



FY2023

# ADOPTED BUDGET

*Our Community,  
Our People*

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Raleigh



# 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



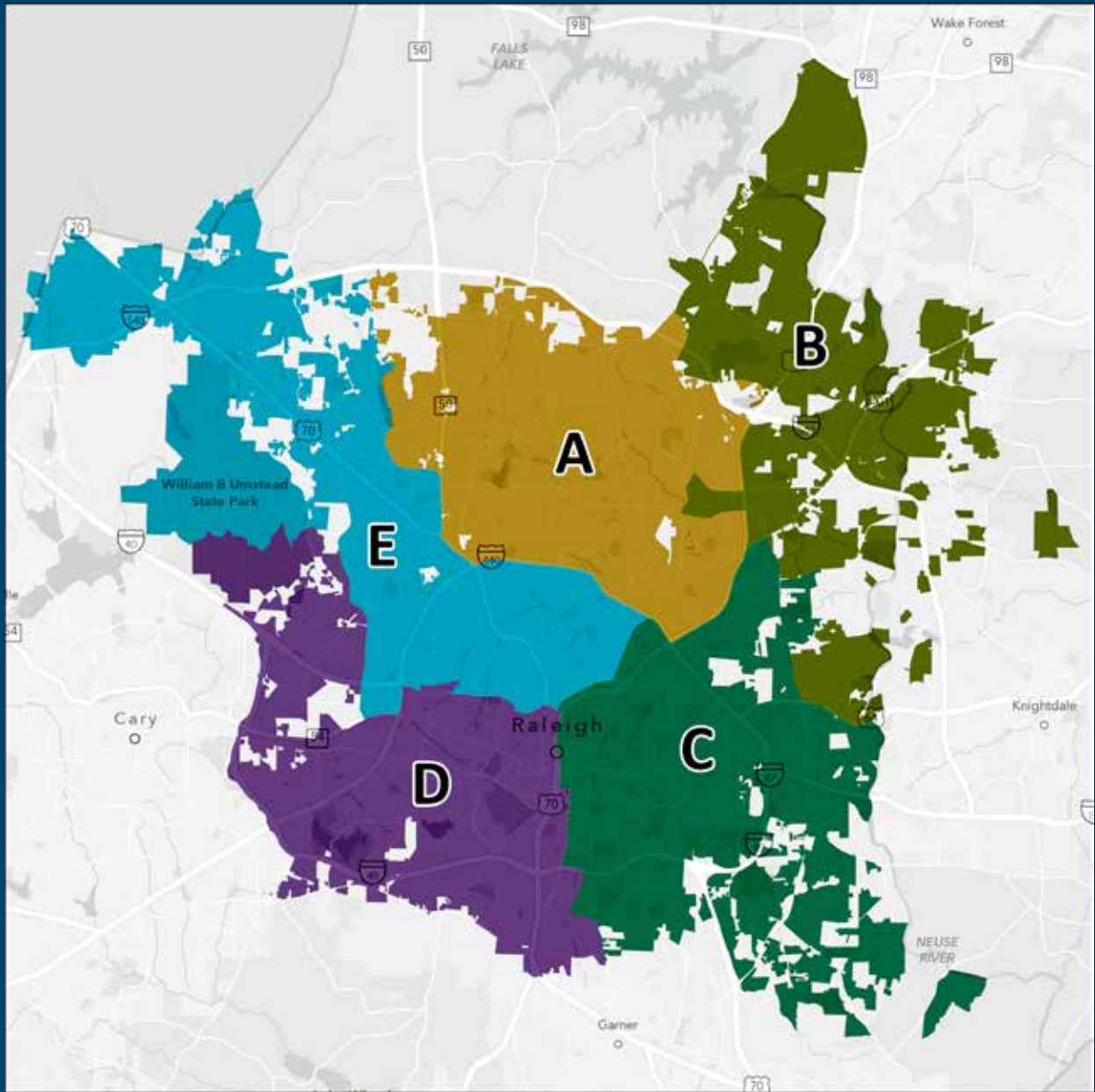
**Corey D. Branch**  
DISTRICT C



**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:

- Budget and Management Services Department
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July 30, 2022

Mayor Mary-Ann Baldwin  
Mayor Pro Tem Nicole Stewart  
Council Member Jonathan Melton  
Council Member Corey D. Branch  
Council Member Patrick Buffkin  
Council Member David Cox  
Council Member David Knight  
Council Member Stormie Forte

Dear Mayor and Council Members:

Presented in this document is the Adopted Fiscal Year 2023 Budget and Capital Improvement Program for the City of Raleigh, as approved by City Council on June 13, 2022. Net of interfund transfers, the combined capital and operating budgets for the fiscal year beginning July 1, 2022 totals \$1,144,208,162.

The budget message for the Proposed FY2023 Budget that immediately follows this letter was presented to Council on May 17, 2022. The message highlights how the proposed budget focuses the organization on the challenges that will come while reasserting our commitment to the community and the people that make our community a special place to call home.

Outlined below is a summary of changes approved during City Council deliberations:

- Provides funding from General Capital Reserves (\$150,000) for implementation of a Vehicle Miles Traveled analysis screening tool and methodology.
- Based on a recommendation from the Downtown Raleigh Alliance and Hillsborough Street Municipal Service District (MSD), Council approved an increase in the incremental MSD tax rates for both districts. The Downtown MSD increased from 0.044 to 0.0786 per \$100 valuation resulting in an additional \$1,169,000 in revenue annually. The Hillsborough Street MSD increased from 0.0965 to 0.15 per \$100 valuation which results in an additional \$367,000 annually.
- At the May 3<sup>rd</sup> Council meeting, a unanimous vote approved a motion to adjust Council pay in accordance with the study group recommendations, to be



implemented in December 2002 after the new City Council takes office. The changes are outlined on the Council budget page in within this document.

Also worth noting is an administrative error in preparing the FY2023-2027 Five Year Capital Improvement Program Budget. In the General Public Improvements Fund, New Facilities Category (pg. 290) the following changes are noted from the Proposed to Adopted budgets.

- In the FY2022-2023 Revenue section, Proceeds from Asset Sales (\$18,438,674) was an error and should have been budgeted as Bond Proceeds, moving the Bond Proceeds budgeted amount to \$179,915,675.
- Two projects were not included in the General Public Improvements, New Facilities Category (Pg. 290). Funding for Fire Station #15 should have had funding included in FY25 (Year 3) for \$11,200,000, for a total of \$17,000,000. Funding for Combined Public Safety Building should have included \$5,000,000 in FY 2026 and \$15,000,000 in FY 2027 for a total planned budget of \$20,000,000.

During the FY2023 Budget Work Sessions in June, Council requested staff bring back recommendations for use of General Fund Capital Reserves once fiscal year FY2022 was closed. Once that process is complete, staff will bring back proposals for Council to consider.

On behalf of all City staff who contributed to the FY2023 budget process, we greatly appreciate your questions, feedback, and careful deliberation of these policy and resource allocation decisions, especially under such difficult circumstances. City staff is already working to implement the policies and programs contained within the Adopted Budget, as we continue to provide great service for our community, working as a team and treating each other like good neighbors.

Thank you,



Marchell Adams-David  
City Manager

# PROPOSED BUDGET FY 2023

Dear Mayor and City Council Members,

It is with great pleasure that I present to you the Manager's Proposed Budget for the Fiscal Year 2023 and the Proposed Five-Year Capital Improvement Program (CIP) for FY2023-FY2027, in accordance with the provisions of the City Charter and the State's Fiscal Control Act. Collectively these documents represent a financial roadmap for the City of Raleigh; a map that guides operational decision-making, helps to strengthen our organizational values, advances City Council priorities, and reinvests in vital community initiatives.

Our commitment over the last year has been to resilient service, ensuring that the needs of the residents of Raleigh and Our Community are met while adjusting from the global pandemic. We are committed to providing services in a more efficient and effective manner more than ever before, and we continue to seek innovative and sustainable measures for improvement. The City has been tested and we have risen to meet the challenges by being flexible and transforming patterns in our service delivery models.

The proposed budget reinforces our commitment to fiscal and environmental stewardship, operational efficiency, strategic investments, and effective change management. Through the budget process, we stayed true to our historic guiding principles, which have been:

- Present a balanced budget to reflect the community's economic conditions;
- Maintain our greatest asset, our workforce;
- Avoid solely relying on deferring our capital maintenance to balance the budget; and
- Continue to provide great service to our community.

Through this lens, you will see our robust spirit of optimism as we change our focal point from the unprecedented issues which have challenged our organization and City over the past three years; and we readjust our focus on investments in **Our Community and Our People**.

Our Parks, Recreation, and Cultural Resources Department continues to expand programming and offer additional activities, all while keeping open spaces safe and clean. Our Planning and Development Services Department has been diligent in its efforts to ensure that the unprecedented growth in our community has been done safely and equitably. Raleigh Water continues to deliver safe and clean drinking water to our businesses and residents throughout Raleigh and our merger communities. Our Stormwater Division continues to provide services that protect our natural environment from floods. Our internal service departments continue their high standards of efficient, effective, and accountable services providing backup to those who deliver face-to-face service.

# PROPOSED BUDGET FY 2023

The budget cover showcases the John Chavis Community Center. The photo captures the essence of how our community engages with its parks. Listed on the National Park Service's National Register of Historic Places, the center serves as a catalyst in community building, placemaking, and reflects the intersection of community pride and history with our commitment to world-class services

The Proposed Budget for FY2023 reflects our commitment to **Our Community and Our People.**

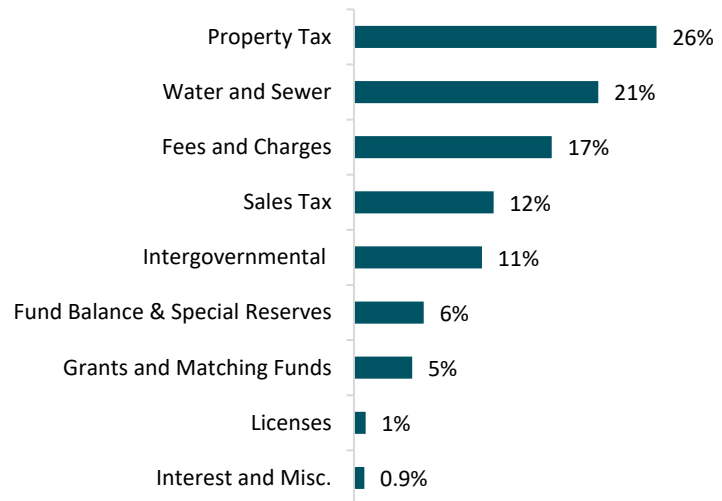
## REVENUE OUTLOOK

The FY2023 budget proposes a two (2.0) cent property tax increase from the FY22 adopted tax rate of 37.30 to a proposed tax rate of 39.30 per \$100 valuation. This two (2) cents increase as well as natural increases in the value of property results in \$23 million of budgeted growth in regular property tax or 7.9% from FY2022. The property tax revenue assumes a slight increase in the property tax collection rate from 99.30% last year to 99.50% in FY2023.

The proposed tax rate increase reflects City Council's commitment to increase employee compensation to maintain the organization's market competitiveness while enhancing our ability to retain and recruit talented employees. Additionally, funding is provided to support much needed operating enhancements that have been delayed or deferred during the pandemic.

Our budgeted sales tax revenue is estimated to increase by \$16.2 million (14.2%) from the FY2022 budgeted amount of \$113 million for a total of \$130 million. This amount represents a 0.8% increase from projected FY2022 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 remains flat in the FY2023 budget.

FY2023 Revenues



## PROPOSED BUDGET FY 2023

The City continues to see growth in user fees and is projecting a near return to pre-pandemic levels in FY2023 for Parks and Recreation user fees and Development Services fees related to building and development in the community. User fees are budgeted to increase by \$2.9 million (15.2%) from FY2022. Raleigh Parks also adjusted some of their user fees to reflect the costs associated with the implementation of the Permanent Part-Time program and the increase of the average temporary worker rate from \$8.25/hour to \$11.00/hour. This increase in fees will be built into Raleigh Parks' user fees to offset the increase in hourly rates for temporary staff.

In FY2023, Solid Waste Services is proposing a \$.25 increase per month to support increase costs associated with employee compensation, fuel, vehicle repair and maintenance and landfill fees. This increase brings the monthly Solid Waste Services fee for recycling, yard waste and refuse collection to \$20.30 per month in FY2023.

In support of Raleigh Water operations, the proposed budget includes a 1.5% increase in in the monthly base and volumetric water and sewer charges, with no changes to the infrastructure or watershed charges. This results in a 1.37% or \$0.80 increase in the average residential customers' monthly utility bill. The proposed rate increase for Raleigh Water customers will afford the utility the opportunity to sufficiently maintain the system, offset operating impacts associated with increased operational costs, and employee compensation and benefits.

Stormwater management is a community and city council priority. In order to enhance and improve our stormwater system, the proposed budget also includes a \$0.18 increase per Single-Family Equivalent Unit (SFEU), bringing the rate from \$7.00 per month in FY2022 to \$7.18 per month in FY2023. The proposed rate increase covers additional staff and helps to accelerate the backlog of CIP projects.

GoRaleigh will continue to suspend transit fares through Fiscal Year 2023. Accordingly, the proposed budget does not include increases in transit or parking rates.

Despite growth in revenues, our expenses have outpaced that growth. As such, we were challenged to find financial solutions that were fair, equitable and addressed the demands of our community.

# PROPOSED BUDGET FY 2023

## OUR PEOPLE

The proposed budget recognizes the importance of investing in our greatest asset, our employees. Our continued investment reflects a sustainable approach to remaining competitive in the future. This approach is in alignment with our Strategic Plan Organizational Excellence Objective 3.1 to foster a transparent, nimble organization of employees challenged to provide high quality, responsive, and innovative services efficiently, effectively, and equitably. This budget continues the organization's investment in strategies to recruit, develop, and retain a diverse, high-performing workforce.

The proposed budget includes the full-year expense of a 2% Cost of Living Adjustment (COLA) for all full-time employees. The COLA was approved by City Council in April 2022. The total budgeted cost of the COLA in FY2023 is \$5.3 million.

To address growing concerns with pay plan competitiveness in the local market for Public Safety (Police, Fire, and Emergency Communications), a study was conducted to benchmark pay plans and best practices in each public safety area. Based on the study, Police and Fire pay range minimums were moved to the average of Wake County municipalities plus 6%. The pay range maximums were increased accordingly. This shift increases employees' earning potential. Based on market survey findings, Emergency Communications' pay ranges increased by two levels within the General Pay Structure and Broadband Pay Structure.

To increase the stability of service delivery, improve recruitment and retention, and maintain programming and services, a Permanent Part-Time (PPT) classification was established with the FY2022-23 Proposed Budget. Funding for PPT implementation is included in the personnel budgets for departments. Departments with identified PPT needs include Parks, Recreation and Cultural Resources, Raleigh Convention Center, Human Resources, and Transportation.

To assist with recruitment challenges among temporary positions, staff conducted a study to evaluate the hourly pay for temporary employees, or those working 999 hours or less in a 12-month period. As a result of the study, the minimum hourly pay for temporary positions was move from \$8.25 per hour to \$11.00 per hour. Proposed departmental budgets include changes based on the City's new temporary employee pay structure.

The additional funding for hourly temporary employees will allow the organization to be more competitive in the market for critical staffing and will ensure continuity of operations across the departments.

These new investments in Our People align with the City's continued effort to recognize the value of our employees. The FY2022-23 budget builds on the annual merit increases for employees in the General Pay Structure, Police Pay Structure, and Fire Pay Structure at 3% and 5%. Broadband employees will be eligible for variable merit increases based on

## PROPOSED BUDGET FY 2023

performance, at an estimated cost of \$2.1 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 FY2023, the living wage increases from \$36,052 to \$37,850.

The proposed budget also maintains our highly competitive employee benefits package. Employee and retiree health claims are estimated to increase by 4% for FY2023. Recognizing the uncertainty of post-pandemic recovery for our employees and the need to review our health plans, 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 continues to maintain the no-premium employee-only plan that covers 40% of our employees.

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. For FY2023, contributions increase from 11.35% to 12.10% for regular, full-time employees and from 12.10% to 13.10% for sworn law enforcement employees, totaling \$2.2 million. The city expects that the cost escalation will continue this benefit. 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. Employees are vested at enrollment, which allows employees full ownership of both employee and employer contributions and interest earned as soon as they begin participation.

# PROPOSED BUDGET FY 2023

## OUR COMMUNITY

As Our Community continues to grow and the demand for City services increases, the proposed FY2022-23 Budget focuses on investing in City services that have a direct impact on the Raleigh community. The FY2022-23 budget prioritizes funding to support the following areas.

### **Equity, Communications and Outreach**

Communication with our community is one of our top priorities. According to the 2020 Community Survey, the number one source of information about city services, special events and programs is from our website, Raleighnc.gov. This budget funds a contractual position in Communications to support the ongoing maintenance and continuous improvement of the website and other critical communication channels.

The newly created Office of Strategy and Innovation started building capacity within the organization around creative service delivery and innovative strategies that encourage the organization to ask, “What if?” This new approach sparks creativity and ingenuity in local government. This year’s budget includes funding for an Artist/Innovator in Residence Program. This exciting program will provide support to departments to implement new and innovative solutions for optimizing service delivery.

Community engagement remains a high priority for the community, staff and city council. As such, our new Community Engagement Office has developed a work plan that is transparent and responsive to the growing needs of our community. However, in order to fully meet organizational and community expectations, additional staff resources are needed. I am proposing two additional staff members to carry out the vision and mission of this critical function. In addition, the FY2023 budget proposes funding a Mobile Community Engagement bus that will allow staff to take engagement on the road. These enhancements ensure we are meeting our community where they are available and continuing to advance City Council’s commitment to reaching those that are traditionally underserved and underrepresented in our city.

The FY2023 budget proposes funding for consulting services for the Department of Equity and Inclusion. These resources will provide capacity building, training and facilitation development, and other support services that promote inclusion and address biases.

# PROPOSED BUDGET FY 2023

## **Infrastructure, Public Services and Raleigh Water**

Housing affordability remains at the forefront of all community conversations. If we are to create a Raleigh for all, we must ensure that everyone who works, plays and learns in Raleigh is afforded an opportunity to live in Raleigh. I am recommending a new position in Housing and Neighborhoods that will advance the implementation of the 2020 voter approved Affordable Housing Bond.

The FY2023 proposed budget includes funding to support additional licenses of eBuilder which is an enterprise project management and delivery software that is used by several departments. This tool, along with the processes that are currently in place, will enhance service delivery in our Capital Improvement Program (CIP) across all of the CIP elements.

Clean and safe drinking water is a critical resource for our community and to those communities that we provide water and sewer services. This year's budget includes the addition of several positions that will provide Capital Improvement Program oversight. These positions will operate and maintain the Department's new Bio-Energy Recovery project located at the Neuse River Resource Recovery Facility. This \$177 million dollar capital investment will decrease biosolids at an anticipated 48% reduction in the volume and significantly reduce the transportation cost of solids removal. This process will also capture biogas to power as many as 50 City buses per day.

The Stormwater program proposes to add positions to provide critical oversight of developable land to ensure that new projects meet the City's high standards for stormwater runoff, which will facilitate smart growth in our community. Stormwater also proposes adding one position to provide leadership in the oversee the collection, analysis, and reporting of the stormwater data collection process for the division. This flusher truck and crew of two will fill the demand and backlog of service requests and will expand regular maintenance access throughout the city.

Finally, we propose adding a position to provide additional support for the implementation of the Wake Transit Plan implementation through FY2030. The additional staff member will work with the Traffic Control Center on signal timing for Bus Rapid Transit projects. This position is funded at 80% from federal grants and will increase the speed and reliability of bus service throughout the community.

## **Parks & Cultural Resources**

Community partnerships remain critical to the Parks, Recreation and Cultural Resources Department's success. Increased focus on private and philanthropic contributions to the park system have increased our collective impact. Similarly, the partnership between the Dorothea Dix Conservancy and the City continues to bring new programming investments to the highly activated Dorothea Dix Park. High community utilization of the park and increasing event demand have put pressure on existing staff resources. The proposed budget



# PROPOSED BUDGET FY 2023

includes three additional staff to provide enhanced programming and maintenance support in order to help free existing staff resources to focus on upcoming investments in the park.

## **General Government**

Two Associate City Attorney positions are included in the proposed budget. One of the positions is partially funded by the 2020 Housing Bond and will support the implementation and administration of the bond. The second position will address increased workload demands in litigation and contracting.

## **Public Safety**

Council and staff are dedicated to creating a safe and vibrant atmosphere for the community to thrive. The current political, social, and economic environments have challenged our ability for recruit and retain public safety personnel. Greater demands for trust, transparency and integrity, increased call volumes and officers' mental wellness have all placed a spotlight on the critical nature of the work. To respond to the growing needs of our sworn and civilian employees, the FY23 budget includes the addition of a Staff Psychologist for the Raleigh Fire Department. This resource will provide mental health and well-being support services to staff who need assistance.

The proposed budget also includes provisions that address concerns in Raleigh Fire Department's fleet. Resources are provided to maintain and upgrade the fleet of vehicles and equipment in the department. My commitment is to ensure that staff has the tools they need to safely complete the job and that these tools will be well maintained and serviced according to industry standards.

The Emergency Communications Center provides dispatching and centralized communications for four EMS agencies, eight law enforcement agencies, and 20 fire departments, serving more than one million residents. This budget proposes funding to replace critical technology infrastructure at the center to provide the highly trained staff with the tools they need to adequately and expeditiously provide compassionate service to those in need. This reinforces our high commitment to public safety.

The Raleigh Police Department's proposed budget includes a digital evidence storage solution. This software will track, and house vast amounts of digital evidence collected by the department. This solution will allow for proper collection, tracking, and storage of evidence to ensure crimes are solved and evidence is preserved. Resources are included for the Annual Youth Summit. This event promotes and supports opportunities for the police department to engage with our youth through various facilitated activities. It is my hope that the summit will help to foster transparency and communication between law enforcement and young adults.

# PROPOSED BUDGET FY 2023

## **Capital Improvement Program**

Long-term, planned investments in facilities and infrastructure are critical to our overall success. Properly maintained buildings and facilities ensure that staff can do their jobs safely, effectively, and efficiently. Additionally, investments in capital improvements enhance the user experience for our customers, residents, and staff.

The FY2022-2023 proposed Capital Improvement Budget continues Council's commitment to funding affordable housing, street resurfacing and parks maintenance. Through the penny allocation, each of these program areas have \$7.8 million dedicated. This represents a \$117,000,000 commitment to these program areas over the next five years.

One-time funding is also being utilized for several projects that were identified in the FY2022-2023 CIP process. This one-time funding comes from American Rescue Act appropriations, and a reduction in general fund transfers to debt and General Capital reserves. The projects include funding for 2017 Transportation Bond Program Gaps (\$17.7M), major bridge inspections, neighborhood traffic calming, and pedestrian and bicycle improvements (\$5.5M), and \$500,000 for the Vision Zero Spot Safety program. In general, Public Improvements, one-time funding was identified for building system improvements (\$1.5M), public safety maintenance (\$1.4M), planning and feasibility studies (\$0.8M), continued funding of the Building Upfit Grant (\$0.9M), Public Project Community Support Fund (\$1.5M) and funding to support an institution fiber refresh (\$0.9M).

Finally, the FY2023-2027 Capital Improvement Program includes funding that utilizes debt capacity to fund additional public safety facilities including advancing the design and land acquisition of the Police Evidence Building (\$10.0M) and design of Fire Station #1 and Administration Building (\$5.0M) in year one.

## **CONCLUSION**

This year's budget theme – Our Community and Our People captures our strategic focus on meeting organizational and community goals because the success of each is closely knitted together. Voted most recently by Bankrate, as America's Best Place to Live in 2022, Raleigh has risen beyond the crises that divided us and challenged us over the last two years. I firmly believe that the proposed budget supports both our Community and its diverse People. It represents my desire to be fair, honest, transparent, compassionate, responsive, and prompt in our service delivery. Many of my goals for the organization are contained within this budget proposal that I respectfully submit for your consideration.

I continue to be amazed by the Raleigh community. It's resilience over the last two years has been nothing short of amazing. I am equally inspired by our staff that provide the critical services our community both demands and expects. Over the last two years we have worked

# PROPOSED BUDGET FY 2023

tirelessly, in often very difficult and challenging circumstances, to bring exceptional services to our residents and customers.

I would like to thank our dedicated staff for their support and assistance in preparing the FY23 proposed budget. The document aligns with the City's organizational values, strategic plan, departmental business plans and key city initiatives. It is a pleasure to work side-by-side and hand-in-hand with public servants who value the work and those for whom which the work is performed. Every challenge faced over the last year presented an opportunity for our team to get creative and innovative and in my humble opinion, I feel we delivered!

## 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 FY2023 budget prioritization exercise. I look forward to working with you on these important policy decisions. To discuss the proposed budget, the City Council will hold a work session each Monday in June (except June 20th - Juneteenth holiday), beginning at 4 pm. 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 7 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 148 square miles and is home to a growing and diverse population of approximately 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 over 2 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
- Duke Energy Progress
- Wake County Government
- Conduent Business Systems
- First Citizens Bank

## Below are some recent national recognitions for the City:

- Raleigh ranked #1 as Best City for Working Women  
- ApartmentList, March
- Raleigh in Top 10 for Home Appreciation among Nation's Largest Cities  
- Triangle Business Journal, February
- Raleigh ranked #2 as Safest, among all State Capitals
- Raleigh ranked #4 for Economic Well-being, among all State Capitals
- Raleigh ranked #6 for Quality of Education and Health among all State Capitals  
- WalletHub, 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.

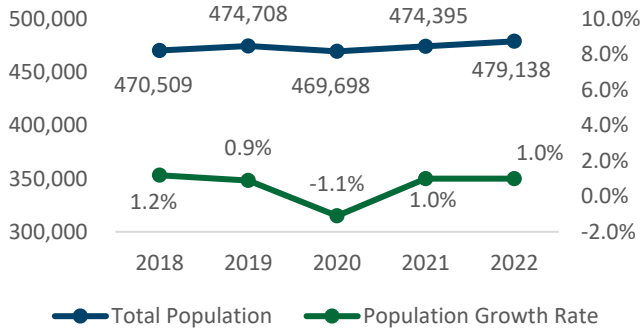


# Urban Measures

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.

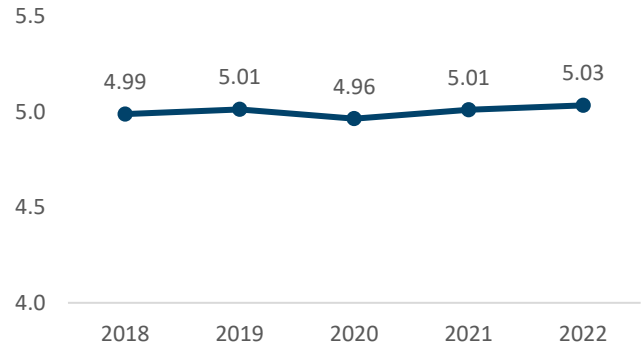
## Demographics

### Population Within the City Limits & Population Growth Rate



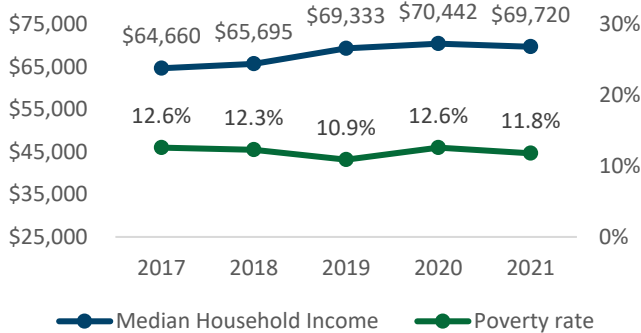
**Population Within the City Limits and Population Growth Rate:** Based on 2020 ACS Five-Year Estimates. 2021 is a projection.

### Population Density (Population per Acre)



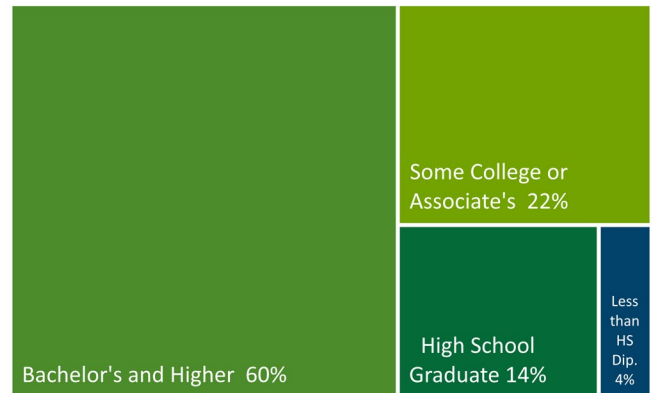
**Population Density:** The total population of the city divided by the total acres within the city limits. Acreage as of January 1 of each year.

### Median Household Income and Poverty Rate



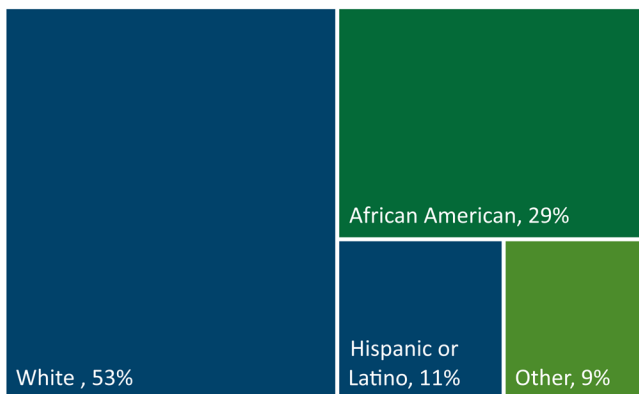
**Median Household Income:** Data from the American Community Survey. 2021 data is projected based on previous growth.

### Educational Attainment



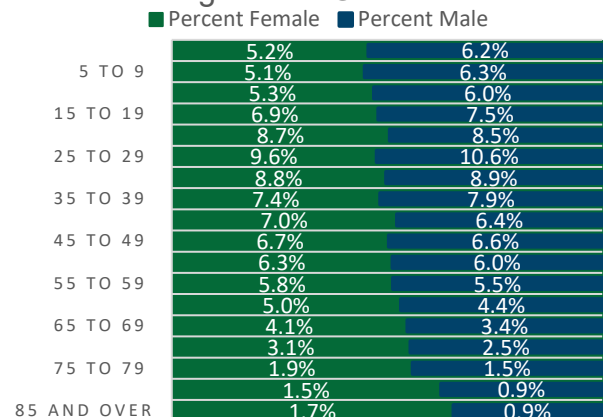
**Educational Attainment:** Data from the American Community Survey as of 2020 (Five Year Estimates) for the population 25 years or older.

### Ethnicity



**Ethnicity:** Based on 2020 statistics for Raleigh from the American Community Survey (Five-Year Estimates).

### Percent of Population by Age And Gender



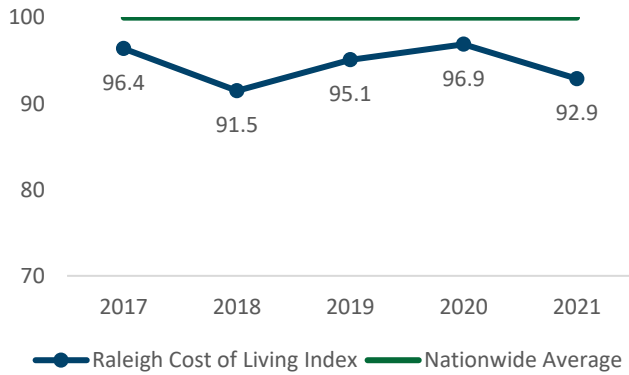
**Percent of Population by Age and Gender:** Based on 2020 statistics from the American Community Survey (Five-Year Estimates).



# Urban Measures

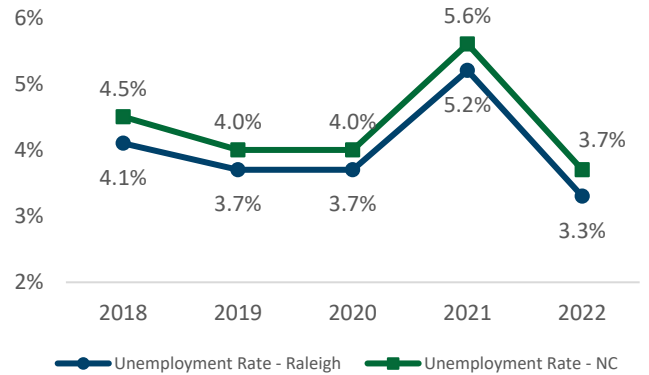
## Housing and Economy

### Cost of Living Index



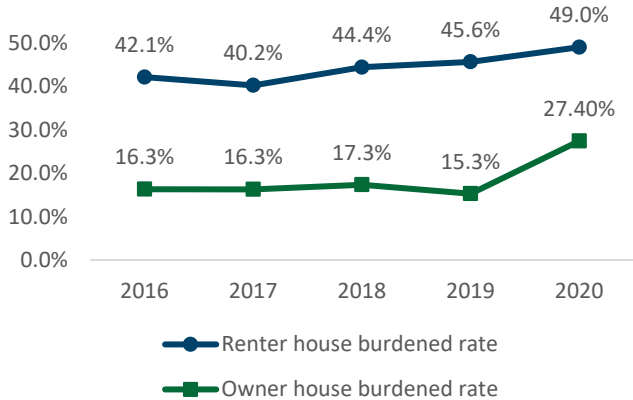
**Cost of Living Index:** From Council for Community and Economic Research C2ER Report for the City of Raleigh. Based on Nationwide price comparisons. "100" represents the nationwide average; a number below 100 indicates a lower cost of living.

### Unemployment Rate



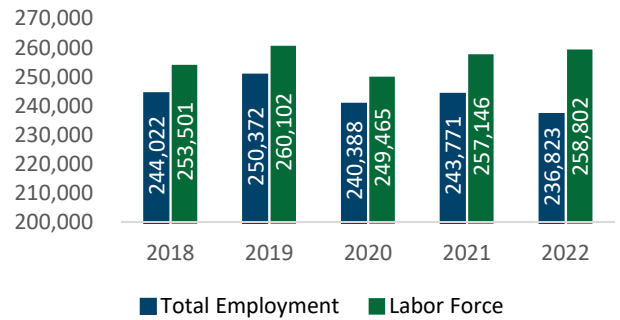
**Unemployment Rate:** Unemployment Rates for the nation and for the City of Raleigh as of March each year. Data provided by the North Carolina Department of Commerce.

### House Burdened Rate



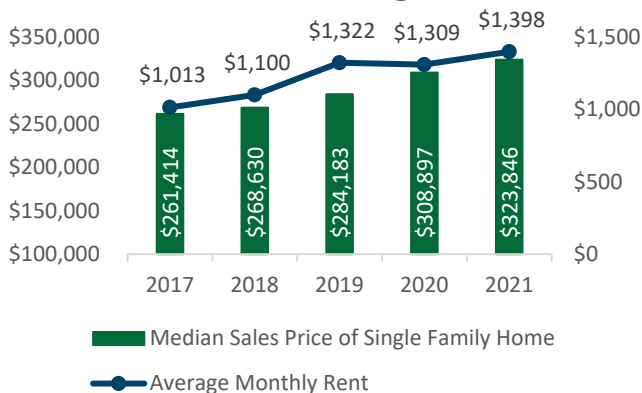
**House Burdened Rate:** Share of renters or homeowners in Raleigh paying 30% or more of income on housing costs. Data from 2020 American Community Survey (Five-Year Estimates).

### Labor Force and Employment Characteristics

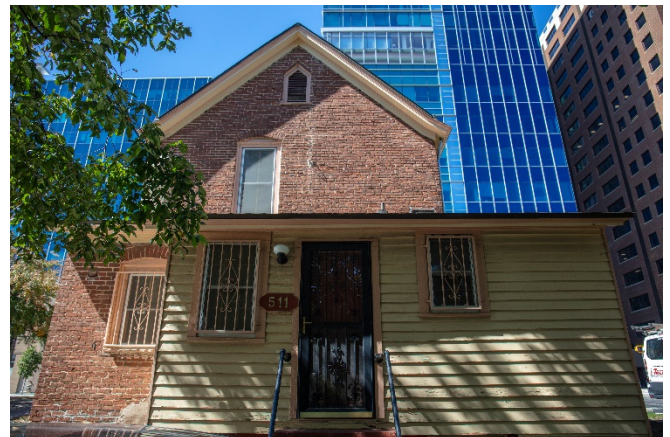


**Labor Force and Employment Characteristics:** The City's total labor force compared to the number of individuals in the City who are employed as of March each year. Data provided by the North Carolina Department of Commerce.

### Rent and Housing Costs



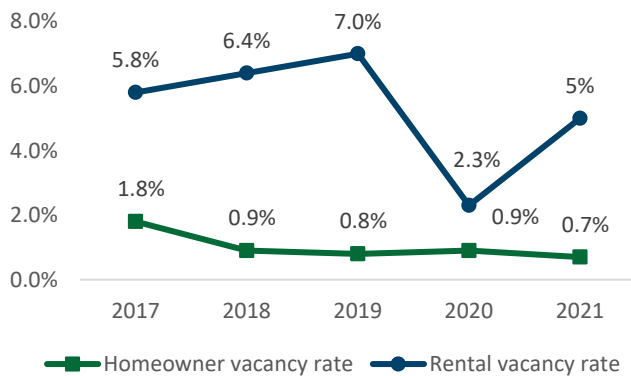
**Rent and Housing Costs:** Median price of single-family residential properties purchased in the city limits and average monthly rent from Council for Community and Economic Research C2ER Report for the City of Raleigh.



# Urban Measures

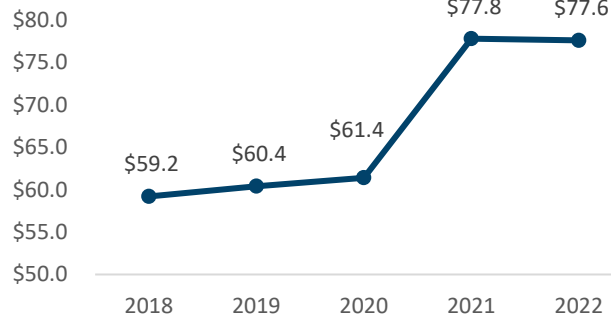
## Development

### Residential Vacancy Rates



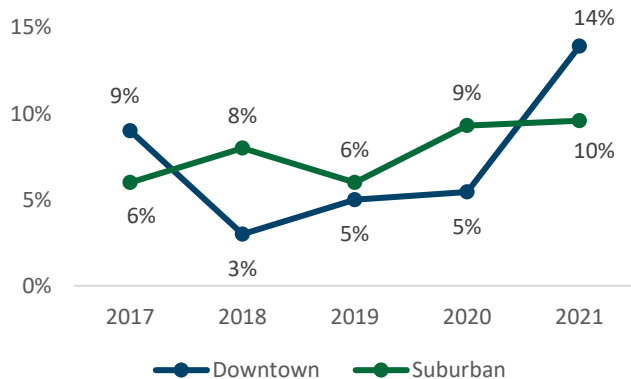
**Residential Vacancy Rate:** Annual Average of quarterly residential vacancy rates for Raleigh MSA. From U.S. Census Housing Vacancies and Homeownership (CPS/HVS) Tables.

### Total Residential and Commercial Tax Base (In Billions)



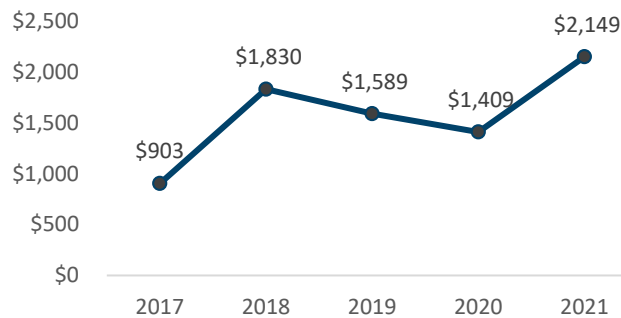
**Residential and Commercial Tax Base:** the city's total assessed property (real, personal, and state certified) tax valuation pulled from audited city financial statements (CAFR). FY 2021 represents revaluation. 2022 represents a projection based on Wake County Tax Data.

### Office Space Vacancy Rates



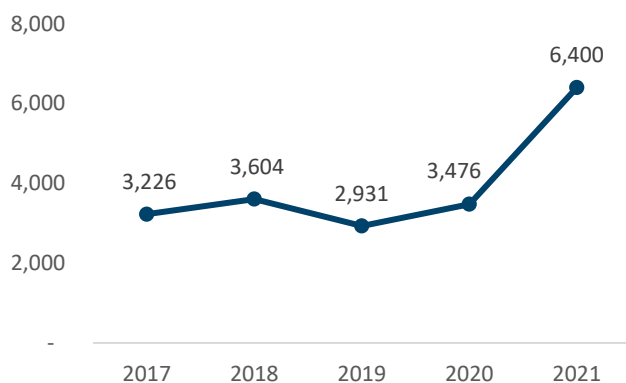
**Office Space Vacancy Rate:** For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty – Triangle Commercial Real Estate Report. 2022 data not yet available.

### Construction authorized (in millions)



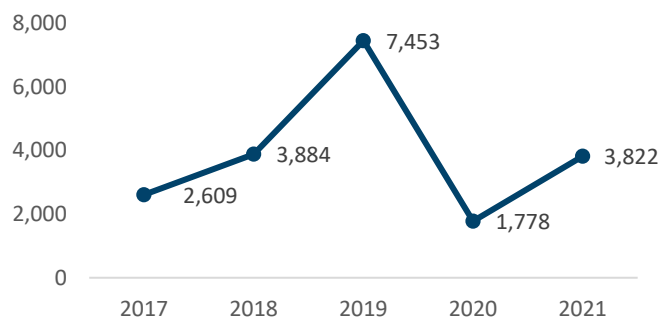
**New Construction Authorized (in Millions):** Data from building permits approved by the Planning and Development Services Department. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as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

### New Residential Units Permitted



**New Residential Units Permitted:** based on data from building permits approved by the Planning and Development Services Department.

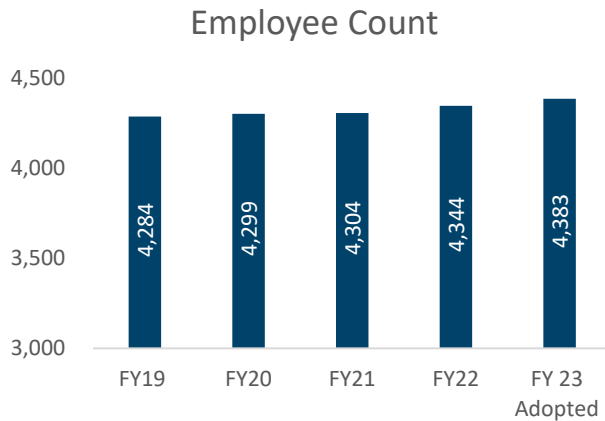
### New Commercial Building Square Footage Permitted (in thousands)



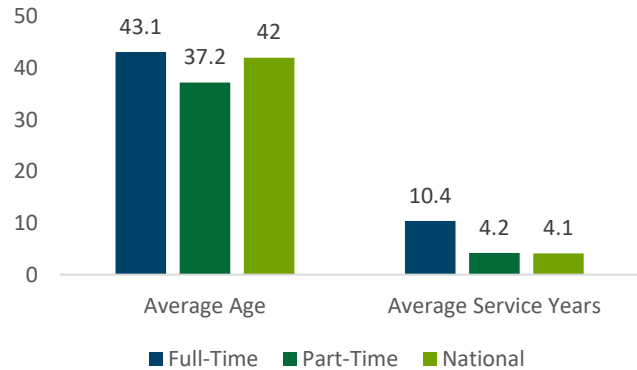
**New Commercial Building Square Footage Permitted (in Thousands):** Data from building permits approved by the Planning and Development Services Department. Includes new commercial construction and commercial additions. Does not include group housing.

