$74.00	per review	CPI
Sidewalk - Minor - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$11.00	\$11.20	per day	CPI

Transportation Department

Fee Description		FY21	FY22	Unit of Measure	Indices
Right of Way Obstructions Cont.					
Sidewalk - Minor - Maintenance Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	CPI
Sidewalk - Minor - Maintenance Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.04	\$0.04	per lane foot/per day	
Misc. - Major - Dumpster/Pod - Review	Review activity associated with a miscellaneous-major dumpster/pod occupancy request.	\$146.00	\$148.00	per review	CPI
Misc. - Major - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$21.00	\$21.30	each/per day	CPI
Misc. - Major - Non-Specific - Review	Review activity associated with a non-specific item occupancy request.	\$146.00	\$148.00	per review	CPI
Misc. - Major - Non-Specific - Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$21.00	\$21.30	per day	CPI
Misc. -Major - Non-Specific - Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.10	\$0.10	per lane foot/per day	
Misc. - Major - Non-Specific - Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	
Misc. - House Move - Review	Review activity associated with a house move that occupy the right-of way.	\$146.00	\$148.00	per review	CPI
Misc - Minor Dumpster/Pod Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$73.00	\$74.00	per review	CPI
Misc. - Minor - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$15.00	\$15.20	each/per day	CPI
Misc. - Minor - Non-specific Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$73.00	\$74.00	per review	CPI
Misc. - Minor - Non-Specific - Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$15.00	\$15.20	per review	CPI
Misc. - Minor - Non-Specific - Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.08	\$0.08	per lane foot/per day	
Misc. - Minor - Non-Specific - Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.05	\$0.05	per lane foot/per day	
Parking Lane - Major Review	Review activity associated with a parking lane-major occupancy request.	\$219.00	\$222.00	per review	CPI
Parking Lane - Major Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$16.00	\$16.20	per day	CPI
Parking Lane - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.08	\$0.08	per lane foot/per day	
Parking Lane - Major Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.05	\$0.05	per lane foot/per day	
Parking Lane - Minor Review	Review activity associated with a parking lane-minor occupancy request.	\$146.00	\$148.00	per review	CPI
Parking Lane - Minor Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$11.00	\$11.20	per day	CPI
Parking Lane - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	
Parking Lane - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.04	\$0.04	per lane foot/per day	
Development Engineering Services Specific Fees Enumerated					
Driveway		\$117.00	\$119.00	per driveway	CPI
Encroachment Application		\$293.00	\$297.00	per review	CPI
Evidentiary Hearing		\$211.00	\$214.00	per review	CPI
Sidewalk, Underground Utilities, Underground Telecom		\$0.34	\$0.34	per linear foot	CPI
Minimum Sidewalk Fee		\$117.00	\$119.00	per review	CPI

Transportation Department

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>
R/W Utility Cut (Utility pavement cut)		\$117.00	\$119.00	per review	CPI

Discontinued Fees

Discontinued Fees, or eliminated fees, are fees that are no longer in use for the department. These fees are, in some cases, no longer offered, no longer relevant, or have been reconfigured for efficiency to the public. Publication of these fees is to recognize their removal from the fee schedule.

<u>Fee Description</u>		<u>FY21</u>	<u>Unit of Measure</u>
Planning and Development			
Land Development Fees			
Express - Final Site		\$600	per review per hour
Development Engineering			
Duplicate building card	Duplicate building card This fee is currently not in effect as the City no longer issues a Permit Card. Fee more than likely can be eliminated.	\$10	per review
Monthly construction report	Monthly report of all issued building permits. City no longer sends out a monthly report. All building permitting date can be obtained online via Open Data	\$10	per month
Monthly construction report with mailing	Monthly report of all issued building permits. City no longer sends out a monthly report. All building permitting date can be obtained online via Open Data	\$16	per month
Raleigh Convention Center			
Monthly Reserved			
Municipal Deck	This fee was consolidated into "Monthly Reserved"	\$190.00	per month
Performing Arts Deck	This fee was consolidated into "Monthly Reserved"	\$190.00	per month
AV			
CD Player	Item is no longer available	\$55.00	per day
Basic Sound System w/Install - Meeting Room Package	Rate was a duplicate entry	\$400.00	event
IT			
TOD Prem - T Shirt Security	Listed in wrong section of the fee schedule and no longer available	\$31.25	per hour
TOD Prem - Electrician	Service is no longer available	\$52.50	per hour
Production			
T Shirt Security	Item is no longer available	\$20.75	per hour
Set Up			
6' x 18" Table	Item is no longer available	\$42.00	per event
Stage 6' x 8' Unit	Item is no longer available	\$35.00	per day
6' x 8' Riser	Item is no longer available	\$27.00	per day
4' x 8' Riser	Item is no longer available	\$27.00	per day
18" x 6' Narrow Table w/Cloth & Skirt	Item is no longer available	\$24.00	per event
Vendor table cloth & Skirted	Item is no longer available	\$24.00	per event
Registration Table	Item is no longer available	\$6.00	per event

Discontinued Fees

		<u>Fee Description</u>	<u>FY21</u>	<u>Unit of Measure</u>
PERFORMING ARTS CENTER				
Production				
Lighting - Followspot 1000 watt	Lighting is no longer available	\$60.00	per day	
Lighting - Followspot 1000 watt	Lighting is no longer available	\$240.00	per week	
Lighting - 4' LED Strip	Lighting is no longer available	\$122.00	per week	
RED HAT AMPHITHEATER				
Production				
Runner	Item is no longer offered at an hourly rate	\$25.00	per hour	
Solid Waste Services				
Materials				
Recycling Bin	The City no longer offers recycling bins. The 65 gallon Recycling carts have taken there place.	-	per cart	

Raleigh Water Fee Schedule

Raleigh Water manages state-of-the-art facilities and provides clean drinking water and sanitary sewer treatment services to the City of Raleigh and six merger communities: Garner, Rolesville, Knightdale, Wake Forest, Wendell, and Zebulon. The City of Raleigh also provides wastewater treatment for the Towns of Middlesex and Clayton. As of FY 2020, approximately 600,000 people live in the contractual service area of 299 square miles. Source water supply is from Falls Lake located in the Neuse River watershed and from Lake Wheeler and Lake Benson, which are in the Swift Creek watershed. During FY 2020, the Utility received a reallocation of its water supply that increased the system's 50-year reliable yield to 97.4 million gallons per day.