# 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.



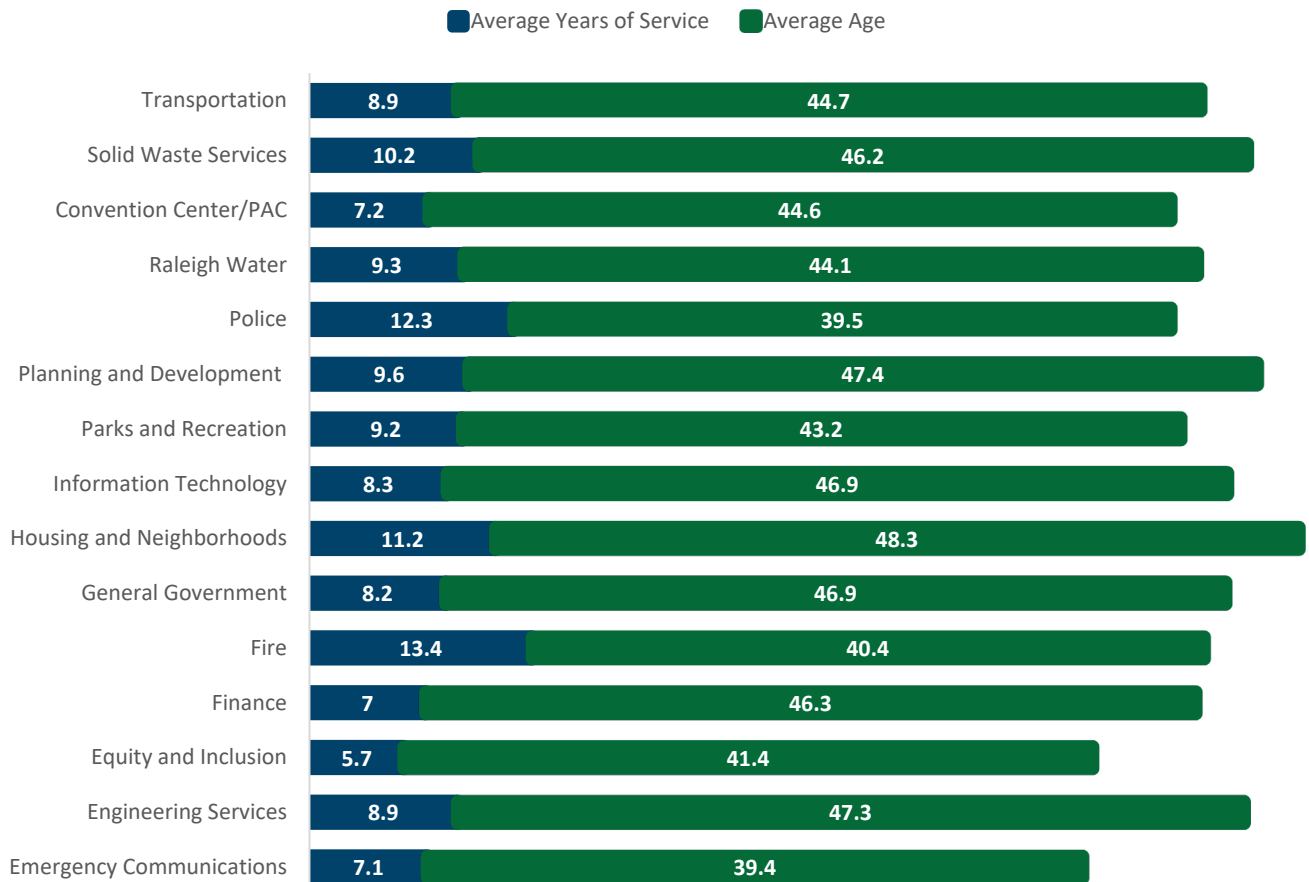
### Average Age and Years of Service



**Employee Count:** Total number or authorized full-time employee positions as of July 1 of each year.

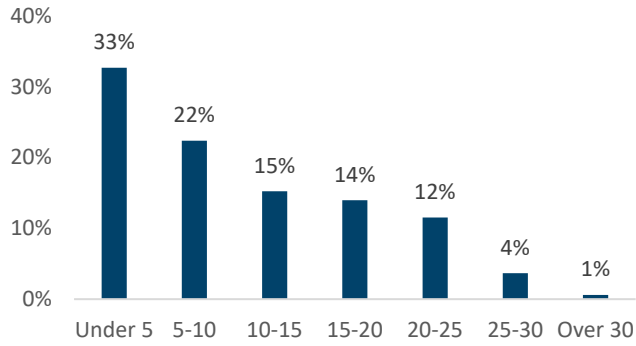
**Average age and years of service:** Average full-time employee age and years of service as of April 2022. National data from the Bureau of Labor Statistics (2021).

### Average Age and Years of Service, By Department for Full-time Employees

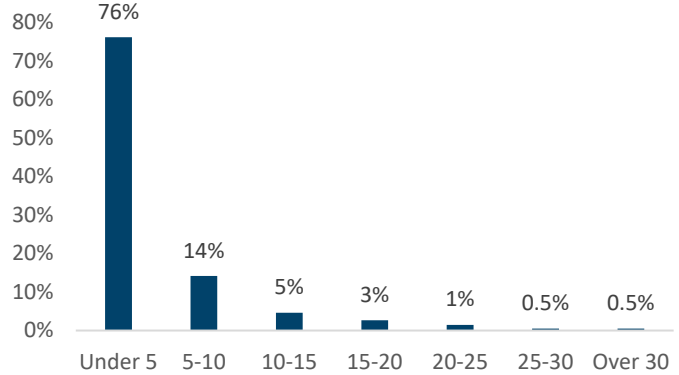


# Municipal Workforce Measures

**Full Time Employees**  
Years of Service

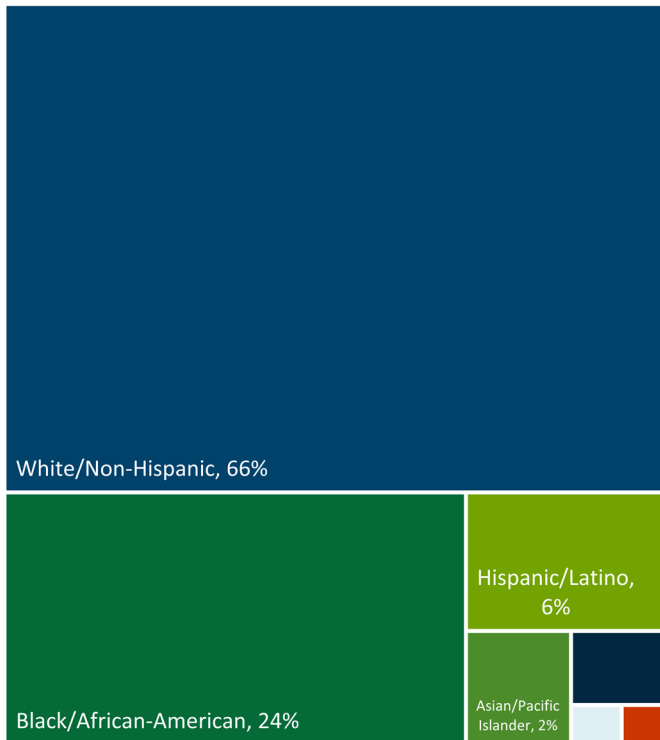


**Part-Time Employees**  
Years of Service

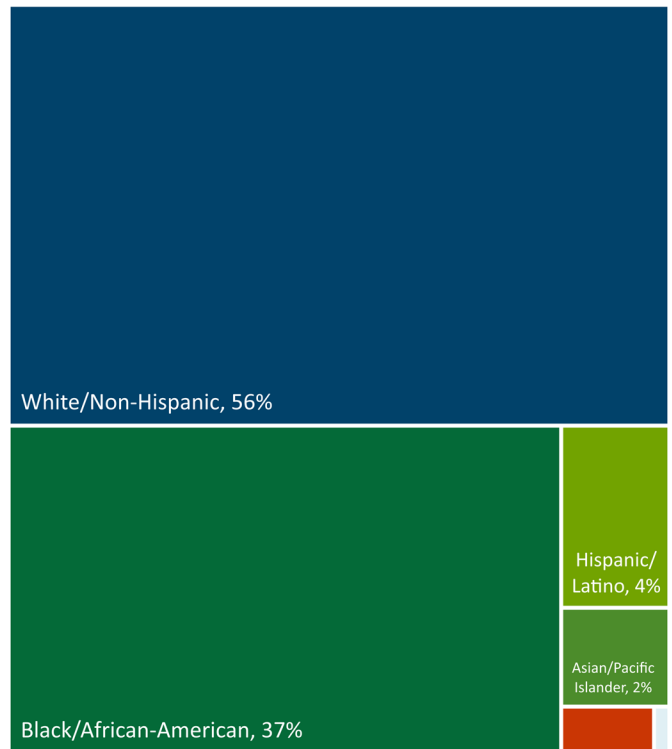


**Years of Service:** As the city sees a steady increase in the number of retirees, the number of employees with less than five years of service will continue to increase.

**Full Time Employees**  
Race



**Part-Time Employees**  
Race



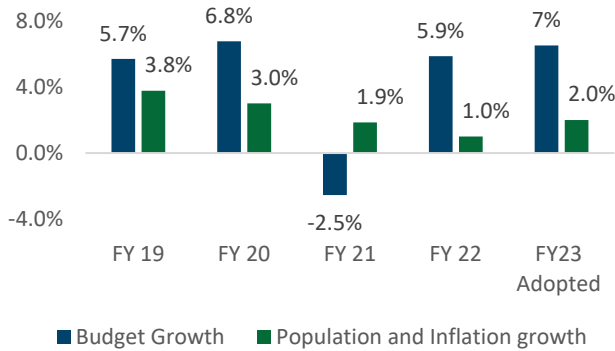
Not Specified 1%  
Multiple 0.41%  
American Indian/Alaskan Native 0.36%

Not Specified 1%  
American Indian/Alaskan Native 0.15%

# Municipal Workforce Measures

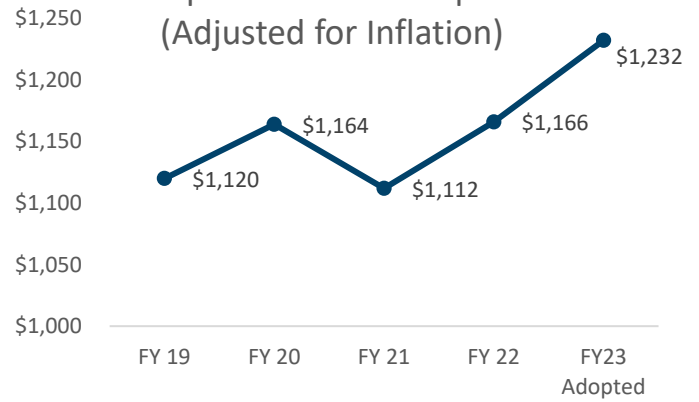
City Organization Measures show trends within the City of Raleigh organization. Many of these measures relate to changes in revenues, expenditures, and personnel. They show the effects of policy and management decisions.

### Budget Growth Compared to Population and Inflation Growth



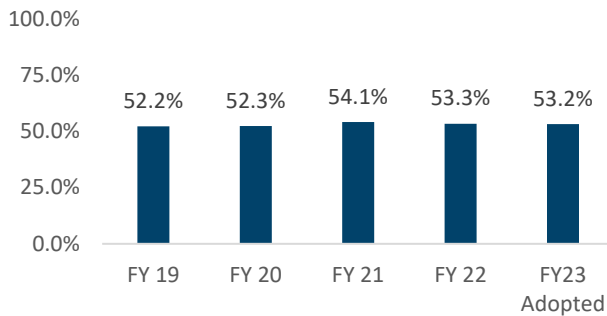
**Budget Growth Compared to Population and Inflation Growth:** Percent Growth in net operating and capital budgets compared to a composite of city population growth and inflation. FY 22 and FY 23 population and inflation are estimated.

### Expenditures Per Capita (Adjusted for Inflation)



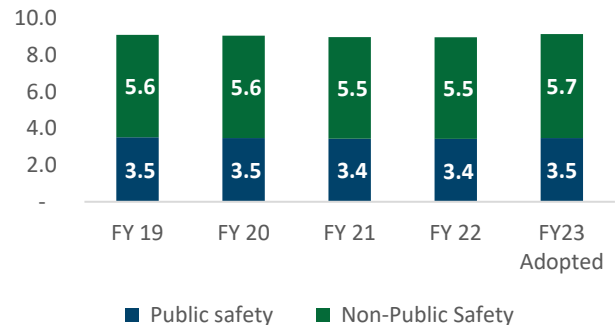
**Expenditures Per Capita (Adjusted for Inflation):** Total annual budgeted expenditures, including operating and capital costs, divided by city population. FY 22 and FY 23 populations are estimated.

### 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

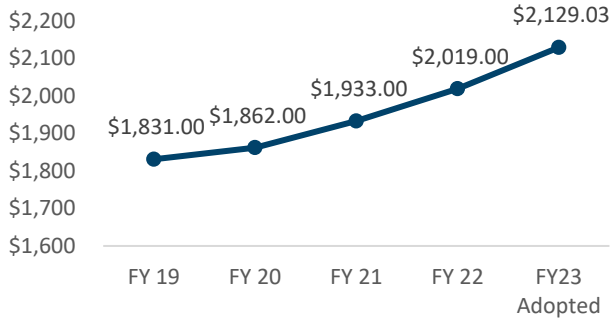


**Full-Time Employees per 1,000 Residents:** total number of authorized full-time positions (including but not limited to Public Safety functions) for every 1,000 residents.



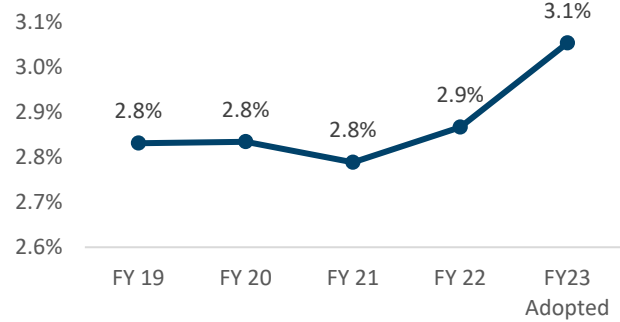
# City Organization Measures

## Customer Costs for Municipal Services



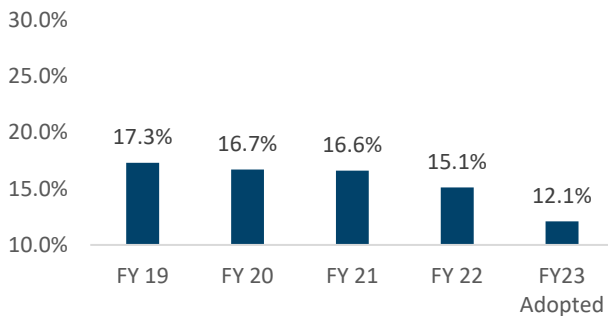
**Customer Costs for Municipal Services:** \$323,846 is the median value of a City of Raleigh home as of January 1, 2021, based on data from the C2ER Cost of Living Report. Annual Water and Sewer charges are based on 5 CCF per month.

## Customer Cost as % of Median Family Income



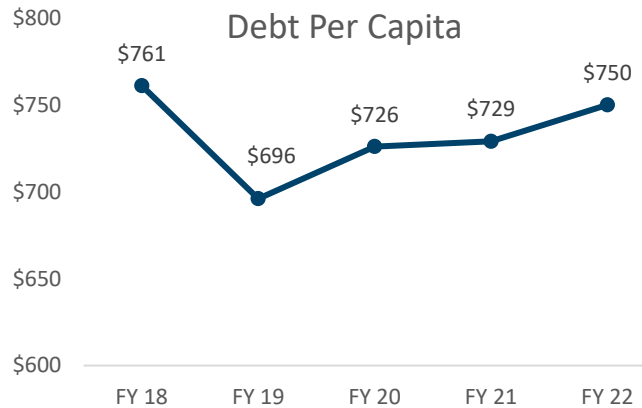
**Customer Cost as Percentage of Median Family Income:** Customer costs for municipal services as a percentage of the prior year median family income for the Triangle MSA. Income data from the U.S. Census Bureau.

## Annual Debt Services Costs as % of Total Expenditures



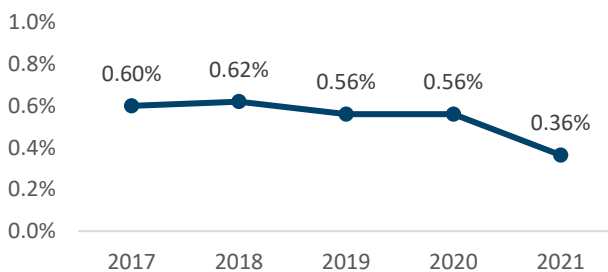
**Annual Debt Services Costs as % of Total Expenditures:** Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for the General Fund and Enterprise Funds.

## Gross General Obligation Bonded Debt Per Capita



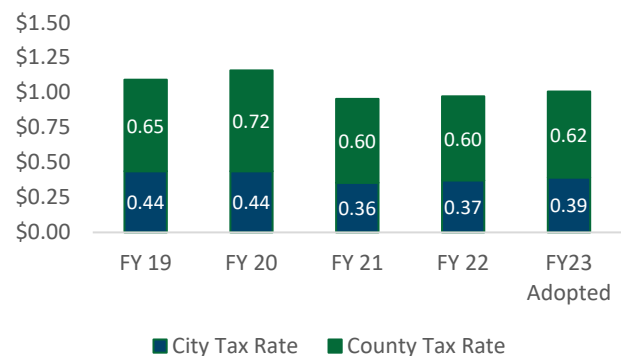
**Gross General Obligation Bonded Debt Per Capita:** Debt as of last day of the fiscal year. Gross General Obligation bonded debt is the amount of outstanding bonded debt. Shown as debt divided by the total city population. This chart does not include revenue bonds. FY 22 is a projection. Actuals will be available with the FY 22 CAFR.

## Gross General Obligation Bonded Debt as a % of Assessed Property Value



**Gross General Obligation Bonded Debt as a % of Assessed Property Value:** Debt as of last day of the fiscal year. Gross General Obligation bonded debt shown as percent 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. FY22 data will be available with the FY22 CAFR.

## City and County Tax Rate



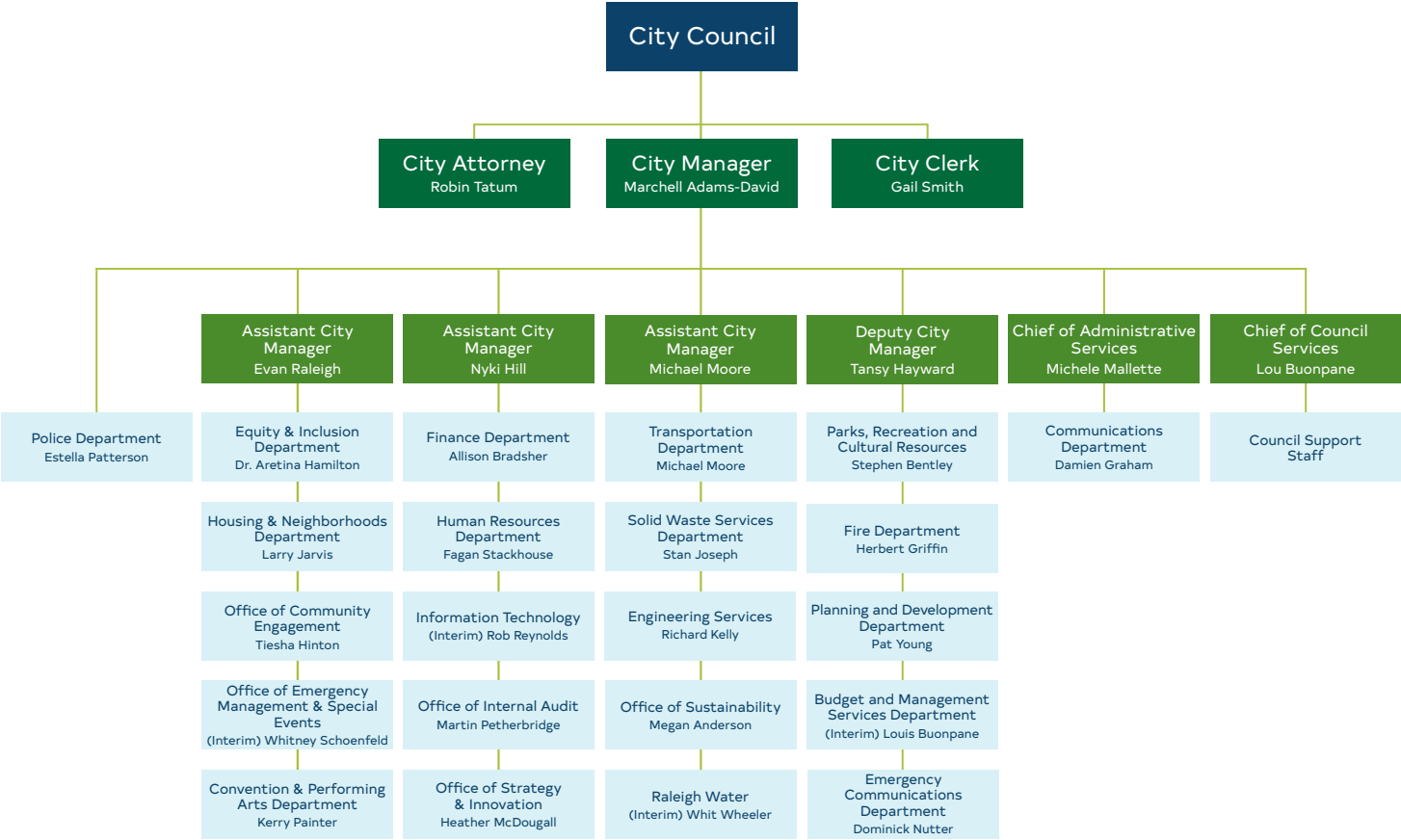
**City and County Tax Rate:** Property tax rate per \$100 of property valuation. FY 21 represents revaluation.

# 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.



# 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	✓									
Community Engagement	✓									
Equity and Inclusion	✓									
Emergency Management and Special Events	✓									
Finance	✓							✓		
Human Resources	✓							✓		
Information Technology	✓									
Internal Audit	✓									
Planning and Development Services	✓									
Engineering Services	✓			✓	✓			✓		
Housing and Neighborhoods	✓									✓
Solid Waste Services			✓							
Strategy and Innovation	✓									
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"> <li>• Staff Workshop</li> <li>• Call for CIP requests</li> </ul>
September-December		<ul style="list-style-type: none"> <li>• Departments prepare requests</li> </ul>
December	<ul style="list-style-type: none"> <li>• Staff Workshop</li> <li>• Call for budget requests</li> </ul>	<ul style="list-style-type: none"> <li>• Funding review</li> <li>• Review/adjustment of proposals</li> </ul>
December-February	<ul style="list-style-type: none"> <li>• Departments prepare requests</li> <li>• Initial revenue estimates prepared</li> </ul>	<ul style="list-style-type: none"> <li>• Review of proposals/update funding</li> <li>• CIP requests due to BMS</li> </ul>
February	<ul style="list-style-type: none"> <li>• Budget requests submitted to BMS</li> </ul>	
February-March	<ul style="list-style-type: none"> <li>• Department &amp; BMS discussions</li> <li>• City Manager working budget prepared</li> </ul>	
March-April	<ul style="list-style-type: none"> <li>• City Manager &amp; department review</li> <li>• Council Budget Work Sessions</li> <li>• Revenue estimates finalized</li> <li>• Balance operating budget and integrate capital budget impacts</li> <li>• Community Budget Priorities Survey</li> </ul>	<ul style="list-style-type: none"> <li>• City Manager review</li> <li>• Council Budget Work Sessions</li> <li>• Funding sources determined</li> <li>• Balance CIP</li> </ul>
May	<ul style="list-style-type: none"> <li>• Present to City Council</li> </ul>	<ul style="list-style-type: none"> <li>• Present to City Council</li> </ul>
June	<ul style="list-style-type: none"> <li>• Council review</li> <li>• Public hearing</li> <li>• Adoption of annual budget ordinance</li> </ul>	<ul style="list-style-type: none"> <li>• Council review</li> <li>• Public hearing</li> <li>• Adoption of CIP ordinance</li> </ul>







## **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 18-19	ACTUALS 2019-20	AMENDED 2020-21	ADOPTED 2021-22
<b>EMPLOYEES</b>				
Office of CIO	21	31	31	27
Enterprise Operations and <b>Infrast.</b>	28	29	29	33
Enterprise Applications and Data	35	30	30	30
IT Finance, Contracts & Res. Mgmt.	6	-	-	-
<b>TOTAL</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b>EXPENDITURES BY DIVISION</b>				
	2018-19	2019-20	2020-21	2021-22
Office of CIO	54	4,857,318	5,526,677	4,364,292
Enterprise Operations and <b>Infrast.</b>	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	-
<b>TOTAL</b>	<b>\$21,142,224</b>	<b>\$22,314,664</b>	<b>\$23,391,951</b>	<b>\$23,204,595</b>
<b>EXPENDITURES BY TYPE</b>				
	2018-19	2019-20	2020-21	2021-22
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
<b>TOTAL</b>		<b>\$23,314,664</b>	<b>\$23,391,951</b>	<b>\$23,204,595</b>

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](http://raleighnc.gov)



Raleigh

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## 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](http://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.



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## 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

<sup>1</sup>City 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.**

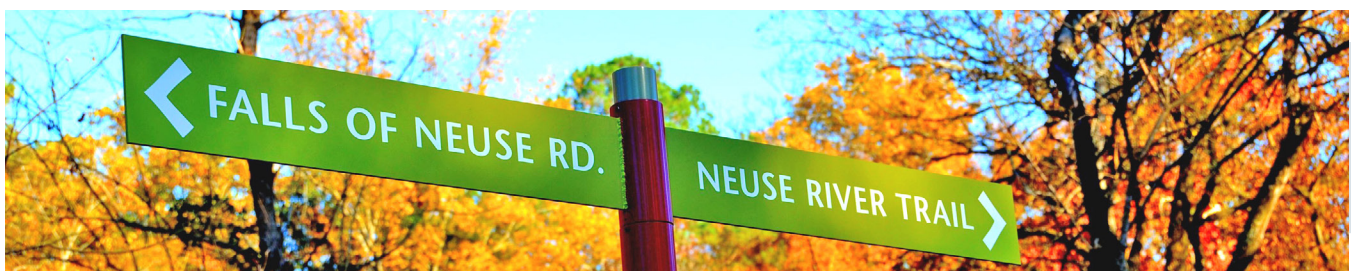
- Initiative 3.1: Utilize an environmental justice mapping tool to enhance understanding of environmental inequities in our community and identify potential options for mitigation.
- Initiative 3.2: Evaluate City programs and resources for scientific and technological investments that could improve environmental 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

- Revenue Summary ..... 51
- Expenditure Summary ..... 53
- Total Budget Summary ..... 55
- Position Summary ..... 57



# Revenue Summary

## Total Funds

<b>GENERAL FUNDS</b>	<b>Total Revenues</b>	<b>Less Appropriations From Other Funds</b>	<b>NET Revenues</b>
General Fund	590,432,384	28,886,735	561,554,779
Economic Development Fund	1,222,128	1,222,128	-
Revolving Fund	6,957,367	-	6,957,367
General Debt Service Fund	74,388,311	72,460,615	1,927,696
Walnut Creek Operating Fund	1,711,262	-	1,711,262
Housing Development Funds	1,740,317	1,740,317	-
<b>SUBTOTAL</b>	<b>676,451,769</b>	<b>104,309,795</b>	<b>572,151,104</b>
<b>SPECIAL REVENUE FUNDS</b>			
Emer. Telephone Sys Fund	2,698,461	-	2,698,461
Convention Center Financing Fund	34,048,350	-	34,048,350
Housing Bond Reserve Funds <sup>1</sup>	3,155,000	-	3,155,000
Community Develop Funds	5,218,965	-	5,218,965
Grants Funds	15,640,433	594,673	15,045,760
CAMPO Fund	4,694,172	295,495	4,398,677
American Rescue Plan Fund	5,733,059	-	5,733,059
<b>SUBTOTAL</b>	<b>71,188,440</b>	<b>890,168</b>	<b>70,298,272</b>
<b>GENERAL CAPITAL PROJECT FUNDS</b>			
Capital Projects Fund	11,615,015	6,387,025	5,227,990
Street Improvement Fund	30,724,144	30,724,144	-
Street Facilities Fees Fund	10,000,000	-	10,000,000
Park Facilities Fund	2,030,068	-	2,030,068
Park Improvement Fund	9,571,000	7,335,000	2,236,000
Affordable Housing Development	7,800,000	7,800,000	-
Walnut Creek Amphitheatre Capital Fund	1,572,915	1,572,915	-
Technology Fund	875,000	875,000	-
Dix Park Fund	900,000	900,000	-
<b>SUBTOTAL</b>	<b>75,088,142</b>	<b>55,594,084</b>	<b>19,494,058</b>

# Revenue Summary Continued

## Total Funds

	Total Revenues	Less Appropriations From Other Funds	NET Revenues
<b>ENTERPRISE OPERATING FUNDS</b>			
Public Utilities Fund	258,489,504	4,306,149	254,178,355
Utility Infra. and Watershed Protection Fee Funds	20,840,000	-	20,840,000
Utility Debt Service Fund	60,350,000	60,100,000	250,000
Utility Facility Fee Funds	21,600,000	-	21,600,000
Solid Waste Operations Fund	47,059,564	7,730,000	39,329,564
Solid Waste Debt Svc Fund	1,119,191	1,119,191	-
Public Transit Fund	46,861,338	17,251,944	29,609,394
Parking Facilities Operating Fund	15,012,232	-	15,012,232
Parking Debt Service Fund	6,258,373	5,312,373	946,000
Stormwater Utility Fund	34,175,004	523,080	33,642,794
RCCC/PAC Operations Fund	27,978,766	6,005,731	21,973,035
Convention Center Debt Service	20,213,307	19,834,696	378,611
<b>SUBTOTAL</b>	<b>559,957,279</b>	<b>122,183,164</b>	<b>437,759,985</b>
<b>ENTERPRISE CAPITAL FUNDS</b>			
Public Transit Projects Funds	45,865,179	1,360,436	44,504,743
Stormwater Utility Cap Proj	11,393,950	11,393,950	-
Convention Center Complex Funds	7,918,141	7,918,141	-
Parking Facilities Fund Proj	-	-	-
Water/Sewer Combined Funds	95,840,000	95,840,000	-
<b>SUBTOTAL</b>	<b>161,017,270</b>	<b>116,512,527</b>	<b>44,504,743</b>
<b>TOTAL</b>	<b>\$1,543,702,900</b>	<b>\$399,489,738</b>	<b>\$1,144,208,162</b>

<sup>1</sup> Does not include non-recurring bond funds from 2020 Affordable Housing Bond. These funds are shown in the Capital Improvement Program section.

# Expenditure Summary

## Total Funds

<b>GENERAL FUNDS</b>	<b>Total Expenditures</b>	<b>Less Appropriations To Other Funds</b>	<b>NET Expenditures</b>
General Fund	590,432,384	147,701,930	442,730,454
Economic Development Fund	1,222,128	-	1,222,128
Revolving Fund	6,957,367	212,276	6,745,091
General Debt Service Fund	74,388,311	1,359,213	73,029,098
Walnut Creek Operating Fund	1,711,262	1,572,915	138,347
Housing Development Funds	1,740,317	112,819	1,627,498
<b>SUBTOTAL</b>	<b>676,451,769</b>	<b>150,959,153</b>	<b>525,492,616</b>
<b>SPECIAL REVENUE FUNDS</b>			
Emer. Telephone Sys Fund	2,698,461	100,000	2,598,461
Convention Center Financing Fund	34,048,350	26,599,448	7,448,902
Housing Bond Reserve Funds	3,155,000	-	3,155,000
Community Develop Funds	5,218,965	139,405	5,079,560
Grants Funds	15,640,433	-	15,640,433
CAMPO Fund	4,694,172	209,671	4,484,501
ARPA Funds	5,733,059	5,000,000	733,059
<b>SUBTOTAL</b>	<b>71,188,440</b>	<b>32,048,524</b>	<b>39,139,916</b>
<b>GENERAL CAPITAL PROJECT FUNDS</b>			
Capital Projects Fund	11,615,015	-	11,615,015
Street Improvement Fund	30,724,144	-	30,724,144
Street Facilities Fees Fund	10,000,000	10,000,000	-
Park Facilities Fund	2,030,068	2,030,068	-
Park Improvement Fund	9,571,000	-	9,571,000
Affordable Housing Development	7,800,000	-	7,800,000
Walnut Creek Amphitheatre Capital Fund	1,572,915	-	1,572,915
Technology Fund	875,000	-	875,000
Dix Park Fund	900,000	-	900,000
<b>SUBTOTAL</b>	<b>75,088,142</b>	<b>12,030,068</b>	<b>63,058,074</b>

# Expenditure Summary Continued

## Total Funds

	Total Expenditures	Less Appropriations To Other Funds	NET Expenditures
<b>ENTERPRISE OPERATING FUNDS</b>			
Public Utilities Fund	258,489,504	126,977,636	131,506,868
Utility Infra. and Watershed Protection Fee Funds	20,840,000	20,840,000	-
Utility Debt Service Fund	60,350,000	-	60,350,000
Utility Facility Fee Funds	21,600,000	21,600,000	-
Solid Waste Operations Fund	47,059,564	6,834,244	40,225,320
Solid Waste Debt Svc Fund	1,119,191	-	1,119,191
Public Transit Fund	46,861,338	915,035	45,946,303
Parking Facilities Operating Fund	15,012,232	6,059,094	8,953,138
Parking Debt Service Fund	6,258,373	-	6,258,373
Stormwater Utility Fund	34,175,004	15,691,212	18,483,792
RCCC/PAC Operations Fund	27,978,766	5,534,772	22,443,994
Convention Center Debt Service	20,213,307	-	20,213,307
<b>SUBTOTAL</b>	<b>559,957,279</b>	<b>204,451,993</b>	<b>355,500,286</b>
<b>ENTERPRISE CAPITAL FUNDS</b>			
Water/Sewer Capital Projects Fund	45,865,179	-	45,865,179
Public Transit Projects Funds	11,393,950	-	11,393,950
Stormwater Utility Cap Proj	7,918,141	-	7,918,141
Convention Center Complex Funds	7,918,141	-	7,918,141
<b>SUBTOTAL</b>	<b>161,017,270</b>	<b>-</b>	<b>161,017,270</b>
<b>TOTAL</b>	<b>\$1,543,702,900</b>	<b>\$399,489,738</b>	<b>\$1,144,208,162</b>

# Total Budget Summary

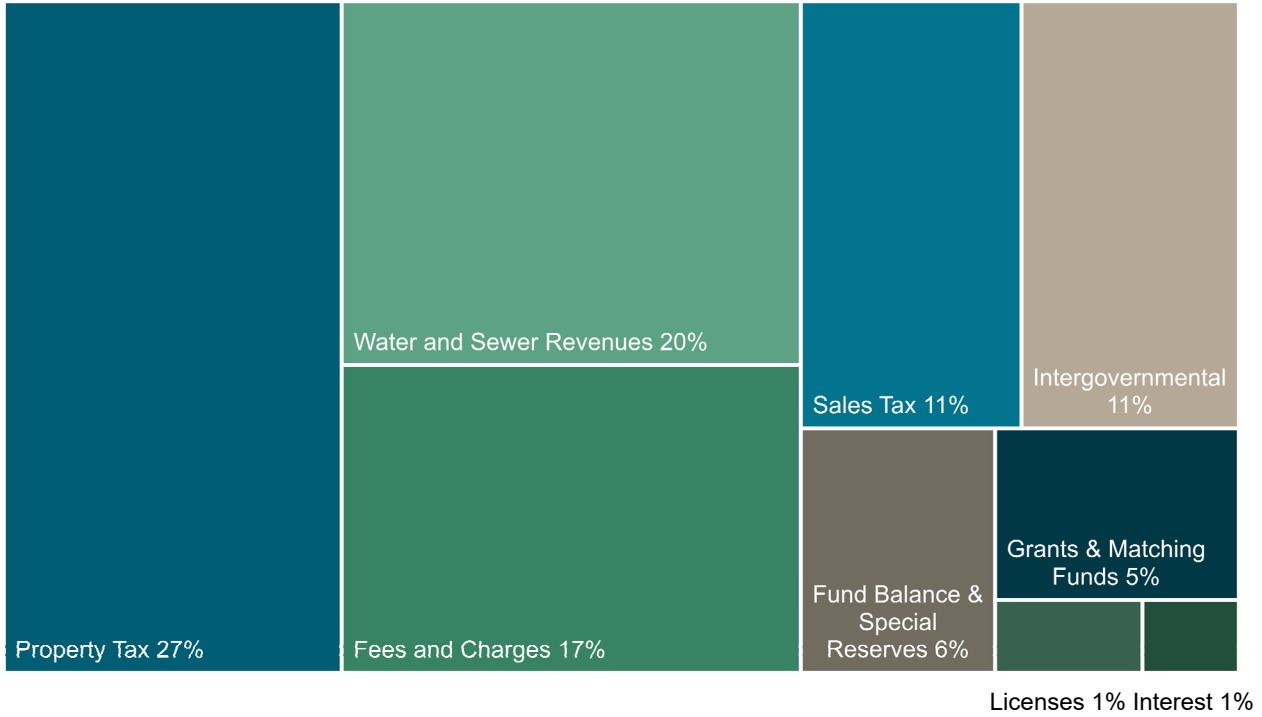
(net of interfund transfers)

<b>REVENUES</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>% CHANGE</b>
Property Tax	290,006,010	313,036,000	7.9%
Water and Sewer Revenues	229,095,159	230,492,660	0.6%
Fees and Charges	171,067,901	194,922,555	13.9%
Intergovernmental	140,916,720	128,085,532	(9.1%)
Sales Tax	113,837,600	130,000,000	14.2%
Fund Balance & Special Reserves	74,527,316	65,453,365	(12.2%)
Grants & Matching Funds	27,016,351	57,681,116	113.5%
Licenses	15,084,000	14,834,000	(1.7%)
Interest and Miscellaneous	8,282,728	9,702,934	17.1%
<b>TOTAL</b>	<b>\$1,069,833,785</b>	<b>\$1,144,208,162</b>	<b>7.0%</b>

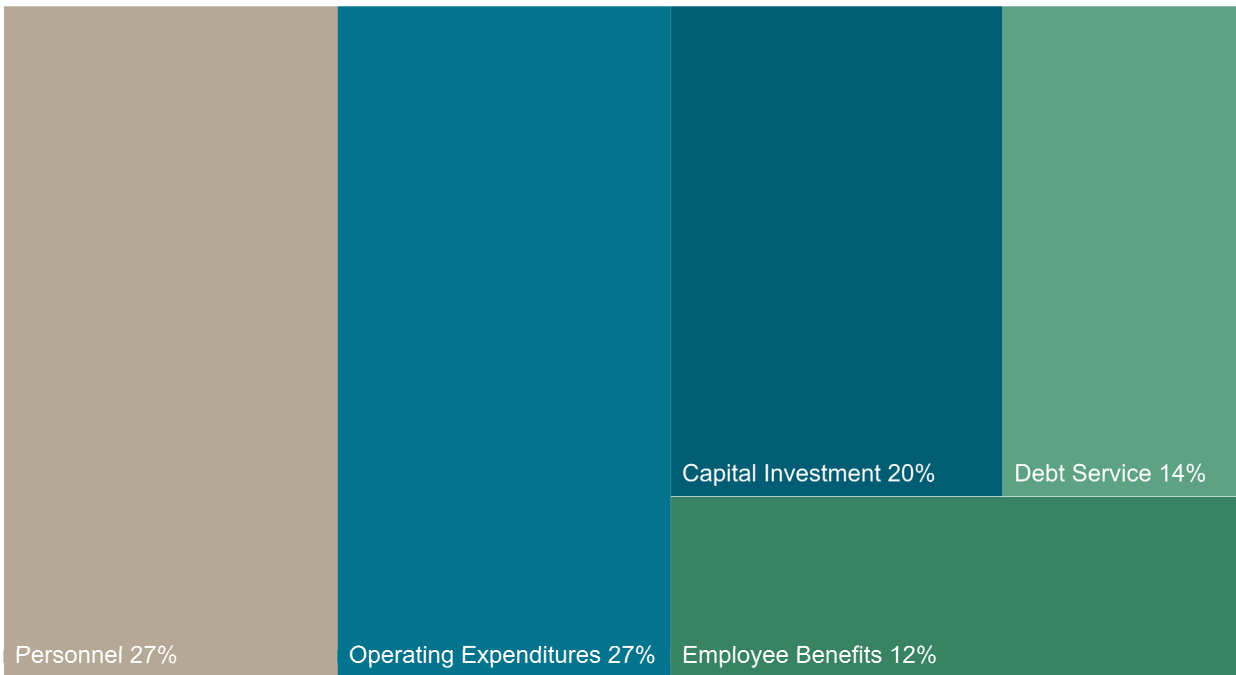
<b>EXPENDITURES</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>% CHANGE</b>
Personnel	280,830,002	309,310,433	10.1%
Employee Benefits	130,268,413	142,268,439	9.2%
Operating Expenditures	275,741,321	308,703,168	12.0%
Capital Investment	220,633,616	224,075,344	1.6%
Debt Service	162,360,433	159,850,778	(1.5%)
<b>TOTAL</b>	<b>\$1,069,833,785</b>	<b>\$1,144,208,162</b>	<b>7.0%</b>

# Total Budget Summary

Total Revenues: \$1.14 Billion



Total Expenditures: \$1.14 Billion



## Position Summary

The chart below compares the total number of authorized full-time positions adopted with the FY2021-22 budget to the FY2022-23 budget. Mid-year changes represent those actions during the fiscal year FY2021-22 that created or moved positions within a department.

Mid-year changes during FY2021-22 included the creation of two new positions to support American Rescue Plan Act grants in Budget and Management Services and Finance. A position was moved from Information Technology to the Office of Strategy and Innovation to support a collaborative approach to SmartCities initiatives across the organization. An Office Assistant position was moved from Communications to Engineering Services along with the operation of the City's mailroom.

For FY2022-23, notable changes include:

- Two (2) positions were added to the Office of Community Engagement.
- Two (2) positions were added to the City Attorney's Office.
- Three (3) positions were added to Parks, Recreation, and Cultural Resources to provide additional support for Dix Park.
- Two (2) positions were added to support Human Resources, one (1) position for the Benefits program and one (1) position for the Worker's Compensation and Safety program.
- Five (5) positions were added to Engineering Services to support the City's Stormwater program.
- Seven (7) positions were added to Transportation for an additional Signal Crew and to support the Wake Transit Plan and Stormwater Street Maintenance.
- One (1) Psychologist was added to the Fire Department.
- One (1) Senior Community Development Planner/Analyst was added to the Housing and Neighborhoods Department.
- Fourteen (14) positions were added to Raleigh Water. The new positions include eight (8) positions to support the Bioenergy program, two (2) Plant Operations Specialists to support the E.M. Johnson Water Treatment Plant, two (2) Senior Engineers to support plan review, and two (2) positions to assist with Raleigh Water's capital improvement program.

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

General Fund:  
3,045 positions  
+11 from  
FY2021-22

Other Funds:  
1,338 positions  
+28 from  
FY2021-22



## Position Summary

<b>General Government</b>	<b>ADOPTED 2021-22</b>	<b>MID-YEAR CHANGES</b>	<b>ADOPTED CHANGES</b>	<b>ADOPTED 2022-23</b>
City Council	8			8
City Clerk	6			6
City Attorney	26		2	28
City Manager	16			16
Office of Community Engagement	2		2	4
Office of Emerg Mgmt & Spec Events	8			8
Office of Strategy and Innovation	4	1		5
Office of Internal Audit	5			5
Office of Sustainability	5			5
Budget and Management Services Dept	12	1		13
Communications Dept	30	(1)		29
Equity and Inclusion	13			13
Finance	62	1		63
Human Resources	34		2	36
Information Technology	90	(1)		89
<b>Infrastructure and Public Services</b>				
Planning and Development	193			193
Solid Waste	210			210
Housing & Neighborhood	74		1	75
Engineering Services	306	1	5	312
Transportation	363		7	370
<b>Public Safety</b>				
Police	908			908
Fire	626		1	627
Emergency Communications	129			129
<b>Leisure Services</b>				
Convention Center Complex	116			116
Parks, Recreation and Cultural Resources	435		3	438
<b>Public Utilities</b>				
Raleigh Water	663		14	677
<b>Total</b>	<b>4,344</b>			<b>4,383</b>
<b>Total General Fund</b>	<b>3,035</b>		<b>11</b>	<b>3,045*</b>
<b>Total Other Funds</b>	<b>1,309</b>	<b>2</b>	<b>26</b>	<b>1,338*</b>

\*These totals reflect a position that was moved from the General Fund to the Transit Fund.