The Dempsey Benton Water Treatment Plant is the newest water treatment facility constructed in 2010 with a peak capacity of 20 million gallons per day. Currently this facility is producing approximately 12 million gallons per day. The Benton plant is supplied by two City owed reservoirs that were constructed in the 1950s, Lake Wheeler and Lake Benson. These two reservoirs provide approximately 2.1 billion gallons of storage which provides a 50 year safe yield of approximately 13 million gallons per day. This is the reliable water supply we can expect in a 50 year drought.

The E.M. Johnson Water Treatment Plant was constructed in 1967 and currently has a peak capacity of 86 million gallons per day. The E.M. Johnson Plant is supplied by Falls Lake where Raleigh Water has a 20.3 billion gallon storage allocation. This storage provides a 50 year safe yield of 84.4 million gallons per day. Total water supplies are expected to provide adequate water until 2047 with an estimated service area population of just over 1 million.

Sanitary sewer is collected and delivered to one of three resource recovery facilities through the 2500 miles of sanitary sewer collection system piping and 120 pump stations that make up the collection system. The sanitary sewer is then treated to a high quality with a biological nutrient removal process followed by tertiary treatment and then ultimately discharged back to the Neuse River or reused by distributing back to customers for non-potable uses. The total combined treatment capacity is 80.2 million gallons per day and the system had no discharge violations.

Raleigh Water fees and charges are reviewed annually and adopted by City Council. Per policy, some fees are indexed based on an Engineering News-Record index (ENR). For FY22 the ENR annual change is 1.64% to ensure fees for services are increased by prevailing market factors. This process included an in-depth review of external influences such as new or revised regulations and internal factors related to staff realignments, process changes and adjustments to the time and effort associated with providing each service.

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Part 8, Public Utilities, Article B, Water and Sewer Extension Policies						
Construction Cost Major and Oversized Main Reimbursements 8-2094						
6-inch Water Main		\$44.00	\$45.00	per linear foot	ENR	8-2094
12-inch Water Main		\$76.00	\$77.00	per linear foot	ENR	8-2094
16-inch Water Main		\$94.00	\$96.00	per linear foot	ENR	8-2094
24-inch Water Main		\$172.00	\$175.00	per linear foot	ENR	8-2094
8-inch Sewer Main		\$57.00	\$58.00	per linear foot	ENR	8-2094
12-inch Sewer Main		\$85.00	\$86.00	per linear foot	ENR	8-2094
15-inch Sewer Main		\$98.00	\$100.00	per linear foot	ENR	8-2094
18-inch Sewer Main		\$125.00	\$127.00	per linear foot	ENR	8-2094
24-inch Sewer Main		\$187.00	\$190.00	per linear foot	ENR	8-2094
12-inch Bore		\$211.00	\$214.00	per linear foot	ENR	8-2094
16-inch Bore		\$249.00	\$253.00	per linear foot	ENR	8-2094
20-inch Bore		\$253.00	\$257.00	per linear foot	ENR	8-2094
24-inch Bore		\$274.00	\$278.00	per linear foot	ENR	8-2094
36-inch Bore		\$336.00	\$342.00	per linear foot	ENR	8-2094
Design and Inspection		10%	10%	of construction costs	ENR	8-2094
Reimbursement Cost Major and Oversized Main Reimbursements 8-2094						
12-inch Water Main		\$32.00	\$32.00	per lineal foot	No Change	8-2094
16-inch Water Main		\$50.00	\$51.00	per lineal foot	Formula	8-2094
24-inch Water Main		\$128.00	\$130.00	per lineal foot	Formula	8-2094
12-inch Sewer Main		\$28.00	\$28.00	per lineal foot	No Change	8-2094
15-inch Sewer Main		\$41.00	\$42.00	per lineal foot	Formula	8-2094
18-inch Sewer Main		\$68.00	\$69.00	per lineal foot	Formula	8-2094
24-inch Sewer Main		\$129.00	\$132.00	per lineal foot	Formula	8-2094
16-inch Bore		\$38.00	\$39.00	per lineal foot	Formula	8-2094
20-inch Bore		\$42.00	\$43.00	per lineal foot	Formula	8-2094
24-inch Bore		\$63.00	\$64.00	per lineal foot	Formula	8-2094
36-inch Bore		\$124.00	\$128.00	per lineal foot	Formula	8-2094

Raleigh Water Fee Schedule

Fee Description		FY21	FY22	Unit of Measure	Indices	Authority
Sale of Agricultural Products						
Farm Sales - Resolution 2017-493						
Class A biosolids products		\$3.00	\$3.00	per product ton delivered	No Change	Resolution 217-493
Equipment rental	For spread of class A material. Minimum of \$200 for any rental period	\$200.00	\$200.00	per week	No Change	Resolution 217-493
Inspection Fee for Sanitary Sewer Pump Stations 8-2041						
Inspection Fee for Sanitary Sewer Pump Stations	Prior to being placed into service, all sanitary sewer pump station connections to the City's sanitary sewer system installed by a private contractor shall be inspected and determined to have been properly installed by City inspectors.	\$3,000.00	\$3,000.00	Per sanitary sewer pump station	No Change	8-2014
Pre-Treatment Program Administrative Fee 8-2125						
New permit application or permit modification	For a Significant Industrial User (SIU)	\$200.00	\$200.00	Per permit	No Change	8-2125
Existing Permit Renewal	For a Significant Industrial User (SIU)	\$100.00	\$100.00	Per permit	No Change	8-2125
Annual administrative, sampling, and inspection fee	For a Significant Industrial User (SIU)	\$400.00	\$400.00	Per permit	No Change	8-2125
New permit application or permit modification	For a Non-Significant Industrial User (Non-SIU)	\$100.00	\$100.00	Per permit	No Change	8-2125
Annual administrative, sampling, and inspection fee	For a Non-Significant Industrial User (Non-SIU)	\$200.00	\$200.00	Per permit	No Change	8-2125
Sewer Main Extensions and Water/Sewer Stubs 8-2040						
Sewer Main Extension Initial Inspection	Closed circuit television inspection of sewer main extensions installed by private contractors	\$1.02	\$1.04	per lineal foot	ENR	8-2040
Sewer Main Extension Re-Inspection Fee	Sewer main extension projects which are determined by the City during their initial CCTV inspection to not be ready for inspection. Closed circuit television inspection of sewer main extensions installed by private contractors	\$510.00	\$518.00	per re-inspection that are 500 linear feet or less	ENR	8-2040
Sewer Main Extension Re-Inspection Fee Over 500 feet	Sewer main extension projects which are determined by the City during their initial CCTV inspection to not be ready for inspection. Re-inspection fee over 500 feet.	\$1.02	\$1.04	per lineal foot over 500 lineal feet	ENR	8-2040
Water and Sewer Service Connection Inspection	Inspection fees for water and sewer service stubs installed by private contractors	\$95.00	\$97.00	per water and sewer service stub	ENR	8-2040
Extension of Utility System 8-2061						
Main Extension Permit Application Fee		\$200.00	\$200.00	per application	No Change	8-2061
Pump Station Permit Application Fee		\$300.00	\$300.00	per application	No Change	8-2061