## Position Summary

Department	Fund	Change	Position Title	Action
Budget and Management Services	ARPA Fund	1	Senior Fiscal Analyst	Mid-Year Position
City Attorney	General Fund	2	Associate City Attorney	New Position
Office of Community Engagement	General Fund	2	Senior Community Relations Analyst	New Position
Finance	ARPA Fund	1	Senior Fiscal Analyst	Mid-Year Position
Human Resources	General Fund	1	Human Resources Coordinator	New Position
	Risk Fund	1	Senior Health and Safety Analyst	New Position
Parks, Recreation & Cultural Resources	General Fund	1	Recreation and Program Analyst, Senior	New Position
	General Fund	2	Maintenance Worker	New Position
Engineering Services	Stormwater	2	Engineering Support Supervisor	New Position
	Stormwater	1	Senior Engineer	New Position
	Stormwater	1	Business Systems Specialist	New Position
	Transit Fund	1	Senior Engineer	New Position
Transportation	General Fund	1	Transportation Technician	New Position
	General Fund	1	Transportation Specialist	New Position
	Grants Fund	1	Transportation Manager	New Position
	Grants Fund	1	Engineer	New Position
	Transit Fund	1	Fiscal Analyst	New Position
	Stormwater	1	Senior Maintenance Technician	New Position
	Stormwater	1	Maintenance Worker	New Position
Fire	General Fund	1	Psychologist	New Position
Housing and Neighborhoods	Housing Fund	1	Senior Community Development Planner/Analyst	New Position
Raleigh Water	Public Utilities	6	Plant Operations Specialist	New Position
	Public Utilities	2	Senior Plan Operations Specialist	New Position
	Public Utilities	2	Maintenance Worker	New Position
	Public Utilities	3	Senior Engineer	New Position
	Public Utilities	1	Senior Engineering Supervisor	New Position

## Position Transfers

To Department	To Fund	Change	Position Title	From Department	From Fund
Office of Strategy and Innovation	General Fund	1	Technology Supervisor	Information Technology	General Fund
Engineering Services	General Fund	1	Office Assistant	Communications	General Fund

# General Fund Summary

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## General Fund Budget Highlights

The FY2022-23 General Fund budget includes an 8.5% increase over the FY2021-22 budget. General Fund revenues continue to improve due to citywide growth and the unprecedented growth in sales tax collections. General Fund revenues primarily include property taxes, state shared revenues, sales taxes, licenses, permits, and fees. The FY2022-23 General Fund budget includes a 2.0 cent property tax increase (per \$100 of property value). The property tax increase supports rising costs in employee compensation and critical operational needs for enhancement of core services to the community.

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 FY2022-23 budget include:

- Continued investment in the City's greatest asset, the employees. This budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April.
- This budget moves Police and Fire pay range minimums to the average of Wake County municipalities plus 6%, with pay range maximums increasing accordingly. Emergency Communications' pay ranges are also adjusted based on market conditions, increasing two ranges in the General Pay Structure.
- The budget moves the General Pay Structure, Police Pay Structure and Fire Pay Structure merit increases to 5% for those below the midpoint and 3% for those at the midpoint and higher. This is an increase from the FY2021-22 budget which funded the merits at 2% and 4%.
- FY2022-23 funds an increase in the Temporary Pay plan from a minimum of \$8.25 to \$11.00 an hour for temporary employees to ensure the City is competitive in the market and continues to provide the critical services our community expects.
- The budget includes a new Permanent Part-Time classification within the City to increase the stability of service delivery, improve recruitment of key positions and maintain programming and services.
- The City is absorbing estimated increases in medical costs and is not proposing increases to the monthly employee and retiree health and dental premiums.
- The LGERS Board of Trustees voted to increase employers' contributions through FY2026 to ensure the pension system is properly funded. For FY2023, contributions for regular, full-time employees will increase from 11.35% to 12.10% and will increase from 12.20% to 13.10% for sworn law enforcement employees.
- The FY2023 budget restores the vacancy credit that was instituted with the FY2020-21 Budget.

## General Fund Budget Highlights Continued

The following investments are included in the FY2022-23 budget:

### Public Safety

- Funding in the fleet division of Raleigh Fire to ensure the Department can meet core service delivery through proper maintenance of the Department's vehicles (\$150,000).
- Adds one (1) Staff Psychologist to Raleigh Fire to assist department staff in coping with high stress and trauma situations they face while performing their duties. (\$88,824).
- Replacement of critical core technology at the Emergency Communications Center which will ensure continuity of the 911 Services in the community (\$265,000).
- Funding for Raleigh Police's Annual Youth Summit, a day-long program for youth ages 13 to 18 that features inspirational speakers, roundtable discussions, educational workshops and opportunities for the youth of the community to come together and engage with Raleigh Police (\$100,000).

### Equity, Communication and Outreach

- A contracted front-end developer to support the maintenance and continuous improvement of the Raleighnc.gov website and other communication mediums (\$120,000).
- Funding for the Office and Strategy and Innovation's Artist/Innovator in Residence program. The program will provide support to departments across the organization to implement new projects and processes to enhance service to the community (\$135,000)
- Two (2) Community Relations Analyst positions in the Office of Community Engagement to enhance the community engagement efforts of the City and to provide resources for departments in impactful delivery of community engagement (\$161,172).
- Through resources from the American Rescue Plan Act, the Office of Community Engagement will procure a Community Engagement Mobile Bus. The electric bus will be used by the City to take engagement into neighborhoods and that have been traditionally underserved (\$350,000)
- Funding is provided for the Department of Equity and Inclusion for consultant funding. This resource will be used for department organization capacity building, training and facilitation development, and additional support to address inclusion and bias at the department level (\$164,000).

# General Fund Budget Highlights Continued

## Transportation and Engineering Services

- Additional eBuilder Licenses and updated survey equipment which will assist the Engineering Services Department in project management of capital investments (\$125,000).
- Continue to fund support for the penny dedicated to repaving community streets and roads (\$7.8M)

## Parks

- Three (3) positions in Parks, Recreation and Cultural Resources that will enhance programming and maintenance at Dorothea Dix Park (\$640,000).
- Continues to support Parks Maintenance for parks facilities and amenities from a dedication of a penny from property tax revenues (\$7.8M)

## General Government

- Two (2) Associate City Attorney positions are added to the City Attorney's Office. One (1) of the positions will provide continued support for the implementation and administration of the 2020 Affordable Housing Bond while the other will be used to build capacity in the Department.
- To better support the benefits program for all City employees, spouses, dependents, and retirees, the FY2022-23 budget includes the conversion of a part-time employee in Human Resources' Benefits division to one (1) full-time employee.

## Affordable Housing

- The FY2022-23 budget continues the City's commitment to the creation of affordable housing and reducing/eliminating homelessness through the general fund contribution of \$7.8 million to support affordable housing development.

## Capital Improvement Program

- The FY23-27 CIP utilizes debt capacity to fund additional public safety facilities including advancing the design and land acquisition of the Police Evidence Building (\$10.0m) and design of the Fire Station #1 and Admin Building (\$5.0m) in year one. Funding for construction of the police evidence building (\$25m) is included in FY24 while additional funding for construction of Fire Station #1 and Admin Building was increased to \$35m in FY25.
- The FY23-27 CIP includes utilization of one-time funds for on-going maintenance:
  - **Transportation:** Funding for 2017 Bond Program Gaps (\$17.7m) which includes \$6.7m in facility fees for Barwell Rd and \$6m in one-time capital reserves and \$5m in ARPA funds for Blount/Person Two Way Conversion, major bridge repairs and inspections, neighborhood traffic calming, and pedestrian and bicycle improvements (\$5.5m), and (\$0.1m) for the Vision Zero Spot Safety program implementation.

## General Fund Budget Highlights Continued

- **General Public Improvements:** Funding for building system improvements (\$1.6m), Public Project Community Support Fund (\$1.5M) public safety facility maintenance (\$1.4m), planning and feasibility studies (\$0.8m) and continued support for the Building Upfit Grant (\$0.5m)
- **Technology:** Funding to support an institutional fiber refresh (\$.9m)

## General Fund Summary

(Inclusive of interfund transfers)

REVENUES	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-2023	% CHANGE
Property Tax	275,621,842	290,006,010	313,036,000	7.9%
Sales Tax	123,181,562	113,837,600	130,000,000	14.2%
Intergovernmental	57,285,359	51,328,178	49,206,069	(4.1%)
User Fees	20,204,977	19,426,590	22,383,004	15.2%
Licenses	15,040,828	15,084,000	14,834,000	(1.7%)
Fees & Miscellaneous	14,331,819	10,083,373	10,501,066	4.1%
Transfers from Other Funds	20,935,637	22,562,530	29,606,912	31.2%
Fund Balance & Special Reserves	-	21,669,600	20,865,333	(3.7%)
<b>Total</b>	<b>\$526,602,024</b>	<b>\$543,997,881</b>	<b>\$590,432,384</b>	<b>8.5%</b>

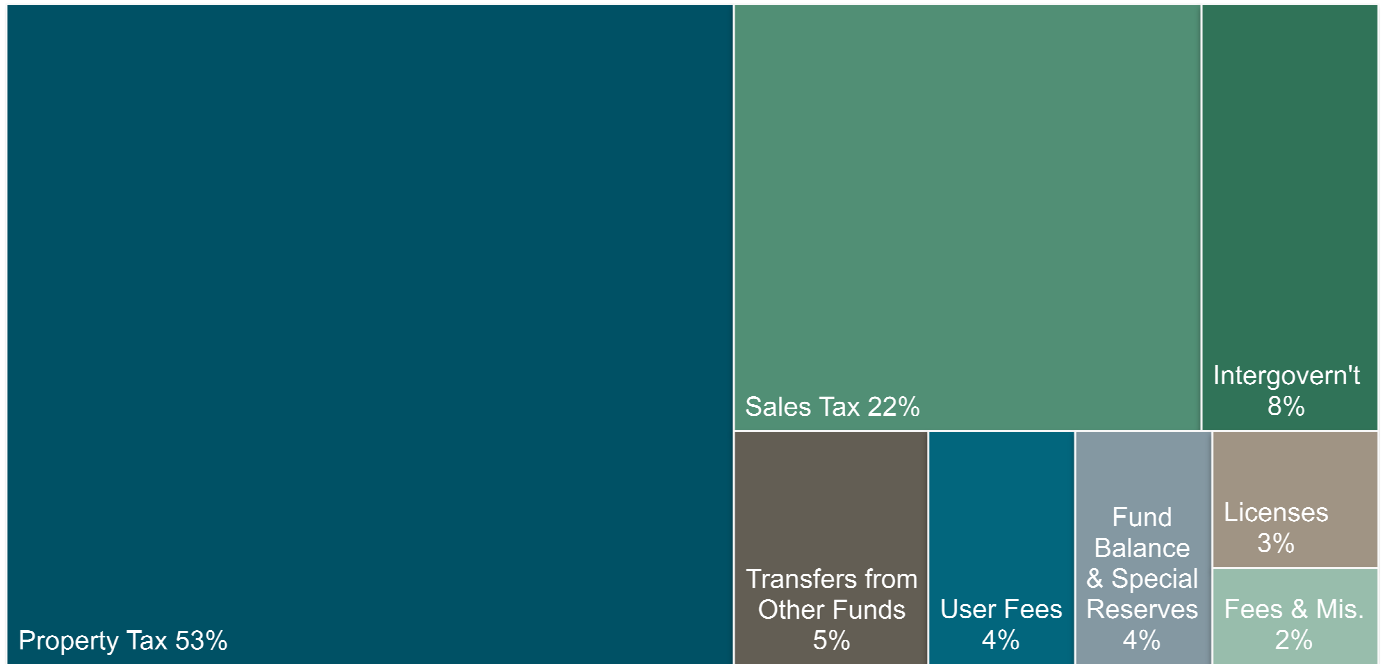
EXPENDITURES				
Personnel	199,014,702	212,679,440	229,118,451	7.7%
Employee Benefits	87,641,123	97,316,124	106,522,704	9.5%
Operating Expenditures	86,283,786	99,344,025	106,039,745	6.7%
<b>Total Operating Expenditures</b>	<b>372,939,611</b>	<b>409,339,588</b>	<b>441,680,900</b>	<b>7.9%</b>
Transfer to Other Funds	40,801,930	35,920,170	33,141,265	(7.7%)
Transfer to Debt Service	68,132,799	64,960,480	67,539,691	4.0%
Transfer to Capital Funds	13,582,618	33,777,643	48,070,528	42.3%
<b>Total</b>	<b>\$495,456,958</b>	<b>\$543,997,881</b>	<b>590,432,384</b>	<b>8.5%</b>

EXPENDITURES BY CATEGORY				
Public Safety	184,800,531	198,357,566	211,572,184	6.7%
Infrastructure & Public Services	100,959,248	106,037,349	113,906,579	7.2%
Capital & Debt	80,821,822	98,783,123	114,351,716	16.1%
General Government	68,641,078	74,184,573	79,628,062	7.3%
Leisure Services	50,733,667	56,412,611	62,661,834	11.1%
Grants	9,500,612	10,267,659	8,312,009	(19.1%)
<b>Total</b>	<b>\$495,456,958</b>	<b>\$544,042,881</b>	<b>\$590,432,384</b>	<b>8.5%</b>

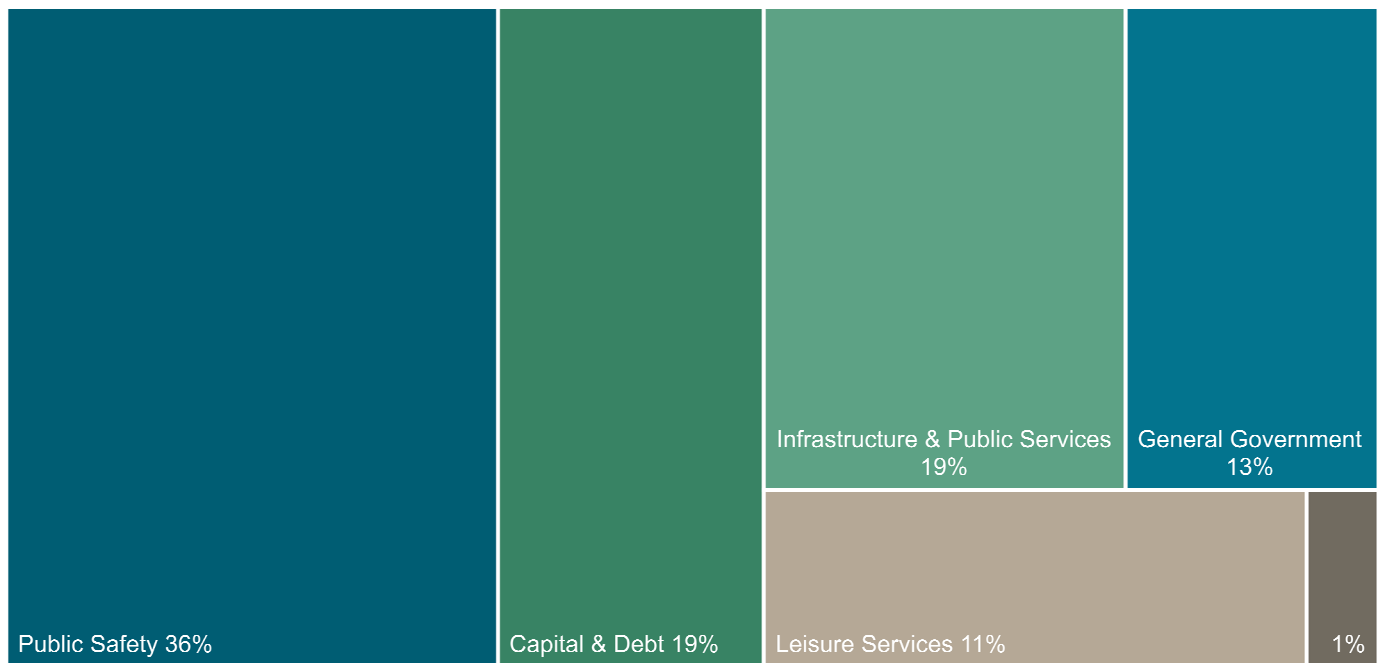


# General Fund Summary

Total Revenues: \$590 Million



Total Expenditures: \$590 Million



Grants, 1%

# General Fund

## Appropriations by Division

	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-2023
<b>General Government</b>				
City Council	294,698	297,386	444,008	453,595
City Clerk	632,841	590,970	781,988	819,093
City Attorney	4,054,226	4,115,049	4,619,816	5,172,526
Special Appropriations <sup>1</sup>	21,481,270	25,914,891	22,889,499	23,391,845
City Manager's Office	2,474,744	2,780,385	2,958,303	3,144,436
Office of Community Engagement	-	-	190,054	498,396
Office of Economic Development <sup>2</sup>	621,535	573,388	-	-
Office of Emer. Mgmt. & Special Events	545,500	595,853	793,617	753,803
Office of Internal Audit	581,807	486,060	576,840	617,698
Office of Strategy & Innovation	-	-	399,971	875,476
Office of Sustainability	628,470	581,783	635,401	669,265
<b>General Government Total</b>	<b>\$31,315,091</b>	<b>\$35,935,765</b>	<b>\$34,289,497</b>	<b>\$36,396,133</b>
<b>Budget &amp; Management Services</b>				
	1,509,826	1,516,192	1,537,210	1,682,200
<b>Budget &amp; Management Services Total</b>	<b>\$1,509,826</b>	<b>\$1,516,192</b>	<b>\$1,537,210</b>	<b>\$1,682,200</b>
<b>Communications</b>				
Communications	2,250,618	2,196,520	2,506,567	2,673,780
Raleigh TV Network	910,361	851,859	938,518	1,049,630
<b>Communications Total</b>	<b>\$3,160,979</b>	<b>\$3,048,379</b>	<b>\$3,445,085</b>	<b>\$3,723,410</b>
<b>Equity and Inclusion</b>				
	-	850,131	1,423,237	1,763,339
<b>Equity and Inclusion Total</b>	<b>-</b>	<b>\$850,131</b>	<b>\$1,423,237</b>	<b>\$1,763,339</b>
<b>Finance</b>				
Administration	643,653	654,183	719,772	773,952
Treasury Services	482,522	600,202	603,672	570,892
Revenue	1,276,007	1,289,595	1,396,150	1,430,860
Procurement	981,733	976,018	1,063,096	1,268,275
Accounting & Financial Reporting	1,786,583	1,853,593	2,234,955	2,476,025
Payroll	558,373	578,450	577,230	637,902
<b>Finance Total</b>	<b>\$5,728,871</b>	<b>\$5,952,041</b>	<b>\$6,594,875</b>	<b>\$7,157,906</b>

# General Fund

## Appropriations by Division

	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-2023
<b>Human Resources</b>				
	4,009,015	4,193,605	4,591,887	5,266,355
<b>Human Resources Total</b>	<b>\$4,009,015</b>	<b>\$4,193,605</b>	<b>\$4,591,887</b>	<b>\$5,266,355</b>
<b>Information Technology</b>				
Office of the CIO	4,860,218	5,137,715	4,364,292	5,863,126
Enterprise Operations & Infrastructure	9,641,897	10,053,673	11,460,754	11,126,969
Enterprise Applications & Data	7,438,953	7,250,566	7,379,549	7,574,262
IT Finance, Contracts & Res Mg	376,497	-	-	-
<b>Information Technology Total</b>	<b>\$22,317,564</b>	<b>\$22,441,954</b>	<b>\$23,204,595</b>	<b>\$24,564,357</b>
<b>Transportation</b>				
Transportation Services	25,876,694	26,658,165	29,568,072	32,065,493
Safelight	1,388,630	1,138,695	1,310,193	1,329,637
Union Station	358,752	316,929	392,397	441,178
<b>Transportation Total</b>	<b>\$27,624,076</b>	<b>\$28,113,789</b>	<b>\$31,270,662</b>	<b>\$33,836,308</b>
<b>Engineering Services</b>				
Engineering Services	5,325,827	1,159,609	1,186,036	1,453,856
Roadway Design & Construction	-	4,493,084	4,881,381	5,378,642
Construction Management	1,481,040	1,314,805	1,480,880	1,583,948
Facilities Maintenance	11,794,034	6,850,314	6,763,874	7,161,842
Integrated Facility Services	-	5,090,436	6,968,105	7,262,102
Park Facility Maintenance	722,271	534,133	519,886	548,952
<b>Engineering Services Total</b>	<b>\$19,323,172</b>	<b>\$19,442,381</b>	<b>\$21,800,162</b>	<b>\$23,389,342</b>
<b>Planning and Development</b>				
Land Development	4,139,114	-	-	-
Building & Safety	7,169,424	7,141,049	7,915,822	8,067,386
Planning and Development	978,481	693,090	1,083,432	1,277,594
Continuous Improvement and Customer Service	3,145,379	4,873,985	4,883,065	5,050,988
Planning	5,877,163	6,318,920	6,816,206	7,568,123
<b>Planning and Development Total</b>	<b>\$21,309,561</b>	<b>\$19,027,044</b>	<b>\$20,698,525</b>	<b>\$21,964,091</b>

# General Fund

## Appropriations by Division

	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
<b>Housing &amp; Neighborhoods</b>				
Neighborhood Enrichment Services	2,291,293	1,471,285	2,581,219	2,464,875
Housing & Neighborhood Admin.	974,416	664,620	710,417	748,620
Neighborhood Code Enforcement	2,518,915	2,600,983	2,953,351	3,137,799
Community and Economic Development	-	-	-	384,780
<b>Housing &amp; Neighborhoods Total</b>	<b>\$5,784,624</b>	<b>\$4,736,888</b>	<b>\$6,244,987</b>	<b>\$ 6,736,074</b>
<b>Police</b>				
Administrative Services	23,601,569	25,367,457	27,719,502	30,941,679
Police Chief's Office	3,716,283	3,944,791	3,663,170	3,948,421
Field Operations	47,429,661	46,067,349	51,217,018	53,428,199
Special Operations	9,810,990	10,584,595	9,799,162	10,326,325
Detective Division	23,239,770	23,201,153	24,108,404	25,814,197
<b>Police Total</b>	<b>\$107,798,273</b>	<b>\$109,165,345</b>	<b>\$116,507,256</b>	<b>\$124,458,821</b>
<b>Fire</b>				
Administration	2,930,106	3,093,056	3,370,695	3,856,338
Office of the Fire Marshal	3,458,528	4,091,650	4,091,650	4,211,544
Fire Operations	51,255,869	52,988,677	55,934,431	58,451,995
Support Services	5,050,286	4,917,934	5,206,990	5,490,259
Training	1,612,655	1,861,557	1,815,011	1,952,643
<b>Fire Total</b>	<b>\$64,307,444</b>	<b>\$66,952,874</b>	<b>\$70,418,777</b>	<b>\$73,962,779</b>
<b>Emergency Communications</b>				
	9,044,796	10,621,357	11,431,533	13,150,584
<b>Emergency Communications Total</b>	<b>\$9,044,796</b>	<b>\$10,621,357</b>	<b>\$11,431,533</b>	<b>\$13,150,584</b>

# General Fund

## Appropriations by Division

	ACTUAL	ACTUAL	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
<b>Parks, Recreation &amp; Cultural Resources</b>				
Business Process Management	2,296,103	2,384,739	2,941,676	3,307,368
Park Maintenance	12,437,782	13,143,297	14,162,813	15,479,398
Cemetery Maintenance	346,098	329,244	381,841	384,343
Greenway Maintenance	2,240,616	2,308,976	2,533,714	2,777,386
Urban Trees	1,794,438	1,692,074	1,868,404	1,971,695
Recreation	17,211,074	15,836,683	19,225,658	21,244,369
School Based Programs	2,049,716	1,410,282	2,369,173	2,784,998
Resources	6,659,435	6,759,777	7,492,002	8,501,211
Park Dev & Communications	3,326,013	3,406,919	3,555,565	4,329,300
<b>Parks &amp; Recreation Total</b>	<b>\$48,361,275</b>	<b>\$47,271,990</b>	<b>\$54,530,846</b>	<b>\$60,780,068</b>
<b>General Fund Special Programs</b>				
Agency Appropriations	4,794,995	3,491,361	3,999,191	4,060,279
Public Transit & GoRaleigh <sup>3</sup>	19,580,136	20,590,600	20,924,866	17,771,351
Solid Waste Services	6,430,000	7,730,000	7,730,000	7,730,000
Housing Operations	1,507,007	903,977	1,379,342	1,740,317
Capital Debt Service	70,820,395	68,132,799	64,960,480	67,539,691
General Capital Improvements <sup>4</sup>	21,653,673	6,508,503	33,777,643	48,070,528
Economic Development	2,118,828	1,190,628	1,248,450	1,222,128
Municipal Service Districts	1,870,813	1,898,117	1,991,273	3,466,323
<b>Special Programs Total</b>	<b>\$132,513,888</b>	<b>\$110,445,985</b>	<b>\$136,011,245</b>	<b>\$151,600,617</b>
<b>Total General Fund</b>	<b>\$505,976,368</b>	<b>\$495,456,958</b>	<b>\$543,997,881</b>	<b>590,432,384</b>
<i>Less Appropriation to Other Funds</i>	<i>(132,042,413)</i>	<i>(121,017,696)</i>	<i>(133,608,235)</i>	<i>(147,701,930)</i>
<b>Net General Fund</b>	<b>\$373,933,955</b>	<b>\$374,439,262</b>	<b>\$410,389,646</b>	<b>\$442,730,454</b>

<sup>1</sup> 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.

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

<sup>3</sup> This amount includes city match for Federal Formula Grants accounted under Fund 810 and shown under special revenue funds.

<sup>4</sup> General Capital Improvements are explained in greater detail under the "Capital & Debt" tab. These amounts often include one-time transfers pending funding availability.

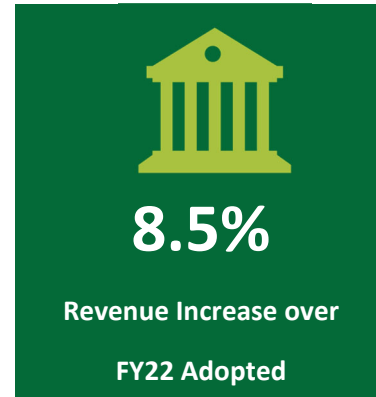
## Revenue Summary

The revenue estimates for the FY2022-23 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 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Property Tax	270,850,754	275,621,842	290,006,010	313,036,000
Sales Tax	107,580,666	123,181,562	113,837,600	130,000,000
Intergovernmental	52,591,256	57,285,359	51,328,178	49,206,069
User Fees	18,046,741	20,204,977	19,426,590	22,383,004
Licenses	14,278,302	15,040,328	15,084,000	14,834,000
Fees & Miscellaneous	15,115,961	14,331,549	10,083,373	10,501,066
Transfers from Other Funds	23,596,799	20,935,637	22,562,530	29,606,912
<b>General Fund Subtotal</b>	<b>\$502,060,479</b>	<b>\$526,601,254</b>	<b>\$522,328,281</b>	<b>\$569,567,051</b>
Fund Balance & Special Reserves*	-	-	\$21,669,600	\$20,865,333
<b>General Fund Total Revenues</b>	<b>\$502,060,479</b>	<b>\$526,601,254</b>	<b>\$543,997,881</b>	<b>\$590,432,384</b>

\*FY2022-23 fund balance is comprised of \$13 million of anticipated budget variance, \$7.8 million of general capital reserves to fund City Council priorities.



# Revenue Summary

## GENERAL FUND

**Property Tax: \$313,036,000**

### 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 13-14	\$51,293,790	1.7%	<b>0.3826</b>	-
FY 14-15	\$52,432,950	2.2%	<b>0.4038</b>	0.0212 (1)
FY 15-16	\$53,430,640	1.9%	<b>0.4210</b>	0.0172 (2)
FY 16-17	\$57,490,031	7.6%	<b>0.4183</b>	0.0200 (3)
FY 17-18	\$58,894,074	2.4%	<b>0.4253</b>	0.0070 (4)
FY 18-19	\$60,134,760	2.1%	<b>0.4382</b>	0.0129 (5)
FY 19-20	\$61,085,252	1.6%	<b>0.4382</b>	-
FY 20-21	\$76,205,412	24.8%	<b>0.3552</b>	- (6)
FY 21-22 (Projected)	\$77,181,088	1.3%	<b>0.3730</b>	.0178 (7)
FY 22-23 (Adopted)	\$78,733,526	2.0%	<b>0.3930</b>	0.0200 (8)

- (1) 1.12 cents - 2013 streets infrastructure project referendum, 1 cent for street resurfacing
- (2) 1.72 cents - 2014 parks project referendum
- (3) FY16-17 Revaluation year - Revenue Neutral Rate of 39.83 cents plus 2.00 cent (1 cent each for housing and parks debt)
- (4) 0.70 cent for compensation study implementation
- (5) 1.29 cents - 2017 transportation referendum
- (6) FY20-21 Revaluation year - Revenue Neutral Rate of 35.52 cents
- (7) 1.78 cents - 2020 housing bond referendum and 1.0 cent for parks capital maintenance
- (8) 2.00 cents - employee compensation and critical operational enhancements

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 FY2022-23 compared with the projected final FY2021-22 amounts in thousands of dollars are as follows:

*(in thousands of dollars)*

	Adopted FY21-22	Adopted FY22-23	Percent of Change
<b>Real</b>	68,696,622	69,182,767	0.7%
<b>Personal</b>	7,632,911	8,500,760	11.4%
<b>State Certified</b>	851,555	1,050,000	23.3%
<b>Total</b>	<b>\$77,181,088</b>	<b>78,733,526</b>	<b>2.0%</b>

The ad valorem tax revenue estimate reflects a \$0.393 tax rate per \$100 applied to a projected net tax base of \$78,733,526,000 with a collection rate of 99.50%, which is an increase from FY2021-22's projected collection rate of 99.30%.

# 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
<b>Downtown Municipal Service District*</b>	3,382,275,000	\$0.0786	2,644,000
<b>Hillsborough Street Municipal Service District</b>	695,470,000	\$0.150	1,032,000

\*\$2,349,000 for service provider and \$295,000 for the City to provide downtown cleaning.

### Sales Tax: \$130,000,000

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 **\$130,000,000 for FY2022-23**.

Fiscal Year	Total Amount Received	% of Change
<b>12-13</b>	71,115,246	4.8%
<b>13-14</b>	76,003,994	6.9%
<b>14-15</b>	82,864,205	9.0%
<b>15-16</b>	88,837,128	7.2%
<b>16-17</b>	92,879,308	4.6%
<b>17-18</b>	97,393,742	4.9%
<b>18-19</b>	104,943,166	7.8%
<b>19-20</b>	107,580,666	2.5%
<b>20-21</b>	123,181,562	14.5%
<b>21-22 (Projected)</b>	129,000,000	4.7%
<b>22-23 (Adopted)</b>	130,000,000	0.8%





## Revenue Summary

### Sales Tax continued

Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	Sales Tax Levy	FY2021-22 Adopted	FY2021-22 Projected Receipts	FY2022-23 Adopted
Art. 39 distributed on <u>Point of Delivery</u> (Local Economy)	1 cent	51,199,400	58,019,000	58,500,000
Art 40 distributed on Statewide Per Capita (Local Economy)	½ cent	20,765,800	23,532,000	23,700,000
Art 42 distributed on Point of Delivery (Local Economy)	½ cent	25,543,000	28,945,000	29,200,000
Hold Harmless – (municipal adjustments for ½ cent Art. 44 repeal) adds ~¾cent Art. 40, deducts ~¼ cent Art. 39		16,329,400	18,504,000	18,600,000
<b>Total Sales Tax</b>		<b>\$113,837,600</b>	<b>\$129,000,000</b>	<b>\$130,000,000</b>

**Sales Tax in FY2022-23 is projected to exceed FY22 projected receipts by 0.8%.**

- 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: \$49,206,069

##### *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 FY2022-23 budget, Franchise Tax is projected to continue hold flat at \$28.3M year over year.

Fiscal Year	Budget	Actual Received	% of Change
15-16	25,594,694	29,310,381	
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%
619-20	30,300,000	28,865,152	(4.8%)
20-21	30,000,000	28,598,556	(0.9%)
21-22 (Projected)	28,300,000	28,325,000	(1.0%)
22-23 (Adopted)	28,300,000		

##### *Powell Bill*

The Powell Bill revenue (\$7,156,000) 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 FY2022-2023 budget includes a reduction of \$2,844,000 over prior year budget associated with a change in the state budget approved in November 2021.

Other select intergovernmental revenues are estimated as follow:

	FY23 Adopted
NC Beer and Wine Tax	1,950,000
ABC Revenues	2,750,000
NC Fire Reimbursement	897,700
Payments in Lieu of Taxes	330,000
Wake County ECC Support	5,156,021

## Revenue Summary

### GENERAL FUND

**User Fees: \$22,383,004**

#### *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 \$14,181,587, to reflect an increase of 5.2% in comparison to the FY2021-22 Adopted Budget Planning and Development Service Revenues.

#### *Parks and Recreation Revenues*

Parks, Recreation & Cultural Resources is estimating a 46% increase in revenues, or \$1.9 million dollars. While this increase is a not a full recovery from pre-pandemic revenues, it does it bring the department closer to those numbers. The increases also include fee increases at pools, amusements, lakes and the addition of a new administrative fee for all registrations over \$15.00. The increase in fees also helps to fund the new temporary part-time pay increases adopted in this budget.

**Licenses: \$14,834,000**

#### *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 FY2022-23. 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 \$4,300,000.

**Fees and Miscellaneous: \$10,533,971**

#### *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.

## Revenue Summary Continued

### GENERAL FUND

#### *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. However, FY 23 is projected to see a slight increase. An amount of \$2,500,000 is estimated for FY2022-23, an increase of \$0.2m from the FY2021-22 Adopted Budget.

#### **Transfer/Reimbursements from Other Funds: \$29,574,007**

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: \$20,715,333**

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 FY2021-23 budget includes \$7.2m in appropriation of General Capital reserves to fund key priorities.

**AAA/Aaa**

**Credit Ratings**

## Fund Balance

The unassigned General Fund balance of the City was \$104,219,526 on June 30, 2021, which is 19.0 percent of the FY22 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2022 is projected to be near the \$83.4 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 FY23 includes the appropriation of \$20,117,733 of General Fund balance. This includes:

- Annual \$13.0m to support citywide operations.
- \$7.1m of general capital reserves to fund Blount/Person Street two-way conversion and the Equity Fund.
- \$0.1m of general capital reserves to fund the Vision Zero Spot Safety program implementation

Appropriations of this amount should still allow the June 30, 2022 unassigned fund balance to be maintained at an approximate level of 14% of the FY2022-23 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 <sup>(1)</sup>						
Fiscal Year	Prior year expected positive variance	One-time use	Total	% of General Fund <sup>(1)</sup>	Actual Unassigned General Fund Balance	% of Subsequent Years General Fund Budget
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%	104,219,526	19%
2021-22	13,000,000	8,125,000	21,125,000	4%	83,400,000 <sup>(2)</sup>	14%
2022-23	13,000,000	7,267,733	20,267,733	3%		

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

## Position Summary – General Fund

In FY 2022-23 the General Fund includes 3,045 positions across the areas of General Government, Infrastructure and Public Services, Public Safety, and Leisure Services. Major changes include:

- Two (2) positions were added to the Office of Community Engagement.
- Two (2) positions were added to the City Attorney’s Office.
- Three (3) positions were added to Parks, Recreation, and Cultural Resources to provide additional support for Dix Park.
- One (1) position was added to Human Resources to support the Benefits program.
- Two (2) positions were added to Transportation.
- One (1) Psychologist was added to the Fire Department.

General Government	GENERAL FUND
City Council	8
City Clerk	6
City Attorney	28
City Manager	16
Office of Community Engagement	4
Office of Emerg. Mgmt. & Spec Ev	8
Office of Internal Audit	5
Office of Strategy and Innovation	5
Office of Sustainability	5
Budget and Management Services	12
Communications	29
Equity and Inclusion	13
Finance	59
Human Resources	33
Information Technology	89

Infrastructure and Public Services	GENERAL FUND
Planning and Development Services	192
Housing & Neighborhood	53
Engineering Services	148
Transportation	230
<b>Public Safety</b>	
Police Dept	908
Fire Dept	627
Emergency Communications	129
<b>Leisure Services</b>	
Parks, Recreation & Cultural Resources	438
<b>Total</b>	<b>3,045</b>

## 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.

<b>EXPENDITURES</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
Fund 100 - General Fund	505,976,367	495,456,958	543,997,882	590,432,384
Fund 110 - Economic Development	2,019,441	1,050,370	1,298,450	1,222,128
Fund 130 - Revolving Fund	4,912,428	2,630,914	5,259,315	6,957,367
Fund 190 - General Debt Service	61,504,470	61,807,998	72,488,494	74,388,311
Fund 652 - Walnut Creek Amphitheater	1,270,575	79,528	265,280	1,711,262
Funds 735 - Housing Development	1,262,796	823,948	1,436,829	1,740,317
<b>Total General Funds</b>	<b>\$576,946,077</b>	<b>\$561,849,715</b>	<b>\$624,746,250</b>	<b>\$676,451,769</b>
<i>Less Appropriation to Other Funds</i>	(134,983,828)	(123,488,810)	(135,361,458)	(150,987,837)
<b>Net General Funds</b>	<b>\$441,962,249</b>	<b>\$438,360,906</b>	<b>\$489,384,792</b>	<b>\$525,463,932</b>

## Revenue Summary

### OTHER GENERAL FUNDS

REVENUES	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-2023
<b>Fund 110 – Economic Development</b>				
Fees & Miscellaneous	-	-	-	-
Intergovernmental	50,000	-	-	-
Fund Balance & Special Reserves	-	-	50,000	-
Interest on Investments	-	-	-	-
Transfers from Other Funds	2,118,828	1,190,628	1,248,450	1,222,128
<b>Total</b>	<b>\$2,168,828</b>	<b>\$1,190,628</b>	<b>\$1,298,450</b>	<b>\$1,222,128</b>
<b>Fund 130 – Revolving Fund</b>				
Fees & Miscellaneous	3,427,965	5,107,013	3,439,572	4,047,329
Fund Balance & Special Reserves	4,975,399	2,583,654	1,819,743	2,910,038
Intergovernmental	23,428	-	-	-
Transfers from Other Funds	10,000	-	-	-
<b>Total</b>	<b>\$8,437,392</b>	<b>\$7,690,667</b>	<b>\$5,259,315</b>	<b>\$6,957,367</b>
<b>Fund 190 – General Debt Service</b>				
Fees & Miscellaneous	746,610	-	-	-
Transfers from Other Funds	75,905,163	74,060,812	70,888,494	72,460,615
Interest on Investments	3,320,577	1,975,000	1,600,000	1,927,696
<b>Total</b>	<b>\$79,972,350</b>	<b>\$76,035,812</b>	<b>\$72,488,494</b>	<b>\$74,388,311</b>
<b>Fund 652 – Walnut Creek Amphitheatre</b>				
Fees & Miscellaneous	1,517,822	212,096	265,280	1,711,262
<b>Total</b>	<b>\$1,517,822</b>	<b>\$212,096</b>	<b>\$265,280</b>	<b>\$1,711,262</b>
<b>Funds 735 Housing Development</b>				
Fees & Miscellaneous	190,748	52,600	52,600	-
Fund Balance & Special Reserves	-	86,947	-	-
Transfers from Other Funds	1,203,700	903,977	1,379,342	1,740,317
<b>Total</b>	<b>\$1,394,448</b>	<b>\$1,043,524</b>	<b>\$1,431,942</b>	<b>\$1,740,317</b>



## Revenue Summary

### OTHER GENERAL FUNDS

Select revenue highlights are as follows:

#### **Fees, Sales & Other Misc. Revenues: \$4,047,329**

##### *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: \$2,910,038**

##### *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.

#### **Transfers from Other Funds: \$72,460,615**

##### *Fund 190 – General Debt Service Fund*

The General Fund transfer was reduced by \$8.2 million due to fund FY2022-23 critical capital investments. The major source of funding for the City's general debt service obligations is the general fund capital transfer, with the amount totaling \$67,539,691. Facility fee revenue transfers totaling \$4,920,924 provides support to this fund.

The transfer is inclusive of property tax dedications for capital projects:

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

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

The major sources of revenue for the Housing Development fund are a transfer from the General Fund to support Housing and Neighborhood operations. This amount is budgeted at \$1,740,317

#### **Amphitheatre Rent: \$1,711,262**

##### *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

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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 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fund 310 - Public Utilities	230,776,752	235,217,869	262,227,080	258,489,504
Fund 311-312 - Utility Infrastructure	17,705,000	18,605,831	18,600,000	18,415,000
Fund 313 - Watershed Protection Fee	2,250,000	2,376,666	2,415,000	2,425,000
Fund 315 - Utility Debt Service	61,976,453	56,233,118	64,000,000	60,350,000
Funds 316-317 - Utility Facility Fees	14,600,000	42,414,213	19,800,000	21,600,000
Fund 360 - Solid Waste Operations	36,567,865	43,165,174	45,561,867	47,059,564
Fund 362 - Solid Waste Debt Service	8,283,843	1,805,734	1,130,414	1,119,191
Fund 410 - Public Transit	35,027,316	32,941,001	39,979,002	46,861,338
Fund 442 - Parking Facilities Operating	17,317,633	14,750,823	16,254,620	15,012,232
Fund 444 - Parking Debt Service	5,962,335	6,301,782	6,727,362	6,258,373
Fund 460 - Stormwater Utility	23,467,421	26,184,296	32,442,313	34,175,004
Fund 642 - RCCC/PAC Operations	20,333,204	9,972,519	19,401,621	27,978,766
Fund 644 - Convention Center Debt Srv	18,809,117	18,193,044	20,007,080	20,213,307
<b>Total Enterprise Funds</b>	<b>\$493,076,939</b>	<b>\$508,008,342</b>	<b>\$548,546,359</b>	<b>\$559,957,279</b>
<i>Less Appropriations to Other Funds</i>	<i>(190,168,102)</i>	<i>(200,903,204)</i>	<i>(212,960,496)</i>	<i>(204,451,993)</i>
<b>Net Enterprise Funds</b>	<b>\$302,908,837</b>	<b>\$307,105,138</b>	<b>\$335,585,863</b>	<b>\$355,505,286</b>

## Revenue Summary

### ENTERPRISE FUNDS

	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-2023
<b>Fund 310 – Utility Operating</b>				
Utility Sales	222,603,030	220,236,604	229,094,159	230,492,660
Fees & Miscellaneous	2,023,943	3,096,968	1,654,213	1,415,200
Inspection Fees	1,482,971	2,870,153	1,490,000	2,122,991
Licenses	3,726	3,726	-	-
Facility Fees	-	-	-	-
Interest on Investments	6,783,686	6,393,470	2,937,763	3,400,000
Transfers from Other Funds	3,206,032	2,599,018	4,321,222	4,311,149
Fund Balance & Special Reserves	-	-	22,729,723	16,747,504
<b>Total</b>	<b>\$236,103,387</b>	<b>\$235,217,869</b>	<b>\$262,227,080</b>	<b>\$258,489,504</b>
<b>Funds 311-313 Utility Infrastructure and Watershed Protection</b>				
Fees & Miscellaneous	20,601,399	20,934,136	20,850,000	20,840,000
Interest on Investments	701,260	(105,365)	-	-
Fund Balance & Special Reserves	-	-	165,000	-
<b>Total</b>	<b>\$21,302,659</b>	<b>\$20,828,771</b>	<b>\$21,015,000</b>	<b>\$20,840,000</b>
<b>Fund 315 – Utility Debt Service</b>				
Transfers from Other Funds	63,600,000	55,875,000	63,710,000	60,100,000
Fees & Miscellaneous	126,169	172,459	215,000	175,000
Interest on Investments	294,787	185,658	75,000	75,000
Fund Balance & Special Reserves	-	-	-	-
<b>Total</b>	<b>\$64,020,956</b>	<b>\$56,233,117</b>	<b>\$64,000,000</b>	<b>\$60,350,000</b>
<b>Funds 316-317 Utility Facility Fees</b>				
Facility Fees	16,279,404	21,207,106	16,100,000	16,100,000
Fund Balance & Special Reserves	-	-	3,700,000	5,500,000
<b>Total</b>	<b>\$16,279,404</b>	<b>\$21,207,106</b>	<b>\$19,800,000</b>	<b>\$21,600,000</b>
<b>Fund 360 – Solid Waste Operating</b>				
Residential Solid Waste Fees	27,199,900	32,497,021	33,679,862	35,189,880
Transfers from Other Funds	6,615,471	7,875,000	7,730,000	7,730,000
Fees & Miscellaneous	3,739,220	2,873,499	2,095,200	2,239,313
Interest on Investments	534,750	(80,347)	-	-
Fund Balance & Special Reserves	-	-	2,056,805	1,900,371
<b>Total</b>	<b>\$38,089,341</b>	<b>\$43,165,173</b>	<b>\$45,561,867</b>	<b>\$47,059,564</b>
<b>Fund 362 – Solid Waste Debt Service</b>				
Transfers from Other Funds	1,845,674	1,805,734	1,130,414	1,119,191
<b>Total</b>	<b>\$1,845,674</b>	<b>\$1,805,734</b>	<b>\$1,130,414</b>	<b>\$1,119,191</b>

# Revenue Summary

## ENTERPRISE FUNDS

	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	PROPOSED 2022-23
<b>Fund 410 – Public Transit</b>				
Intergovernmental	8,827,099	9,678,758	13,929,274	15,256,653
Contracted Route Revenue	1,437,745	76,664	1,560,057	1,969,463
Passenger and Farebox Revenue	2,855,576	1,065	-	-
Fees & Miscellaneous	529,557	308,304	205,000	205,000
Grants & Matching Funds	2,931,622	4,699,471	7,371,000	12,178,278
Transfer from Other Funds	19,609,529	16,746,667	16,913,671	17,251,944
<b>Total</b>	<b>\$36,191,128</b>	<b>\$32,941,000</b>	<b>\$39,979,002</b>	<b>\$46,861,338</b>
<b>Fund 442 – Parking Facilities Operating</b>				
Parking Fees	14,437,018	10,694,425	12,170,499	14,908,224
Fees & Miscellaneous	33,445	39,895	20,000	39,887
Interest on Investments	80,473	16,503	64,121	64,121
Transfers from Other Funds	82,435	4,000,000	-	-
Fund Balance & Special Reserves	-	-	4,000,000	-
<b>Total</b>	<b>\$14,633,371</b>	<b>\$14,750,823</b>	<b>\$16,254,620</b>	<b>15,012,232</b>
<b>Fund 444 – Parking Debt Service</b>				
Transfers from Other Funds	6,190,133	6,272,755	6,098,516	5,312,373
Interest on Investments	77,911	29,057	15,349	-
Fund Balance & Special Reserves	-	-	613,497	946,000
<b>Total</b>	<b>\$6,268,044</b>	<b>\$6,301,812</b>	<b>\$6,727,362</b>	<b>6,258,373</b>
<b>Fund 460 – Stormwater Operating</b>				
Stormwater Fees	23,450,359	25,718,436	31,684,703	33,292,794
Fees & Miscellaneous	95,262	60,262	50,000	50,000
Interest on Investments	566,772	405,598	184,184	300,000
Transfers from Other Funds	116,722	-	523,426	532,210
Fund Balance & Special Reserves	-	-	-	-
<b>Total</b>	<b>\$24,229,114</b>	<b>\$26,184,296</b>	<b>\$32,442,313</b>	<b>34,175,004</b>
<b>Fund 642 – Convention Center Operations</b>				
Fees & Miscellaneous	12,155,583	2,744,688	7,798,073	18,008,102
Transfers from Other Funds	5,577,468	7,198,849	5,809,352	6,005,731
Fund Balance & Special Reserves	-	-	5,782,227	3,947,403
Interest on Investments	486,719	28,982	11,969	17,530
<b>Total</b>	<b>\$18,219,770</b>	<b>\$9,972,519</b>	<b>\$19,401,621</b>	<b>\$27,978,766</b>
<b>Fund 644 – Convention Center Debt Srv</b>				
Transfers from Other Funds	18,809,116	18,193,004	19,886,877	19,834,696
Fund Balance & Special Reserves	-	-	120,203	378,611
<b>Total</b>	<b>\$18,809,116</b>	<b>\$18,193,004</b>	<b>\$20,007,080</b>	<b>\$20,213,307</b>

# Revenue Summary

## ENTERPRISE FUNDS

Select Enterprise Fund revenue highlights are as follows:

### **Utility Sales: \$230,492,660**

#### *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 1.37% increase to the average residential customer.

### **Residential Solid Waste Fees: \$35,189,880**

#### *Fund 360 – Solid Waste Operating Fund*

The monthly solid waste refuse fee of \$15.70 per month and the monthly residential recycling fee of \$4.60 total for a combined monthly fee of \$20.30 per month. This includes a \$0.25 per month increase in the Solid Waste monthly yard waste fee to support cost increases associated with fuel, vehicle maintenance, salary and benefits.

### **Parking Fees: \$14,908,224**

#### *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. There are no changes to monthly parking rates.

### **Stormwater Fees: \$33,292,794**

#### *Fund 460 – Stormwater Operating Fund*

The City began collecting fees for stormwater services in the spring of 2004. The budget includes a 2.5% increase per Single-Family Equivalent Unit (SFEU), which represents a \$0.18 increase, to cover additional staff and capital improvement projects for the enterprise. The total fee for each single-family equivalent unit (SFEU) is \$7.18 per month.

# Revenue Summary

## ENTERPRISE FUNDS

### **Convention Center Fees and Charges: \$18,008,102**

#### *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 FY2022-23 budget assumes a return to normal operations for the facilities in the Department.

### **Transit Revenues: \$1,969,463**

#### *Fund 410 – Public Transit Fund*

Fares will be suspended again in FY23. Contracted route and other revenues (\$1,969,463) constitute 4.0% of budgeted operating revenue for the two programs. The Wake Transit plan revenue (\$15,256,653) accounts for an additional 33% of the total operating revenues. Federal and State Grants will be used to offset any net deficit (\$12,178,278). Transfers, primarily from the General Fund (\$17,251,944) 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:

- Six (6) positions are being added to Engineering Services and Transportation associated with a Stormwater rate increase to support business operations, inspections, and stormwater street maintenance.
- Eight (8) positions are being added to Raleigh Water to support the completion and commission of the Bioenergy Project and will provide specialized maintenance and operations for the new program.
- Two (2) Plant Operations Specialist positions are being added to Raleigh Water to support services at the E.M. Johnson Water Treatment Plant.
- Two (2) Senior Engineers were added to Raleigh Water’s Development Review Group to meet the growing need for development review and ensure compliance with applicable laws and policies.
- One (1) Senior Engineer and one (1) Engineer Supervisor were added in Raleigh Water’s Project Management Group to ensure the department continues to execute projects within the capital improvement program.
- One (1) Senior Engineer and one (1) Fiscal Analyst have been added to Transit for the expansion of bus services and the implementation of Bus Rapid Transit.

Infrastructure and Public Services	RCC/PAC						
	Public Transit	Solid Waste	Raleigh Water	Operation Fund	Walnut Creek Amphitheater	Stormwater	Parking
Solid Waste		210					
Engineering Services	2					75	10
Transportation	18					63	28
Planning and Development	1						
<b>Leisure Services</b>							
Convention Center Complex				115	1		
<b>Public Utilities</b>							
Raleigh Water			677				
<b>Total</b>	<b>21</b>	<b>210</b>	<b>677</b>	<b>115</b>	<b>1</b>	<b>138</b>	<b>38</b>



# Other Funds

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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 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fund 712 - Emer. Telephone System	2,747,870	2,191,730	2,877,525	2,698,461
Fund 715 - Convention Center Financing	36,907,002	19,975,165	26,249,952	34,048,350
Funds 720-724 - Housing Bond Reserve*	910,628	2,890,006	1,455,000	1,655,000
Funds 741 - 781 Community Development*	7,660,025	(328,366)	5,509,872	5,218,965
Fund 810 - Grants Fund*	2,147,282	12,104,198	13,847,034	15,640,433
Fund 811 - Campo Fund*	3,046,723	4,454,212	4,375,702	4,694,172
<b>Total</b>	<b>\$53,419,530</b>	<b>\$42,364,108</b>	<b>\$54,315,085</b>	<b>63,955,381</b>
<i>Less Appropriation to Other Funds</i>	<i>(37,089,914)</i>	<i>(23,019,091)</i>	<i>(26,649,712)</i>	<i>(27,048,524)</i>
<b>Net Special Revenue Funds</b>	<b>\$16,329,616</b>	<b>\$19,345,017</b>	<b>\$27,665,373</b>	<b>\$36,906,857</b>

# Revenue Summary

## SPECIAL REVENUE FUNDS

### REVENUES

<b>Fund 712 – Emergency Telephone System</b>	<b>ACTUAL 2019-20</b>	<b>ACTUAL 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
Intergovernmental	2,587,880	2,633,985	2,672,613	1,969,769
Interest on Investments	22,415	10,157	4,912	4,912
Fund Balance & Special Reserves	-	-	200,000	723,780
Transfers from Other Funds	870,223	624,751	-	-
<b>Total</b>	<b>\$3,480,517</b>	<b>\$3,268,893</b>	<b>\$2,877,525</b>	<b>2,698,461</b>
<b>Fund 715 – Convention Center Financing</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Intergovernmental	31,150,539	19,022,899	19,230,004	32,634,675
Interest on Investments	1,490,354	903,258	1,089,430	1,413,675
Fund Balance & Special Reserves	-	-	5,930,000	-
Fees & Misc.	-	49,008	-	-
<b>Total</b>	<b>\$32,640,893</b>	<b>\$19,975,165</b>	<b>\$26,249,952</b>	<b>\$34,048,350</b>
<b>Fund 724 – Housing Bond Reserve</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Fees & Miscellaneous	836,613	2,824,880	1,455,000	1,655,000
Interest on Investments	201,084	65,125	-	-
Fund Balance & Special Reserves	-	-	200,000	1,500,000
<b>Total</b>	<b>\$1,037,697</b>	<b>\$2,890,006</b>	<b>\$2,045,000</b>	<b>\$1,655,000</b>
<b>Funds 741–775 Community Development Funds</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Fees & Miscellaneous	1,836,356	632,610	716,194	380,000
Grants & Matching Funds	4,156,726	3,360,296	4,793,678	4,838,965
Transfers from Other Funds	231,852	-	-	-
Fund Balance & Special Reserves	-	45,567	-	-
<b>Total</b>	<b>\$6,224,934</b>	<b>\$4,038,473</b>	<b>\$5,509,872</b>	<b>\$5,218,965</b>
<b>Fund 810 – Grants Fund</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Grants & Matching Funds	3,298,537	9,729,996	9,549,044	15,045,760
Transfers from Other Funds	379,341	2,246,446	4,297,990	594,673
<b>Total</b>	<b>\$3,677,878</b>	<b>\$11,976,442</b>	<b>\$13,847,034</b>	<b>\$15,640,433</b>
<b>Fund 811 – CAMPO Fund</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Intergovernmental	(97,913)	505,971	745,249	590,422
Grants & Matching Funds	3,842,883	2,876,380	3,358,075	3,808,255
Transfers from Other Funds	176,083	219,358	272,378	295,495
<b>Total</b>	<b>\$3,921,053</b>	<b>\$3,601,709</b>	<b>\$4,375,702</b>	<b>\$4,694,172</b>

# Revenue Summary

## SPECIAL REVENUE FUNDS

Select Special Revenue Funds revenue highlights are listed below:

### **Wireless Fees: \$1,969,769**

#### *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: \$32,634,675**

#### *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: \$4,838,965**

#### *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 (\$3,118,483), HOME Grants (\$1,448,216), and Emergency Shelter Grants (\$272,266).

### **Grants and Matching Funds: \$20,334,605**

#### **Fund 810 – Grants Fund**

The Grants budget is primarily comprised of Federal grants (\$14,618,029), other grants and State match (\$585,083). City matches are budgeted via a transfer from the General Fund (\$594,673).

#### *Fund 811 – CAMPO Fund*

The Capital Area Metropolitan Planning Organization (CAMPO) budget is primarily comprised of Federal funds (\$2,955,000), Wake Transit revenue (\$590,422), and General Fund match (\$295,495).

## 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	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fund 230 - Risk Management	13,304,548	10,272,471	10,669,790	12,551,891
Fund 240 - Health/Dental Trust Fund	46,970,870	53,645,663	55,252,132	57,261,541
Fund 251 - Governmental Equipment	21,761,885	19,092,027	21,635,973	23,235,932
Fund 252-253 - Enterprise Equipment	14,190,513	19,315,937	12,247,254	12,691,831
Fund 260 - Vehicle Fleet Services	13,497,537	17,041,790	17,936,032	18,768,203
<b>Total Internal Service Funds</b>	<b>\$109,725,353</b>	<b>\$119,367,888</b>	<b>\$117,741,181</b>	<b>\$124,426,698</b>
<i>Less Appropriations to Other Funds</i>	<i>(4,965,400)</i>	<i>(642,868)</i>	<i>(687,924)</i>	<i>(734,307)</i>
<b>Net Internal Service Funds</b>	<b>\$104,759,953</b>	<b>\$118,725,020</b>	<b>\$117,053,257</b>	<b>\$123,692,391</b>

## 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) position was converted from part-time to full-time in the Risk fund to support the Worker’s Compensation and Safety program.
- One (1) Senior Community Development Planner/Analyst was added to the Housing and Neighborhoods Department.
- One (1) Transportation Manager and one (1) Engineer were added to Transit to oversee bus facilities and services, GoRaleigh Access, and Raleigh Union Station.
- Two (2) positions were added mid-year to the Grants Fund to support American Rescue Plan Act grants.

	Risk	Housing Funds	Vehicle Fleet Services	Grants Fund	CAMPO	ARPA
Human Resources	3					
Finance	3					1
Budget & Management Services						1
Housing & Neighborhood		21		1		
Engineering Services			77			
Transportation				15	16	
<b>Total</b>	<b>6</b>	<b>21</b>	<b>77</b>	<b>16</b>	<b>16</b>	<b>2</b>

## Outside Agencies & Municipal Service Districts

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## City Agency Grants Programs

The City of Raleigh provides grant funding to not-for-profit agencies through three programs in FY2022-23: 1) Arts, 2) Human Services and 3) Community Enhancement. The following pages summarize these programs and funding for FY23.

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 grant process. In addition, Council policy limits the amount of funding that can be requested by an agency to a maximum of 25% of the agency's prior year actual operating expenditures. In FY2022-23, this policy is adjusted to allow agencies to submit actual expenditures for either of the last two fiscal years.

In some cases, there are agencies that receive funding from multiple sources including certain human service agencies that receive additional General Fund support. In FY2022-23, the budget includes agencies that requested and/or are allocated funding from multiple sources.

### FY23 Agency Grants – Multiple Funding Sources

	GRANT CATEGORY	ADOPTED 2021-22	REQUESTED 2022-23	ADOPTED 2022-23
CASA	Human Services	4,500	89,000	4,500
	General Fund support	84,500	-	84,500
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	10,000	100,000	4,500
	General Fund support	90,000	-	95,500
Partnership to End Homelessness	Community Enhancement	-	60,000	58,000
	Human Services	-	120,000	20,000
StepUp Ministry	Community Enhancement	-	60,000	56,000
	Human Services	-	20,000	18,800
TLC Operations	Human Services	4,500	100,000	4,500
	General Fund support	95,500	-	95,500
The Green Chair Project	Community Enhancement	-	52,832	51,000
	Human Services	-	124,100	37,500



# 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 FY2022-23 grant applicant over the past year. Arts and cultural organizations saw catastrophic losses to traditional earned revenue streams like ticket sales, event sponsorships, class fees and other earned income sources. Despite beginning to rebuild programming and events, these nonprofit organizations do not project earned income streams fully normalizing until FY2023-24.

All of Raleigh's arts groups pivoted to virtual programming, moved in-person programming to outdoor venues, and/or entered into transformative new partnerships. For example, Artsposure partnered with the City on *Night of Lights*, the alternative New Year's Eve celebration created in 2020. The African American Cultural Festival developed a new partnership with the Duke Energy Center for the Performing Arts to co-produce Kwanzaa events. The Justice Theater Project partnered with the North Carolina Museum of Art to re-envision its annual holiday production of Langston Hughes' *Black Nativity* into a free outdoor event on museum grounds.

Every organization found ways to continue providing public value even though monetizing the new programming resulted in significantly less revenue than for pre-pandemic events. What has enabled these organizations to survive is COVID-Relief funding, grants, individual contributions, and other pandemic-support, which offset some of those financial losses.

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 FY2022-23 to \$2,370,345. 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 FY2022-23 is listed by agency on the following page. Additional information regarding arts agency appropriations may be obtained by contacting S.A. Corrin, Arts Grant Director, at (919) 996-4686 or via e-mail at [Sarah.Corrin@raleighnc.gov](mailto:Sarah.Corrin@raleighnc.gov).

# Arts Agency Grants

## Budget Detail

	ADOPTED 2020-21	ADOPTED 2021-22	REQUESTED 2022-23	ADOPTED 2022-23
<b>Arts Per Capita Funding</b>				
African American Cultural Festival	51,399	52,747	59,922	52,747
Arts Access	41,263	42,507	55,278	42,507
Arts Together	138,250	142,188	175,000	142,188
Artspace	161,073	165,011	175,000	165,011
Artsposure	158,375	164,063	175,000	164,063
Burning Coal Theatre Company	96,380	99,059	118,112	99,059
Carolina Designer Craftsmen Guild	14,606	-	-	-
Chamber Music Raleigh	18,010	18,260	30,194	18,260
Classical Voice of NC	10,843	11,113	14,000	11,113
Click! Photography Festival*	-	-	5,000	-
Community Music School	56,524	58,054	69,790	58,054
Contemporary Art Foundation	122,033	122,033	175,000	122,033
Educational Growth Across Oceans	10,748	11,086	15,000	11,086
El Pueblo	30,200	31,338	35,000	31,338
International Focus	27,725	-	-	-
Justice Theater Project, The	79,468	81,381	87,650	81,381
Marbles Kids Museum	11,850	12,188	15,000	12,188
NC Chamber Music Institute	12,996	13,484	17,535	13,484
NC Master Chorale	58,826	60,694	80,000	60,694
NC Museum of History Foundation	14,494	14,000	15,000	14,494
NC Opera	136,617	138,367	175,000	138,367
NC State LIVE	12,972	13,460	15,000	13,460
NC State University Theatre	11,231	11,569	15,000	11,569
NC Theatre	145,615	149,553	175,000	149,553
North Raleigh Arts & Creative Theatre	49,053	50,319	54,998	50,319
Nuv Yug Cultural Organization	12,986	13,436	16,500	13,436
Performance Edge	13,043	13,381	16,000	13,381
Philharmonic Association	23,576	24,701	40,000	24,701
PineCone	159,906	165,594	175,000	165,594
Raleigh Boychoir	24,802	25,132	36,500	25,132
Raleigh Civic Symphony Assn.	4,706	3,500	5,000	4,706
Raleigh Little Theatre	22,771	23,640	35,000	23,640
Raleigh Ringers, The	13,728	13,968	24,000	13,968
Raleigh Symphony Orchestra	12,564	12,098	-	-

# Arts Agency Grants

## Budget Detail continued

	ADOPTED 2020-21	ADOPTED 2021-22	REQUESTED 2022-23	ADOPTED 2022-23
Theatre Raleigh	11,957	12,295	35,000	12,295
TheGifted Arts*	-	-	15,000	14,250
Visual Art Exchange	115,743	115,743	128,879	115,743
Women's Theatre Festival	11,301	11,730	12,950	11,730
<i>Subtotal Arts Agency Grants</i>	<b>\$1,897,634</b>	<b>\$1,897,692</b>	<b>\$2,292,308</b>	<b>\$1,901,544</b>
<i>*new applicant</i>				
COR Arts Commission Programs	218,856	242,653	-	238,801
Arts Plan Implementation	230,000	230,000	-	230,000
<i>Subtotal Arts Per Capita</i>	<b>\$2,346,490</b>	<b>\$2,370,345</b>	<b>\$2,292,308</b>	<b>2,370,345</b>
<b>Other Arts Agency Appropriations</b>				
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>Subtotal Other Arts Agency Approp</i>	<b>\$575,970</b>	<b>\$575,970</b>	<b>\$0</b>	<b>\$575,970</b>
<b>Total Arts Funding</b>	<b>\$2,922,460</b>	<b>\$2,946,315</b>	<b>\$2,292,308</b>	<b>\$2,946,315</b>



## 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 \$230,000 in CDBG funds were made available for this year's Community Enhancement Grant program. Ten proposals, with requests totaling \$429,907, were received and nine were eligible for review. Proposals were evaluated by City staff from the Housing & Neighborhoods Department's Community and Economic Development and Neighborhood Enrichment Divisions. Five agencies are recommended for Community Enhancement Grant funding in FY2022-23: Loaves and Fishes, Partnership to End Homelessness, StepUp Ministry, The Green Chair Project and the YMCA of the Triangle.

Additional information regarding Community Enhancement Grants may be obtained by contacting John Niffenegger, Federal Programs Manager, at (919) 996-4330 or via e-mail at [John.Niffenegger@raleighnc.gov](mailto:John.Niffenegger@raleighnc.gov).

### Budget Detail

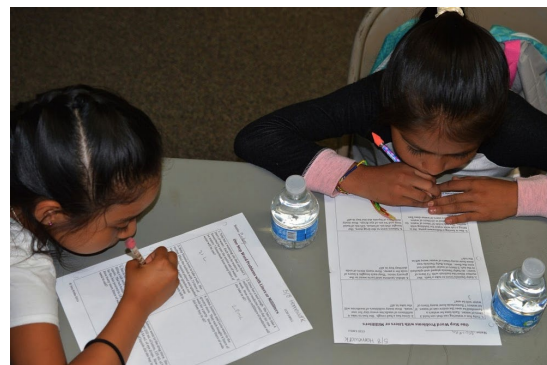
	ADOPTED 2020-21	ADOPTED 2021-22	REQUESTED 2022-23	ADOPTED 2022-23
Boys & Girls Club of Wake County	-	-	15,500	-
Communities in Schools	25,000	-	35,000	-
Community Success Initiative			50,000	-
CORRAL Riding Academy	-	58,500	-	-
Families Together	50,000	-	-	-
Habitat Wake	-	12,500	-	-
InterAct	45,000	-	-	-
Loaves and Fishes	-	24,500	24,500	22,000
Nat'l Cntr on Institutions & Alternatives	-	-	60,000	-
Partnership to End Homelessness	-	-	60,000	58,000
Ship Outreach and Community Center	-	-	24,900	-
Southlight Healthcare	-	57,000		-
StepUp Ministry	45,000	-	60,000	56,000
The Green Chair Project	35,000	-	52,832	51,000
Triangle Family Services	-	47,500	-	-
YMCA	-	-	47,175	43,000
	<b>200,000</b>	<b>200,000</b>	<b>429,907</b>	<b>230,000</b>

# 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 FY2022-23 is \$1,113,964. Funding includes \$622,464 in grants awarded by the HRC which is a 10% increase over FY2021-22 per Council’s direction. Also, included is \$491,500 in additional General Fund support for agencies historically supported by City Council. Funding totals for these agencies remain unchanged from FY2021-22. In FY2022-23, 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 (\$50,000) and Tammy Lynn Center (\$95,500) to bring their total City grant funding in FY2022-23 equal to the funding those agencies received from the City in FY2021-22:



<b>Human Service Agencies – Combined Funding Totals</b>	<b>ADOPTED 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
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	30,000	50,000	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 FY23.

For additional information regarding human service agency grants, contact Travis McCollum, Senior Community Relations Analyst, at (919) 996-5729 or via e-mail at [George.McCollum@raleighnc.gov](mailto:George.McCollum@raleighnc.gov) or [equity@raleighnc.gov](mailto:equity@raleighnc.gov).

# Human Services Agency Grants

## Budget Detail

	ADOPTED 2020-21	ADOPTED 2021-22	REQUESTED 2022-23	ADOPTED 2022-23
<b>Human Relations Commission</b>				
Alliance Medical Ministry	11,800	11,800	25,000	18,750
Alliance of Aids Services	5,000	-	-	-
Aventwest Community Dev Corp	11,500	11,500	13,500	12,690
Boys & Girls Club	12,000	9,000	25,000	12,500
CASA	4,500	4,500	89,000	4,500
Communities in Schools of Wake Co	-	12,000	-	-
Community Partnerships	12,000	12,000	31,590	24,000
Community Success Initiative	32,000	-	-	-
Families Together	20,000	20,000	28,000	26,320
Family Promise of Wake County	21,000	21,000	68,140	33,750
Fathers Forever	15,000	20,000	-	-
Fellowship Home of Raleigh	24,500	24,500	29,982	22,486
FIGS of Wake County	12,400	12,400	12,400	11,780
Garner Road Community Center	20,000	20,000	20,000	18,800
GiGi's Playhouse Raleigh	-	10,000	-	-
Haven House	15,200	15,200	15,200	14,288
Healing Transitions	4,500	4,500	125,000	4,500
Hope Center at Pullen	20,000	20,000	40,000	37,600
Interact	4,500	4,500	275,000	4,500
Interfaith Food Shuttle	4,500	10,000	127,276	4,500
Junior Golf Academy*	-	-	25,000	-
Justice Served	-	8,000	15,000	-
Kemetic Cultural Science & Sy	10,000	-	24,000	-
Legal Aid of NC	4,500	4,500	60,000	-
LGBT Center	10,000	-	-	-
Loaves & Fishes Ministry	15,000	-	-	-
Meals on Wheels	34,800	40,000	45,000	45,000
Note in the Pocket	-	12,000	25,000	12,500
Planned Parenthood S Atlantic	5,000	15,000	20,000	15,000
Prevent Blindness NC	8,500	8,500	10,500	9,870
Raleigh Housing Fund Inc* (Emmaus House)	-	-	50,000	-
Raleigh Wake Partnership to Prevent and End Homelessness*	-	-	120,000	20,000
Resources for Seniors	29,800	29,800	45,000	33,750
SafeChild	20,000	20,000	25,000	23,500
Southeastern Wake Adult Center	18,000	18,000	18,000	14,330
Southlight Healthcare	-	6,000	43,820	12,000
StepUp Ministry	19,580	19,580	20,000	18,800
TLC Operations (Tammy Lynn Ctr)	4,500	4,500	100,000	4,500

## Human Services Agency Grants

### Budget Detail continued

	ADOPTED 2020-21	ADOPTED 2021-22	REQUESTED 2022-23	ADOPTED 2022-23
The Arc of North Carolina	-	3,000	-	-
The Green Chair Project	-	19,396	124,100	37,500
Transitions Lifecare	30,000	35,000	48,000	36,000
Triangle Family Services	30,000	20,000	89,857	50,000
Urban Ministry Center	30,000	25,000	-	-
US Committee for Refugees & Immigrants	4,700	4,700	-	-
Wake Enterprises	10,000	5,000	5,000	5,000
Women's Center of Wake County	20,000	25,000	45,000	33,750
<i>Total Human Relations Commission</i>	<b>\$554,780</b>	<b>\$565,876</b>	<b>\$1,883,365</b>	<b>\$622,464</b>
<i>*new applicant</i>				
<b>Other Human Service Agencies</b>				
CASA	84,500	84,500	-	84,500
Healing Transitions	95,500	95,500	-	95,500
InterAct	70,500	70,500	-	70,500
Interfaith Food Shuttle	95,500	90,000	-	95,500
Legal Aid Of North Carolina	25,500	45,500	-	50,000
Tammy Lynn Center	95,500	95,500	-	95,500
<i>Total Other Human Service Agencies</i>	<b>\$467,000</b>	<b>\$486,500</b>	<b>\$0</b>	<b>\$491,500</b>
<b>Total Human Services Funding</b>	<b>\$1,021,780</b>	<b>\$1,052,876</b>	<b>\$1,883,365</b>	<b>\$1,113,964</b>

## Agency Funding Transitions

Per Council action in July 2018, historically funded Other Outside Agency 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.

<b>Historically-Funded – Economic Development</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Blue Ridge Corridor Alliance	40,000	40,000	40,000
Chamber of Commerce	170,000	300,000	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	-	-
<b>Total Economic Development</b>	<b>\$489,628</b>	<b>\$573,450</b>	<b>\$573,450</b>

In FY2019-20 historically funded OOA affordable housing agencies moved to the Housing & Neighborhoods Department for management as contract for services. The FY2022-23 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.

<b>Historically-Funded – Affordable Housing</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>Total Affordable Housing</b>	<b>\$341,000</b>	<b>\$341,000</b>	<b>\$341,000</b>



# Annual Grants

## Overview

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](mailto:Kirsten.Larson@raleighnc.gov).



## Budget Highlights

- 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.

### 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.

## Annual Grants

### 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 for business outreach and within City limits for residential outreach.

*Federal Transit Metropolitan Planning* – This grant pays salary and training costs for thirteen 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.*

## Budget Detail

EXPENDITURES BY DEPARTMENT	ADOPTED 2019-20	ADOPTED 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fire Department	69,000	69,000	69,000	69,000
Housing & Neighborhood Dept	345,036	357,742	383,564	392,177
Parks, Recreation and Cultural Resources Department	127,937	67,670	423,940	376,750
Transportation Services Dept	1,733,686	1,809,786	1,914,557	2,192,907
<b>TOTAL</b>	<b>\$2,275,659</b>	<b>\$2,304,198</b>	<b>\$2,791,061</b>	<b>\$3,030,834</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,026,815	1,009,048	1,102,394	1,223,679
Employee Benefits	292,302	298,723	343,853	399,655
Operating Expenditures	696,186	747,758	1,082,900	1,126,824
Special Programs and Projects	260,356	248,669	261,914	280,676
<b>TOTAL</b>	<b>\$2,275,659</b>	<b>\$2,304,198</b>	<b>\$2,791,061</b>	<b>\$3,030,834</b>

# American Rescue Plan Act (ARPA) Grant Funding

## Overview

The American Rescue Plan Act 2021 was signed into law by President Biden on March 11, 2021. The act provided cities and counties with \$130.2 billion. Through ARPA, the City of Raleigh is allocated \$73.2 million which must be fully encumbered by December 31, 2024 and spent by December 31, 2026. A list of all current ARPA projects can found on the City’s website at <https://raleighnc.gov/grants-and-funding/american-rescue-plan-act-arpa-funding>.

For additional information, contact Leone Lettsome, ARPA Grant Program Manager, at (919) 996-4272 or via e-mail at Leone.Lettsome@raleighnc.gov.

## Budget Highlights

- ARPA grant funding supports two positions responsible for the administration of the ARPA grant funds.
- ARPA funds will be utilized to replace revenue supporting City wide fuel costs. Through this revenue replacement, general fund capacity will be utilized for the Blount Person Two-Way Conversion Capital Project
- ARPA funds a Community Engagement Mobile Bus.

## Budget Detail

	ADOPTED	ADOPTED	ADOPTED	ADOPTED
EXPENDITURES BY DEPARTMENT	2019-20	2020-21	2021-22	2022-23
Budget & Management Services	-	-	-	5,118,620
Office of Community Engagement	-	-	-	500,000
Finance	-	-	-	114,439
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,733,059</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	-	-	-	167,661
Employee Benefits	-	-	-	53,798
Operating Expenditures	-	-	-	11,600
Special Programs and Projects	-	-	-	500,000
Interfund Expenditure	-	-	-	5,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,733,059</b>

# American Rescue Plan Act (ARPA) Funding – Human Services

## Overview

During FY22 Council approved \$1.0M in ARPA funding for human service grants. Funds were designated to address equitable outcomes and provide direct services to low-income Raleigh residents who identify with one of five targeted groups: elderly, youth, individuals with disability (physical or mental), individuals who use substances, and people experiencing homelessness.

The following is a list of the requested grant funding and the amount awarded, by agency.

	AMOUNT REQUESTED	AMOUNT AWARDED
Activate Good	27,250	25,070
Alliance of AIDS Services	190,988	45,000
Arts Together	25,000	23,250
Families Together	74,000	50,324
Family Promise	25,800	25,800
Fellowship Home of Raleigh	50,000	48,592
GiGi's Playhouse	35,000	33,950
Haven House	35,745	33,958
Healing Transitions	125,000	45,000
Interact	241,786	45,000
Justice Matters*	94,353	50,324
Learning Together*	70,000	45,000
Neighbor to Neighbor Ministries*	150,000	50,324
Note in the Pocket	50,000	44,500
Southlight Healthcare	95,866	45,000
Special Olympics NC*	25,000	24,750
The Alcohol Drug Council of NC	129,000	50,324
The Arc of North Carolina	29,000	24,360
The Green Chair Project	129,334	50,324
The Hope Center at Pullen	50,000	45,002
TLC Operations (Tammy Lynn Ctr)	100,000	50,324
Transitions Lifecare	150,000	45,000
Urban Ministries	125,600	50,324
USCRI	25,000	23,500
YMCA of the Triangle*	25,000	25,000
<b>Total ARPA Human Services Grants</b>	<b>\$2,078,722</b>	<b>\$1,000,000</b>

\*new applicant

# American Rescue Plan Act (ARPA) Funding – Community Health Initiative

## Overview

During FY22 Council approved \$10.0M in ARPA funding for community health initiative capital projects. The funding was allocated in effort to partner with nonprofits to expand community health initiatives around mental health, food security and assistance for those disproportionately impacted by the COVID-19 pandemic. An RFP process was conducted. Sixteen proposals were received with over \$36 million in funding requested. The following is a list, by agency, of the requested grant funding the amount awarded, and a short initiative project description of the funded projects.

ORGANIZATION	AMOUNT REQUESTED	AMOUNT AWARDED	PROJECT DESCRIPTION
Wake Med	1,827,611	1,827,611	Funding for a \$1.8M capital project to renovate, upgrade and outfit a recently-acquired property and its landscaping in a trauma-informed design to help support the WakeMed Health & Hospitals Center for Community Health – Care. Innovation.Equity (CHIE) operations.
Haven House	1,225,000	1,225,000	Funding to renovate recently purchased 14,000+ sq ft building. Renovations will use trauma-informed design to double intake space, increase meeting space, provide permanent pantry and climate-controlled boxing/exercise facility.
Passage Home	1,113,250	1,113,250	Funding to purchase property at the corner of Garner Road and Hoke Street property and remediate any environmental concerns related to previous activity on the parcel.
SAFEchild	3,000,000	1,000,000	Funding for a new facility. In a new 18,000+ sq ft building on Kidd Road in Raleigh, SAFEchild will serve children, families and the community in one facility designed specifically for programs, security and confidentiality.
TLC (formerly Tammy Lynn Center)	2,801,293	1,000,000	Funding for a new facility. The first of four phases builds a 7,000 sq ft state-of-the-art Intermediate Care residence for medically fragile individuals.
Southlight	1,385,000	950,000	Funding to provide updates to the Garner Road Treatment Center to increase capacity and serve more people in a transformative environment.
Emmaus House	907,000	653,361	Funding to purchase a multi-family home within 20 miles of downtown Raleigh. This house, named Emmaus House VI, will provide housing for men in recovery that are undergoing Medically Assisted Recovery (MAR).

ORGANIZATION	AMOUNT REQUESTED	AMOUNT AWARDED	PROJECT DESCRIPTION
DHIC	610,000	610,000	Funding will be used to complete the asbestos abatement and building demolition scope that will lay the groundwork for the construction of Milner Commons, an affordable housing development located at the current site of Milner Memorial Presbyterian Church at 1950 New Bern Avenue.
Ship Outreach	538,947	538,947	Funding for upfit for the Ship Outreach transition housing and education center that will provide transitioning, housing, job training and case management for human trafficking victims.
Healing Transitions	504,950	504,950	Funding for capital environmental safety improvements (heating, ventilation and air conditioning) at both the men's and the women's campus. This is an additional mitigation strategy to minimize exposure and transmission of COVID-19 in a congregate living setting.
Triangle Family Services	394,169	394,169	Funding for major renovations to the existing Critical Community Care building's interior, exterior, site and technology infrastructure. The building, was built in 1959.
Salvation Army	2,701,081	120,000	Funding to renovate the current space to provide additional single room occupancy shelter spaces for families in Wake County experiencing homelessness and to renovate the building's current HVAC system in order to provide more adequate airflow, bi-polar ionization and temperature regulation for families in the shelter.
SPCA Wake County	5,435,881	62,712	Funding to support an overarching \$20M capital project includes a renovation of our main building, the replacement and expansion of an aging admissions facility, and the consolidation of operations into one campus in south Raleigh for efficient service delivery. The focus of this proposal is partial funding of the new Admission and Resource Center (ARC).
Boys & Girls Clubs	3,500,000	-	
Autism Society of NC	3,703,000	-	
Urban Ministries	6,696,729	-	
<b>Totals</b>	<b>\$36,343,911</b>	<b>\$10,000,000</b>	<b>\$0</b>

## 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.

At the May 17, 2022, Council meeting, a presentation was provided on tax rate increases proposed by the Downtown and Hillsborough Street MSD service providers. The proposed rates were not included in the FY23 Proposed Budget Document. The tax rate increases for both MSDs are included in the FY23 Adopted Budget per City Council direction.

In FY2022-23 the tax rate for the Downtown MSD is \$0.0786 per \$100 of assessed property value and the contract amount for DRA is \$2,349,000. 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 FY23 is \$2,947,450.

In FY2022-23 the tax rate for Hillsborough Street MSD is \$0.15 per \$100 of assessed property value which equates to \$1,032,000 in tax revenue. The contract amount for HSCSC is \$1,117,323 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 \$1,242,323 from the City in FY23.

# Municipal Service Districts

## Budget Detail – Downtown MSD

	ACTUALS 2020-21	ADOPTED 2021-22	AMENDED 2021-22	ADOPTED 2022-23
Downtown MSD	1,441,585	1,494,270	1,494,270	2,644,000
<b>Total</b>	<b>\$1,441,585</b>	<b>\$1,494,270</b>	<b>\$1,494,270</b>	<b>\$2,644,000</b>

EXPENDITURES				
	ACTUALS 2020-21	ADOPTED 2021-22	AMENDED 2021-22	ADOPTED 2022-23
Downtown MSD	1,146,585	1,199,270	1,199,270	2,349,000
COR Downtown Clean Team	295,000	295,000	295,000	295,000
<b>Total</b>	<b>\$1,441,585</b>	<b>\$1,494,270</b>	<b>\$1,494,270</b>	<b>\$2,644,000</b>

## Budget Detail – Hillsborough MSD

	ACTUALS 2020-21	ADOPTED 2021-22	AMENDED 2021-22	ADOPTED 2022-23
Hillsborough Street MSD	666,208	706,680	706,680	1,032,000
Stanhope Pullen – PILOT	85,323	85,323	85,323	85,323
<b>Total</b>	<b>\$751,532</b>	<b>\$792,003</b>	<b>\$792,003</b>	<b>\$1,117,323</b>

EXPENDITURES				
	ACTUALS 2020-21	ADOPTED 2021-22	AMENDED 2021-22	ADOPTED 2022-23
Hillsborough Street MSD	\$751,532	\$792,003	\$792,003	\$1,117,323

<sup>1</sup>Payment-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.



## Tax Increment Grant (TIG)

A tax increment grant (TIG) is a program designed to deliver needed public infrastructure and other benefits by providing development projects with a financial reimbursement equal to a set percentage of new property tax revenues created by the project for a set period of time. The purpose of the TIG is to increase the tax base, advance economic growth in priority areas of the City where private investment has not otherwise historically occurred, encourage job creation, enhance the public realm, and/or gain additional public benefits from development projects. Per City Council policy, the amount of total TIG assistance to all projects is limited to two percent of the annual property tax levy in any given year.

The City does not have any TIG agreements to report for the FY23 budget year.

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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](mailto:Louis.Buonpane@raleighnc.gov).

## Budget Detail

	ACTUALS	ADOPTED	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
City Council	8	8	8	8
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	171,722	173,613	175,469	184,127
Employee Benefits	51,778	37,844	94,506	95,435
Operating Expenditures	64,447	74,160	153,033	153,033
Capital Equipment	6,751	11,769	21,000	21,000
<b>TOTAL</b>	<b>\$294,698</b>	<b>\$297,386</b>	<b>\$444,008</b>	<b>\$453,595</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	294,698	297,386	444,008	453,595
<b>TOTAL</b>	<b>\$294,698</b>	<b>\$297,386</b>	<b>\$444,008</b>	<b>\$453,595</b>

## Budget Highlights

- 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.
- The FY2022-23 budget includes adjustments to the pay and compensation for the elected members of the City Council, in accordance with the recommendations of a citizen Study Group appointed in 2020. Funding for the adjustments will be effective following the 2022 municipal elections and will apply to the City Council that is seated following the election. Funding for FY2022-23 will be reallocated from within the General Fund at that time. Effective with the FY2023-24 budget, pay and compensation for member of the City Council will be incorporated into the base budget. Adjustments to salary and compensation are as follows:

POSITION	MAYOR	MAYOR PRO TEM	COUNCIL MEMBER
Salary	\$36,511	\$32,236	\$29,848
Expense Allowance	\$6,000	\$4,000	\$4,000
Car Allowance	\$2,400	\$2,400	\$2,400
Tech Allowance	\$1,000	\$1,000	\$1,000
<b>TOTAL COMPENSATION</b>	<b>\$45,911</b>	<b>\$39,636</b>	<b>\$37,248</b>

## City Clerk

### Department Overview and Key Programs

The City Clerk, one of the three positions appointed by the City Council, reports to the Mayor and City Council and is responsible for the permanent, official records of the City. The City Clerk's Office attends all meetings of the City Council and its committees and records official actions, acts as the records custodian, and responds to requests for information and research assistance to staff and the public on all aspects of City and Council actions. Other responsibilities include tracking and coordinating City Council appointments to their advisory boards.



Key programs in the City Clerk's Office are included below. A full list of programs can be found in the City's Program Catalog,

located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **City Council Support:** Provides state mandated support for City Council and its committees. Which includes assisting with agenda preparation, advertisement and notification to the public, providing backup material and reports to facilitate council actions, attending and recording minutes for all meetings, developing ordinances/resolutions, updating municipal code, and other duties that may be assigned by Council. The City Clerk's Office also manages the appointment process for Council-appointed boards and commissions.
- **City Staff Support:** Provides research assistance to staff that allows them to provide service to the City Council and carry out work that ensures the continuity of City services (includes contract execution and records retention as required by law and to preserve historical assets of the City).
- **Community Support:** Provides customer service, research assistance, and disseminates information to the public on various City services and acts as a direct line between Council and the public.

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](mailto:Gail.Smith@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
City Clerk	6	6	6	6
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	432,772	399,381	478,594	505,287
Employee Benefits	124,259	120,330	151,503	161,915
Operating Expenditures	75,810	71,258	148,780	148,780
Capital Equipment	-	-	3,111	3,111
<b>TOTAL</b>	<b>\$632,841</b>	<b>\$590,970</b>	<b>\$781,988</b>	<b>\$819,093</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	632,841	590,970	781,988	819,093
<b>TOTAL</b>	<b>\$632,841</b>	<b>\$590,970</b>	<b>\$781,988</b>	<b>\$819,093</b>

## Budget Highlights

- The FY2022-23 budget for City Clerk does not include any service level changes outside of personnel and benefit increases.
- The budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

# City Attorney

## Department Overview and Key Programs

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.

Key programs in the City Attorney's Office are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- Legal Services: 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.

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](mailto:Robin.Tatum@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
City Attorney's Office	25	25	26	28
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>28</b>

EXPENDITURES BY TYPE				
Personnel	2,832,807	2,894,726	3,092,438	3,443,480
Employee Benefits	798,659	861,201	972,142	1,090,205
Operating Expenditures	414,520	352,887	543,191	618,841
Capital Equipment	8,240	6,235	12,045	20,000
<b>TOTAL</b>	<b>\$4,054,226</b>	<b>\$4,115,049</b>	<b>\$4,619,816</b>	<b>\$5,172,526</b>

REVENUES BY TYPE				
General Fund Contribution	\$4,054,226	4,115,049	\$4,619,816	\$5,172,526
<b>TOTAL</b>	<b>\$4,054,226</b>	<b>\$4,115,049</b>	<b>\$4,619,816</b>	<b>\$5,172,526</b>

## Budget Highlights

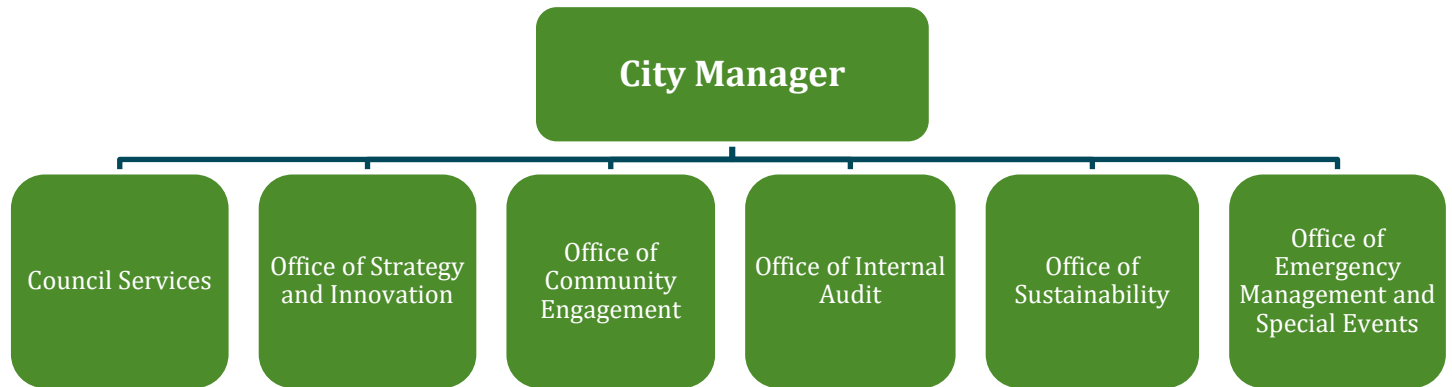
- Two Associate Attorneys are included in the adopted budget for the Office. One of the positions will assist with the litigation practice and general municipal law issues. The other position, funded through the 2020 Housing Bond, will be utilized to assist with the transactional practice areas, increasing the Office's capacity to support the City's affordable housing efforts.
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.



# 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 and Key Programs

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, Office of Sustainability, 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.

Key programs in City Manager’s Office are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Council Support:** The City Manager’s Office provides direct staff assistance to City Council members (including the Mayor and Council committees). The department answers Council member questions and distributes information prior to posted meetings. The department also prepares and distributes Council agendas in accordance with the NC Open Meetings Act and provides After Action Reports following each Council meeting.
- **City Management:** The City Manager’s Office coordinates and oversees all activities of City Departments. The department executes policies and prepares City Council agenda, leads financial and budget management process for the City, directs the City’s efforts to plan for the future, and performs research, suggests public policy development and direction for City Council and evaluates potential public programs.