Raleigh Water Fee Schedule

Fee Description		FY21	FY22	Unit of Measure	Indices	Authority
Utility Charges 8-2011 and 2-3001						
Late Charge		\$5.00	\$5.00	per late charge	No Change	8-2011 and 2-3001
Reprint Bill		\$1.00	\$1.00	per reprint	No Change	8-2011 and 2-3001
Service Initiation Charge	per meter/account	\$50.00	\$50.00	per service initiation	No Change	8-2011 and 2-3001
Deposit		\$50.00	\$50.00	per deposit	No Change	8-2011 and 2-3001
Return Item Charge (NSF)		\$35.00	\$35.00	per item returned	No Change	8-2011 and 2-3001
Delinquent Trip Charge	Charge applicable for work activity when an account is delinquent.	\$50.00	\$50.00	per return trip	No Change	8-2011 and 2-3001
Return Trip Charge	Charge applicable for scheduled reinspection or work activity when the customer/applicant is not ready.	\$50.00	\$50.00	per return trip	No Change	8-2011 and 2-3001
Meter Tampering Charge		\$100.00	\$100.00	per violation	No Change	8-2011 and 2-3001
Meter Removal Charge		\$50.00	\$50.00	per removal	No Change	8-2011 and 2-3001
Meter Reset Charge		\$75.00	\$75.00	per reset	No Change	8-2011 and 2-3001
Meter Re-Read Charge		\$50.00	\$50.00	per re-read	No Change	8-2011 and 2-3001
Meter Test Charge - Small Meter		\$50.00	\$50.00	per test	No Change	8-2011 and 2-3001
Meter Test Charge - Large Meter		\$100.00	\$100.00	per test	No Change	8-2011 and 2-3001
Meter Flow and Pressure Test Charge		\$50.00	\$50.00	per test	No Change	8-2011 and 2-3001
Meter Flow Search Investigation Charge		\$50.00	\$50.00	per investigation	No Change	8-2011 and 2-3001
Meter Antenna Replacement Charge		\$50.00	\$50.00	per replacement	No Change	8-2011 and 2-3001
Cross Connection Program 8-2154						
Backflow Test Report Submittal Fee		\$9.95	\$9.95	per submittal	No Change	8-2154
Hydrant Meter Fees 8-2011 and 2-3001						
Hydrant (5/8") Meter Deposit		\$500.00	\$500.00	per deposit	No Change	8-2011 and 2-3001
Hydrant (3") Meter Deposit		\$500.00	\$500.00	per deposit	No Change	8-2011 and 2-3001
Hydrant Meter Daily Rental Charge		\$10.00	\$10.00	per daily rental	No Change	8-2011 and 2-3001
Hydrant Meter Monthly Rental Charge		\$280.00	\$280.00	per monthly rental	No Change	8-2011 and 2-3001
Hydrant Meter Yearly Rental Charge		\$1,500.00	\$1,500.00	per yearly rental	No Change	8-2011 and 2-3001
Hydrant Metered Water Charge - Per CCF		\$6.70	\$6.80	per CCF	Rate Increase	8-2011 and 2-3001
Unreported Monthly Hydrant Meter Readings 5/8" (1/2" Backflow)	estimate 25 CCF on bill equals \$170.00/month	\$167.50	\$170.00	per month	Rate Increase	8-2011 and 2-3001

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Hydrant Meter Fees 8-2011 and 2-3001 Continued						
Unreported Monthly Hydrant Meter Readings 3" (2" Backflow)	estimate 100 CCF on bill equals \$680.00/month	\$670.00	\$680.00	per month	Rate Increase	8-2011 and 2-3001
Charge to re-bill on estimated charge per month		\$50.00	\$50.00	per month	No Change	8-2011 and 2-3001
Hydrant Meter Labor Costs 8-2011						
Meter Testing		\$35.00	\$35.00	per test	No Change	8-2011
Backflow Testing		\$35.00	\$35.00	per test	No Change	8-2011
Replace Damaged/Stopped Meter		\$70.00	\$70.00	per replacement	No Change	8-2011
Repair RPZ with Repair Kit or New RPZ		\$105.00	\$105.00	per repair kit	No Change	8-2011
Replace Gate Valves		\$35.00	\$35.00	per replacement	No Change	8-2011
Remove Non-COR Equipment		\$35.00	\$35.00	per removal	No Change	8-2011
Hydrant Meter Replacement Costs 8-2011						
2" X 2" IPT (Raleigh-Iron)		\$50.00	\$50.00	per unit	No Change	8-2011
2" Gate Valve		\$40.00	\$40.00	per unit	No Change	8-2011
2" X 3" Brass Nipple (Short Nipple)		\$10.00	\$10.00	per unit	No Change	8-2011
2" x Close Brass Nipple		\$10.00	\$10.00	per unit	No Change	8-2011
2 ½" X 10' Hose		\$130.00	\$130.00	per unit	No Change	8-2011
2" RPZ Backflow Assembly		\$440.00	\$440.00	per unit	No Change	8-2011
3" X 2 ½" FRAL Brass Coupling		\$275.00	\$275.00	per unit	No Change	8-2011
3" Meter only, E-coder		\$910.00	\$910.00	per unit	No Change	8-2011
3" Meter Assembly		\$1,300.00	\$1,300.00	per unit	No Change	8-2011
2" X 1" Reducer (Reducer)		\$25.00	\$25.00	per unit	No Change	8-2011
1" X ¾" Reducer (Three Quarters)		\$5.00	\$5.00	per unit	No Change	8-2011
¾" X ½" Reducer (Half Inch)		\$5.00	\$5.00	per unit	No Change	8-2011
5/8" Meter only, E-Coder		\$195.00	\$195.00	per unit	No Change	8-2011
½" RPZ Backflow Assembly		\$290.00	\$290.00	per unit	No Change	8-2011
Adjustable Hydrant Wrench		\$65.00	\$65.00	per unit	No Change	8-2011
5/8 Meter, E-coder and 1/2" RPZ Backflow Assembly		\$485.00	\$485.00	per unit	No Change	8-2011

Raleigh Water Fee Schedule

<u>Fee Description</u>	<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Hydrant Meter Replacement Costs 8-2011 Continued					
2" CONBRACO Repair Kit	\$175.00	\$175.00	per unit	No Change	8-2011
½" CONBRACO Repair Kit	\$125.00	\$125.00	per unit	No Change	8-2011
Accessories bag for 5/8" meter/RPZ and Backflow Assembly	\$235.00	\$235.00	per unit	No Change	8-2011
Accessories bag for 3" meter/RPZ and Backflow Assembly	\$425.00	\$425.00	per unit	No Change	8-2011
3" Hydrant Meter Gasket	\$10.00	\$10.00	per unit	No Change	8-2011
3.340 X 6 FNH X 2" Adapter for 5/8" Meter	\$75.00	\$75.00	per unit	No Change	8-2011
Gear Duffle Bag, 30"	\$65.00	\$65.00	per unit	No Change	8-2011
Hose Bibb, Brass, 1/2"	\$5.00	\$5.00	per unit	No Change	8-2011
Adaptor, Fire Hose, 2 1/2" x 2 1/2", FNST x MRAL	\$100.00	\$100.00	per unit	No Change	8-2011
Adaptor, Fire Hose, 2 1/2 x 2", MNST x MIP	\$100.00	\$100.00	per unit	No Change	8-2011

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Reimbursement for Replacement of Existing Water Mains - 8-2096						
6-inch Water Pipe	Total	\$136.00	\$138.00	per linear foot	ENR	8-2096
6-inch Water Pipe	Bore and Jack	\$227.00	\$231.00	per linear foot	ENR	8-2096
8-inch Water Pipe	Total	\$141.00	\$143.00	per linear foot	ENR	8-2096
8-inch Water Pipe	Bore and Jack	\$284.00	\$289.00	per linear foot	ENR	8-2096
12-inch Water Pipe	Total	\$173.00	\$176.00	per linear foot	ENR	8-2096
12-inch Water Pipe	Bore and Jack	\$497.00	\$505.00	per linear foot	ENR	8-2096
16-inch Water Pipe	Total	\$232.00	\$236.00	per linear foot	ENR	8-2096
16-inch Water Pipe	Bore and Jack	\$639.00	\$649.00	per linear foot	ENR	8-2096
24-inch Water Pipe	Total	\$244.00	\$248.00	per linear foot	ENR	8-2096
24-inch Water Pipe	Bore and Jack	\$781.00	\$794.00	per linear foot	ENR	8-2096
3/4-inch Water Service		\$1,441.00	\$1,465.00	per unit	ENR	8-2096
1-inch Water Service		\$1,505.00	\$1,530.00	per unit	ENR	8-2096
2-inch Water Service		\$7,956.00	\$8,086.00	per unit	ENR	8-2096
2-inch Water Insertion Valve		\$5,674.00	\$5,767.00	per unit	ENR	8-2096
4-inch Water Insertion Valve		\$10,354.00	\$10,524.00	per unit	ENR	8-2096
6-inch Water Insertion Valve		\$13,476.00	\$13,697.00	per unit	ENR	8-2096
8-inch Water Insertion Valve		\$16,596.00	\$16,868.00	per unit	ENR	8-2096
12-inch Water Insertion Valve		\$22,837.00	\$23,212.00	per unit	ENR	8-2096
Fire Hydrant		\$5,535.00	\$5,626.00	per unit	ENR	8-2096
Reimbursement for Replacement of Existing Sewer Mains (Fee varies by depth) - 8-2096						
8-inch Sewer Pipe	Depth of 0-16	\$159.00	\$162.00	per linear foot	ENR	8-2096
12-inch Sewer Pipe	Depth of 0-16	\$169.00	\$172.00	per linear foot	ENR	8-2096
16-inch Sewer Pipe	Depth of 0-16	\$176.00	\$179.00	per linear foot	ENR	8-2096
18-inch Sewer Pipe	Depth of 0-16	\$188.00	\$191.00	per linear foot	ENR	8-2096
24-inch Sewer Pipe	Depth of 0-16	\$227.00	\$231.00	per linear foot	ENR	8-2096
8-inch Sewer Pipe	Depth greater than 16	\$211.00	\$214.00	per linear foot	ENR	8-2096
12-inch Sewer Pipe	Depth greater than 16	\$222.00	\$226.00	per linear foot	ENR	8-2096
16-inch Sewer Pipe	Depth greater than 16	\$232.00	\$236.00	per linear foot	ENR	8-2096
18-inch Sewer Pipe	Depth greater than 16	\$244.00	\$248.00	per linear foot	ENR	8-2096
24-inch Sewer Pipe	Depth greater than 16	\$286.00	\$291.00	per linear foot	ENR	8-2096
8-inch Sewer Pipe	Bore and Jack	\$559.00	\$568.00	per linear foot	ENR	8-2096
12-inch Sewer Pipe	Bore and Jack	\$774.00	\$787.00	per linear foot	ENR	8-2096
16-inch Sewer Pipe	Bore and Jack	\$1,265.00	\$1,286.00	per linear foot	ENR	8-2096
18-inch Sewer Pipe	Bore and Jack	\$1,756.00	\$1,785.00	per linear foot	ENR	8-2096