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](mailto:Michele.Mallette@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
City Manager’s Office	16	17	16	16
<b>TOTAL</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>16</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,730,868	1,820,914	1,961,816	2,058,540
Employee Benefits	490,199	721,709	592,503	681,912
Operating Expenditures	253,677	237,762	403,984	403,984
<b>TOTAL</b>	<b>\$2,474,744</b>	<b>\$2,780,385</b>	<b>\$2,958,303</b>	<b>\$3,144,436</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	2,474,744	2,780,385	2,958,303	3,144,436
<b>TOTAL</b>	<b>\$2,474,744</b>	<b>\$2,780,385</b>	<b>\$2,958,303</b>	<b>\$3,144,436</b>

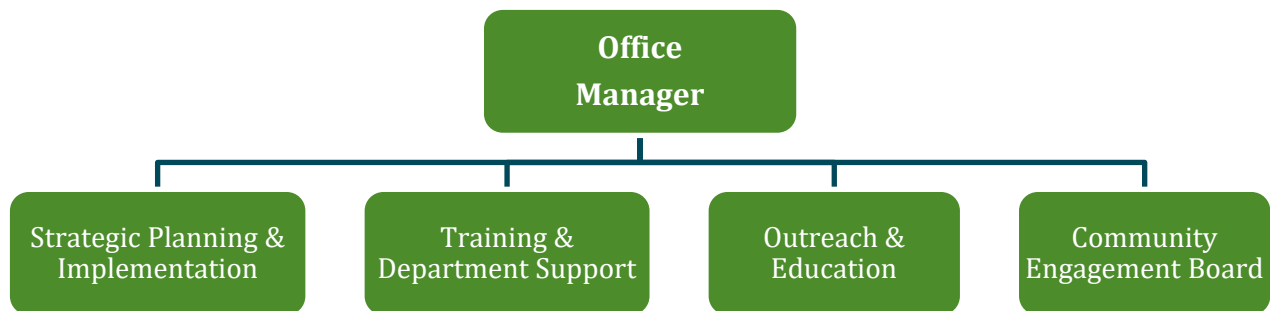
## **Budget Highlights**

- The FY2022-23 budget for City Manager's Office does not include any service level changes.
- The budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

# Office of Community Engagement

## Mission

The Office of Community Engagement works to advance the City’s goal of improving and reimagining community engagement efforts. The office helps 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 here.



## Office Overview and Key Programs

The Office of Community Engagement promotes strategic public engagement efforts, advises and supports City departments, participates in community-wide events, recommends opportunities for organizational improvement, and develops meaningful and sustainable relationships with communities.



Key programs in the Office of Community Engagement are included below.

- **Strategic Planning & Implementation:** Supports the citywide strategic plan with identified goals, objectives, and focus areas specific to community engagement efforts. Incorporates internal and external stakeholder input. Responsible for advancing City Council priorities with innovative approaches to how we engage with the public and enhance meaningful community engagement into city services, decision-making processes, and programs.
- **Training and Department Support:** Serves as a consultant and subject matter expert to city departments by identifying improvement opportunities and barriers to participation.

Monitors and evaluates the effectiveness of community engagement activities. Develops community engagement resources and training tools to assist in the development of staff capacity. This includes the utilization of Public Engagement Plans, Outreach Summaries, and the City’s Public Participation Playbook.

- **Outreach & Education:** Develops opportunities to make the public aware of city services, programs, and initiatives. Builds relationships with community-based groups with a focus on delivering information and resources to historically underrepresented and underinvested communities. Implements the process by which the results of engagement activities and projects are shared with the public.

Additional information regarding the Office of Community Engagement may be obtained by contacting Tiesha Hinton, Community Engagement Manager, at (919) 996-2707 or via email at [Tiesha.hinton@raleighnc.gov](mailto:Tiesha.hinton@raleighnc.gov).

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Office of Community Engagement	-	-	2	4
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>4</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	-	-	125,233	300,821
Employee Benefits	-	-	37,821	97,275
Operating Expenditures	-	-	27,000	90,300
Capital Expenditures	-	-	-	10,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$190,054</b>	<b>\$498,396</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	-	-	\$190,054	\$498,396
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$190,054</b>	<b>\$498,396</b>

### Budget Highlights

- The Office of Community Engagement adopted budget includes the addition of two Sr. Community Relations Analyst positions. These positions will provide resources for strategic engagement efforts that establish relationships with historically underrepresented groups.
- The adopted budget includes additional operating resources that allows for staff training and the purchase of program supplies that support the Office’s mission.

- Funding is included in the ARPA grant to purchase an electric mobile engagement bus. The bus will provide opportunities for the office to provide outreach in neighborhoods around the community.
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

## Key Initiatives

- Develop a community engagement strategy to better connect residents with city resources, promote relationship building, establish partnerships, and increase the awareness of City services (Organizational Excellence, Objective 5)
- Establish a Community Engagement Board to assist with the development, evaluation, and implementation of organizational community engagement efforts. (Organizational Excellence, Objective 5)
- Develop and implement an organizational process to operationalize regular feedback received from public engagement events, and strategically close the loop by communicating the results of engagement activities and project results. (Organizational Excellence 5)

# 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 resources while collaborating with external partners throughout emergencies and special events. The Office also oversees the private use of public space, acting as a liaison to the nightlife industry to ensure a more vibrant and safe community. Whether guiding the City through disaster response or establishing a clear and accountable process for those who are interested in generating on-street activity, the Office is committed to protecting the health, safety and welfare of community members and visitors.

## Department Overview and Key Programs

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 nightlife activity, and project management for high consequence initiatives.

Key programs in the Office of Emergency Management and Special Events are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Hospitality:** The Office's Hospitality program regulates the standards and procedures for approving the private use of public space (PUPS) for outdoor seating, pushcart vending, parklets, street performers, and newsracks. Hospitality also focuses on community engagement, building relationships with local businesses to mitigate challenges associated with nightlife activities.
- **Special Events:** The Office's Special Events program provides a single point of contact for event management and compliance, overseeing all aspects of special events that use City streets, public plazas, and Dorothea Dix Park.
- **Emergency Management:** The Office's Emergency Management program coordinates disaster planning efforts and training of City employees to strengthen preparedness, response, recovery, and mitigation during all hazards affecting our community. Emergency Management also oversees the Emergency Operations Center (EOC), which is staffed with City personnel to ensure a unified response to support our community throughout the duration of any disaster.

Additional information regarding the Office of Emergency Management and Special Events may be obtained by contacting Whitney Schoenfeld, Office of Emergency Management and Special Events Interim Manager, at 919-996-2200 or via email at [specialevents@raleighnc.gov](mailto:specialevents@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Office of Emergency Management	5	5	8	8
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>8</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	328,405	414,845	495,484	500,500
Employee Benefits	107,479	146,108	188,527	184,359
Operating Expenditures	109,341	33,666	106,106	66,944
Capital Equipment	275	1,234	3,500	2,000
<b>TOTAL</b>	<b>\$545,500</b>	<b>\$595,853</b>	<b>\$793,617</b>	<b>\$753,803</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Inspection Fees	-	-	16,983	16,983
Fees & Miscellaneous	32,825	8,025	46,000	46,000
General Fund Contribution	512,675	587,828	730,634	690,820
<b>TOTAL</b>	<b>\$545,500</b>	<b>\$595,853</b>	<b>\$793,617</b>	<b>\$753,803</b>

## Budget Highlights

- The budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- Funding for the City's July 4<sup>th</sup> Fireworks display was removed from the Office of Emergency Management and Special Events and added to Parks Recreation and Cultural Resources budget in FY23 (\$41,000).



## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Overall Event Attendance	911,946*	70,782*	930,000	1,000,000
Number of Events	277*	221*	442	500
Number of Outdoor Seating Permits	N/A**	46	52	55
Number of PUPS Permits (Newsracks, Street Performers, Pushcart Vending)	N/A**	110	110	100

\* In FY2020 to some extent, and more evidently in FY2021, events were impacted by Executive Orders that imposed restrictions intended to slow the spread of the COVID-19 virus by, among other things, limiting large events and gatherings of people.

\*\* The Office took on Hospitality-related management responsibilities in April 2020, so data collection began with FY2021.

## 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)

# 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 and Key Programs

The Office of Internal Audit conducts audits of City departments, divisions, and programs. Key programs in Office of Internal Audit are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Audit Services:** Audit services are comprised of two areas: a) Audits; and b) Follow-ups. Audits are independent reviews of programs, operations and activities that result in recommended improvements to the stewardship of city assets, the performance of City processes and/or compliance with rules and regulations. Follow- ups are procedures that determine the adequacy of actions taken by management to implement recommendations agreed to by departments in prior audits.
- **Investigations and Consulting Services:** Investigations are examinations of reported instances of possible fraud, waste, abuse, policy violations or legal non-compliance related to city assets, procedures, or personnel. Consulting services include activities such as training, special studies, and participating in committees or teams where staff can add value and improve operations. The scope of consulting services are agreed upon with departments.

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](mailto:Martin.Petherbridge@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Office of Internal Audit	5	5	5	5
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	423,170	364,310	425,603	435,402
Employee Benefits	128,239	111,804	130,303	146,362
Operating Expenditures	30,398	9,943	20,934	35,934
<b>TOTAL</b>	<b>\$581,807</b>	<b>\$486,060</b>	<b>\$576,840</b>	<b>\$617,698</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	\$581,807	486,060	\$576,840	\$617,698
<b>TOTAL</b>	<b>\$581,807</b>	<b>\$486,060</b>	<b>\$576,840</b>	<b>\$617,698</b>

## Budget Highlights

- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The FY2022-23 budget includes \$15,000 for travel and training which restores the Office of Internal Audit's travel and training budget to pre-pandemic levels.

## Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2019-20	2020-21	2021-22	2022-23
Number of audits performed	6	-	-	-
Number of follow-ups performed on key audit recommendations	22	79	91	50

## 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)

# Office of Strategy and Innovation

## Office Overview and Key Programs

The Office of Strategy and Innovation was established in FY2022 to boldly reshape strategy and support ongoing cycles of continuous improvement for greater service delivery by collecting and connecting talent to spark new ideas. The Office leads citywide strategy and transformative projects with internal and external partners.

The Key Programs in the Office of Strategy and Innovation are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Strategic Planning and Performance Management:** Leads the development and management of the City's Strategic Plan with identified focus areas, goals, objectives, and performance measures. Co-leads and facilitates the development of Departmental Business Plans. Manages the City's performance management system which houses the Strategic Plan, Departmental Business Plans, and the City's Comprehensive Plan. Assists other City departments with strategy development and implementation as needed. Oversees the administration of the City's biennial community survey, including dissemination of survey results to inform decision-making across the organization.
- **Internal Capacity Building for Strategy, Performance, and Innovation:** Programs and manages the City's Strategic Planning and Performance Analytics Academy, which builds employee capacity to advance the City's strategy, performance management, and innovation goals.
- **Innovation Ecosystem Support and Partnerships:** Numerous startups, entrepreneurial coworking centers, social enterprises, universities, nonprofits, main street businesses, technology companies, and others contribute to a uniquely vibrant and collaborative innovation ecosystem in Raleigh. The Office of Strategy and Innovation works to connect the external ecosystem to internal partners to advance City priorities and to provide opportunities for mutual learning. The Office also seeks opportunities to support the growth and development of innovation ecosystem partners.

Additional information regarding the Office of Strategy and Innovation may be obtained by contacting Heather McDougall, Sr. Manager of Strategy and Innovation, at (919) 996-3396 or via email at [Heather.McDougall@raleighnc.gov](mailto:Heather.McDougall@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Office of Strategy and Innovation	-	-	4	5
<b>TOTAL</b>	-	-	4	5

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	-	-	201,368	454,877
Employee Benefits	-	-	61,603	124,096
Operating Expenditures	-	-	134,503	296,503
<b>TOTAL</b>	-	-	<b>\$397,474</b>	<b>\$875,476</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	-	-	397,474	875,476
<b>TOTAL</b>	-	-	<b>\$397,474</b>	<b>\$875,476</b>

## Budget Highlights

- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The two (2) positions transferred mid-year in the FY2021-22 budget are fully funded in FY23.
- One (1) Technology Supervisor position was moved to the Office of Strategy and Innovation (OSI) to promote and coordinate SmartCities' initiatives between OSI and Information Technology for the organization (\$121,229).
- Funding was added to support operating needs and for the addition of a pilot program for Artists in Residence, Innovator in Residence, and intern positions (\$162,000).

# 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 and Key Programs

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.

Key programs in the Office of Sustainability are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Strategy Development & Implementation:** Serve as a catalyst to launch new ideas, actions and strategies to achieve sustainability goals, incorporating internal and external stakeholder input and expertise. Leading and supporting interdepartmental and community initiatives, such as the Community Climate Action Plan, Transportation Electrification and other topics related to sustainability, climate, equity, and resilience.
- **Consulting and Technical Support:** Serve as a consultant, technical expert and/or convener to departments and community stakeholders, identifying opportunities and barriers to implementation. Provide leadership and implementation support for ongoing sustainability, climate, equity, and resilience related work within the community. This includes policies and programs included in the Strategic Plan and Comprehensive Plan, and other sustainability related efforts.
- **Environmental Advisory Board:** Serve as the staff liaison and provide technical support for the Environmental Advisory Board (EAB). Manage and coordinate meetings, board inquiries, and facilitate the EAB work plan with input and participation from partner departments. Plan and host the Annual Environmental Awards.

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](mailto:Megan.Anderson@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Office of Sustainability	5	5	5	5
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	384,044	342,838	401,823	426,403
Employee Benefits	110,440	101,844	127,315	136,599
Operating Expenditures	133,986	95,047	106,263	106,263
Interfund Expenditure	-	42,054	-	-
<b>TOTAL</b>	<b>\$628,470</b>	<b>\$581,783</b>	<b>\$635,401</b>	<b>\$669,265</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Fees and Miscellaneous	-	-	6,000	6,000
General Fund Contribution	628,470	581,783	629,401	663,265
<b>TOTAL</b>	<b>\$628,470</b>	<b>\$581,783</b>	<b>\$635,401</b>	<b>\$669,265</b>

## Budget Highlights

- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

## Key Initiatives

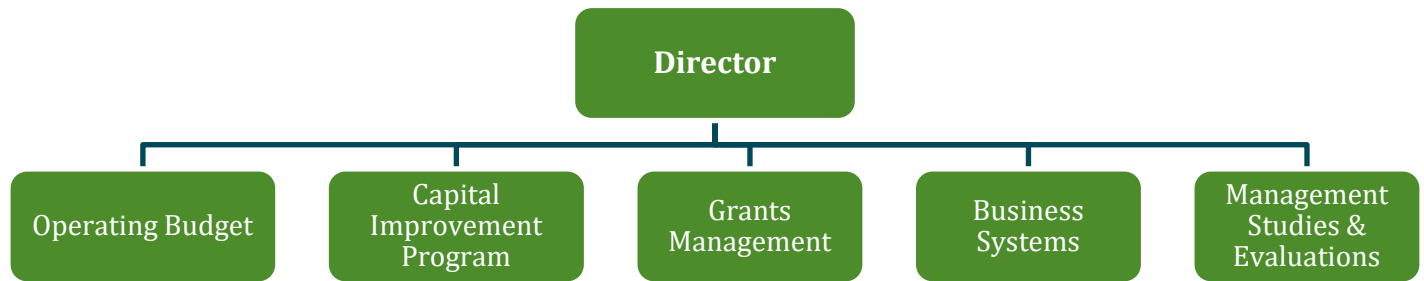
- Collaborate with internal and external stakeholders to identify greenhouse gas (GHG) reduction strategies and performance metrics to be reported in the Community Climate Action Plan (CCAP). CCAP addresses the community-wide greenhouse gas (GHG) reduction goal that Raleigh City Council set: 80% reduction of GHG emissions by 2050, with strategies that also consider climate equity impacts and building community resilience. (Growth & Natural Resources, Objectives 1, 3, 4; Safe Vibrant Healthy Communities, Objective 1)
- Collaborate and empower the local community most impacted by climate change. Support the implementation of climate action projects that are linked to addressing equity and resilience for Raleigh's most critical climate stressors, including flooding and heat health. This includes developing methods that build community capacity to prepare for the impacts of climate change, in particular for those community members that are most impacted. (Growth & Natural Resources, Objectives 1, 3, 4; Safe Vibrant Healthy Communities Objective 1)
- Continue to support sustainability initiatives such as the BeeCity USA designation, the Equity team, the Vehicle Fleet Services Executive Fleet team, Solid Waste and waste reduction, the Sustainability Facilities Review Committee, initiative teams throughout the Strategic Plan related to climate action and equity, and 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, 4; Transportation & Transit, Objective 4)
- Support a culture of innovation in the city by serving as a resource for pilot projects, new technologies (such as the implementation of the Community Climate Action Plan and 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. (Growth & Natural Resources, Objective 3, 4; Transportation & Transit, Objectives 3, 4; Safe Vibrant Healthy Community, Objective 1; Organizational Excellence, Objective 3)
- Develop and support opportunities for the city and partners to fund climate action projects and emerging city priorities, including alignment with local, regional and federal funding opportunities. 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 and opportunities related to their work, 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 and Key Programs

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.

Key programs in Budget and Management Services are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>



- **Budget Development and Department Support:** Coordinates development and monitoring of \$1.01 billion in annual operating budgets, including the General and Enterprise Funds. Develops and builds relationships with departments to perform analysis and research as needed, including process improvements, benchmarking, and service enhancements. Monitors ongoing budget performance through development of quarterly financial report and department expense projections; consults with departments to develop solutions for budgetary issues and partners in the development and review of enterprise rates charged to users.

- **Capital Improvement Program Coordination:** Coordinates development and monitoring of \$469.5 million annual Capital Improvement Program; the five-year capital budget is \$1.75 billion. Analyzes major facility and equipment needs, establishes priorities, estimates fiscal resources, and schedules the development of funded projects. Coordinates the cross-departmental CIP Steering Committee, Financial Managers Task Force, and Program Managers Task Force.
- **Grants Management:** Supports the coordination of all City grant activities (grants the City receives and grants the City awards) from grant application through grant closing with a focus on three areas: governance, budget and administration; fiscal and program compliance; and departmental administration. Partners with Finance in grants management leadership. Works collaboratively with departmental staff that manages both internal and external grants. Coordinates the annual budget and monitoring of two municipal service districts: Downtown and Hillsborough Street.

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Budget & Management Services	14	14	12	13
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>13</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,055,066	1,052,450	1,029,416	1,060,033
Employee Benefits	286,889	309,890	334,703	349,076
Operating Expenditures	167,871	153,852	173,091	273,091
<b>TOTAL</b>	<b>\$1,509,826</b>	<b>\$1,516,192</b>	<b>\$1,537,210</b>	<b>\$1,682,200</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	1,509,826	1,516,192	1,537,210	1,682,200
<b>TOTAL</b>	<b>\$1,509,826</b>	<b>\$1,516,192</b>	<b>\$1,537,210</b>	<b>\$1,682,200</b>

## Budget Highlights

- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- In FY2022-23 a grants management system was added to manage the City's grant process.

- In FY2021-22 one (1) mid-year position was added to the department to support the American Rescue Plan Act (ARPA) grants in Budget and Management Services and Finance. This position is funded through the City's ARPA allocation.

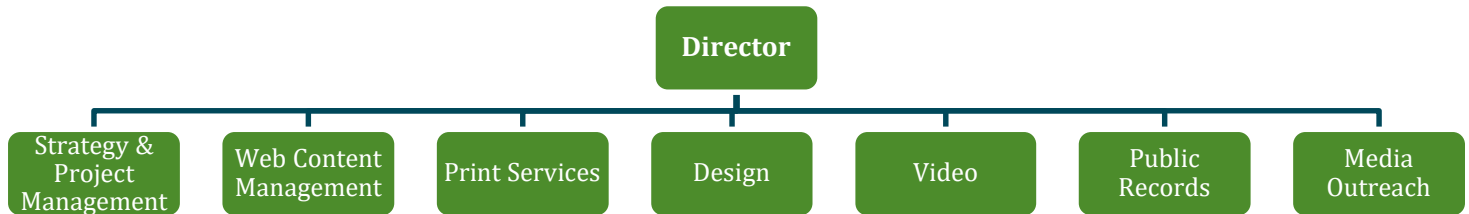
## **Key Initiatives**

- 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

Communications advances the City’s strategic vision to help position the City as a thriving, healthy, smart, and innovative community. Our goal is to create an internal public relations agency that serves each of the City’s businesses through media strategy and response, marketing, graphic design, print production, social media, web management, public records and video production.



## Department Overview and Key Programs

The Communications Department serves as a public relations (PR) and marketing agency within the City. The Department works with all service areas to develop communications strategies for service changes, initiatives, and programs to better inform and serve the community. Using the City brand as a guide, the team works to bring a seamless communications experience across our growing number of platforms, and to meet the community where they are in the most simple, user-friendly way possible.

Services include communications strategy and user experience, media relations, event management (where media is present), graphic design, video broadcasting and production, print services, public records management, ADA / accessibility communications best practices, and digital communications across the City’s website, intranet (internal site), email, text, online engagement / surveys, and social media.

Key programs in Communications are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>.

- **Web Content Management:** Web Content Management team manages content marketing of the City’s primary communications channel, [raleighnc.gov](http://raleighnc.gov). In collaboration with the rest of the department and IT, this group recommends website strategies to meet organization and departmental objectives, ensures content is current, accurate, and delivered consistently across the site. The Web Content Management team also maintains Corecon, the City’s intranet, and our bi-weekly internal newsletter.

- **Brand, Design and User Experience:** Provides vision and stewardship for the City brand strategy and architecture. Sets visual direction for the corporate brand and sub brands and provides design services and technical guidance to all departments. Develops guidelines for the organization and our partners, maintains our trademark (logo), and provides tools to staff to produce their own materials within brand guidelines. Provides user experience design, user
- **Video Services:** Provides video streaming and production services for RTN TV, web and social media. Video Services streams public meetings, i.e. City Council, Council Committees, Planning Commission and other boards and commissions. Produces regularly scheduled and special original programs about City of Raleigh services and initiatives. Through the community program, provides training and assistance to the public to produce and edit video programs for RTN public access channels.

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](mailto:Damien.Graham@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Communications	19	19	21	20
Raleigh Television Network (RTN)	10	10	9	9
<b>TOTAL</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>29</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Communications	2,250,618	2,196,520	2,506,567	2,673,780
Raleigh Television Network (RTN)	910,361	851,859	938,518	1,049,630
<b>TOTAL</b>	<b>\$3,160,979</b>	<b>\$3,048,379</b>	<b>\$3,445,085</b>	<b>\$3,723,410</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	2,136,008	2,096,954	2,225,987	2,339,824
Employee Benefits	684,284	691,123	812,441	838,360
Operating Expenditures	340,277	255,032	402,443	541,012
Capital Equipment	410	5,270	4,014	4,014
Special Programs and Projects	-	-	200	200
<b>TOTAL</b>	<b>\$3,160,979</b>	<b>\$3,048,379</b>	<b>\$3,445,085</b>	<b>\$3,723,410</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	3,160,979	3,048,379	3,455,085	3,723,410
<b>TOTAL</b>	<b>\$3,160,979</b>	<b>\$3,048,379</b>	<b>\$3,455,085</b>	<b>\$3,723,410</b>

## Budget Highlights

- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- A mid-year position was moved in FY2021-22 from Communications to Engineering Services along with the City's mailroom operations.
- The FY2022-23 budget includes funding for a contracted front-end developer to support the maintenance and continuous improvement of the Raleighnc.gov website and other communications mediums (\$120,000).

## Performance Indicators

	ACTUALS 2019-20	ACTUALS 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Hours of video streamed (RTN TV, Grancius/ YouTube / raleighnc.gov) <sup>1</sup>	717	795	856	950
Produced videos	107	115	134	150
Social media followers	136,280	158,938	161,500	165,000
Items designed <sup>2</sup>	1,103	1,113	1,020	900
Items printed	1,068	1,008	1,085	1,085
Public records requests <sup>3</sup>	776	1,224	1,642	2,299
Website (raleighnc.gov) traffic <sup>4</sup>	-	11,591,000	12,538,035	13,500,000
Marketing / Service e-mails sent (GovDelivery)	6,008,325	5,865,382	7,150,679	7,500,000
Marketing / Service e-mail open rate (GovDelivery)	22%	26%	38%	40%

1) @raleighgov FB, Twitter, IG only. There are 70+ other City sanctioned accounts, and social following is expanding to NextDoor and more

2) With more staff using print storefront templates, we should see custom design go down over time

3) Transitioned to capture all PlanDev requests in fall 2021. Does not include most requests for RPD, Raleigh Fire or ECC. Anticipate phasing in RPD, Raleigh Fire and ECC in FY23.

4) New City website launched Nov '19 so data before then not comparable

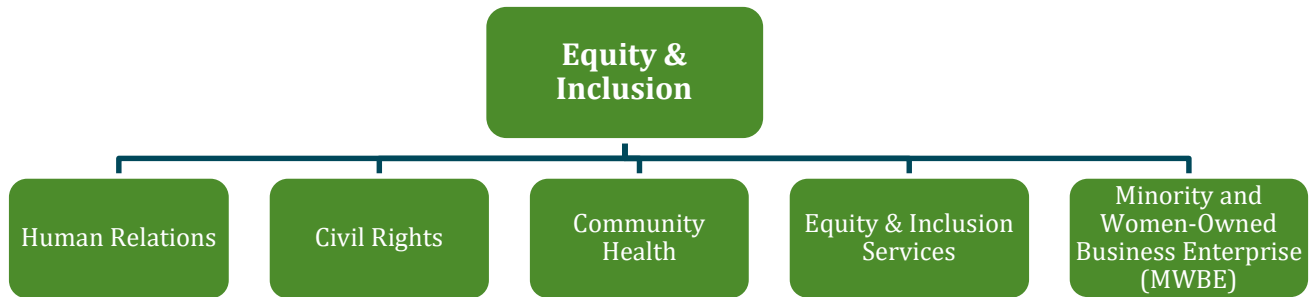
## Key Initiatives

- Use Partnership Agreements and annual surveys to assess effectiveness of relationships with clients (departments). (Organizational Excellence, Objective 1)
- Improve equity and accessibility of communications for the public through a data-based approach. (Organizational Excellence, Objective 5)
- Develop a training roadmap for the department and Communications staff citywide as tools and channels proliferate. (Organizational Excellence, Objective 1)
- Apply brand (architecture, structure and visuals) to all communications channels – current and future. (Organizational Excellence, Objective 5)
- Partner with IT to implement a digital transformation strategy and create a complementary digital communications marketing strategy. (Organizational Excellence, Objective 1)
- Continue to prioritize regular storytelling based on city priorities (Council, Community Survey) and key focus areas. (Organizational Excellence, Objective 5)

# 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 and Key Programs

The Department of Equity and Inclusion (DEI) is focused on embedding equity within the organization and the community. This team oversees equity initiatives’ planning, implementation, and evaluation and supports equitable policy development. Additionally, this team manages equity-related assessments, reporting, and action planning. DEI leads all learning and development efforts related explicitly to inclusion. DEI is one of the few departments that works with both internal staff and external community members. DEI is responsible for managing seven council-appointed boards and commissions that deal with topics related to persons with disabilities, gender identity, race, ethnicity, community health, civil rights, and social justice. DEI also houses Raleigh's business inclusion efforts.

Key programs in the Department of Equity and Inclusion are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Human Relations:** This program manages community boards and commissions to promote unity and harmony within the City. These boards include Human Relations, Mayor's Committee for Persons with Disabilities, Police Advisory Board, Mayor's Committee on Compassion, Fair Housing Hearing Board, Substance Use Advisory Commission, and the Hispanic and Immigrant Affairs Board. This program also focuses on community celebrations of culture, ethnicity, and race. This program will also lead the annual Municipal Equality Index (MEI) process.



- **Equity and Inclusion Services:** This program will lead the organization to develop and implement the City's Equity Plan. This program will manage all equity-related assessments and reporting, action planning, and lead the City of Raleigh Equity (CORE) Team and Employee Resource Groups. This group will serve as the primary racial, health, and social justice trainers. They will provide technical assistance to departments around policy development, cultural sensitivity and planning for equity.
- **Minority & Women-Owned Business Enterprise (MWBE):** The City's Minority and Women-Owned Business Enterprise (MWBE) program was established to promote economic growth and development by ensuring minority and women-owned businesses have equal opportunities to participate in all aspects of the City's contracting process. Since its inception, the MWBE unit has tripled in size and has worked to create an awareness of the benefits of having a robust business environment inclusive of minority and women-owned businesses.

Additional information or questions regarding the Department of Equity and Inclusion may be obtained by contacting Dr. Aretina Hamilton, Equity and Inclusion Director, at (919) 996-5698 or via email at [Aretina.Hamilton@raleighnc.gov](mailto:Aretina.Hamilton@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Equity and Inclusion	-	-	13	13
<b>TOTAL</b>	-	-	<b>13</b>	<b>13</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	-	545,070	869,032	972,031
Employee Benefits	-	192,421	326,216	326,819
Operating Expenditures	-	83,380	182,379	395,529
Special Programs and Projects	-	29,260	39,610	62,960
Capital Equipment	-	-	6,000	6,000
<b>TOTAL</b>	-	<b>\$850,131</b>	<b>\$1,423,237</b>	<b>\$1,763,339</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Inspection Fees	-	-	2,500	2,500
Fees & Miscellaneous	-	5,000	18,000	18,000
Transfers from Other Funds	-	28,162	28,162	22,500
General Fund Contribution	-	546,969	1,374,575	1,720,339
<b>TOTAL</b>	-	<b>\$580,131</b>	<b>\$1,423,237</b>	<b>\$1,763,339</b>

## Budget Highlights

- In FY2021-22 Equity and Inclusion was elevated to a Department to advance the important work across the organization and community.
- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- Funding was added for Raleigh Equity Grants to encourage, support, and broaden how the City of Raleigh delivers diversity, equity, and inclusion services. These grants will support equity knowledge or interventions for City staff awardees (\$6,000).
- Funding was added for a part-time executive assistant to help meet the growing demand for internal and external administrative work in the Department (\$28,000).
- The Department of Equity and Inclusion plans to host a Reimagine Raleigh conference, a two-day conference that addresses issues pertaining to social justice and the City of Raleigh (\$30,000).

## Budget Highlights Continued

- The Department of Equity and Inclusion will utilize consultants for department and organizational capacity building, training and facilitation development, and additional support to address inclusion and bias at the department level (\$100,000).

## Key Initiatives

- Deliver equity trainings to Citywide staff to develop an organizational foundation on equity and build cultural competency. (Organizational Excellence, Objective 4)
- Coordinate the City of Raleigh Equity (CORE) Team, a group of representatives from every department in the City, to operationalize equity in the organization. (Organizational Excellence, Objective 4)
- Foster and maintain meaningful relationships with community partners through engagement efforts to build community trust. (Organizational Excellence, Objective 5)
- 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 and Key Programs

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.

Key programs in Finance are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Revenue:** Revenue division is responsible for the receipting, recording, and depositing of all payments including those processed in person at the Municipal Building, mail, phone and online. Provides citywide oversight of revenue collection and payment card processing. Manages and supports an enterprise-wide cashiering application and provides accounts receivable services for multiple City departments.

- **Procurement:** Manages citywide procurement of equipment goods and services. Key activities include oversight of citywide procurement guidelines to ensure statutory compliance, eProcurement, P- card program administration, Surplus Program administration, supplier onboarding, bid and request for proposals administration, contract administration, as well as department and supplier assistance. Procurement also works closely with the Office of Equity and Inclusions' MWBE program.
- **Accounting and Financial Reporting:** Responsible for Accounting & Financial Reporting for the citywide financial transactions. Responsible for annual external reporting (ACFR, PAFR and other deliverables). Maintains oversight of underlying systems, processes and controls to ensure ledger integrity at the level required to achieve excellence in financial reporting. Manages the general ledger for the City and monthly and yearly close-outs.

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](mailto:Allison.Bradsher@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Finance Administration	4	4	4	4
Treasury Office	4	4	4	4
Revenue	14	14	14	13
Purchasing	11	11	11	11
Accounting and Financial Reporting	21	21	21	23
Payroll	5	5	5	5
<b>TOTAL</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>60</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Finance Administration	643,653	654,183	719,772	773,952
Treasury Office	482,522	600,202	603,672	570,892
Revenue	1,276,007	1,289,595	1,396,150	1,430,860
Purchasing	981,733	976,018	1,063,096	1,268,275
Accounting and Financial Reporting	1,786,583	1,853,593	2,234,955	2,476,025
Payroll	558,373	578,451	577,230	637,902
<b>TOTAL</b>	<b>\$5,728,871</b>	<b>\$5,952,042</b>	<b>\$6,594,875</b>	<b>\$7,157,906</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	4,033,821	4,065,563	4,380,138	4,763,160
Employee Benefits	1,250,572	1,333,648	1,547,090	1,727,099
Operating Expenditures	443,381	552,831	664,352	664,352
Capital Equipment	1,097	-	3,295	3,295
<b>TOTAL</b>	<b>\$5,728,871</b>	<b>\$5,952,041</b>	<b>\$6,594,875</b>	<b>\$7,157,906</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Fees & Miscellaneous	-	-	150,000	150,000
General Fund Contribution	5,728,871	5,952,041	6,444,875	7,007,906
<b>TOTAL</b>	<b>\$5,728,871</b>	<b>\$5,952,041</b>	<b>\$6,594,875</b>	<b>\$7,157,906</b>

## Budget Highlights

- In FY 2021-22 one (1) mid-year position was added to Finance to support the American Rescue Plan Act (ARPA) grants in Budget and Management Services and Finance. This position is funded through the City’s ARPA allocation.
- The FY 2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The FY2022-23 budget for Finance includes a funding enhancement to cover the increase in citywide banking fees (\$115,000).

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
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	66,144	62,888	56,000	59,000
Revenue Payments	74,281	58,931	62,944	64,832
Accounts Receivable	5,580	3,992	3,778	3,967
Service Contracts	959	843	1,100	656
Purchase Orders	13,146	14,163	13,000	13,000

## Key Initiatives

- Maintain City’s AAA general obligation bond rating and revenue bond rating from all three rating agencies. (Organizational Excellence, Objective 2)
- Complete FY22 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 FY22 Citizens’ Annual Financial Report and submit to the GFOA awards program. (Organizational Excellence, Objective 2)

## Key Initiatives Continued

- 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)



## 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](mailto:ryan.wilson@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Risk Management	3	3	3	3
HR – Workers Comp	2	2	2	3
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	338,116	304,850	352,466	348,467
Employee Benefits	123,033	116,579	126,295	150,835
Operating Expenditures	321,711	307,071	506,457	488,396
Special Programs and Projects	7,590,409	10,584,007	9,011,148	10,845,016
Interfund Transfers	4,931,279	628,368	673,424	719,177
<b>TOTAL</b>	<b>\$13,304,548</b>	<b>\$11,940,875</b>	<b>\$10,669,790</b>	<b>\$12,551,891</b>

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Interest on Investments	-	-	832,232	700,000
Worker’s Compensation Revenue	8,363,795	9,094,558	9,337,558	11,851,891
Fund Balance & Special Reserves	-	-	500,000	-
Insurance Proceeds	200,502	145,759	-	-
<b>TOTAL</b>	<b>\$8,564,297</b>	<b>\$9,240,317</b>	<b>\$10,669,790</b>	<b>\$12,551,891</b>

## Budget Highlights

- The FY 2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees. The COLA was approved by City Council in April 2022.
- One (1) full-time Senior Health and Safety Analyst was added to the FY 2022-23 budget to support the management of workers’ compensation claims at the City (\$70,299).

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Workers' Compensation Claims	337	251	204	250
General Liability Claims	183	191	173	185
Automobile Liability Claims	136	119	130	140
Subrogated Claims- Third Party At- Fault	134	119	141	145
Certificates of Insurance Processed	1,989	1,954	2,100	2,250

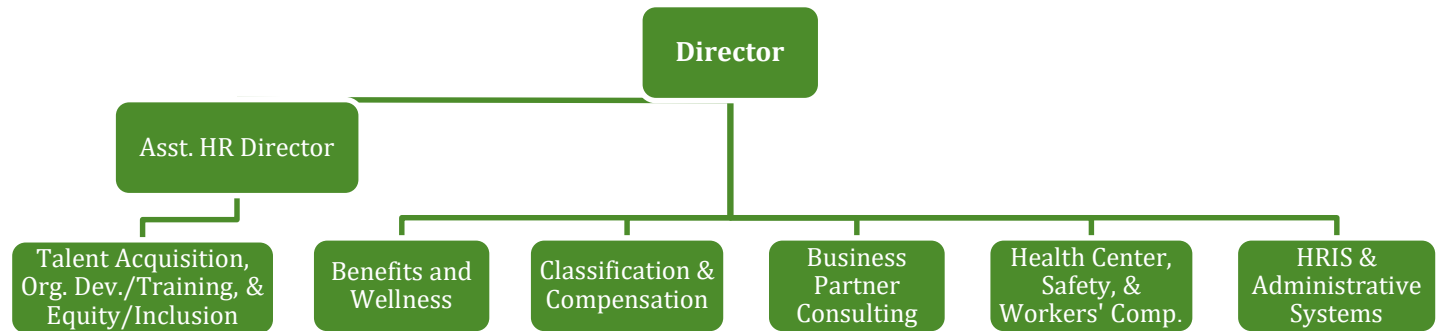
## Key Initiatives

- 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)

# 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 and Key Programs

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 compliance 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.

Key programs in Human Resources are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Classification and Compensation:** Activities include development and administration of pay structures & classification systems, as well as related practices/policies; compensation studies/surveys, reclassification review, development of job specifications; establishing hiring ranges; implementing citywide pay changes.
- **Recruitment and Selection:** This program is centered around attracting, recruiting, hiring, and on-boarding city employees. Job posting, managing requisitions, providing eligibility lists to departments, developing diversity and recruiting strategies, position advertisements, verifying I-9 documentation, and administering Personnel Action Forms are a sampling of activities that occur within this program. This program also coordinates executive level recruitment and selection.

- **Employee Health Center:** Activities include police and fire physicals, audio/visual exams, health exams, administration of flu shots for the city, blood work, medical staff responding to some workers compensation injuries, administration of city response to public health crises (COVID-19), and maintenance of employee medical files and information.

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](mailto:Fagan.Stackhouse@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Human Resources	32	32	32	33
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	2,388,420	2,697,020	2,573,542	3,103,601
Employee Benefits	699,401	825,669	874,752	1,014,361
Operating Expenditures	819,641	619,835	1,038,593	1,043,393
Special Programs and Projects	101,553	51,081	105,000	105,000
<b>TOTAL</b>	<b>\$4,009,015</b>	<b>\$4,193,605</b>	<b>\$4,591,887</b>	<b>\$5,266,355</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	4,009,015	4,193,604	4,591,887	5,266,355
<b>TOTAL</b>	<b>\$4,009,015</b>	<b>\$4,193,604</b>	<b>\$4,591,887</b>	<b>\$5,266,355</b>

## Budget Highlights

- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- Human Resource's budget includes changes made based on the City's new temporary employee pay structure. The additional funding for hourly temporary employees will allow the organization to be more competitive in the market for critical staffing and will ensure continuity of operations in the department.
- The budget adds Permanent Part-Time staffing to the Human Resource's personnel budget. These additional resources provide funding to implement the Permanent Part-Time positions which will go into effect in FY2022-23.
- To better support the benefits program for all City employees, spouses, dependents, and retirees, the FY2022-23 budget for Human Resource includes the conversion of a part-time employee in the Benefits division to one (1) full-time employee.

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Jobs Filled (FT)*	520	423	558	700
Participation in Annual Wellness Assessment - Active Employees	85%	79%	76%	80%

*\*Jobs filled decreased due to on-going hiring freeze that was in effect in FY20-FY22*

## Key Initiatives

- Lead the organization’s “future of work” vision and implementation of efforts in a COVID and post-pandemic world with focus on recruitment and retention. (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, wellness programs, and health and safety programs to develop a cohesive well-being 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 Oversight Committee by establishing processes and programs that will instill personal ownership by each employee through safety policies and practices. (Organizational Excellence, Objective 3)

## Health/Dental and Other Post-Employment Benefits 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	ACTUALS	ADOPTED	ADOPTED
HEALTH/DENTAL TRUST COSTS	2019-20	2020-21	2021-22	2022-23
Employee Health Claims/Wellness	40,796,090	39,957,167	47,471,132	49,807,541
Dental Claims	2,424,859	2,788,192	3,575,000	3,248,000
Administrative Charges	2,021,769	1,929,604	2,150,000	2,150,000
Stop Loss Fees	1,684,394	1,741,018	2,000,000	2,000,000
Fiduciary Fees	43,759	34,267	56,000	56,000
<b>TOTAL</b>	<b>\$46,970,870</b>	<b>\$46,450,248</b>	<b>\$55,252,132</b>	<b>\$57,261,541</b>

HEALTH/DENTAL REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Interest on Investments	160,331	12,874	-	-
Fees & Miscellaneous	25,502	993,204	-	-
Worker's Compensation Revenue	1,047,901	-	-	-
Employer Contribution	37,854,882	39,305,383	44,848,132	46,914,541
Employee Contribution	8,899,943	9,229,111	8,904,000	8,847,000
Fund Balance & Special Reserves	-	-	1,500,000	1,500,000
<b>TOTAL</b>	<b>\$47,988,559</b>	<b>\$49,540,572</b>	<b>\$55,252,132</b>	<b>\$57,261,541</b>



## Budget Detail Continued

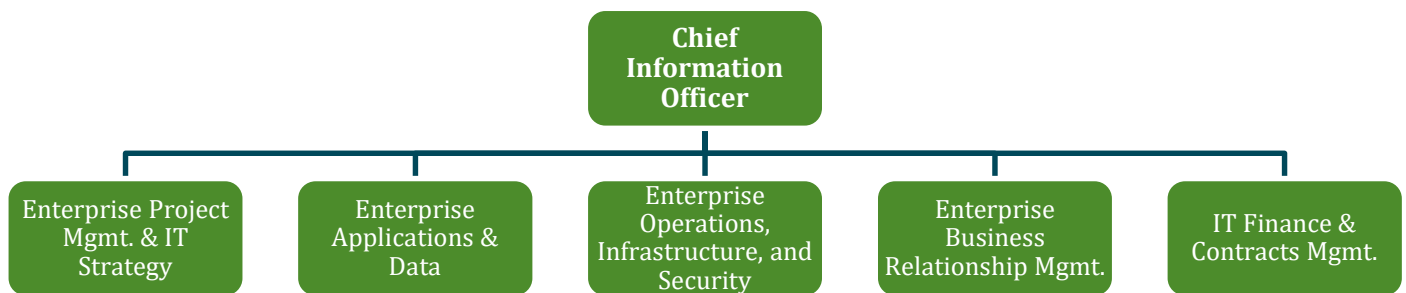
	ACTUALS	ACTUALS	ADOPTED	ADOPTED
OPEB TRUST COSTS BY TYPE	2019-20	2020-21	2021-22	2022-23
Retiree Health Claims/Wellness	15,264,105	16,261,907	19,761,955	20,913,147
Retiree Life Insurance	157,089	163,938	192,199	192,199
Retiree Medicare Supplement	1,765,025	1,877,137	1,800,000	1,900,000
Administrative Charges	429,818	391,993	450,000	450,000
Stop Loss Fee	382,837	401,337	450,000	450,000
Fiduciary Fees	82,521	68,970	85,000	85,000
<b>TOTAL</b>	<b>\$18,081,395</b>	<b>\$19,165,282</b>	<b>\$22,739,154</b>	<b>\$23,990,346</b>

OPEB TRUST REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Fees and Miscellaneous	17,588,808	19,140,838	18,756,490	20,197,682
Health Insurance Contributions	3,901,116	4,039,714	3,982,664	3,792,664
Interest on Investments	1,982,564	8,816,343	-	-
<b>TOTAL</b>	<b>\$23,472,488</b>	<b>\$31,996,895</b>	<b>\$22,739,154</b>	<b>\$23,990,346</b>

# Information Technology

## Mission

IT is a trusted partner that provides secure, stable, smart and innovative services that enable City departments, partners and residents to achieve world-class quality of life.



## Department Overview and Key Programs

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.

Key programs in Information Technology are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Enterprise Security and Compliance:** Designs, implements, and maintains security services for the City of Raleigh to ensure confidentiality, integrity, and availability of technology assets.
- **Service Management and Integration:** Provide guidance to City departments on application solutions and software architecture within our portfolio. Deliver application design, configuration, development, and support of off the shelf-applications that meet specific business needs within the organization.
- **Enterprise IT Infrastructure:** Designs, implements, and maintains IT Infrastructure services for the City of Raleigh. This includes Enterprise Servers and Storage, Database Administration, Network Operations Center, and related equipment.

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Office of CIO	31	31	27	31
Enterprise Operations and Infrast.	29	29	33	28
Enterprise Applications and Data	30	30	30	30
<b>TOTAL</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>89</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Office of CIO	4,857,318	5,137,715	4,364,292	5,863,126
Enterprise Operations and Infrast.	9,641,897	10,053,673	11,460,754	11,126,969
Enterprise Applications & Data	7,438,953	7,250,566	7,379,549	7,574,262
IT Finance, Contracts & Res. Mgmt.	376,496	-	-	-
<b>TOTAL</b>	<b>\$22,314,664</b>	<b>\$22,441,954</b>	<b>\$23,204,595</b>	<b>\$24,564,357</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	7,533,145	7,695,648	8,185,476	8,734,003
Employee Benefits	2,235,247	2,502,860	2,903,817	3,062,461
Operating Expenditures	12,546,272	12,243,446	12,115,302	12,767,893
<b>TOTAL</b>	<b>\$22,314,664</b>	<b>\$22,441,954</b>	<b>\$23,204,595</b>	<b>\$24,564,357</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
General Fund Contribution	22,314,664	22,441,954	23,204,595	24,564,357
<b>TOTAL</b>	<b>\$22,314,664</b>	<b>\$22,441,954</b>	<b>\$23,204,595</b>	<b>\$24,564,357</b>

## Budget Highlights

- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The FY2022-23 budget for Information Technology includes additional funding for contractual obligation increases including Microsoft Office 365, ServiceNow, and other enterprise-wide tools (\$652,591).
- One (1) Technology Supervisor position was moved to the Office of Strategy and Innovation from Information Technology to promote and coordinate SmartCities' initiatives across the organization and city.

## Key Initiatives

- Enhance partnerships with all internal City Departments and external stakeholders to strengthen service delivery to the City's customers. (Organizational Excellence, Objective 1-5)
- Provide outstanding support every day to all City core technology systems. (Organizational Excellence, Objective 1 & 3)
- Build Upon Cyber Resiliency, Infrastructure Stability, Application Enhancement. (Organizational Excellence, Objective 1 and 3)
- Streamline allocation of budget and resources for technology needs at the City. (Organizational Excellence, Objective 2)
- Foster process improvement as new technology is introduced in City operations and service delivery. (Economic Development and Innovation, Objective 2, Organizational Excellence, Objective 1)
- Recruit, develop and retain a diverse, high-performing workforce. (Economic Development and Innovation, Objective 1 and 2, Organizational Excellence, Objective 3 and 4)

## 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	ACTUALS	ACTUALS	ADOPTED	ADOPTED
Employee Benefits	2019-20	2020-21	2021-22	2022-23
Post-Employment Benefits	12,552,346	13,696,366	13,752,662	14,796,808
Unemployment	32,978	52,223	80,000	80,000
Intergovernmental Payments	2019-20	2020-21	2021-22	2022-23
City Co Tax B & C	1,297,558	1,308,464	1,300,000	1,300,000
Elections	841,496	78,918	800,000	425,000
Penalty Payments Due WCPSS	448,770	494,678	500,580	500,580

## Budget Detail Continued

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
Non-Departmental Expenses	2019-20	2020-21	2021-22	2022-23
Postage	169,556	168,334	165,000	165,000
Safety Shoes	129,973	125,565	135,000	135,000
Event Sponsorships	-	-	45,000	45,000
Utility Bill Assistance	210,865	555,000	560,000	560,000
Council Contingency	-	-	150,000	150,000
Maintenance & Operations Reserve	-	-	655,000	761,000
Special Projects & Programs	46,700	48,750	100,000	100,000
Contractual Services	1,225,133	71,250	166,178	281,178
Professional Services	107,105	15,200	550,000	-
Other External Agencies	266,000	262,289	266,000	266,000
Risk Management	2019-20	2020-21	2021-22	2022-23
Misc. Insurance Premiums	493,953	515,129	525,000	525,000
To ISF-Prop/Liability Claims	29,965	33,106	31,823	137,424
To ISF-Excess Prop/Liability Premium	153,757	116,721	144,056	112,006
To ISF-WC Excess Premium	30,149	33,065	37,138	117,511
To ISF-Other Insurance Services	405,147	584,642	736,000	736,000
To ISF-Workers Comp	286,422	291,988	308,296	316,572
Transfers to Other Funds	2019-20	2020-21	2021-22	2022-23
To 110 Economic Development	2,118,828	1,190,628	1,248,450	1,222,128
To 130 Revolving Fund	10,000	-	-	-
To 190 Debt Service	70,555,556	68,132,799	64,960,480	67,539,691
To 360 Solid Waste Services	6,430,000	7,730,000	7,730,000	7,730,000
To 410 Transit	19,580,136	16,746,667	16,913,671	17,251,944
To 415 Transit Capital Grants	1,546,688	258,503	258,503	1,258,503
To 501 Technology Capital	1,466,735	-	-	875,000
To 505 General Public Projects	4,295,250	1,400,000	3,837,500	6,387,025
To 525 Street Improvement	10,175,000	3,000,000	14,815,820	23,950,000
To 527 Raleigh Union Station	100,000	-	-	-
To 625 Parks Capital	4,070,000	1,850,000	8,500,000	6,900,000
To 637 Dix Park	-	-	-	900,000
To 642 Convention Center	1,872,688	3,458,291	1,881,766	1,881,776

## Budget Detail Continued

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
Transfers to Other Funds	2019-20	2020-21	2021-22	2022-23
To 735 Housing Operations	1,203,700	903,977	1,379,342	1,740,317
To 736 Housing Projects	6,177,000	6,241,000	6,365,820	7,800,000
To 712 E911 Fund	870,223	-	-	-
To 810 Grants/Grant Match	-	3,843,933	4,011,195	519,407
<b>TOTAL</b>	<b>\$149,199,677</b>	<b>137,212,398</b>	<b>\$152,910,280</b>	<b>\$167,465,860</b>

## Budget Highlights

- Special Appropriations includes the following transfers to capital elements:
  - Represents the City's prior commitment to fund parks capital maintenance (\$7.8m), development of affordable housing (\$7.8m), and street resurfacing (\$7.8m).
  - In addition to on-going maintenance, the General Fund transfers include one-time investments including: maintenance of general government and public safety facilities (\$3.4m); creation of a Public Community Support Fund (\$1.5m); Building Upfit Grant funding (\$0.5m); Small Area Studies (\$0.1m); bridge repairs and inspections (\$2m), Neighborhood Traffic Management Program (\$1.5m), Vision Zero funding (\$0.5m), Bike/ Pedestrian improvements (\$1.0m), Blount/Person Street two-way conversion (\$6.0m); Funding for Vehicle Miles Traveled analysis screening tool and methodology (\$0.1m); and City fiber replacements and repair (\$0.8m).
- The transfer to Housing and Neighborhoods operations fund increased due to addition of a Sr. Community Planner and administrative increases associated with bond implementation FY2022-23 to support housing initiatives (\$0.4m).
- 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.
- Continued 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.
- The change in the transfer to Fund 810 is a result of a one-time reduction for Transit grant match in FY23. Due to additional federal funds available through stimulus packages, Transit is able to defer general fund grant match until FY24.

## Infrastructure and Public Services

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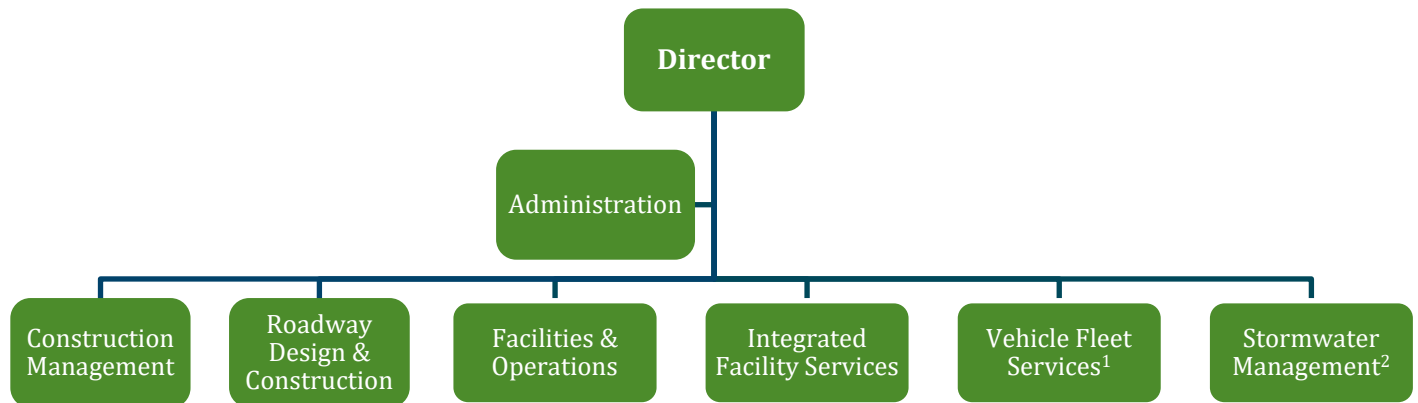




# Engineering Services

## 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.



<sup>1</sup>Internal Service Fund    <sup>2</sup>Enterprise Fund

## Department Overview and Key Programs

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.

A general overview of the divisions within Engineering Services Department is listed below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>



## Engineering Services

- Construction Management:** Construction Management provides advanced planning and comprehensive project management for vertical construction projects included in the Capital Improvement Program. The division oversees the process from planning and design development through post-construction activities. Advanced planning can be a beneficial initial step in project chartering as it includes the evaluation of potential land parcels selected as possible locations for facilities including the review of zoning and deed restrictions, and stormwater requirements. Customer departments supported by Construction Management include PRCR, Transportation, Police, Fire, Raleigh Convention Center, and general government.
- Roadway Design and Construction:** Provide engineering design services, management and construction management, oversight for all transportation projects and greenway projects. These projects include capital roadway improvements, corridor and petition sidewalks, complete streets implementation, bicycle facility implementation, traffic calming, traffic signal implementation and greenway improvements. Customer departments include PRCR and Transportation.
- Integrated Facility Services:** Provides a broad spectrum of services, competencies, processes, and tools to improve the efficiency of systems and achieve smart buildings that can reduce energy consumption and waste, by leveraging the use of a building automation system (BAS), security and access, utility data management and software, asset management, capital planning (construction, space upfits, facility and equipment upgrades), and city mail services for enhanced operational efficiencies, improved work atmosphere, and productivity.

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](mailto:Richard.Kelly@raleighnc.gov).

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Engineering Services Admin	55	6	6	6
Roadway Design & Construction	-	52	52	52
Construction Mgmt-Eng Svcs	13	13	13	13
Facilities and Operations-Eng Svcs	75	60	60	60
Integrated Facility Sv-Eng Svcs	-	16	16	17
<b>TOTAL</b>	<b>146</b>	<b>147</b>	<b>147</b>	<b>148</b>

## Engineering Services

### Budget Detail Continued

EXPENDITURES BY DIVISION	ACTUAL 2019-20	ACTUAL 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Engineering Services Administration	5,325,827	1,159,609	1,186,036	1,453,856
Roadway Design & Construction	-	4,493,084	4,881,381	5,378,642
Construction Management	1,481,040	1,314,805	1,480,880	1,583,948
Facilities and Operations	11,794,034	6,850,314	6,763,874	7,161,842
Integrated Facility Services	-	5,090,436	6,968,105	7,262,102
Park Facility Maintenance	722,271	534,134	519,886	548,952
<b>TOTAL</b>	<b>\$19,323,172</b>	<b>\$19,442,381</b>	<b>\$21,800,162</b>	<b>\$23,389,342</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	8,498,551	8,567,734	9,206,310	10,065,193
Employee Benefits	2,858,408	3,078,314	3,558,976	3,913,385
Operating Expenditures	7,307,893	7,175,799	8,243,358	8,419,848
Special Programs and Projects	280,782	324,511	356,652	474,850
Capital Equipment	141,492	51,095	125,000	195,500
Interfund Expenditure	236,046	244,928	309,866	320,566
<b>TOTAL</b>	<b>\$19,323,172</b>	<b>\$19,442,381</b>	<b>\$21,800,162</b>	<b>\$23,389,342</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	-	-	-	-
Fees & Miscellaneous	86,363	43,282	120,310	61,000
General Fund Contribution	19,236,809	19,399,099	21,679,852	23,328,342
<b>TOTAL</b>	<b>\$19,323,172</b>	<b>\$19,442,381</b>	<b>\$21,800,162</b>	<b>\$23,389,342</b>

### Budget Highlights

- Funding of \$125,000 has been included for technology and equipment replacements related to surveying in Roadway, Design and Construction.
- During FY 2021-22, Mail Room Services were transferred from Communications to Engineering Services including one (1) position.

# Engineering Services

## Budget Highlights Continued

- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

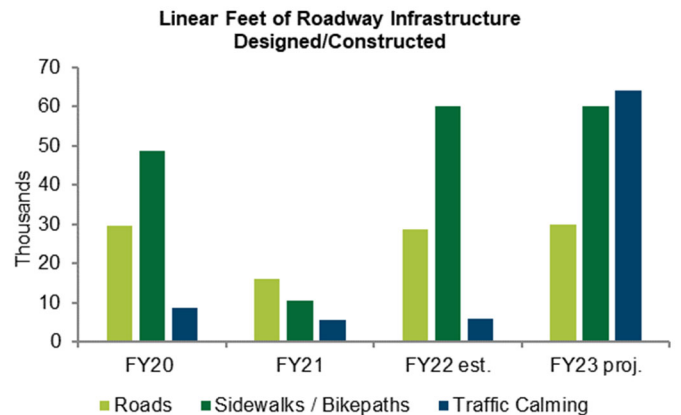
## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Linear feet of roads designed and constructed	29,494	16,006	28,500	30,000
Total heated building sq. footage operated & maintained*	2,372,685	2,460,894	2,514,044	2,514,044

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

## 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)
- Continue to provide leadership to appropriate city-wide and cross-departmental initiatives such as capital projects, various city-wide plans, large city facilities, sustainability efforts, emergency response efforts, and strategic plan initiatives. (Organizational Excellence, Objectives 1-5)



# 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 and Key Programs

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 asset maintenance, and implementation of the surface 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.

Key programs in Stormwater Management are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Capital Improvement Program:** The Stormwater Capital Improvement Program provides a wide range of stormwater improvement projects for the community including neighborhood stormwater system upgrades, lake management projects, water quality projects, and asset management improvements. The program costs also include the transfer to the Stormwater capital fund.
- **Water Quality Program Services:** This program includes a wide range of water quality services including illicit discharge detection and elimination, public education and outreach, NPDES Stormwater Program administration, and water quality monitoring.
- **Drainage Assistance Program:** This program provides drainage inquiry review and response services, as well as plans, designs, and implements prioritized drainage assistance projects for the community.

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](mailto:Wayne.Miles@RaleighNC.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Stormwater Management	66	66	71	75
Stormwater Street Maintenance	54	54	61	63
<b>TOTAL</b>	<b>120</b>	<b>120</b>	<b>132</b>	<b>138</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	6,555,667	6,272,482	8,020,860	8,813,907
Employee Benefits	2,711,871	2,819,474	3,542,243	3,985,720
Operating Expenditures	2,762,126	3,120,629	6,124,593	5,275,595
Interfund Expenditure	11,055,256	9,910,504	14,374,525	15,691,212
Special Programs and Projects	280,762	275,921	278,354	306,832
Capital Equipment	-	-	-	-
Capital Project Expense	101,738	101,738	101,738	101,738
<b>TOTAL</b>	<b>\$23,467,421</b>	<b>\$22,500,748</b>	<b>\$32,442,313</b>	<b>\$34,175,004</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Stormwater Fees	23,450,359	25,718,436	31,684,703	33,292,794
Fees & Miscellaneous	95,262	60,262	50,000	50,000
Interest on Investments	566,772	405,598	184,184	300,000
Transfers from Other Funds	116,722	-	523,426	532,210
Fund Balance & Special Reserves	-	-	-	-
<b>TOTAL</b>	<b>\$24,001,478</b>	<b>\$26,184,296</b>	<b>\$32,442,313</b>	<b>\$34,175,004</b>

## Budget Highlights

- The FY2022-23 budget includes a 2.5% stormwater utility fee rate adjustment which results in a \$0.18 increase for the typical single-family residential property owner. This fee increase will support Stormwater’s capital improvement program budget.
- The FY2022-23 budget also includes the addition of six (6) positions to support business operations, inspections, and stormwater street maintenance
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Stormwater drainage complaints investigated	325	454	230	375
Active petition projects	31	43	52	65
Stormwater drainage assistance projects constructed	10	23	35	48
Active construction sites in compliance	88%	90%	95%	96%
Accepted annual inspection of permanent stormwater devices	94%	92%	88%	96%
Approved Raleigh Rainwater Rewards Projects	25	34	40	40

## 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)
- 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)



# 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.



Key programs in Vehicle Fleet Services are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Fleet Management:** Vehicle fleet services performs all maintenance, scheduled and unscheduled, and repair of City vehicles and motorized equipment with the exception of the Fire Department. The program also performs equipment replacement, fleet rightsizing, surplus disposal, wash station maintenance, and data management.
- **Fuel Management:** Maintains all City fuel sites and ensure compliance with State and Federal regulations. Procure fuel in accordance with City purchasing policies.

Additional information regarding Vehicle Fleet Services may be obtained by contacting Rick Longobart, Fleet Operations Manager, at (919) 996-5616 or via email at [Rick.Longobart@raleighnc.gov](mailto:Rick.Longobart@raleighnc.gov).

## Vehicle Fleet Services

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Vehicle Fleet Svcs-Eng Svcs	77	77	77	77
<b>TOTAL</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	3,759,487	3,626,494	4,337,639	4,531,940
Employee Benefits	1,766,593	1,827,247	2,181,262	2,252,941
Operating Expenditures	7,910,038	8,313,873	11,222,131	11,781,592
Capital Equipment	27,298	55,331	180,500	186,600
Interfund Expenditure	34,121	10,376	14,500	15,130
<b>TOTAL</b>	<b>\$13,497,537</b>	<b>\$13,888,320</b>	<b>\$17,936,032</b>	<b>\$18,768,203</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Fees & Miscellaneous	13,775,728	14,165,707	17,936,032	18,768,203
<b>TOTAL</b>	<b>\$13,775,728</b>	<b>\$14,165,707</b>	<b>\$17,936,032</b>	<b>\$18,768,203</b>

### Budget Highlights

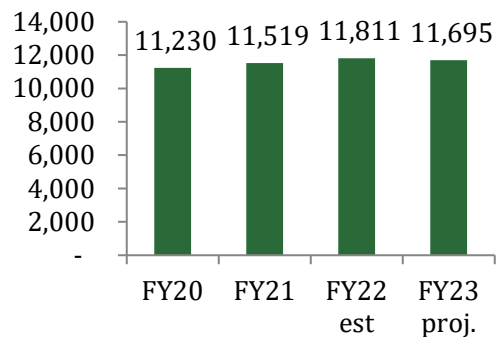
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The FY 2022-2023 budget for Vehicle Fleet Services does not include any funding enhancements or service level changes.

### Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2019-20	2020-21	2021-22	2022-23
Service requests completed within 24 hours	49.21%	45.55%	46.39%	42.53%
Vehicles and equipment maintained	4,287	4,245	4,267	4,267
Average daily fleet availability	95.22%	92.58%	95.32%	95.81%

## Vehicle Fleet Services

Work Orders Completed



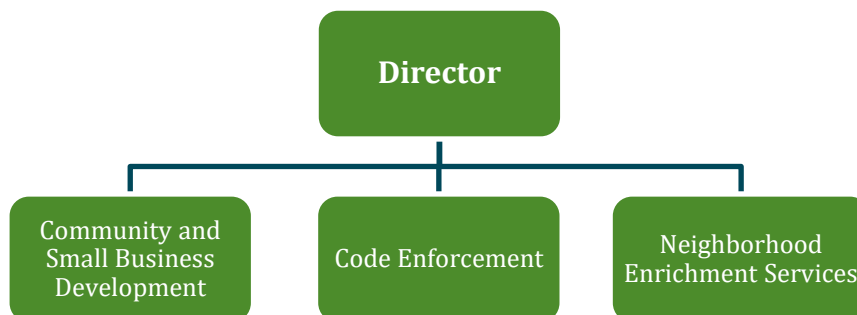
### Key Initiatives

- 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)
- Perform a utilization study and work with Department to right size the fleet and determine which vehicles would be good candidates for electrification and alternative fuel based on (Transportation & Transit Objective 4.1)
- Encourage use of Motor Pool System and evaluate Motor Pool software for possible upgrade, replace motor pool vehicles with EV vehicles, and provide additional training citywide. (Organizational Excellence, Objective 1)
- Identify electric and alternative vehicle options and work with Budget and Finance on new policy to finance these through the equipment replacement process and develop charge back rates for these type of vehicles. (Organizational Excellence, Objective 1; Transportation & Transit, Objective)
- Identify and establish locations for public access EV charging stations. (Transportation & Transit, Objective 4.3)
- Replace outdated fuel management system with new system where software can manage petroleum based and EV transactions. (Transportation & Transit, Objective 4.3)

# 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.



Key programs in Housing and Neighborhoods are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Affordable Rental Housing Development:** The Rental Development Program oversees the allocation of funds to developers on a competitive basis for the creation or preservation of affordable rental housing. City Council previously dedicated ~\$6.2 million per year to support affordable housing creation. These city funds are leveraged for federal low-income housing tax credits, bond financing, conventional financing, and/or other public sources. The City will continue to support affordable rental housing developments through the expanded use of the 4% tax credits for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families making less than 60% of Area Median Income. Program costs listed below include salaries and operating support allocated to community partners. These costs do not include capital funds.
- **Homebuyer Assistance:** The Homebuyer Assistance Program provides funds to first-time low-income homebuyers for down-payment and closing cost assistance, or to provide gap financing.

- **Homeowner Rehabilitation:** The Homeowner Rehab and Limited Repair Program helps homeowners finance the cost of major repairs to homes, including leaking roofs, faulty plumbing, electrical or heating systems, broken windows, flooring, and lead paint removal.

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](mailto:Larry.Jarvis@raleighnc.gov).

## Budget Detail

EMPLOYEES	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Housing and Neighborhoods Admin	8	5	5	5
Comm & Small Business Development	20	20	24	25
Neighborhood Enrichment Services	20	13	13	13
Foster Grandparent Program (Grant)	1	1	1	1
Code Enforcement	31	31	31	31
<b>TOTAL</b>	<b>80</b>	<b>74</b>	<b>74</b>	<b>75</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Housing and Neighborhoods Admin	974,416	664,620	710,417	748,620
Neighborhood Enrichment Services	2,291,293	1,471,285	2,581,219	2,464,875
Code Enforcement	2,518,914	2,600,983	2,953,351	3,137,799
Comm & Small Business Development	-	-	-	384,780
Community Development (Fund 735)	1,262,796	739,631	1,431,942	1,740,317
Community Development Block Grant (Fund 741)	5,110,934	2,761,692	3,693,196	3,398,483
HOME Grant (Fund 751)	2,185,233	1,034,137	1,544,410	1,548,216
Emergency Solutions Grant (Fund 775)	345,955	657,716	272,266	272,266
<b>TOTAL</b>	<b>\$14,689,541</b>	<b>\$9,930,064</b>	<b>\$13,186,801</b>	<b>\$13,695,356</b>

<b>EXPENDITURES BY TYPE</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Personnel	5,049,566	3,918,814	5,191,928	5,631,650
Employee Benefits	1,657,954	1,488,937	1,852,879	1,975,047
Operating Expenditures	7,569,415	826,319	1,147,860	1,412,105
Interfund Expenditure	364,847	315,944	344,390	356,174
Special Programs and Projects	43,271	3,950,225	4,140,744	3,408,406
Capital Equipment	4,488	19,225	7,000	7,000
Capital Project Expense	-	(589,400)	502,000	904,974
<b>TOTAL</b>	<b>\$14,689,541</b>	<b>\$9,930,064</b>	<b>\$13,186,801</b>	<b>\$13,695,356</b>

<b>REVENUES BY TYPE</b>	<b>ACTUALS 2019-20</b>	<b>ACTUALS 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
Inspection Fees	-	-	-	75,500
Fees & Miscellaneous	-	-	-	95,000
Transfers from Other Funds	-	-	-	1,830,093
Fund Balance & Special Reserves	-	-	-	112,276
Grants and Matching Funds	-	-	-	4,838,965
General Fund Contribution	-	-	-	6,743,522
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,695,356</b>

\* FY2022-23 is the first year the budget book provides revenues by type. Moving forward revenue information will be provided annually for Housing and Neighborhoods.

## Budget Highlights

- The FY 2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- A Senior Community Development Planner/Analyst position was added to the Community and Small Business Development division to support the 2020 Affordable Housing Bond (\$72,686).
- The department's adopted budget includes changes made based on the City's new temporary employee pay structure. The additional funding for hourly temporary employees will allow the organization to be more competitive in the market for critical staffing and will ensure continuity of operations in the department.

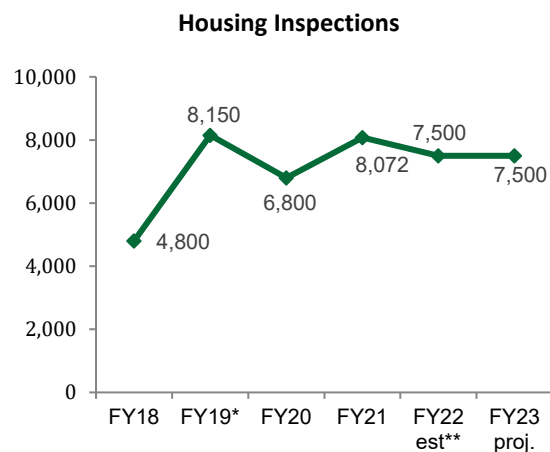
## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE*** 2021-22	PROJECTION 2022-23
Affordable Rental Units Created*	339	205	150	344
Homebuyer Loans Closed	62	59	14	25
Complaints Completed/Received	95%	98%	99%	98%
Students Served by Foster Grandparent Program**	98	0**	60	90
Residents that Completed the Partnership Raleigh Program	17	22	27	30
Residents Trained on Digital Literacy Skills by Digital Connectors	309	185	345	450
Residents that Completed the Partnership Raleigh Program	32	25	40	45

\*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

## 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)
- Create Neighborhood Enrichment district boundaries. (Organizational Excellence, Objective 2).



## 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

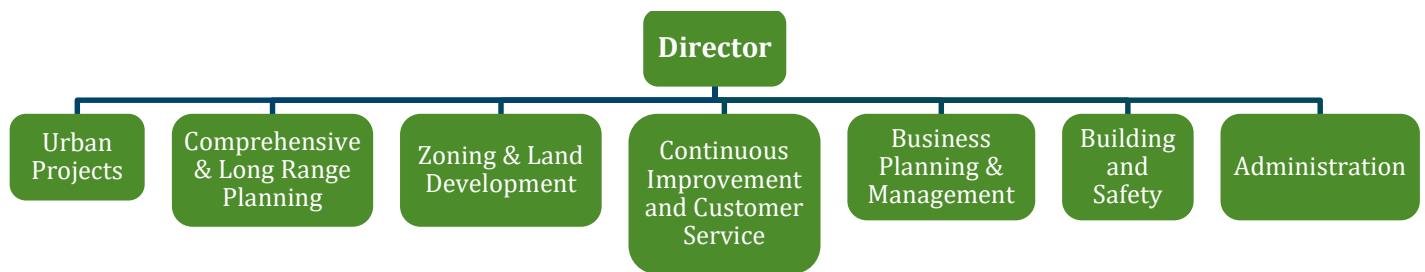
<b>INCENTIVE GRANTS</b>	<b>ACTUALS 2019-20</b>	<b>ACTUALS 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
Citrix Economic Incentive 1	90,932	131,873	135,000	138,000
Citrix Economic Incentive 2	-	-	100,000	100,000
Green Square Economic Incentive	142,743	123,702	150,000	153,000
Red Hat Incentive 1	74,073	70,428	75,000	-
Red Hat Incentive 2	100,000	100,000	100,000	-
Ipreo Economic Incentive	-	-	25,000	-
<b>DUES</b>				
RDU Airport Authority	12,500	12,500	12,500	12,500
Triangle J COG	129,017	130,390	127,500	130,500
Event Sponsorships	2,500	-	-	-
<b>OTHER</b>				
Blue Ridge Corridor Alliance	35,131	40,369	40,000	40,000
Chamber of Commerce	134,095	153,203	300,000	300,000
Downtown Raleigh Alliance	118,469	128,586	108,450	108,450
Hillsborough St. Comm. Svs Corp	122,280	117,020	125,000	125,000
SE Raleigh Assembly	-	-	-	46,178
External Small Business Assistance	957,700	42,300	-	-
Reserves	102,500	-	-	68,500
<b>TOTAL</b>	<b>\$2,019,440</b>	<b>\$1,050,370</b>	<b>\$1,298,450</b>	<b>\$1,222,128</b>

<b>REVENUES FUND 110 – Economic Development</b>	<b>ACTUALS 2019-20</b>	<b>ACTUALS 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
Fees & Miscellaneous	-	-	-	-
Intergovernmental	50,000	-	-	-
Fund Balance & Special Reserves	-	-	50,000	-
Interest on Investments	-	-	-	-
Transfers from Other Funds	2,118,828	1,190,628	1,248,450	1,222,128
<b>TOTAL</b>	<b>\$2,019,440</b>	<b>1,190,628</b>	<b>\$1,298,450</b>	<b>\$1,222,128</b>

# Planning and Development

## Mission

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



## Department Overview and Key Programs

The Planning and Development Department provides comprehensive planning, design and implementation, regulation, real estate, plan review, field inspections, and customer service in service of our mission. Comprehensive planning includes corridor, area, and neighborhood planning processes supports community involvement and visioning for future growth and development throughout the City. In our recent past, there has been a 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. The newly created Urban Projects group will seek to close the gap of internal coordination around plan implementation and the ability to pursue and execute public-private partnerships to implement adopted plans and policies. Two key subgroups include:

1. **Civic Infrastructure:** Internal focus on plan implementation and inter-departmental coordination around major civic projects; and
2. **City Partnerships:** Responds to and pursues public-private partnerships to accelerate plan implementation, complete capital projects, and manage recent Council-approved tools such as Tax Increment Grants and Development Agreements.

The Real Estate division, which plays a critical role in capital project implementation, will also join this group. Real Estate services include 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.

Additionally, 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. 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.

Key programs in Planning and Development are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Customer Service Center:** Customer Service is responsible for application processing, permit finalization, general calls and payment processing at the Litchford Road and One Exchange Plaza (4<sup>th</sup> Floor) locations. In addition, they provide general client engagement and payment processing via phone, email, in-person, and online support for over 35,000 permit applications annually.
- **Building Inspections:** The Building Inspection Unit is charged with enforcing the provisions of the North Carolina Building Code through inspections of commercial and multi-family buildings and structures. This program also includes Commercial Plan Review, which is charged with reviewing plans and supporting documents for all projects that are not residential. In addition, this unit is also responsible for ensuring compliance with the adopted North Carolina Construction code series.
- **Current Planning:** This program assists residents, the development community, and all interested stakeholders with the land development process. Staff enforces the City's zoning and subdivision regulations of the Unified Development Ordinance through the review of subdivisions and plats, site plans, signs, and other residential and commercial permit applications. This area is also responsible for reviewing plans to ensure compliance with existing rules and regulations.

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](mailto:Patrick.Young@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Planning and Development Support	9	5	6	7
Planning	56	63	65	68
Land Development	48	-	-	-
Building & Safety	70	70	71	71
Continuous Improvement and Customer Service	37	55	51	47
<b>TOTAL</b>	<b>220</b>	<b>193</b>	<b>193</b>	<b>193</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Planning and Development	978,481	693,091	1,083,432	1,277,594
Planning	5,877,163	6,318,919	6,816,206	7,568,123
Land Development <sup>1</sup>	4,139,114	-	-	-
Building & Safety	7,169,424	7,141,049	7,915,822	8,067,386
Continuous Improvement and Customer Service	3,145,379	4,873,985	4,883,065	5,050,988
<b>TOTAL</b>	<b>\$21,309,561</b>	<b>\$19,027,044</b>	<b>\$20,698,525</b>	<b>\$21,964,091</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	14,242,243	12,881,109	13,515,400	14,303,332
Employee Benefits	4,496,845	4,312,808	4,914,964	5,213,533
Operating Expenditures	2,323,694	1,594,772	2,002,658	2,130,318
Special Programs and Projects	224,796	238,355	255,503	296,908
Capital Equipment	21,983	-	10,000	20,000
<b>TOTAL</b>	<b>\$21,309,561</b>	<b>\$19,027,044</b>	<b>\$20,698,525</b>	<b>\$21,964,091</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Inspection Fees	14,561,338	14,886,793	13,479,171	14,181,587
Fees & Miscellaneous	166,369	145,711	140,156	177,371
Transfers from Other Funds	-	42,000	-	-
General Fund Contribution	6,581,854	3,952,540	7,079,198	7,605,133
<b>TOTAL</b>	<b>\$21,309,561</b>	<b>\$19,027,044</b>	<b>\$20,698,525</b>	<b>\$21,964,091</b>

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

## Budget Highlights

- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The FY2022-23 budget includes a 50% allocation from the Transit Operating fund for two full-time employees to support real estate acquisition as New Bern Bus Rapid Transit nears construction.
- The FY2022-23 budget for Planning and Development does not include any funding enhancements or service level changes.

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Median days from rezoning filing to decision	241	174	180	180
Properties/easements acquired	337	401	422	503
Real property or easement disposition and release or conveyance of easements	24	18	75	15
Single Family/Duplex reviews completed within 8 days*	100%	100%	98%	99%
Standard Commercial reviews completed within 7 days*	100%	99%	99%	100%
Interior Fit-Ups/Alterations reviews completed within 7 days*	99%	99%	98%	100%
Customer Service Center Average Call Wait Time (minutes)	2:05	2:15	2:00	2:30

\* Potential project delays due to COVID-19

## Key Initiatives

- Conduct research, develop and implement a transparent review of cost recovery programs and identify opportunities to generate revenue for all development, matrix and reimbursement fees (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)

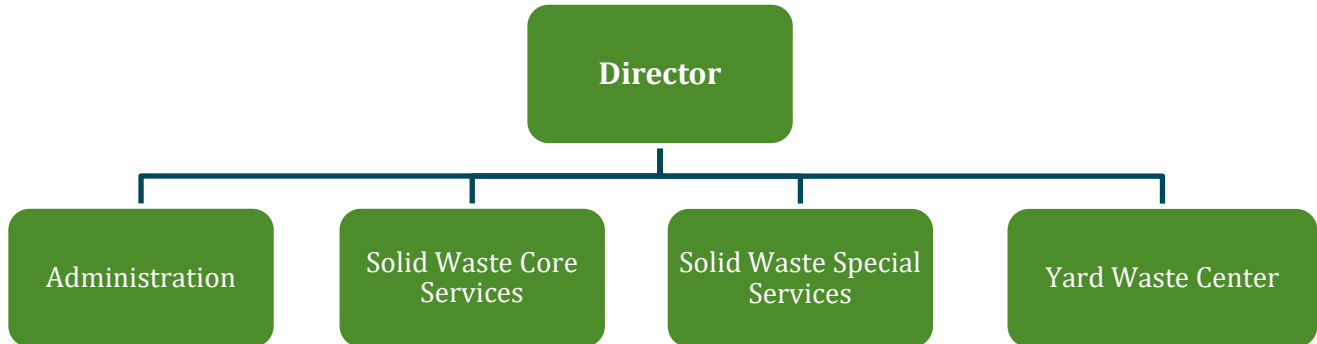
## Key Initiatives Continued

- Continue to implement EnerGov, a software system that 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)

# 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 and Key Programs

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.



Key programs in Solid Waste Services are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Garbage Collection:** This program provides one of the City’s essential services for the protection of public health, safety and environmental quality. This weekly service involves the collection of garbage via curbside collection and the transportation and disposal of waste materials at the landfill.

## Solid Waste Services

- Recycling Collection:** This program provides one of the City’s essential services for the protection of public health, safety and environmental quality. This bi-weekly service involves the collection of recycling material via curbside collection and its transportation to a recycling facility for processing. In addition, this program supports the City’s commitment to waste diversion and sustainability efforts.
- Yard Waste Collection:** This program provides weekly collection of yard waste materials for City of Raleigh customers that pay solid waste collection fees. This service involves the collection of yard waste debris via curbside collection and its transportation to our yard waste center for processing. In addition, this program supports the City’s commitment to waste diversion and sustainability efforts.

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	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Solid Waste Services Administration	32	34	34	34
Solid Waste Core Services	35	106	106	106
Solid Waste Special Services	130	57	57	57
Solid Waste Yardwaste Center	13	13	13	13
<b>TOTAL</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Solid Waste Services Administration	11,358,617	10,899,214	11,658,204	12,569,087
Solid Waste Core Services	4,483,581	19,292,585	21,039,890	23,315,680
Solid Waste Special Services	16,708,125	4,233,944	6,830,927	5,791,280
Solid Waste Yardwaste Center	4,017,542	4,168,304	6,032,846	5,383,517
<b>TOTAL</b>	<b>\$36,567,865</b>	<b>\$38,594,048</b>	<b>\$45,561,867</b>	<b>\$47,059,564</b>



## Solid Waste Services

### Budget Detail Continued

EXPENDITURES BY TYPE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Personnel	9,458,086	9,250,573	10,437,748	11,096,502
Employee Benefits	4,116,989	4,287,981	5,161,196	5,501,852
Operating Expenditures	15,203,315	17,086,125	22,415,569	22,600,341
Special Programs and Projects	378,184	405,000	423,495	503,625
Capital Equipment	490,309	400,037	461,419	523,000
Interfund Transfers	6,920,982	7,164,333	6,662,440	6,834,244
<b>TOTAL</b>	<b>\$36,567,865</b>	<b>\$38,594,048</b>	<b>\$45,561,867</b>	<b>\$47,059,564</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Residential Solid Waste Fees	27,199,900	32,497,021	33,679,862	35,189,880
Transfers from Other Funds	6,615,471	7,875,000	7,730,000	7,730,000
Fees & Miscellaneous	3,731,358	2,869,311	2,095,200	2,239,313
Interest on Investments	534,751	-	-	-
Fund Balance & Special Reserves	-	-	2,056,805	1,900,371
<b>TOTAL</b>	<b>\$37,546,729</b>	<b>\$43,241,333</b>	<b>\$45,561,867</b>	<b>\$47,059,564</b>

### Budget Highlights

- The FY2022-23 adopted budget includes a \$0.25 increase to the monthly Solid Waste Collection fee, moving the monthly customer fee from \$15.45 to \$15.70. The increase will support increasing costs associated with salary and benefits, fuel and vehicle maintenance.
- The adopted budget includes three conveyors at the Yard Waste Center to assist with service delivery of yard waste materials.
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

## Solid Waste Services

### Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2019-20	2020-21	2021-22	2022-23
Total Recycling Tons Collected	28,605	30,648	27,891	28,170
Total Residential Garbage Tons Collected	95,435	100,490	96,599	97,565

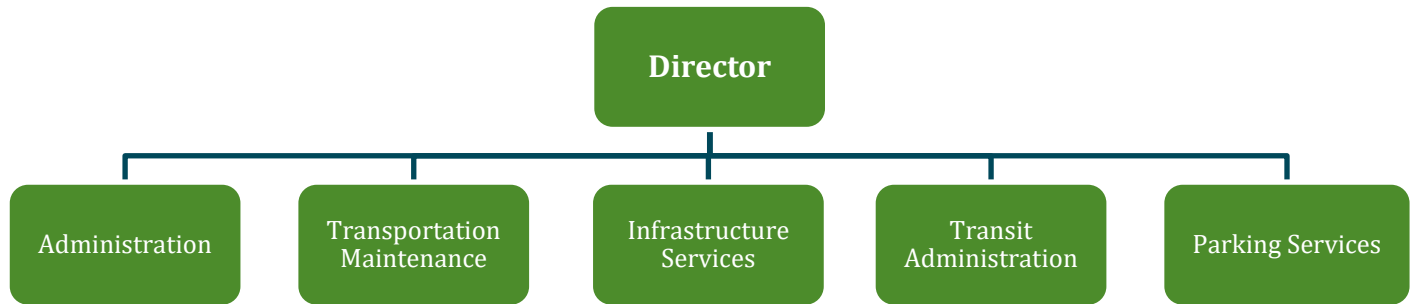
### Key Initiatives

- Invest in the professional growth and development of our employees through internal and external training, education, and mentorship opportunities. (Organizational Excellence Objective 1 and 3)
- Evaluate current services to ensure offerings are equitable for all residents. (Organizational Excellence Objective 1 and 4)
- Enhance the department's customer engagement by increasing consistency, diversifying media platforms, and increasing transparency of our operations. (Organizational Excellence Objective 4 and 5)
- Develop a customer service strategy that cultivates customers' centricity, assesses customer needs, and enhances internal processes. (Organizational Excellence Objective 1 and 4)
- Enhance the City's residential curbside yard waste collection program to increase efficiency of collection and prepare for residential composting. (Growth and Natural Resources Objective 1)
- Develop a strategy to maintain balanced, optimized routes and plan for future growth. (Growth and Natural Resources Objective 3)

# 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 and Key Programs

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. Key programs in Transportation are included below.



Key programs in Transportation are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>.

- **Street Maintenance:** The Street Maintenance program provides alley and street repairs, repairs pavement cuts after Public Utilities has made repairs to utilities and also parking lots repairs for PRCR. This group is also involved with clearing streets of snow and ice along with storm debris clean up.
- **Traffic Signals, Signs and Markings:** Maintain City and State Traffic Signals and Signal System/network. Municipal agreement with State allows reimbursement/revenue for work done on State system assets.
- **Bicycle and Pedestrian Program:** The Bicycle and Pedestrian Program is responsible for retrofitting the City for walking and cycling. Activities for this program include project identification, prioritization and development, design consultation for City projects and private development, and community education and outreach.

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](mailto:Michael.Moore@raleighnc.gov).

# Transportation

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Transportation Services	201	225*	226	228
Safelight	1	1	1	1
Union Station	1	1	1	1
<b>TOTAL</b>	<b>203</b>	<b>227</b>	<b>228</b>	<b>230</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Transportation Services	25,876,965	26,658,165	29,568,072	32,065,493
Safelight	1,388,360	1,138,695	1,310,193	1,329,637
Union Station	358,752	316,928	392,397	441,178
<b>TOTAL</b>	<b>\$27,624,077</b>	<b>\$28,113,789</b>	<b>\$31,270,662</b>	<b>\$33,836,308</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	10,129,970	11,237,876	12,279,088	14,294,567
Employee Benefits	3,478,029	4,149,895	4,890,182	5,524,516
Operating Expenditures	13,624,435	12,390,285	13,324,233	13,526,271
Special Programs and Projects	21,285	32,894	55,741	97,419
Capital Equipment	161,629	16,310	430,990	79,990
Interfund Transfers	209,729	286,529	290,428	313,545
<b>TOTAL</b>	<b>\$27,624,077</b>	<b>\$28,113,789</b>	<b>\$31,270,662</b>	<b>\$33,836,308</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Licenses	-	7,500	-	-
Inspections Fees	4,857	2,372,607	1,995,887	2,372,609
Fees & Miscellaneous	1,482,723	1,489,088	2,762,058	2,833,340
General Fund Contribution	26,136,497	24,244,594	26,512,717	28,630,359
<b>TOTAL</b>	<b>\$27,624,077</b>	<b>\$28,113,789</b>	<b>\$31,270,662</b>	<b>\$33,836,308</b>

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

# Transportation

## Budget Highlights

- The FY2022-23 budget includes funding of \$168,652 and 2 (two) FTE for an additional Signal Crew. This crew will allow the city to move towards equitable service delivery through enhancing traffic flows and pedestrian safety even for communities where waling and transit ridership is the only form of transportation.
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Traffic Signal Study Request	32	26	20	25
New traffic signs installed	2,027	2,133	2,700	2,200
Average response time for traffic signal requests (days)	100	97	70	80
Percent of Utility Cuts Repaired within 4 days	96%	95%	95%	95%
Percent of reported potholes repaired within 24 hours	96%	96%	95%	95%
Street Lane Miles Resurfaced	42.69	32.5	40.1	42.0
Center Line Miles of Road Maintained	1,115	1,122	1,128	1,133

# Transportation

## Key Initiatives

- Develop a 5-year operating and 10-year capital plan that provides comprehensive road map of projects and priorities for the department. (Organizational Excellence, Objective 1, 2)
- Research program funding for Artificial Intelligence technologies that enhances data collection, asset condition and management, and analytics to improve the quality and frequency of data collection, and to automate regular analytic processes. (Transportation & Transit, Objective 4)
- Develop tools and evaluation strategies to assess projects and programs for equity and for consistency with Vision Zero principles. (Safe, Vibrant & Healthy Community, Objective 1; Transportation & Transit, Objective 3, 5)
- Continue completion of asset inventories and condition assessments, including ADA ramps, sidewalks, and culvert inventories; incorporate the data and analysis into management structures, mapping, and future CIP planning. (Transportation & Transit, Objective 5)
- Develop and implement management tools, policies, and strategies, for improved maintenance of existing alleys. (Transportation & Transit, Objective 4)

# 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](mailto:Chris.Lukasina@campo-nc.us).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
CAMPO	16	16	16	16
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,285,326	1,292,064	1,342,760	1,382,618
Employee Benefits	371,722	413,090	437,844	468,790
Operating Expenditures	1,203,470	1,663,281	2,344,217	2,625,093
Capital Equipment	7,194	8,430	14,500	8,000
Interfund Transfers	179,011	224,844	236,381	209,671
<b>TOTAL</b>	<b>\$3,046,723</b>	<b>\$3,601,709</b>	<b>\$4,375,702</b>	<b>\$4,694,172</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	368,792	505,971	745,249	590,422
Grants & Matching Funds	2,472,053	2,876,380	3,358,075	3,808,255
Transfers from Other Funds	205,878	219,358	272,378	295,495
<b>TOTAL</b>	<b>\$3,046,723</b>	<b>\$3,601,709</b>	<b>\$4,375,702</b>	<b>\$4,694,172</b>

## Parking Fund

### Mission

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

### Fund Overview and Key Programs

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. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>.