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Reimbursement for Replacement of Existing Sewer Mains (Fee varies by depth) - 8-2096 Continued						
24-inch Sewer Pipe	Bore and Jack	\$2,210.00	\$2,246.00	per linear foot	ENR	8-2096
4-ft Diameter Sewer Manhole	Depth of 0-16	\$4,292.00	\$4,362.00	per unit	ENR	8-2096
5-ft Diameter Sewer Manhole	Depth of 0-16	\$9,364.00	\$9,518.00	per unit	ENR	8-2096
6-ft Diameter Sewer Manhole	Depth of 0-16	\$14,854.00	\$15,098.00	per unit	ENR	8-2096
4-ft Diameter Sewer Manhole	Depth greater than 16	\$10,031.00	\$10,196.00	per unit	ENR	8-2096
5-ft Diameter Sewer Manhole	Depth greater than 16	\$13,163.00	\$13,379.00	per unit	ENR	8-2096
6-ft Diameter Sewer Manhole	Depth greater than 16	\$25,642.00	\$26,063.00	per unit	ENR	8-2096
Sewer Service		\$2,112.00	\$2,147.00	per unit	ENR	8-2096
8-inch Sewer Pipe Bypass Pumping		\$11,366.00	\$11,552.00	per 150 linear feet	ENR	8-2096
12-inch Sewer Pipe Bypass Pumping		\$15,782.00	\$16,041.00	per 150 linear feet	ENR	8-2096
16-inch Sewer Pipe Bypass Pumping		\$20,881.00	\$21,223.00	per 150 linear feet	ENR	8-2096
24-inch Sewer Pipe Bypass Pumping		\$20,881.00	\$21,223.00	per 150 linear feet	ENR	8-2096
Rock - up to 10 cubic yards		\$1,702.00	\$1,730.00	lump sum	ENR	8-2096
Additional rock over 10 cubic yards		\$78.00	\$79.00	per cubic yard	ENR	8-2096
Asphalt		\$54.00	\$55.00	per linear foot of sewer main	ENR	8-2096
Pipe Bursting Multipliers						
8" Pipe	Minimal Degree of Difficulty	118%	118%		No Change	8-2096
8" Pipe	Moderate Degree of Difficulty	118%	118%		No Change	8-2096
8" Pipe	Comprehensive Degree of Difficulty	141%	141%		No Change	8-2096
12" Pipe	Minimal Degree of Difficulty	127%	127%		No Change	8-2096
12" Pipe	Moderate Degree of Difficulty	136%	136%		No Change	8-2096
12" Pipe	Comprehensive Degree of Difficulty	173%	173%		No Change	8-2096
16" Pipe	Minimal Degree of Difficulty	146%	146%		No Change	8-2096
16" Pipe	Moderate Degree of Difficulty	154%	154%		No Change	8-2096
16" Pipe	Comprehensive Degree of Difficulty	179%	179%		No Change	8-2096
18" Pipe	Minimal Degree of Difficulty	156%	156%		No Change	8-2096
18" Pipe	Moderate Degree of Difficulty	163%	163%		No Change	8-2096
18" Pipe	Comprehensive Degree of Difficulty	186%	186%		No Change	8-2096
24" Pipe	Minimal Degree of Difficulty	161%	161%		No Change	8-2096
24" Pipe	Moderate Degree of Difficulty	176%	176%		No Change	8-2096
24" Pipe	Comprehensive Degree of Difficulty	192%	192%		No Change	8-2096

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Water Meter Installation 8-2005						
5/8-inch Meter	*See 'Not Ready Fee' below	\$210.00	\$213.00	per meter	ENR	8-2005
1-inch Meter	*See 'Not Ready Fee' below	\$292.00	\$297.00	per meter	ENR	8-2005
1 1/2-inch Meter	*See 'Not Ready Fee' below	\$507.00	\$515.00	per meter	ENR	8-2005
2-inch Meter	*See 'Not Ready Fee' below	\$620.00	\$630.00	per meter	ENR	8-2005
4-inch Meter	*See 'Not Ready Fee' below	\$3,592.00	\$3,651.00	per meter	ENR	8-2005
6-inch Meter	*See 'Not Ready Fee' below	\$5,342.00	\$5,430.00	per meter	ENR	8-2005
6-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$9,610.00	\$9,768.00	per meter	ENR	8-2005
8-inch Meter	*See 'Not Ready Fee' below	\$4,577.00	\$4,652.00	per meter	ENR	8-2005
8-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$11,409.00	\$11,596.00	per meter	ENR	8-2005
10-inch Protectus III	*See 'Not Ready Fee' below	\$15,930.00	\$16,191.00	per meter	ENR	8-2005
Not Ready Fee	* 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.	\$50.00	\$50.00	*per not ready violation	No Change	8-2005

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Water and Sewer Assessment Rates Resolution 2016-278						
8" Sanitary Sewer	Assessment rate per front foot for each side of the street or abutting frontage	\$62.25	\$62.25	per foot	No Change	Resolution 2016-278
6" Water	Assessment rate per front foot for each side of the street or abutting frontage	\$44.11	\$44.11	per foot	No Change	Resolution 2016-278

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Sewer Capital Facility Fees 8-2092						
5/8 Inch Water Meter		\$2,522.00	\$2,522.00	per tap	No Change	8-2092
3/4 Inch Water Meter		\$3,783.00	\$3,783.00	per tap	No Change	8-2092
1 Inch Water Meter		\$6,305.00	\$6,305.00	per tap	No Change	8-2092
1 1/2 Inch Water Meter		\$12,610.00	\$12,610.00	per tap	No Change	8-2092
2 Inch Water Meter		\$20,176.00	\$20,176.00	per tap	No Change	8-2092
3 Inch Water Meter		\$40,352.00	\$40,352.00	per tap	No Change	8-2092
4 Inch Water Meter		\$63,050.00	\$63,050.00	per tap	No Change	8-2092
6 Inch Water Meter		\$126,100.00	\$126,100.00	per tap	No Change	8-2092
8 Inch Water Meter		\$201,760.00	\$201,760.00	per tap	No Change	8-2092
10 Inch Water Meter		\$529,620.00	\$529,620.00	per tap	No Change	8-2092
12 Inches or greater Water Meter		\$668,330.00	\$668,330.00	per tap	No Change	8-2092
Sewer Capital Facilities Connection Fee	for approved sewer-only connections. This fee will increase proportionately to the increased connection size and/or volume	\$2,522.00	\$2,522.00	per 4-inch sewer service connection	No Change	8-2092
Water Capital Facility Fees 8-2092.1						
5/8 Inch Water Meter		\$1,373.00	\$1,373.00	per tap	No Change	8-2092.1
3/4 Inch Water Meter		\$2,060.00	\$2,060.00	per tap	No Change	8-2092.1
1 Inch Water Meter		\$3,433.00	\$3,433.00	per tap	No Change	8-2092.1
1 1/2 Inch Water Meter		\$6,865.00	\$6,865.00	per tap	No Change	8-2092.1
2 Inch Water Meter		\$10,984.00	\$10,984.00	per tap	No Change	8-2092.1
3 Inch Water Meter		\$21,968.00	\$21,968.00	per tap	No Change	8-2092.1
4 Inch Water Meter		\$34,325.00	\$34,325.00	per tap	No Change	8-2092.1
6 Inch Water Meter		\$68,650.00	\$68,650.00	per tap	No Change	8-2092.1
8 Inch Water Meter		\$109,840.00	\$109,840.00	per tap	No Change	8-2092.1
10 Inch Water Meter		\$288,330.00	\$288,330.00	per tap	No Change	8-2092.1
12 Inches or greater Water Meter		\$363,845.00	\$363,845.00	per tap	No Change	8-2092.1

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Water and Sewer Main Reimbursement - Extension Policies 8-2077						
Water Main Reimbursement 6-inch		\$44.00	\$45.00	per linear foot	ENR	8-2077
Water Main Reimbursement - 8-inch		\$53.00	\$54.00	per linear foot	ENR	8-2077
Sewer Main Reimbursement - 8-inch		\$57.00	\$58.00	per linear foot	ENR	8-2077
Sewer Main Reimbursement - 10-inch		\$74.00	\$75.00	per linear foot	ENR	8-2077
Design and Inspection		10%	10%	of Construction Cost	No Change	8-2077
Water and Sewer Tap Fees 8-2039						
3/4-inch water	Installation of water services	\$4,671.00	\$4,748.00	lump sum fee	ENR	8-2039
1-inch water	Installation of water services	\$4,895.00	\$4,975.00	lump sum fee	ENR	8-2039
3/4-inch split water (new application)	Installation of water services	\$610.00	\$620.00	lump sum fee	ENR	8-2039
3/4-inch split water (existing application)	Installation of water services	\$1,260.00	\$1,281.00	lump sum fee	ENR	8-2039
1-inch split water (new application)	Installation of water services	\$1,038.00	\$1,055.00	lump sum fee	ENR	8-2039
1-inch split water (existing application)	Installation of water services	\$1,466.00	\$1,490.00	lump sum fee	ENR	8-2039
4-inch sewer	Installation of sewer services	\$5,821.00	\$5,916.00	lump sum fee	ENR	8-2039
For above water and sewer tap fees, 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 of curb. When no curb exists, the measurement shall be marked from the edge of pavement.						
Sewer only disconnection	Disconnection of sewer services	\$1,537.00	\$1,562.00	lump sum fee	ENR	8-2039
Sewer only reconnection	Reconnection of sewer services	\$1,537.00	\$1,562.00	lump sum fee	ENR	8-2039

Raleigh Water Fee Schedule

Retail & Contract Rates, Charges and Rents for Water and Sewer Utility Service

Official Schedule of Rates, Charges, and Rents for water, sewer and reuse water billed on or after July 1 of upcoming fiscal year regardless of the date of delivery of service, for the entire eligible service delivery areas (Reference Section 2-3001, Raleigh City Code)

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Water Retail Service - Monthly Water Service Charges Inside City Limits (Base Charge)						
5/8 inch water meter		\$6.26	\$6.35	per month	Rate Increase	2-3001
3/4 inch water meter		\$8.50	\$8.63	per month	Rate Increase	2-3001
1 inch water meter		\$12.98	\$13.17	per month	Rate Increase	2-3001
1 1/2 inch water meter		\$24.19	\$24.55	per month	Rate Increase	2-3001
1 1/2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$6.26	\$6.35	per month	Rate Increase	2-3001
2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$6.26	\$6.35	per month	Rate Increase	2-3001
2 inch water meter		\$37.64	\$38.20	per month	Rate Increase	2-3001
3 inch water meter		\$73.50	\$74.60	per month	Rate Increase	2-3001
4 inch water meter		\$113.85	\$115.56	per month	Rate Increase	2-3001
6 inch water meter		\$225.91	\$229.30	per month	Rate Increase	2-3001
8 inch water meter		\$360.39	\$365.80	per month	Rate Increase	2-3001
10 inch water meter		\$517.30	\$525.06	per month	Rate Increase	2-3001
Water Retail Service - Monthly Water Service Charges Outside City Limits						
5/8 inch water meter		\$12.52	\$12.70	per month	Rate Increase	2-3001
3/4 inch water meter		\$17.00	\$17.26	per month	Rate Increase	2-3001
1 inch water meter		\$25.96	\$26.34	per month	Rate Increase	2-3001
1 1/2 inch water meter		\$48.38	\$49.10	per month	Rate Increase	2-3001
2 inch water meter		\$75.28	\$76.40	per month	Rate Increase	2-3001
3 inch water meter		\$147.00	\$149.20	per month	Rate Increase	2-3001