Key programs in Parking are included below.

- **On Street Parking Operations:** Manages all aspects of curb space management including 1,155 metered spaces within the City limits. This includes parking regulations, enforcement and implementation of parking permits and programs as well as customer service.
- **Off Street Parking Operations:** Manages and operates ten parking garages for a total of 8,000 parking spaces within Downtown as well as several surface parking lots of 678 spaces.
- **Downtown Raleigh Alliance Ambassadors:** Raleigh Parking partners with the Downtown Raleigh Alliance to provide Downtown Safety Ambassadors within the City owned parking decks which includes 8,000 covered spaces. The ambassadors patrol the parking decks and provide a range of safety related services.

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](mailto:Matthew.Currier@raleighnc.gov).





## Parking Fund

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Parking Operations	28	28	28	28
Facility and Operations	10	10	10	10
<b>TOTAL</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Parking Operations	16,246,541	13,045,098	14,926,314	13,856,075
Facility and Operations	1,071,092	1,111,209	1,328,306	1,156,157
<b>TOTAL</b>	<b>\$17,317,633</b>	<b>\$14,156,307</b>	<b>\$16,254,620</b>	<b>15,012,232</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,631,412	1,676,219	1,970,365	1,991,258
Employee Benefits	727,169	787,326	919,087	976,810
Operating Expenditures	5,073,800	4,155,054	5,849,994	5,594,873
Special Programs and Projects	235,863	195,541	267,072	388,697
Capital Equipment	25,061	854	1,500	1,500
Interfund Transfers	9,624,328	7,341,313	7,246,602	6,059,094
<b>TOTAL</b>	<b>\$17,317,633</b>	<b>\$14,156,307</b>	<b>\$16,254,620</b>	<b>15,012,232</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Parking Fees	14,437,018	10,694,425	12,170,499	14,908,224
Fees & Miscellaneous	33,445	38,597	20,000	39,887
Interest on Investments	134,488	16,503	64,121	64,121
Transfers from Other Funds	82,435	-	-	-
Fund Balance & Special Reserves*	-	-	4,000,000	-
<b>TOTAL</b>	<b>\$14,687,286</b>	<b>\$10,733,021</b>	<b>\$16,254,620</b>	<b>15,012,232</b>

\* The General Fund provided a \$4.0m transfer utilizing CARES appropriation to offset parking revenue loss in FY22.

# Parking Fund

## Budget Highlights

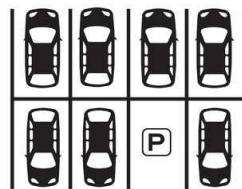
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- Parking continues to experience significant revenue loss associated with downtown parking and special event parking. Parking continues to evaluate the current funding structure of the enterprise to identify savings or changes in the operating model.
- There are no proposed increases to monthly parking rates.

## Performance Indicators

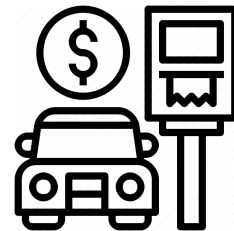
	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Monthly Deck Accounts	6,600	4,755	6,500	7,000
Parking Citations	34,668	41,388	54,000	65,000
% of Citations that are appealed	4.32%	7.01%	7.00%	6.00%



**8,000**  
Structured Spaces



**678**  
Surface Lot Spaces



**1,550**  
Metered Spaces

## Key Initiatives

- Evaluate curb space management opportunities to enhance & balance curb usage, expand multimodal opportunities, and provide system flexibility. (Economic Development & Innovation, Objective 4; Organization Excellence, Objective 1; Transportation & Transit, Objective 1, 2)

# Transit - GoRaleigh

## 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.

## Fund Overview

GoRaleigh operates 33 fixed routes and 7 express / regional routes. Included are 3 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 106 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. Wake Transit Plan ½ cent sales tax funding is also provided to GoRaleigh for services into Garner, Rolesville and Knightdale.

Raleigh residents with disabilities who are unable to use GoRaleigh Fixed Route 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](mailto:David.Eatman@raleighnc.gov).



# Transit - GoRaleigh

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
GoRaleigh Access	9	9	9	9
Transit Operations	9	9	9	12
Grant-Funded Positions	12	12	13	15
<b>TOTAL</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>36</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
GoRaleigh Access	7,692,564	5,443,475	6,055,294	6,299,528
Transit Operations	27,334,752	27,530,329	33,923,708	40,561,810
<b>TOTAL</b>	<b>\$35,027,316</b>	<b>\$32,973,804</b>	<b>\$39,979,002</b>	<b>\$46,861,338</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,027,512	1,200,231	1,324,166	1,544,970
Employee Benefits	434,346	547,211	579,526	652,869
Operating Expenditures	32,378,119	29,014,572	36,825,317	43,668,664
Special Programs and Projects	49,949	53,558	56,728	79,800
Interfund Transfers	1,137,390	2,158,232	1,193,265	915,035
<b>TOTAL</b>	<b>\$35,027,316</b>	<b>\$32,973,804</b>	<b>\$39,979,002</b>	<b>\$46,861,338</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	8,827,099	9,678,758	13,929,274	15,256,653
Contracted Route Revenue	1,437,745	1,468,673	1,560,057	1,969,463
Farebox Revenue	2,855,576	39,128	-	-
Fees & Miscellaneous	529,557	308,304	205,000	205,000
Grants & Matching Funds	2,931,622	4,699,471	7,371,000	12,178,278
Transfer from Other Funds	19,609,529	16,746,667	16,913,671	17,251,944
<b>TOTAL</b>	<b>\$36,191,128</b>	<b>32,941,001</b>	<b>\$39,979,002</b>	<b>\$46,861,338</b>

OTHER FUNDS – GRANTS	2019-20	2020-21	2021-22	2022-23
Federal Transit Metropolitan Planning	1,498,381	1,611,866	1,730,671	1,898,041
Transit Demand Management *	235,305	197,920	183,886	203,866
Federal Transit - GoAccess Op	-	5,000,000	6,000,000	7,730,077
Federal Transit - GoRaleigh Op	-	4,800,000	5,055,973	4,959,000
<b>TOTAL</b>	<b>\$1,733,686</b>	<b>\$11,609,786</b>	<b>\$12,970,530</b>	<b>\$14,790,984</b>

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

# Transit - GoRaleigh

## Budget Highlights

- FY 2022-23 budget includes one (1) Transportation Manager to oversee bus facilities and services, GoRaleigh Access, and Raleigh Union Station (\$95,523)
- Includes two (2) engineers for signal timing and construction management related to the implementation of Bus Rapid Transit (\$221,413)
- Includes one (1) fiscal analyst for financial support within division for the implementation of Bus Rapid Transit (\$110,000)
- Includes additional operating funding for a Hillsborough Street bus route and Wake Transit Plan Marketing efforts (\$670,680)
- Includes a 50% allocation for two (2) real estate positions in Planning and Development Services to support real estate acquisition as New Bern Bus Rapid Transit nears construction.
- The budget includes a continuation of suspended fares for FY2022-23 to allow for continued access to transit services. Coronavirus Aid, Relief, and Economic Security (CARES) Act funding will support transit operations.
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.

## Key Initiatives

- Systematically review existing projects and their alignment with the City of Raleigh's Community Climate Action Plan in collaboration with the GNR 4.1 Initiative Work Team and identify gaps and areas of conflict. (Growth & Natural Resources, Objective 4)
- Develop new projects and recommendations that further align with the City's Community Climate Action Plan. (Growth & Natural Resources, Objective 4)
- Review existing federal policy to project future federal funding increases and major reductions in funding flexibility. (Organizational Excellence, Objective 2)
- Perform a comprehensive review of future maintenance needs and the related required funding for future years. (Transportation & Transit, Objective 1; Organizational Excellence, Objective 2)
- Hold public events targeting underserved yet transit-accessible communities to promote ridership, educate on available services, and establish relationships with riders. (Safe, Vibrant & Healthy Community, Objective 3; Transportation & Transit, Objective 2)

## Public Safety

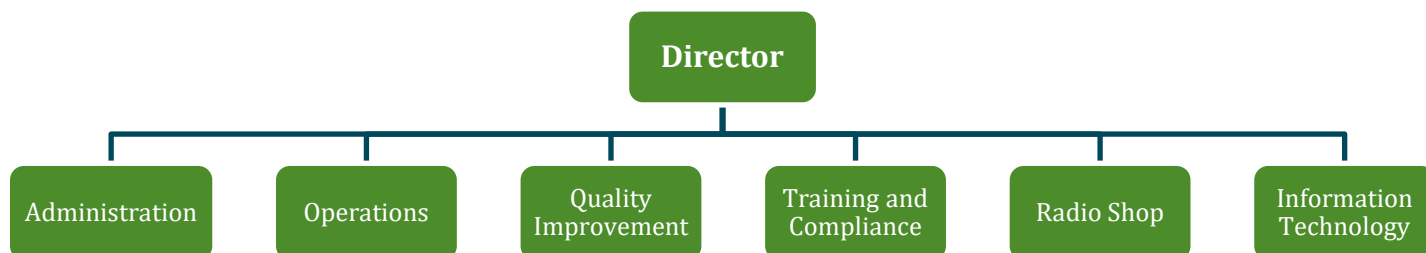
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# Emergency Communications

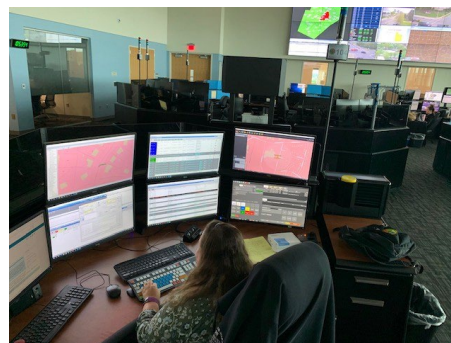
## Mission

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 and Key Programs

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.



Key programs in Emergency Communications are included below.

A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Operations:** Provide 911 call answering, responder dispatch, centralized communications by working varying schedules to include days, nights, weekends and holidays. Staff assist the public in their time of need ensuring the safety of our first responders through prompt, impartial and professional call taking while remaining committed to saving lives and protecting property.
- **Information Technology:** Security and administration of public safety information technology systems including maintenance and monitoring of hardware, software, and infrastructure. Support integration and use of the new Computer-aided Dispatch (CAD) system within the Operations Division, Training and Compliance Division and external stakeholders while implementing vendor provided improvements.
- **Radio Shop:** Provide centralized electronics maintenance for radio frequency functions including component repair and replacement, inventory management and evaluating new technologies. Components are monitored to reduce system down time.

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](mailto:Dominick.Nutter@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Emergency Communications	121	129	129	129
<b>TOTAL</b>	<b>121</b>	<b>129</b>	<b>129</b>	<b>129</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	5,901,278	6,554,270	7,529,391	8,072,354
Employee Benefits	2,118,768	2,506,216	2,923,842	3,242,417
Operating Expenditures	1,024,750	936,120	973,300	1,833,313
Capital Equipment	-	-	5,000	2,500
Interfund Expenditure	-	624,751	-	-
<b>TOTAL</b>	<b>\$9,044,796</b>	<b>\$10,621,357</b>	<b>\$11,431,533</b>	<b>\$13,150,584</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	3,432,934	3,505,119	4,167,728	5,402,010
Transfers from Other Funds	-	-	250,000	100,000
Historical Accounts	-	242,210	-	-
General Fund Contribution	5,611,862	6,874,028	7,013,805	7,648,574
<b>TOTAL</b>	<b>\$9,044,796</b>	<b>\$10,621,357</b>	<b>\$11,431,533</b>	<b>\$13,150,584</b>

## Budget Highlights

- The budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- Public Safety pay ranges for Emergency Communications were increased two levels within the General Pay Structure and Broadband Pay structure to be more competitive in the local market.
- Provided funding for computer equipment replacement and installation (\$265,000).



## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
911 Calls Processed	525,411	542,751	521,308	538,198
911 Calls Answered in 10 Seconds or less	93.2%	93.2%	91.2%	92.5%
Time from Call Answer to Call Dispatch Time (in Minutes)	4.37	6.40	5.39	4.25
Public Safety Dispatches	448,811	461,811	475,204	498,964

## Key Initiatives

- Increase the number of calls reviewed by emergency medical dispatch, emergency fire dispatch, and Police (Safe, Vibrant & Healthy Community, Objective 1).
- Identify current industry trends for developing Computer-aided Dispatch (CAD) standards and other applications and training that increase effective service delivery provided to our community members and visitors to Wake County (Safe, Vibrant & Healthy Community, Objective 1).
- Continue to invest and create opportunities for employees to cross train and increase skillsets to deliver excellent service and maintain compliance (Safe, Vibrant & Healthy Community, Objective 1).

# 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](mailto:Dominick.Nutter@raleighnc.gov).

## Budget Detail

	ACTUALS 2019-20	ACTUALS 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
<b>EMPLOYEES</b>				
Emergency Communications	8	0	0	0
<b>TOTAL</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	414,944	-	-	-
Employee Benefits	151,013	-	-	-
Operating Expenditures	2,181,913	2,191,730	2,612,525	2,583,461
Capital Equipment	-	-	15,000	15,000
Interfund Transfers	-	-	250,000	100,000
<b>TOTAL</b>	<b>\$2,747,870</b>	<b>\$2,191,730</b>	<b>\$2,877,525</b>	<b>\$2,698,461</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	2,587,880	2,633,985	2,672,613	1,969,769
Interest on Investments	-	-	4,912	4,912
Fund Balance & Special Reserves	-	-	200,000	723,780
General Fund Contribution	159,990	-	-	-
<b>TOTAL</b>	<b>\$2,747,870</b>	<b>\$2,633,985</b>	<b>\$2,877,525</b>	<b>\$2,698,461</b>

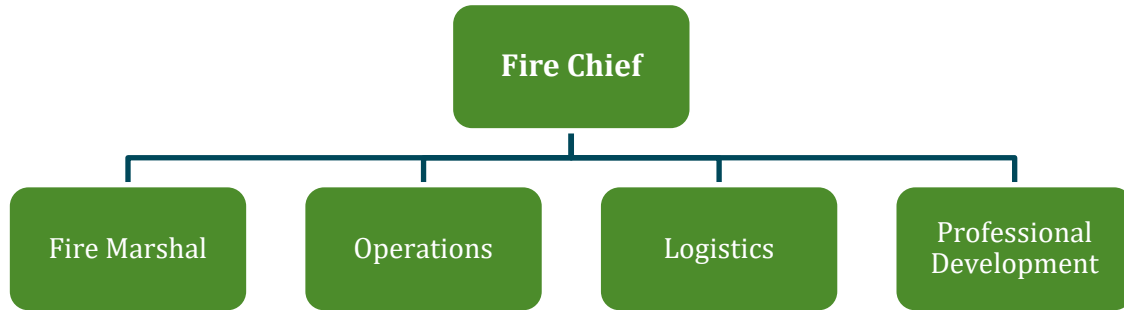
## Budget Highlights

- The FY2022-23 budget for the Emergency Telephone System Fund does not include any funding enhancements or service level changes.

# Fire

## Mission

To serve the City of Raleigh with the highest level of customer service through excellence in public safety and community engagement.



## Department Overview and Key Programs

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.

Key programs in the Fire Department are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>



- **Emergency Response:** Provides emergency incident mitigation services in areas of fire suppression, medical first responder (EMS), vehicle accidents/extrication, water rescue, high-angle rescue, trench rescue and others as requested. In addition, RFD’s hazmat crew and Response Team #4 respond to hazardous material emergencies within the state, county, and locally.
- **Fire Inspections:** Responsible for the inspection of all newly permitted work that leads to the issuance of a Certificate of Occupancy, and for the routine fire inspections of existing business occupancies according to State-mandated schedules.
- **Fleet Maintenance:** Maintain a fleet of approximately 200 pieces of rolling stock; complete preventative maintenance and emergency repairs; provide 24/7 emergency repair response; maintain a parts inventory warehouse; plans for and control builds of new apparatus; decommission legacy apparatus.

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](mailto:Herbert.Griffin@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Fire Administration	9	9	9	10
Office of the Fire Marshal	37	37	38	38
Fire Operations	553	553	556	555
Fire Support Services	12	12	12	12
Fire Training	10	10	11	12
<b>TOTAL</b>	<b>621</b>	<b>621</b>	<b>626</b>	<b>627</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Fire Administration	2,930,106	3,093,056	3,370,695	3,856,338
Office of the Fire Marshal	3,458,528	3,602,188	4,091,650	4,211,544
Fire Operations	51,255,869	52,988,677	55,934,431	58,451,995
Fire Logistics	5,050,286	4,917,934	5,206,990	5,490,259
Fire Professional Development	1,612,655	1,857,543	1,815,011	1,952,643
<b>TOTAL</b>	<b>\$64,307,444</b>	<b>\$66,463,411</b>	<b>\$70,418,777</b>	<b>\$73,962,779</b>

DIRECT EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	41,985,058	43,091,799	44,395,025	46,086,731
Employee Benefits	13,985,691	14,694,462	16,270,168	17,438,275
Operating Expenditures	7,156,886	7,464,205	8,439,556	8,980,242
Special Programs and Projects	823,565	875,154	942,028	1,080,531
Capital Equipment	226,975	217,718	242,000	242,000
Interfund Transfers	129,269	120,074	130,000	135,000
<b>TOTAL</b>	<b>\$64,307,444</b>	<b>\$66,463,411</b>	<b>\$70,418,777</b>	<b>\$73,962,779</b>

REVENUES BY TYPE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Intergovernmental	1,087,469	1,888,398	1,271,039	1,535,517
Inspection Fees	1,760,939	1,876,094	1,821,925	1,876,097
Fees & Miscellaneous	69,152	44,141	56,000	89,799
Grants & Matching Funds	2,204	-	-	-
General Fund Contribution	61,387,680	63,354,778	67,269,813	70,461,366
<b>TOTAL</b>	<b>\$64,307,444</b>	<b>\$66,463,411</b>	<b>\$70,418,777</b>	<b>\$73,962,779</b>

## Budget Highlights

- The budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- To be more competitive in the local market, Fire minimum pay ranges were adjusted to the average of Wake County municipalities plus 6%.
- The FY2022-23 budget includes the addition of one (1) staff psychologist position to help with mental health and employee well-being (\$88,824).
- Increased funding for apparatus and fleet repairs due to increased costs and limited stock availability (\$150,000).
- The County contracted with the Raleigh Fire Department to provide services in the New Hope fire district. Additional revenues were used to increase overtime budget (\$300,000).

## Performance Indicators

	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
	2019-20	2020-21	2021-22	2022-23
Percent first unit arrival on scene <5 minutes (turnout + drive time)*	54%	72%	65%	65%
Percent of responses that are first responder/EMS	61%	65%	65%	65%
Fires investigated	238	225	260	260
Permits issued	1,915	1,585	1,600	1,700

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

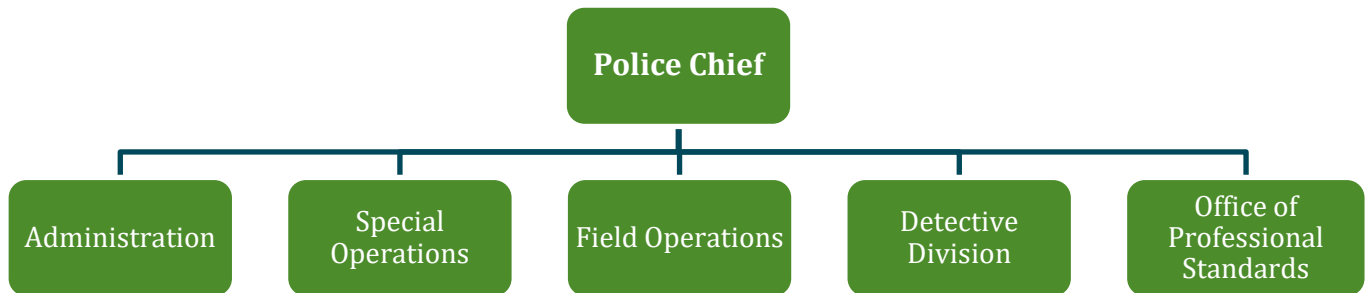
## Key Initiatives

- 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).

# 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 and Key Programs

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.

Key programs in the Police Department are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Field Operations:** The primary purpose of this division is responding to calls for service from residents and providing preventive patrol for all areas of the city to positively impact the level of real and perceived safety in the City of Raleigh. The division is composed of six districts: the Northwest District, North District, Northeast District, Southeast District, Downtown District, and Southwest District. The FLEX Team and Watch Commanders are also a part of the Field Operations division.
- **Detective Division:** The Detective Division exists to investigate and solve crimes, thereby affecting the real and perceived safety within Raleigh. The division is composed of units that investigate a wide variety of criminal activity, including homicide, robbery, aggravated assault, drugs and vice, financial crimes, gangs, criminal enterprises, and family violence. The division also houses the units that focus on criminal intelligence, fugitives, technical assistance, and youth and family services.

- **Special Operations:** The Special Operations Division exists to provide auxiliary and support functions for the department, including specialized response to field situations, special events, and emergency incidents. The Division is comprised of several units, such as the Selective Enforcement Unit, Crash Reconstruction Unit, Traffic Enforcement Unit, Canine Unit, Mounted Unit, Animal Control Unit, and Code Enforcement Unit. Secondary Employment and Special Events and Planning are also managed by the Special Operations Division.

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Police Administrative Services	73	78	78	87
Police Chiefs Office	29	31	31	30
Police Detective Division	207	203	203	202
Police Field Operations	510	509	516	507
Police Special Operations	82	80	80	82
<b>TOTAL</b>	<b>901</b>	<b>901</b>	<b>908</b>	<b>908</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Police Administrative Services	23,601,569	25,367,457	27,719,502	30,941,679
Police Chiefs Office	3,716,283	3,944,791	3,663,170	3,948,421
Police Detective Division	23,239,770	23,201,152	24,108,404	25,814,197
Police Field Operations	47,429,661	46,067,349	51,217,018	53,428,199
Police Special Operations	9,810,990	10,584,595	9,799,162	10,326,325
<b>TOTAL</b>	<b>\$107,798,273</b>	<b>\$109,165,345</b>	<b>\$116,507,256</b>	<b>\$124,458,821</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	62,109,554	61,337,657	64,622,749	67,330,168
Employee Benefits	26,218,223	27,445,186	30,327,296	33,917,589
Operating Expenditures	14,622,419	15,240,015	15,832,023	17,100,901
Special Programs and Projects	3,023,006	3,114,157	3,249,488	3,617,623
Capital Equipment	412,099	80,503	48,000	48,000
Interfund Transfers	1,412,972	1,947,827	2,427,700	2,444,540
<b>TOTAL</b>	<b>\$107,798,273</b>	<b>\$109,165,345</b>	<b>\$116,507,256</b>	<b>\$124,458,821</b>



REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	-	-	432,542	432,542
Inspection Fees	8,900	10,900	-	-
Fees & Miscellaneous	401,564	467,658	787,400	787,400
General Fund Contribution	107,387,809	108,686,787	115,287,314	123,238,879
<b>TOTAL</b>	<b>\$107,798,273</b>	<b>\$109,165,345</b>	<b>\$116,507,256</b>	<b>\$124,458,821</b>

## Budget Highlights

- The budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- To be more competitive in the local market, Police minimum pay ranges were adjusted to the average of Wake County municipalities plus 6%.
- Increased police separation allowance for retired sworn officers.
- Utilizes Asset Forfeiture funds in FY2022-23 to fund leased vehicles for the Detective Division and the second of a five-year planned replacement of tasers (\$545,600).
- Additional operating funds were added for a digital evidence storage and management system to house and track evidence (\$300,000).
- The FY2022-23 budget includes an increase for financing vehicle equipment and upfit. (\$295,000).
- The FY2022-23 budget includes a one-time increase in operating expenses to pay for contractual services for the department's promotional process (\$275,625).
- The FY2022-23 budget in support of the City's Strategic Plan includes funding in special appropriations for the Raleigh Youth Summit (\$100,000) and to provide training for the Crime Prevention Through Environmental Design strategic planning team (\$6,000).

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Traffic Collision - Injuries	2,160	2,208	2,245	2,274
Traffic Collision - Fatalities	15	35	37	39
High Priority Response Time (Dispatch to Arrival)	8.77 minutes	12.03 minutes	12.04 minutes	12.15 minutes
Property Crime Rates per 1,000 people	30.53	28.44	32.08	35.53
Personal Crime Rates per 1,000 people	13.77	14.74	14.99	15.23
Community Calls for Service	255,690	241,228	242,016	243,379
Self-Initiated Calls for Service	171,906	143,234	146,335	149,745

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

## 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)
- 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)

## Leisure Services

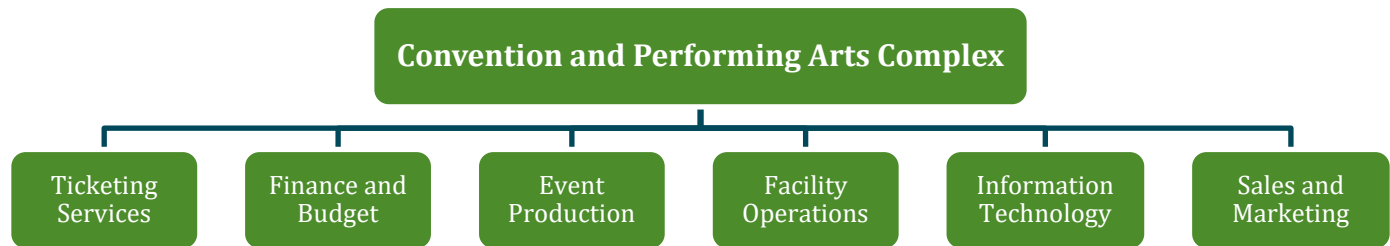
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# Convention and Performing Arts Complex

## 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 and Key Programs

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.



Key programs in the Convention and Performing Arts Complex are included below. A full list of programs can be found in the City's Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Raleigh Convention and Performing Arts Complex:** The Raleigh Convention and Performing Arts Complex welcomes visitors from near and far and is a significant economic driver for the City of Raleigh. Through support from partners such as the Greater Raleigh Convention and Visitors Bureau we are able to increase tourism revenue and keep conferences, conventions and performing arts events local. This includes keeping many high-profile client events local, such as SAS, Pendo, and Lenovo, which assists in highlighting

Raleigh as a hub for technology. In addition to the performances, conventions, and concerts, the Raleigh Convention and Performing Arts Complex produces the International Bluegrass Music Association's World of Bluegrass Week, an annual mix of private and public events that brings record crowds to downtown Raleigh. The Complex also highlights local talent through rotating art exhibits and purchased pieces. Services areas within this program include sales, marketing, event management, logistics, building maintenance, security, and cleaning services. This program supports events by serving as representatives and liaisons between clients, the public and department management. Produces shows, events, festivals, concerts and plays, where single event attendance can range between 100,000 - 150,000 patrons (high-end).

- **Performing Arts Complex:** Raleigh is home to various community organizations which bring exciting arts, cultural and entertainment experiences for residents and visitors to enjoy. The Performing Arts Center is home to five resident companies and known for hosting entertaining and creative performing arts that draws thousands of visitors annually to Raleigh. The Duke Energy Center is proud to be the home of the Carolina Ballet, NC Opera, NC Symphony, NC Theatre, and PineCone, while also playing host to other non-profits as well as national revenue generating rental events. Services areas within this program include box office management, customer service, administration support, and facility maintenance.
- **Red Hat:** The Red Hat Amphitheater, situated in the heart of Downtown Raleigh, offers an immersive entertainment experience with stunning views of the Raleigh skyline. Since opening on June 4, 2010, Red Hat Amphitheater has become a beacon for live entertainment in the Southeast. Just steps from the fun and energy of downtown Raleigh's bars, clubs, galleries and restaurants, this approximately 6,000- seat venue blends the state-of-the-art with the simply convenient. Located just steps from the Raleigh Convention Center and four nearby parking garages, Red Hat Amphitheater has showcased acts like Maroon 5, Stone Temple Pilots, Vampire Weekend, Paramore, Chelsea Handler, Heart, Barenaked Ladies and the North Carolina Symphony. Events will run from April-Oct. The venue books acts through an agreement with Live Nation. Capacity at the venue is 5,990: 1,800 fixed seats; 2,700 movable seats; and lawn space for 1,000.

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](mailto:Kerry.Painter@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
RCC Facility	72	71	71	71
Performing Arts Center	39	40	40	4
RCC Downtown Amphitheater	4	4	4	4
<b>TOTAL</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
RCC Facility	9,414,946	7,176,331	10,585,814	11,276,449
Performing Arts Center	9,103,144	4,274,975	6,877,248	12,993,613
RCC/PAC Special Events	377,410	47,848	391,033	292,319
RCC Downtown Amphitheater	1,437,704	845,034	1,547,526	3,416,385
<b>TOTAL</b>	<b>\$20,333,204</b>	<b>\$12,344,188</b>	<b>\$19,401,621</b>	<b>\$27,978,766</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	7,343,341	4,859,887	7,391,693	8,546,638
Employee Benefits	2,559,792	2,274,290	3,007,992	3,261,779
Operating Expenditures	5,742,975	2,613,392	4,741,984	6,987,233
Special Programs and Projects	2,449,309	998,039	2,448,172	3,648,344
Capital Equipment	2,557	132	-	-
Interfund Transfers	2,235,230	1,598,448	1,811,780	5,534,772
<b>TOTAL</b>	<b>\$20,333,204</b>	<b>\$12,344,188</b>	<b>\$19,401,621</b>	<b>\$27,978,766</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Fees & Miscellaneous	12,155,583	2,744,688	7,798,073	18,008,102
Transfers from Other Funds	5,577,468	7,198,849	5,809,352	6,005,731
Fund Balance & Special Reserves	-	-	5,782,227	3,947,403
Interest on Investments	486,719	5,647	11,969	17,530
<b>TOTAL</b>	<b>\$18,219,770</b>	<b>9,949,184</b>	<b>\$19,401,621</b>	<b>\$27,978,766</b>

## Budget Highlights

- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The adopted budget adds Permanent Part-Time staffing to the department's personnel budget. These additional resources provide funding to implement the Permanent Part-Time positions which will go into effect in FY2023.
- The department's adopted budget includes changes made based on the City's new temporary employee pay structure. The additional funding for hourly temporary employees will allow the organization to be more competitive in the market for critical staffing and will ensure continuity of operations in the department.
- The Department's adopted budget reflects an expectation that the facilities will return to a pre-pandemic level in events, productions and concerts.

## Key Initiatives

- Continue to remain focused on equity and inclusive efforts to ensure a belonging environment for current staff and future recruitment. Hire and promote staff that represent our community. (Organizational Excellence)
- Increase communication to our community and guests to build an audience and loyalty to our venues by creating marketing campaigns that promote our guest service results and programs. (Organizational Excellence and Arts and Cultural Resources)
- Identify and mentor one arts organization that provides diverse programming, with a goal of creating a long-term partnership. (Arts and Cultural Resources)
- Complete safety and security recommendations from PROTUS3 security study.
- Explore opportunities for exterior renovations at the venues in order to enhancement the guest arrival experience and access. (Arts and Cultural Resources)
- In partnership with the Greater Raleigh Convention and Visitors Bureau and local hoteliers, continue to enforce booking strategies as outlined in the Destination Strategic Plan. (Economic Development and Innovation)
- Continue to collaborate with community hospitality partners to increase visitation and economic impact. (Economic Development and Innovation)
- Work with city leaders to explore alternate funding solutions to attract convention hotel development.
- Work with city leaders to explore requirements for convention center expansion.

## 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](mailto:Kerry.Painter@raleighnc.gov).

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Walnut Creek Amphitheater	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	108,009	51,237	156,743	61,932
Employee Benefits	32,200	20,323	57,496	25,462
Operating Expenditures	25,367	7,969	51,041	50,953
Interfund Transfers	1,105,000	-	-	1,572,915
<b>TOTAL</b>	<b>\$1,270,575</b>	<b>\$79,528</b>	<b>\$265,280</b>	<b>\$1,711,262</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Fees & Miscellaneous	1,517,822	178,453	265,280	1,711,262
<b>TOTAL</b>	<b>\$1,517,822</b>	<b>\$178,453</b>	<b>\$265,280</b>	<b>\$1,711,262</b>

### Budget Highlights

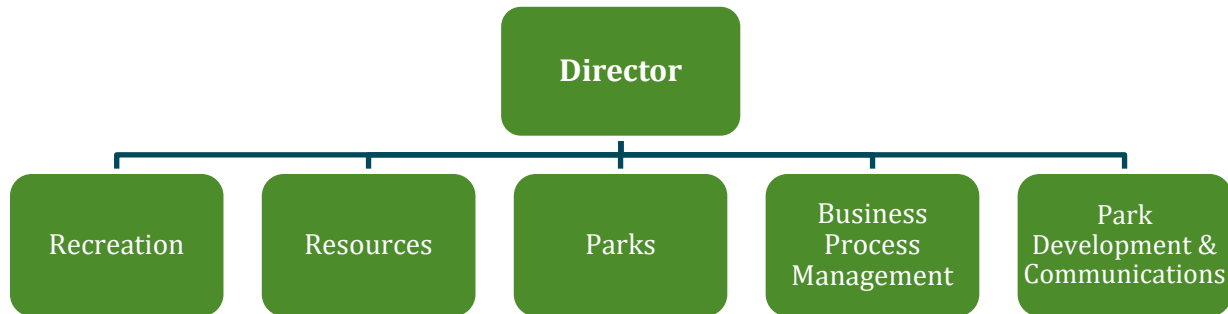
- The proposed budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The proposed budget includes a transfer from Walnut Creek Amphitheater operating fund to the Walnut Creek Amphitheater Capital Improvement program (\$1.7m) for facility improvements at the venue.



# Parks, Recreation and Cultural Resources

## Mission

Together we connect and enrich our community through exceptional experiences.




## Department Overview and Key Programs

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.”



Key programs in Parks, Recreation and Cultural Resources are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **Parks Maintenance:** Maintains 9,845 acres of public property across 6 park districts located within the City limits. Provides general park maintenance (cleanliness, safety compliance, turf maintenance, vegetative maintenance, horticulture, environmental stewardship, repair/replacement of park amenities, structures, and infrastructure). Minor grants have been received for trash can/recycling cans.
- **Greenway Trail Maintenance:** Maintains 117 miles of greenway trails and associated amenities (trail surface, parking lots, fencing, trail heads, signage, wildflower beds, 9.5 miles of structures, bridges, and stairs.) Cleans trail tunnels, repairs & restores trails after storms and flooding events. Perform seasonal scheduled turf maintenance and year-round vegetation management. Performs



biannual trail inspections to identify safety issues and make timely repairs. Oversees annual 3rd party engineering services for trail and structure inspections. Staff also support running events (marathons, 1/2 marathons) held on city trails.

- **Aquatics Program:** The Aquatics program provides a fun and creative atmosphere for the development of swimming skills for all residents in the Triangle area. We advocate the importance of water safety and are committed to the process of continuous improvement and training of our lifeguards, swim instructors, and community. The importance of swimming is invaluable, serves as a lifetime skill and is a healthy recreational activity. The American Red Cross Swimming and Water Safety program is our standard and all our instructors are certified as Water Safety Instructors to meet these goals.

Additional information regarding PRCR may be obtained by contacting Scott Payne, PRCR Interim Director at (919) 996-4815 or via email at [Scott.payne@raleighnc.gov](mailto:Scott.payne@raleighnc.gov).

## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EMPLOYEES	2019-20	2020-21	2021-22	2022-23
Business Process Management	16	16	16	15
Cemetery Maintenance	5	5	5	5
Greenway Maintenance	31	31	31	31
Urban Trees	18	18	18	18
Park Maintenance	141	141	144	146
Recreation	120	120	123	122
Recreation - School Based Programs	12	12	12	12
Resources	52	52	52	53
Park Development & Communications	34	34	34	36
<b>TOTAL</b>	<b>429</b>	<b>429</b>	<b>435</b>	<b>438</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Business Process Management	2,296,103	2,384,739	2,941,676	3,307,368
Park Maintenance	12,437,782	13,143,297	14,162,813	15,479,398
Cemetery Maintenance	346,098	329,244	381,841	384,343
Greenway Maintenance	2,240,616	2,308,976	2,533,714	2,777,386
Urban Trees	1,794,438	1,692,074	1,868,404	1,971,695
Recreation	17,211,074	15,836,683	19,225,657	21,244,369
Recreation - School Based Programs	2,049,716	1,410,282	2,369,173	2,784,998
Resources	6,659,435	6,759,777	7,492,002	8,501,211
Park Development & Communications	3,326,013	3,406,919	3,555,565	4,329,300
<b>TOTAL</b>	<b>\$48,361,275</b>	<b>\$47,271,990</b>	<b>\$54,530,845</b>	<b>\$60,780,068</b>

EXPENDITURES BY TYPE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Personnel	28,215,891	27,062,076	30,624,963	35,437,254
Employee Benefits	8,624,331	8,790,887	10,092,706	10,934,398
Operating Expenditures	9,697,303	9,634,310	12,002,690	12,341,919
Special Programs and Projects	627,407	723,881	744,786	1,006,153
Capital Equipment	173,688	212,265	185,170	178,170
Interfund Transfers	1,022,655	848,571	880,530	882,174
<b>TOTAL</b>	<b>\$48,361,275</b>	<b>47,271,990</b>	<b>\$54,530,845</b>	<b>\$60,780,068</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Intergovernmental	113,500	100,258	110,000	110,000
Inspection Fees	100,009	137,367	80,000	100,000
Fees & Miscellaneous	3,479,898	2,495,577	3,955,750	5,848,561
General Fund Contribution	44,667,868	44,538,788	50,385,095	54,721,507
<b>TOTAL</b>	<b>\$48,361,275</b>	<b>\$47,271,990</b>	<b>\$54,530,845</b>	<b>\$60,780,068</b>

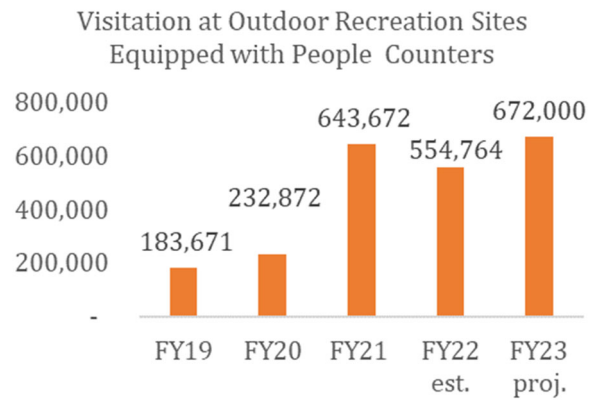
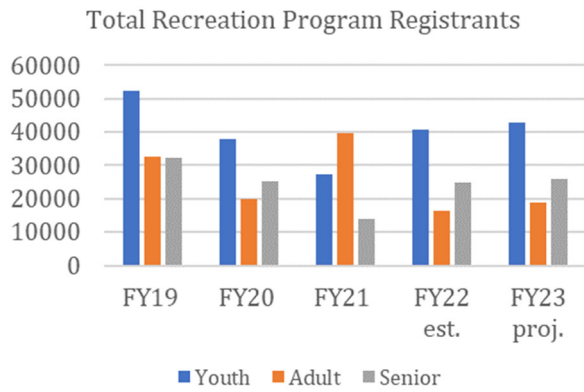
## Budget Highlights

- The adopted budget adds three (3) positions to Parks, Recreation and Cultural Resources associated Dix Park support in maintenance and operations (\$640,972). These positions will provide additional resources to support the general upkeep of the parks open spaces and natural areas and provide program oversight at the park.
- The adopted budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- The adopted budget adds Permanent Part-Time staffing to the department's personnel budget. These additional resources provide funding to implement the Permanent Part-Time positions which will go into effect in February 2023.
- The department's adopted budget includes changes made based on the City's new temporary employee pay structure. The additional funding for hourly temporary employees will allow the organization to be more competitive in the market for critical staffing and will ensure continuity of operations in the department.

- The budget includes fee increases that are related to the temporary employee pay increases. These fees help offset the cost of the employees and are built into the program costs.


### Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
Total Park and Greenway Acreage	10,214	10,055	10,055	10,055
Total Greenway Mileage	118	119	119	119
New Households enrolled in PRCR Programs	5,569	7,134	7,273	7,500
Program Delivery Rate	57%*	75%	82%	82%



## Key Initiatives

- Several capital planning and improvement related projects are scheduled to launch and be completed in FY23. PRCR will launch an update to its 2014 System Plan. This Plan update will improve alignment with the City Council Strategic Plan and other core guiding documents within the City of Raleigh. (Arts & Cultural Resources, Object 1, Growth and Natural Resources, Objective 2 and Safe, Health and Vibrant Community, Objective 4)
- Program partnerships will continue to be a significant aspect of the PRCR business platform. In FY23 groundbreaking will occur for the construction of the \$50 million partnership with SWING Racquet & Paddle. Once fully operational this project will host 1.0 million annual visitors with an estimated annual economic impact of \$80 million. In FY22 PRCR began its partnership with the Bucy Foundation to establish the first permanent futsal courts at Peach Round Park and Brentwood Park. FY23 discussion is focusing on the potential to introduce a covered, multi-court playing area within the Raleigh Parks system. (Safe Vibrant & Healthy Community, Objective 4)
- PRCR remains committed to providing healthy food opportunities for the community. For summer camp 2022 the department will continue the partnership with WCPSS for the Summer Meal service and the PRCR Summer Nutrition Specialist program. Combining these two efforts ensures that eligible camp participants receive healthy lunch and snack while attending PRCR summer camps, and teach youth about health and nutrition, how to prepare healthy meals at home and the long-term benefits of healthy lifestyle choices. Prior to COVID the Department served 50,000 meals over the course of 10 weeks.
- In effort to provide affordable, fresh produce to the community, in December 2021 PRCR began partnership with the Produce Project at John Chavis Memorial Park. The Produce Project works to provide affordable, fresh food to people in need. In May of 2022 the Department will expand to a second location, Marsh Creek Park. For FY23, PRCR will work with Budget & Management Services and the Produce Project to extend our reach to additional areas of Raleigh. (Safe Vibrant & Healthy Community, Objective 4)
- Play It Forward Raleigh has awarded \$131,592 in assistance which supports 409 families through non-taxpayer resources. In FY 22, community partnerships increased, the Department will continue collaborating with other community organizations in FY 23. (Arts and Cultural Resources, Objective 3 and Organizational Excellence, Objective 4)
- 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 (Growth & Natural Resources, Objective 4)

## 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. This is the last year that Housing and Neighborhoods will use the Revolving Fund.

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EXPENDITURES BY DEPARTMENT	2019-20	2020-21	2021-22	2022-23
City Manager	1,342	-	-	-
Communications	469	190,000	-	-
Fire	219,874	525,891	-	-
Housing & Neighborhood	61,577	82,967	82,967	112,276
Parks, Recreation and Cultural Resources	4,536,775	1,789,916	5,176,348	6,845,091
Planning and Development Services	9,611	42,000	-	-
Police	82,780	-	-	-
<b>TOTAL</b>	<b>\$4,912,428</b>	<b>\$2,630,914</b>	<b>\$5,259,322</b>	<b>\$6,957,367</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	1,345,080	279,984	1,379,154	1,712,646
Employee Benefits	1,416	10,447	112,889	137,017
Operating Expenditures	3,218,392	1,324,557	3,423,536	4,729,029
Special Programs and Projects	46,635	93,905	75,796	78,455
Capital Equipment	30,905	21,163	66,980	87,944
Interfund Transfers	270,000	900,858	182,967	212,276
<b>TOTAL</b>	<b>\$4,912,428</b>	<b>\$2,630,914</b>	<b>\$5,259,322</b>	<b>\$6,957,367</b>



<b>REVENUES BY TYPE</b>	<b>ACTUALS 2019-20</b>	<b>ACTUALS 2020-21</b>	<b>ADOPTED 2021-22</b>	<b>ADOPTED 2022-23</b>
Intergovernmental	185,831	500	-	-
Licenses/Inspection Fees	83,058	-	-	-
PRCR Revenue	3,178,557	2,246,512	3,439,572	4,044,629
Transfer from Other Funds	4,548	2,250	-	2,700
Misc. Fees & Charges	4,975,399	-	1,819,743	-
Appropriation from Prior Year	10,000	-	-	2,910,038
<b>TOTAL</b>	<b>\$8,437,392</b>	<b>\$2,249,262</b>	<b>\$5,259,315</b>	<b>\$6,957,367</b>

# Raleigh Water

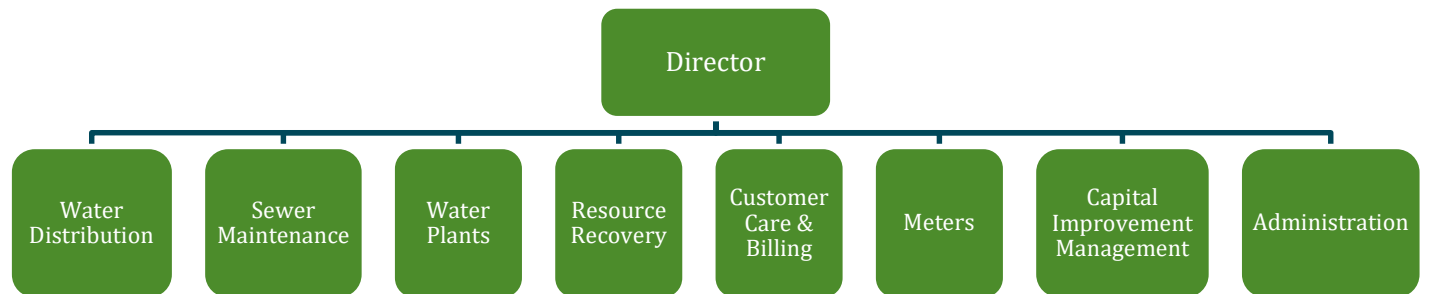
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# Raleigh Water

## Mission

Our mission is to provide inclusive, safe, and sustainable water services to our diverse community while equitably protecting public health and contributing to our service area’s economic, environmental, and social vitality.