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Water Retail Service - Monthly Water Service Charges Outside City Limits continued						
4 inch water meter		\$227.70	\$231.12	per month	Rate Increase	2-3001
6 inch water meter		\$451.82	\$458.60	per month	Rate Increase	2-3001
8 inch water meter		\$720.78	\$731.60	per month	Rate Increase	2-3001
10 inch water meter		\$1,034.60	\$1,050.12	per month	Rate Increase	2-3001
Water Retail Service - Infrastructure Replacement (Inside & Outside)						
5/8 inch water meter		\$1.50	\$1.50	per month	No Change	2-3001
3/4 inch water meter		\$2.25	\$2.25	per month	No Change	2-3001
1 inch water meter		\$3.75	\$3.75	per month	No Change	2-3001
1 1/2 inch water meter		\$7.50	\$7.50	per month	No Change	2-3001
1 1/2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$7.50	\$7.50	per month	No Change	2-3001
2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$12.00	\$12.00	per month	No Change	2-3001
2 inch water meter		\$12.00	\$12.00	per month	No Change	2-3001
3 inch water meter		\$24.00	\$24.00	per month	No Change	2-3001
4 inch water meter		\$37.50	\$37.50	per month	No Change	2-3001
6 inch water meter		\$75.00	\$75.00	per month	No Change	2-3001
8 inch water meter		\$120.00	\$120.00	per month	No Change	2-3001
10 inch water meter		\$172.50	\$172.50	per month	No Change	2-3001
Water Retail Service - Monthly Residential Consumption Charge (Inside City Limits)						
Consumption 0 to 4 CCF		\$2.59	\$2.63	per CCF	Rate Increase	2-3001
Consumption 5 to 10 CCF		\$4.32	\$4.38	per CCF	Rate Increase	2-3001
Consumption 11 CCF and Greater		\$5.75	\$5.84	per CCF	Rate Increase	2-3001

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Water Retail Service - Monthly Residential Consumption Charge (Outside City Limits)						
Consumption 0 to 4 CCF		\$5.18	\$5.26	per CCF	Rate Increase	2-3001
Consumption 5 to 10 CCF		\$8.64	\$8.76	per CCF	Rate Increase	2-3001
Consumption 11 CCF and Greater		\$11.50	\$11.68	per CCF	Rate Increase	2-3001
Water Retail Service - Monthly Non-Residential Consumption Charge (Inside City Limits)						
All consumption per CCF		\$3.35	\$3.40	per CCF	Rate Increase	2-3001
Water Retail Service - Monthly Non-Residential Consumption Charge (Outside City Limits)						
All consumption per CCF		\$6.70	\$6.80	per CCF	Rate Increase	2-3001
Water Retail Service - Monthly Irrigation Rate (Inside City Limits)						
All consumption per CCF		\$5.75	\$5.84	per CCF	Rate Increase	2-3001
Water Retail Service - Monthly Irrigation Rate (Outside City Limits)						
All consumption per CCF		\$11.50	\$11.68	per CCF	Rate Increase	2-3001
Water Retail Service - Watershed Protection Charge						
Watershed Protection Charge	A charge per CCF of potable water consumed shall be assessed to all Raleigh, Garner, Rolesville, Wake Forest, and Knightdale service delivery areas water customers paying inside city limits or outside city limits rates.	\$0.1122	\$0.1122	per CCF	No Change	2-3001
Sewer Retail Service - Monthly Sewer Service Charges Inside City Limits (Base Charge)						
5/8 inch water meter		\$7.61	\$7.72	per month	Rate Increase	2-3001
3/4 inch water meter		\$10.41	\$10.57	per month	Rate Increase	2-3001
1 inch water meter		\$15.97	\$16.21	per month	Rate Increase	2-3001
1 1/2 inch water meter		\$29.88	\$30.33	per month	Rate Increase	2-3001
1 1/2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$7.61	\$7.72	per month	Rate Increase	2-3001
2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$7.61	\$7.72	per month	Rate Increase	2-3001
2 inch water meter		\$46.56	\$47.26	per month	Rate Increase	2-3001
3 inch water meter		\$91.08	\$92.45	per month	Rate Increase	2-3001
4 inch water meter		\$141.14	\$143.26	per month	Rate Increase	2-3001

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Sewer Retail Service - Monthly Sewer Service Charges Inside City Limits (Base Charge) cont.						
6 inch water meter		\$280.21	\$284.41	per month	Rate Increase	2-3001
8 inch water meter		\$447.11	\$453.82	per month	Rate Increase	2-3001
10 inch water meter		\$641.81	\$651.44	per month	Rate Increase	2-3001
Sewer Retail Service - Monthly Sewer Service Charges Outside City Limits						
5/8 inch water meter		\$15.22	\$15.44	per month	Rate Increase	2-3001
3/4 inch water meter		\$20.82	\$21.14	per month	Rate Increase	2-3001
1 inch water meter		\$31.94	\$32.42	per month	Rate Increase	2-3001
1 1/2 inch water meter		\$59.76	\$60.66	per month	Rate Increase	2-3001
2 inch water meter		\$93.12	\$94.52	per month	Rate Increase	2-3001
3 inch water meter		\$182.16	\$184.90	per month	Rate Increase	2-3001
4 inch water meter		\$282.28	\$286.52	per month	Rate Increase	2-3001
6 inch water meter		\$560.42	\$568.82	per month	Rate Increase	2-3001
8 inch water meter		\$894.22	\$907.64	per month	Rate Increase	2-3001
10 inch water meter		\$1,283.62	\$1,302.88	per month	Rate Increase	2-3001
Sewer Retail Service - Infrastructure Replacement (Inside & Outside)						
5/8 inch water meter		\$4.50	\$4.50	per month	No Change	2-3001
3/4 inch water meter		\$6.75	\$6.75	per month	No Change	2-3001
1 inch water meter		\$11.25	\$11.25	per month	No Change	2-3001
1 1/2 inch water meter		\$22.50	\$22.50	per month	No Change	2-3001
1 1/2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Caroline Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$4.50	\$4.50	per month	No Change	2-3001
2 inch fire water meter	Rates are only applicable to individually metered single family townhomes that were required by the North Caroline Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$4.50	\$4.50	per month	No Change	2-3001
2 inch water meter		\$36.00	\$36.00	per month	No Change	2-3001
3 inch water meter		\$72.00	\$72.00	per month	No Change	2-3001

Raleigh Water Fee Schedule

Fee Description		FY21	FY22	Unit of Measure	Indices	Authority
Sewer Retail Service - Infrastructure Replacement (Inside & Outside)						
4 inch water meter		\$112.50	\$112.50	per month	No Change	2-3001
6 inch water meter		\$225.00	\$225.00	per month	No Change	2-3001
8 inch water meter		\$360.00	\$360.00	per month	No Change	2-3001
10 inch water meter		\$517.50	\$517.50	per month	No Change	2-3001
Sewer Retail Service - Consumption Charges Inside City Limits						
All Usage		\$4.53	\$4.60	per CCF of water	Rate Increase	2-3001
Sewer Retail Service - Consumption Charges Outside City Limits						
All Usage		\$9.06	\$9.20	per CCF of water	Rate Increase	2-3001
Sewer Retail Service - Rates Inside City Limits (including billing charges) for residential units without metered water (sewer only)						
Rates for residential units	For services inclusive of administrative costs and infrastructure and replacement costs	\$43.82	\$44.42	per month	Rate Increase	2-3001
Sewer Retail Service - Rates Outside City Limits (including billing charges) for residential units without metered water (sewer only)						
Rates for residential units	For services inclusive of administrative costs and infrastructure and replacement costs	\$83.14	\$84.34	per month	Rate Increase	2-3001
Sewer Retail Service - Industrial Surcharges 8-2124 and 2-3001						
BOD	Refers to 8-2124 for applicability	\$0.274	\$0.274	per lb. of BOD	No Change	2-3001
SS	Refers to 8-2124 for applicability	\$0.254	\$0.254	per lb. of SS	No Change	2-3001
TN	Refers to 8-2124 for applicability	\$1.078	\$1.078	per lb. of TN	No Change	2-3001
TP	Refers to 8-2124 for applicability	\$3.845	\$3.845	per lb. of TP	No Change	2-3001
Sewer Retail Service - Reuse Water						
Monthly service charge and infrastructure replacement same as retail water service meter size charge						
Reuse associated with sewer consumption charge is 50% of non-residential retail water consumption unit price in CCF. Sewer consumptive rates as listed in "Sewer Retail Service - Service Charges" will be applied to all usage in this category.						
Irrigation consumption charge is 50% of irrigation water consumptive unit price in CCF.						
Sewer Retail Service - Fats, Oils and Grease Non Significant Industrial Users 2-3001						
Administrative sampling and inspecting monthly service charge		\$15.00	\$15.00	per month	No Change	2-3001

Raleigh Water Fee Schedule

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Contract Service - Based on wholesale rate study						
Contract Service - Water						
Operations and Maintenance Charges	Applicable to all water used	\$1.50	\$1.52	per CCF of Water Consumption	Rate Increase	2-3001
Capital Charges - General Facilities		\$27,895.00	\$27,895.00	per MGD of Allocation per month	No Change	2-3001
Contract Service Sewer for Existing Contract Capacity Allocation Prior to July 1, 2020						
Operation & Maintenance Charges	Applicable to all flow	\$0.87	\$0.88	per CCF of sewage conveyed	Rate Increase	2-3001
Applicable to all BOD		\$0.274	\$0.274	per lb. of BOD	No Change	2-3001
Applicable to all TSS		\$0.254	\$0.254	per lb. of TSS	No Change	2-3001
Applicable to all TN		\$1.078	\$1.078	per lb. of TN	No Change	2-3001
Applicable to all TP		\$3.845	\$3.845	per lb. of TP	No Change	2-3001
Capital Charges (Clayton)	Based on upfront payment for leased capacity	\$4,137.00	\$4,137.00	per Month	No Change	2-3001
Capital Charges (Middlesex)	Based on upfront payment for leased capacity	\$993.00	\$993.00	per Month	No Change	2-3001
Contract Service Sewer for New Contract or Amended Contract Capacity Allocation After July 1, 2020						
Operation & Maintenance Charges	Applicable to all flow	\$1.52	\$1.54	per CCF of sewage conveyed	Rate Increase	2-3001
Capital Charges		\$30,396.00	\$30,396.00	per MGD of Allocation per month	No Change	2-3001

Raleigh Water Fee Schedule

Billing Services was broken out to reflect contract rates.

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Bill Fee						
Billing Services	Fees charged per bill for all solid waste and all stormwater charges in merger towns that are included on the City of Raleigh monthly bill.	\$0.50	\$1.00	per bill	Internal Cost of Service Study	Contract
Billing Services	Fees charged per bill for all solid waste in merger towns that are included on the City of Raleigh monthly bill.	\$0.50	\$0.84	per bill	Internal Cost of Service Study	Contract

Raleigh Water Fee Schedule

Hauled Waste Water fees were previously authorized in City Code (Reference Section 8-2121, Raleigh City Code) but are being included in the Raleigh Water Fee Schedule effective July 1, 2021

<u>Fee Description</u>		<u>FY21</u>	<u>FY22</u>	<u>Unit of Measure</u>	<u>Indices</u>	<u>Authority</u>
Sewer Retail Service - Hauled Waste Water - 8-2121						
Septic Tank Hauled Waste	For hauled septic tank waste water to the publicly owned treatment works.	\$65.00	\$80.00	per 1000 gallons	Internal COS	8-2121 and 2-3001
Industrial Hauled Waste - all BOD	For industrial hauled waste water to the publicly owned treatment works.	\$0.274	\$0.274	per lb. of BOD	No Change	8-2121 and 2-3001
Industrial Hauled Waste - all SS	For industrial hauled waste water to the publicly owned treatment works.	\$0.254	\$0.254	per lb. of SS	No Change	8-2121 and 2-3001
Industrial Hauled Waste - all TN	For industrial hauled waste water to the publicly owned treatment works.	\$1.078	\$1.078	per lb. of TN	No Change	8-2121 and 2-3001
Industrial Hauled Waste - all TP	For industrial hauled waste water to the publicly owned treatment works.	\$3.845	\$3.845	per lb. of TP	No Change	8-2121 and 2-3001