## Department Overview and Key Programs

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.

Key programs in Raleigh Water are included below. A full list of programs can be found in the City’s Program Catalog, located at <https://raleighnc.gov/services/grants-and-funding/current-city-budget>

- **EM Johnson Water Treatment Plant Operations & Maintenance:** This program works out of the EM Johnson Water Treatment Plant and is responsible for controlling process flows to meet system demands, adjusting chemical feeds and equipment to meet water quality standards, monitoring distribution system storage tank levels and starting and stopping water booster pumps to ensure proper fire flow and storage are met 24/7/365. Staff conduct routine plant inspections and gather data, offload bulk chemical trucks into storage tanks, and ensure accuracy and compliance with all water quality standards. Maintenance staff analyze maintenance records, technology changes and useful life expectancy for asset and equipment upgrades to prevent, predict, and correct equipment failures and consequences.

- **Customer Care:** This program consists of a contact center that provides customer service to Raleigh Water, Solid Waste Service, and Stormwater customers through phone, email, in-person, fax, and postal mail interactions. The program provides information regarding billed services, current rates and fees, scheduling start and stop services, assisting with payment options, offering payment plans and available assistance, processing leak adjustment requests, scheduling work orders and field activity review for special services or requests, and providing 24/7 on-call support for Raleigh Water emergencies. Customer Service representatives process nearly 60,000 customer contacts per month and work closely with other Raleigh Water divisions, Solid Waste Services, as well as the City Manager’s Office for any escalations.
- **Asset Management:** This program is a data-driven, decision-making program that identifies utility assets that require investment for inspection, maintenance, rehabilitation, and/or replacement, which include water and wastewater treatment facilities, pipelines, and remote facilities. This program plans the right level of infrastructure investment at the right time for reliable service. This program also includes the GIS team, which supports and leverages a geospatial platform to ensure GIS data availability and accuracy for use within Raleigh Water for the purposes of system modeling, asset management, project planning, and field operations support.

Additional information regarding Raleigh Water may be obtained by contacting Whit Wheeler, Interim Director, at (919) 996-4582 or via email at [william.wheeler@raleighnc.gov](mailto:william.wheeler@raleighnc.gov).



## Budget Detail

EMPLOYEES	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Administration	53	52	52	53
Capital Improvement Management	43	44	44	48
Water Treatment	90	91	91	93
Resource Recovery Facility	107	107	107	115
Customer Care and Billing	70	70	69	69
Sewer Maintenance	123	125	126	125
Water Distribution	105	102	102	102
Meters	72	72	72	72
<b>TOTAL</b>	<b>663</b>	<b>663</b>	<b>663</b>	<b>677</b>

EXPENDITURES BY DIVISION	2019-20	2020-21	2021-22	2022-23
Administration	8,999,689	8,906,047	11,582,267	12,153,735
Capital Improvement Management	4,713,953	4,971,925	5,334,149	6,044,052
Water Treatment	22,448,062	22,071,802	25,029,006	27,063,411
Resource Recovery Facility	23,161,902	24,095,820	27,458,542	30,151,456
Customer Care and Billing	8,442,261	8,713,360	9,369,825	9,666,416
Sewer Maintenance	12,529,399	12,131,144	14,321,359	15,058,291
Water Distribution	11,766,061	11,602,344	12,224,501	13,538,421
Meters	5,839,982	5,508,311	6,133,932	6,934,129
Special Appropriations	132,875,443	133,710,263	150,773,499	137,879,593
<b>TOTAL</b>	<b>\$230,776,752</b>	<b>\$231,711,016</b>	<b>\$262,227,080</b>	<b>\$258,489,504</b>

EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Personnel	36,426,600	36,637,280	39,374,350	42,265,284
Employee Benefits	15,266,635	16,270,553	18,293,036	19,732,385
Operating Expenditures	44,610,515	43,761,315	57,860,039	62,691,075
Special Programs and Projects	4,599,596	4,773,191	5,117,434	5,953,227
Capital Equipment	489,149	498,302	913,743	854,897
Interfund Transfers	129,384,257	129,770,375	140,658,478	126,982,636
Capital Project Expense	-	-	10,000	10,000
<b>TOTAL</b>	<b>\$230,776,752</b>	<b>\$231,711,016</b>	<b>\$262,227,080</b>	<b>\$258,489,504</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Utility Sales	222,558,185	220,230,159	229,094,159	230,492,660
Fees & Miscellaneous	1,986,442	3,096,150	1,654,213	1,415,200
Inspection Fees	1,482,971	2,870,153	1,490,000	2,122,991
Historical Accounts	32,595	17,931	-	-
Fund Balance & Special Reserves	-	-	22,729,723	16,747,504
Interest on Investments	-	-	2,937,763	3,400,000
Transfers from Other Funds	3,206,032	2,599,018	4,321,222	4,311,149
<b>TOTAL</b>	<b>\$229,266,225</b>	<b>\$228,813,411</b>	<b>\$262,227,080</b>	<b>\$258,489,504</b>

## Budget Highlights

- The FY2022-23 budget includes a 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 1.37% increase to the average residential customer.
- The FY2022-23 budget includes the full year costs of a 2% Cost of Living Adjustment (COLA) for all full-time employees in the department. The COLA was approved by City Council in April 2022.
- With the completion and commissioning of the Bioenergy Project, eight (8) full-time positions are included in Raleigh Water's FY2022-23 budget to provide operations and maintenance support for the Bioenergy program (\$461,932).
- Two (2) full-time Plant Operations Specialist positions were added to provide support to the 24/7/365 services in the E.M. Johnson Water Treatment Plant Operations program (\$115,534).
- Two (2) full-time Senior Engineers were added to Raleigh Water's Development Review Group to meet the growing need for development review and to ensure compliance with the Public Utilities Handbook and City Code (\$154,890).
- Raleigh Water's FY2022-23 budget includes the addition of one (1) Senior Engineer and one (1) Engineer Supervisor in the Project Management Group to ensure the department continues to execute projects within the capital improvement program (\$163,732).

## Performance Indicators

	ACTUAL 2019-20	ACTUAL 2020-21	ESTIMATE 2021-22	PROJECTION 2022-23
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 <sup>1</sup>	1.75	1.27	1.33	1.39
Water Main Break per 100 miles of pipe	8.72	9.05	7.99	8.38

<sup>1</sup>A 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.

<sup>2</sup>Data is current as of March 18, 2021.

## Key Initiatives

- 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 seeking 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)
- Providing reliable, responsive, and professional services and products that meet or exceed regulatory compliance and customer needs. For example, enhancing water testing capabilities by improving laboratory functionality and space. (Organizational Excellence, Objective 1)
- Informing and involving customers and other stakeholders to promote an appreciation of the value and life cycle of water and the services provided by the Utility. For example, establishing processes to proactively provide system work notifications to customers. (Organizational Excellence, Objective 5)

## Raleigh Water - Water and Sewer/Reuse Infrastructure Funds

The Infrastructure Replacement Charges help fund replacement of aging infrastructure within the Water Distribution and Wastewater 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.

- **Sanitary Sewer Inspections & Maintenance:** Staff assigned to this program clean and maintain the entire sewer system to limit environmental damage, respond to customer concerns and environmental emergencies, and mitigate impacts from sewer system overflows (SSOs). To meet Collection System Permit requirements, this program conducts preventative maintenance on 10 percent of our sewer system, at a minimum, annually. A "stop, control, collect, and restore" process is performed in response to SSOs to limit impacts of overflows and backups. This program manages the residential loan backflow prevention program, which provided loans to customers in need of a residential backflow device to prevent sewer from backing up into their home when their dwelling's finished floor elevation is below the next upstream manhole.
- **Utilities Repair:** This program plans, schedules, and facilitates infrastructure repairs related to residential services, sewer mains, manholes, stream bank stabilization, and other appurtenances as required. Staff conduct emergency sewer infrastructure repairs to minimize and mitigate environmental impacts. This program provides mutual aid to other City of Raleigh departments during inclement weather and other emergencies that require debris management and excavation.
- **Easement Inspections and Maintenance:** These programs manage inspection and maintenance services (a permit-driven function) for approximately 1,300 miles of sanitary and water easements. This program completes visual inspections of sanitary sewer structures and appurtenances, provides National Association Sewer Service Companies (NASSCO) asset condition coding, generates reactive work orders, documents, and verifies asset data as required by the Collection System Permit, completes investigative work as directed by management, and interacts with customers daily. This program removes vegetative growth in easements through mowing, bush hogging, and vegetation grinding/mulching to ensure easement access during emergencies such as sanitary sewer overflows (SSOs) or emergency repairs.



## Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Water Infrastructure	4,655,000	5,000,000	5,000,000	4,915,000
Sewer Infrastructure	13,050,000	13,500,000	13,600,000	13,500,000
<b>TOTAL</b>	<b>\$17,705,000</b>	<b>\$18,500,000</b>	<b>\$18,600,000</b>	<b>\$18,415,000</b>

REVENUES BY TYPE	2019-20	2020-21	2021-22	2022-23
Water Infrastructure Replacement	4,841,648	4,940,974	5,000,000	4,915,000
Sewer Infrastructure Replacement	13,334,078	13,606,957	13,600,000	13,500,000
Reuse Infrastructure Replacement	10,497	10,539	-	-
Interest of Investments	419,608	(105,365)	-	-
<b>TOTAL</b>	<b>\$18,605,831</b>	<b>\$18,453,105</b>	<b>\$18,600,000</b>	<b>\$18,415,000</b>

## Budget Highlights

- There are no fee changes to the Water Infrastructure or Sewer Infrastructure Fees.

## Raleigh Water - Watershed Protection Fee Fund

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, Wake Forest, and Zebulon 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 330.

### Budget Detail

	ACTUALS	ACTUALS	ADOPTED	ADOPTED
EXPENDITURES BY TYPE	2019-20	2020-21	2021-22	2022-23
Watershed Protection	2,250,000	2,340,000	2,415,000	2,425,000
<b>TOTAL</b>	<b>\$2,250,000</b>	<b>\$2,340,000</b>	<b>\$2,415,000</b>	<b>\$2,425,000</b>

	2019-20	2020-21	2021-22	2022-23
REVENUES BY TYPE				
Watershed Protection Revenue	2,415,176	2,376,666	2,250,000	2,425,000
Prior Year Revenue Appropriation	-	-	165,000	-
<b>TOTAL</b>	<b>\$2,250,000</b>	<b>\$2,376,666</b>	<b>\$2,415,000</b>	<b>\$2,425,000</b>

### Budget Highlights

- There are no fee changes to the Watershed Protection Fee.

# Capital & Debt

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## Overview of the Capital Improvement Program

The FY2023 – FY2027 Capital Improvement Program (CIP) includes funding of \$554.0m in FY2023. The City continues its commitment to funding of the penny towards affordable housing, street resurfacing and parks maintenance in the FY2022-23 budget through dedicated funding from the General Fund:

- \$7.8m to support affordable housing initiatives
- \$7.8m to support street resurfacing and pavement management
- \$7.8m to support park maintenance

The FY2022-23 CIP process included an inventory of current capital needs that address major programmatic and facility needs across the City's assets. Through this inventory, the most critical needs were prioritized and funded through one-time funding:

- **Transportation:** Funding for 2017 Bond Program Gaps (\$17.7m), major bridge repairs and inspections, neighborhood traffic calming, and pedestrian and bicycle improvements (\$5.5m), \$0.5m for the Vision Zero Spot Safety program, and \$0.2m for Vehicle Miles Travelled (VMT) analysis screening tool and implementation.
- **General Public Improvements:** Funding for building system improvements (\$1.6m), Public Project Community Support Fund (\$1.5M) public safety facility maintenance (\$1.4m), planning and feasibility studies (\$0.8m) and continued support for the Building Upfit Grant (\$0.5m)
- **Technology:** Funding to support an institutional fiber refresh (\$.9m)

The FY23-27 CIP also utilizes debt capacity to fund additional public safety facilities including advancing the design and land acquisition of the Police Evidence Building (\$10.0m) and design of the Fire Station #1 and Admin Building (\$5.0m) in year one. Funding for construction of the police evidence building (\$25m) is included in FY24 while additional funding for construction of Fire Station #1 and Admin Building was increased to \$35m in FY25.

The CIP inventory identified other new facilities and maintenance needs which were not funded. They include:

- **Transportation:** Additional sidewalk improvements, pavement markings, signal installations, planning and feasibility studies (\$10.9m)
- **Parks, Recreation and Cultural Resources:** Additional site, facility, and greenway improvements above and beyond the penny supporting parks maintenance (\$13.7m)
- **Public Safety Facilities:** Additional public safety renovations and maintenance (\$4.0m)
- **General Public Improvements:** Building system improvements including life safety/compliance, technology upgrades, Mechanical, Electrical and Plumbing (MEP) system upgrades, roof repairs, and lighting needs (\$8.9m)
- **Technology:** Software to support core functions within the City (\$1.0m)

# Overview of the Capital Improvement Program

## Continued

In addition to funding City Council's top priorities and critical asset maintenance, the FY2022-23 CIP includes a 2.5% rate increase to the Stormwater utility in order to continue funding initiatives in the Stormwater CIP. The rate increase results in an additional \$1.2m that will be utilized to complete additional major infrastructure projects.

The FY2022-23 budget does not include any parking capital investments as the Parking Enterprise has experienced slow revenue recovery associated with downtown parking and special event parking.

Raleigh Water continues significant investment in water and sewer infrastructure including \$222.9 billion over the next five years.

GoRaleigh continues to work with Wake Transit on investments in transit access across the region including \$131.3m over the next five years. This includes the ADA facility (\$43.0m), vehicle replacement and expansion (\$32.3m), and facilities and shelter improvements (\$10.0m).

## 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.



## Area Plans

Raleigh's growth and evolution creates an ongoing need for area and corridor planning to address land use change, transportation needs, and neighborhood quality of life. Detailed planning studies provide specific policy guidance and capital project concepts that shape growth to the benefit of Raleigh's neighborhoods by defining appropriate densities, identifying lands suitable for conservation, building connected transportation networks, and supporting mixed-use centers that combine economic vitality with transportation choice. While some of the projects listed have been funded, this list serves as a tool for funding future capital projects.

### Avent Ferry

- Pedestrian Crossings based on Map AP-AF1

### Avent West

- Greenway Links – sidewalks and paved access

### Buffaloe-New Hope

- Infrastructure – Safety Improvements

### Blount/Person

- Pedestrian crossings on Wake Forest Road

### Downtown West Gateway

- Rosengarten Greenway Implementation

### Olde East Raleigh

- Olde East Raleigh Infrastructure Improvements

### West Morgan

- Greenway connection to Ashe Avenue

### Blue Ridge

- Bicycle Lanes at Lake Boone Trail and Wade Avenue Bridge
- Pedestrian Access at Hillsborough Street – North Side, Arena Area, Wade Avenue Bridge, Rail Bridge
- Greenway Trail Connections from the Health District to Schenck Forest and NCMA to NCSU College of Veterinary Medicine Campus
- Lake Boone Trail Extension
- Forest View Road – Intersection Improvements

### Capital Boulevard

- Pedestrian Access Improvements throughout the corridor from Downtown Center to Wake Avenue
- Greenway at Crabtree Creek to Crabtree Boulevard and Devereaux Meadows Park
- West Street Extension and Fairview Road Interchange Removal
- Atlantic Avenue/Brookside Drive Roundabout
- Six Forks Road Extension
- Stream restoration of the Pigeon House Branch between Peace Street and Wade Avenue in the Devereux Meadows Park and between Atlantic Avenue and Crabtree Boulevard as part of the North Boulevard Park.

### Cameron Park

- Hillsborough Streetscape Improvements
- West Park Drive Curb

### King Charles

- King Charles Park Revitalization
- King Charles Traffic Circle

### South Park

- South Park and Garner Road Pedestrian Improvements

### Midtown

- Bicycle Lanes at Green Street
- Pedestrian Access at Bland Road and Midtown Ring
- I-440 Bridges
- Affordable Housing Development
- Midtown Waterfront Park Acquisition

## 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 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fund 501 – Technology	-	-	875,000
Fund 505 – Capital Project	3,843,650	3,981,165	11,615,015
Fund 506 – Capital Projects Bond	-	-	185,000,000
Fund 525 – Street Improvement	5,095,000	16,325,992	30,724,144
Fund 545 – Street Facility Fee	4,470,856	4,725,856	10,000,000
Fund 610 – Park Facility Fee	1,695,067	2,795,068	2,030,068
Fund 625 – Park Improvement	1,000,000	9,700,000	10,471,000
Fund 650 – Walnut Creek Amphitheatre	-	-	1,572,915
Fund 736 – Housing Projects	6,241,000	6,365,820	7,800,000
<b>TOTAL</b>	<b>\$22,345,573</b>	<b>\$43,893,901</b>	<b>\$260,088,142</b>
<i>Less Appropriations to Other Funds</i>	<i>(6,165,923)</i>	<i>(7,520,924)</i>	<i>(4,920,924)</i>
<b>Net General Capital Project Funds</b>	<b>\$16,179,650</b>	<b>\$36,372,977</b>	<b>\$255,167,218</b>

## 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. As part of the FY22-23 CIP, all pay-go and bond funds have been consolidated into the **Raleigh Water Consolidated Capital Fund (330)**.

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), Convention Center Complex Fund (648)** account for the capital costs at the Convention Center and Performing Arts Center.

EXPENDITURES	ADOPTED 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fund 320 – Water Capital Projects	53,540,000	33,955,000	-
Fund 325 – Sewer Capital Projects	59,100,000	77,750,000	-
Fund 330 – Raleigh Water Consolidated Capital Fund	-	-	222,880,000
Fund 415/420 – Public Transit	29,587,516	55,381,668	45,865,179
Fund 446 – Parking Facilities	3,942,223	-	-
Fund 470 – Stormwater Utility Capital	4,500,000	10,493,000	11,393,950
Fund 646 – Performing Arts Center	-	750,000	4,918,141
Fund 648 – Convention Center Complex	-	2,500,000	3,000,000
<b>TOTAL</b>	<b>\$150,669,739</b>	<b>\$180,829,668</b>	<b>\$288,057,270</b>
<i>Less Appropriations to Other Funds</i>	-	-	-
<b>Net Enterprise Funds</b>	<b>\$150,669,739</b>	<b>\$180,829,668</b>	<b>\$288,057,270</b>

## 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 2020-21	ADOPTED 2021-22	ADOPTED 2022-23
Fund 348 – Water Revenue Bond Fund*	84,950,000	11,650,000	-
Fund 349 – Sewer Revenue Bond Fund*	158,895,000	26,700,000	-
Fund 506 – Capital Projects Bond Fund	-	2,293,163	185,000,000
Fund 531 – Street Bond Fund	56,815,962	44,963,400	-
Fund 636 – Park Bond Fund	-	-	-
Fund 724 – Housing Bond Fund*	-	24,800,000	22,955,000
<b>TOTAL</b>	<b>\$300,660,962</b>	<b>\$110,406,563</b>	<b>\$207,955,000</b>
<i>Less Appropriations to Other Funds</i>	-	(135,379)	-
<b>TOTAL</b>	<b>\$300,660,962</b>	<b>\$110,271,184</b>	<b>\$207,955,000</b>

\* As part of the FY22-23 CIP, all pay-go and bond funds have been consolidated into the Raleigh Water Consolidated Capital Fund (330). For details on the FY22-23 allocation, see the Enterprise Capital Funds page.

## 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.

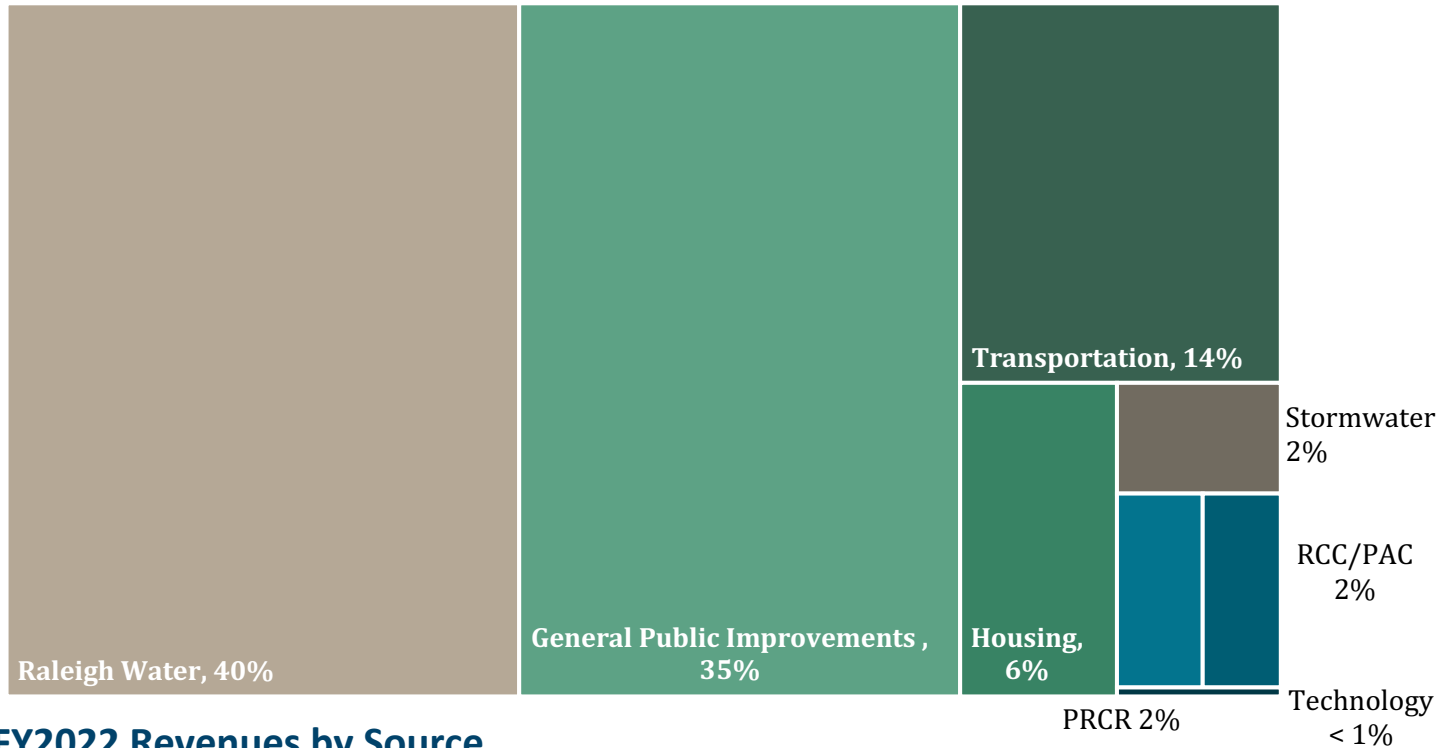
The 2020 Affordable Housing Bond provided \$1m in funding for operating expenses. In the FY2022-23 two positions and operating expenses for contractual services will use \$316,641 of the allotted \$1m. One of the positions will be added in the City Attorney’s Office and one position in Housing and Neighborhoods to work on affordable housing activities associated with the bond. The total cost of the positions is \$195,346. Programmed in Housing and Neighborhoods budget will be \$121,295 for contractual services and other operating needs.

	Annual Operating Impact	Explanation
2020 Affordable Housing Bond	\$316,641	Adding funding for (1) Associate City Attorney, (1) Sr. Comm. Development Planner/Analyst and funding for contractual services
<b>Total</b>	<b>\$316,641</b>	

# Summary of the FY2023-FY2027 CIP

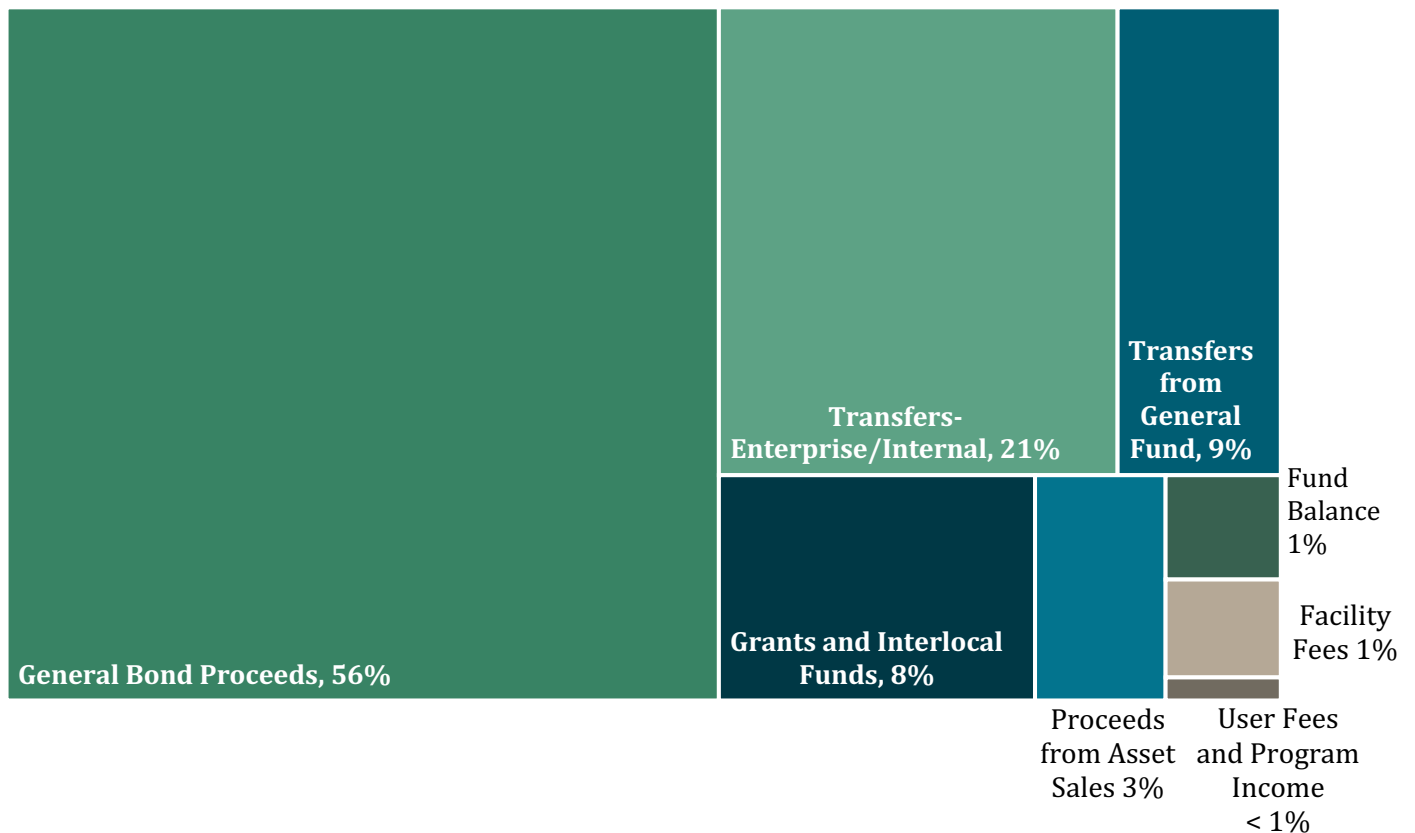
## FY2022 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$554.0 Million



## FY2022 Revenues by Source

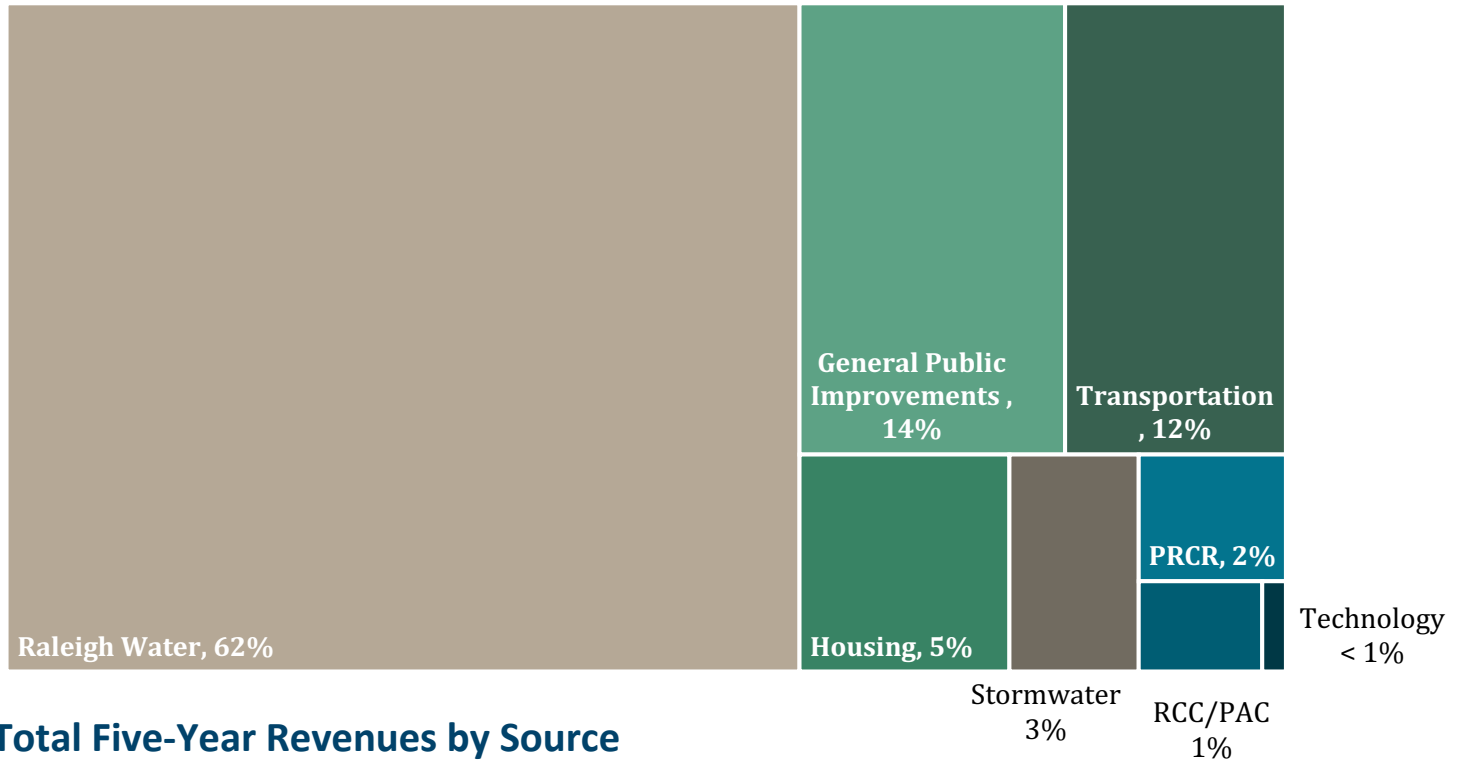
Grand Total: \$554.0 Million



## Summary of the FY2023-FY2027 CIP

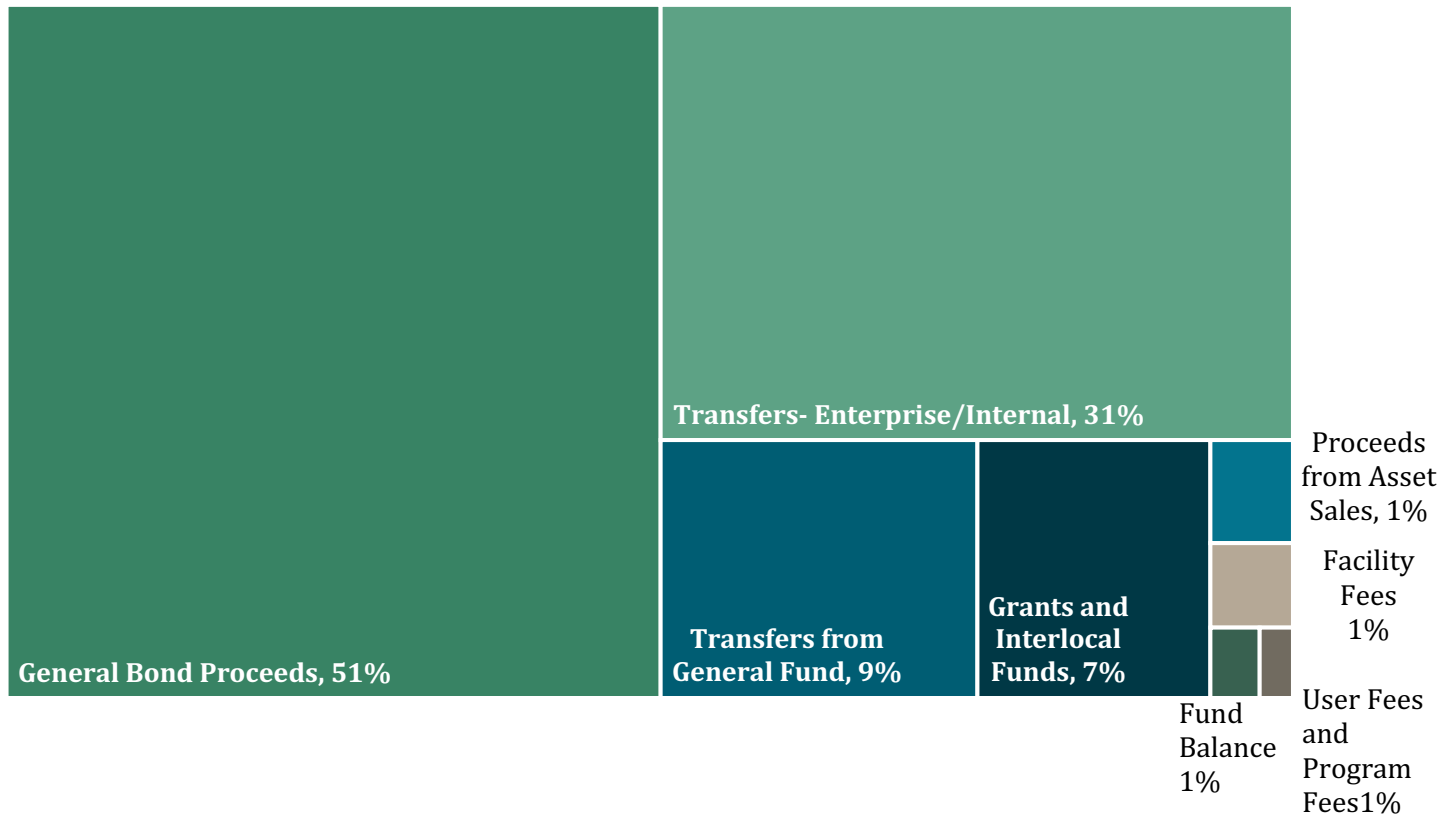
### Total Five-Year Expenditures by Element

Grand Total: \$1.98 Billion



### Total Five-Year Revenues by Source

Grand Total: \$1.98 Billion



## Summary by Category

### Expenditures

<b>Housing</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Affordable Housing Bond	19,800,000	11,800,000	11,800,000	11,800,000	-	55,200,000
Rental Development	9,355,000	8,200,000	8,325,000	8,452,000	8,581,000	42,913,000
COR Affordable Rental Program	825,000	480,000	480,000	480,000	480,000	2,745,000
Homeowner Rehabilitation	575,000	375,000	375,000	375,000	375,000	2,075,000
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$30,755,000</b>	<b>21,055,000</b>	<b>\$21,180,000</b>	<b>\$21,307,000</b>	<b>\$9,636,000</b>	<b>\$103,933,000</b>

<b>Transportation</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Major Street Improvements	6,774,144	2,000,000	2,000,000	2,000,000	2,000,000	14,774,144
Maintenance & Continuous Improv.	9,800,000	10,300,000	10,425,000	10,552,000	10,681,000	51,758,000
Major Catalytic Projects	12,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,000,000
Neighborhood Connections & Enh.	2,000,000	-	-	-	-	2,000,000
Studies & Planning Projects	150,000	300,000	300,000	300,000	300,000	1,350,000
Wake Transit Plan Projects	45,190,041	44,008,740	22,305,050	14,810,230	4,939,914	131,253,975
Transit Capital Investments	675,138	260,000	260,000	260,000	260,000	1,715,138
Parking Enterprise Investments	-	2,685,000	2,260,000	1,810,000	1,810,000	8,565,000
<b>TOTAL</b>	<b>\$76,589,323</b>	<b>\$60,553,740</b>	<b>\$38,550,050</b>	<b>\$30,732,230</b>	<b>\$20,990,914</b>	<b>\$227,416,257</b>

<b>Parks, Recreation, and Cultural Resources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Facility Improvements	6,530,000	7,846,000	7,972,000	8,100,000	8,230,000	38,678,000
Park Site Improvements	2,106,000	-	-	-	-	2,106,000
Greenway Systems	1,600,000	-	-	-	-	1,600,000
Planning and Studies	235,000	-	-	-	-	235,000
<b>TOTAL</b>	<b>\$10,471,000</b>	<b>\$7,846,000</b>	<b>\$7,972,000</b>	<b>\$8,100,000</b>	<b>\$8,230,000</b>	<b>\$42,619,000</b>

<b>General Public Improvements</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
General Government Facility	1,717,025	1,280,000	1,280,000	1,280,000	1,280,000	6,837,025
Public Safety Facility Maintenance	1,663,665	2,163,665	2,163,665	2,163,665	2,163,665	10,318,325
Economic Development	2,000,000	500,000	500,000	500,000	500,000	4,000,000
Planning Studies	1,150,000	150,000	150,000	150,000	150,000	1,750,000
New Facilities	185,000,000	30,800,000	46,200,000	5,000,000	15,000,000	282,000,000
<b>TOTAL</b>	<b>\$191,530,690</b>	<b>\$34,893,665</b>	<b>\$50,293,665</b>	<b>\$9,093,665</b>	<b>\$19,093,665</b>	<b>\$304,905,350</b>

<b>Technology</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Institutional Fiber Network	875,000	-	-	-	-	875,000
Future Identified Needs	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,875,000</b>



## Summary by Category

### Expenditures Continued

Raleigh Water	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Interceptors Category	104,050,000	65,500,000	21,550,000	4,700,000	30,600,000	226,400,000
Asset Management Category	36,850,000	57,110,000	37,100,000	37,160,000	45,410,000	213,630,000
Water Treatment Plant Expansion Category	5,200,000	50,600,000	64,700,000	-	87,200,000	207,700,000
Wastewater Pump Stations Category	8,800,000	13,500,000	32,200,000	123,800,000	4,400,000	182,700,000
Wastewater Treatment Plant Expansion Category	20,000,000	36,000,000	11,500,000	1,300,000	10,700,000	79,500,000
Water Main Expansions Category	7,800,000	18,300,000	8,170,000	-	26,800,000	61,070,000
Water and Wastewater Support Projects Category	15,250,000	21,150,000	20,250,000	1,150,000	2,150,000	59,950,000
Water Treatment Plant Maintenance Category	10,150,000	9,550,000	4,350,000	34,850,000	850,000	59,750,000
Wastewater Treatment Plant Maintenance Category	3,450,000	1,950,000	25,650,000	2,050,000	23,750,000	56,850,000
Capital Equipment Category	5,705,000	3,590,000	3,590,000	3,590,000	3,590,000	20,065,000
Reuse System Category	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Watershed Initiatives Category	2,425,000	2,300,000	2,300,000	2,300,000	2,300,000	11,625,000
Water Tanks Upgrades Category	1,600,000	6,300,000	800,000	900,000	1,500,000	11,100,000
Water Pump Stations Category	1,100,000	550,000	550,000	400,000	400,000	3,000,000
Little River Projects Category	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	<b>\$222,880,000</b>	<b>\$289,900,000</b>	<b>\$236,210,000</b>	<b>\$215,700,000</b>	<b>\$243,150,000</b>	<b>\$1,207,840,000</b>

Stormwater Management	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
General Drainage Infrastructure	4,950,000	6,550,000	5,150,000	5,150,000	4,950,000	26,750,000
Neigh. Drainage System Improv.	2,183,950	25,067	-	-	3,277,968	5,486,985
Lake Preservation	840,000	1,700,000	2,500,000	2,806,430	1,953,570	9,800,000
Stream Restoration	810,000	1,020,000	1,550,000	1,499,000	440,000	5,319,000
Water Quality	1,730,000	1,753,511	1,832,345	2,640,000	2,220,000	10,175,856
COR SCM and Dam Program	880,000	880,000	880,000	880,000	880,000	4,400,000
Street Drainage System Improv.	-	200,000	1,382,034	567,966	-	2,150,000
<b>TOTAL</b>	<b>\$11,393,950</b>	<b>\$12,128,578</b>	<b>\$13,294,379</b>	<b>\$13,543,396</b>	<b>\$13,721,538</b>	<b>\$64,081,841</b>

Convention & Performing Arts Center	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Performing Arts Center	4,918,141	1,000,000	1,000,000	1,000,000	1,000,000	8,918,141
Raleigh Convention Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Walnut Creek Amphitheater	1,572,915	-	-	-	-	1,572,915
<b>TOTAL</b>	<b>\$9,491,056</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$25,491,056</b>

Element Totals	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Element Totals	553,986,019	431,376,983	372,500,094	303,476,291	319,822,117	1,981,161,504
<b>TOTAL</b>	<b>\$553,986,019</b>	<b>\$431,376,983</b>	<b>\$372,500,094</b>	<b>\$303,476,291</b>	<b>\$319,822,117</b>	<b>\$1,981,161,504</b>

## Summary by Category

### Revenues

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Transfers from General Fund	48,070,528	31,956,000	32,332,000	32,714,000	33,102,000	178,174,528
Transfers- Enterprise/Internal	116,926,939	115,463,578	116,254,379	126,353,396	126,731,538	601,729,830
General Bond Proceeds	328,055,675	236,950,000	198,610,000	126,600,000	152,050,000	1,042,265,675
Facility Fees	7,109,144	2,000,000	2,000,000	2,000,000	2,000,000	15,109,144
User Fees and Program Income	1,641,000	855,000	855,000	855,000	855,000	5,061,000
Grants and Interlocal Funds	44,648,408	44,152,405	22,448,715	14,953,895	5,083,579	131,287,002
Appropriated Fund Balance	7,534,325	-	-	-	-	7,534,325
<b>TOTAL</b>	<b>\$553,986,019</b>	<b>\$431,376,983</b>	<b>\$372,500,094</b>	<b>\$303,476,291</b>	<b>\$319,822,117</b>	<b>\$1,981,161,504</b>

# 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 \$7.8m.

## Completed Projects

- In FY22 Housing and Neighborhoods completed two projects.
  - Abbington Square was a new construction project awarding 9% Low Income Housing Tax Credits, as well as City and County gap financing funds. The development created 40 one-bedroom units, 30 two-bedroom units, and 12 three-bedroom units with 26 apartments targeting extremely low-income households (earning at or below 30% of the area median income, AMI) and 56 households at or below 60% AMI. The development provided 18 units of supportive housing.
  - Capital Towers was an acquisition and rehabilitation project awarding City gap financing funds and 4% Low Income Housing Tax Credits. The project rehabilitated 120 efficiency units and 178 one-bedroom units for low-income seniors, with 125 units targeting households earning at or below 50% of the AMI and 173 units for households at or below 60% AMI. The site is located in the North Hills area where there is little existing affordable housing.

<b>Housing</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Affordable Housing Bond	19,800,000	11,800,000	11,800,000	11,800,000	-	55,200,000
Rental Development	9,355,000	8,200,000	8,325,000	8,452,000	8,581,000	42,913,000
COR Affordable Rental Program	825,000	480,000	480,000	480,000	480,000	2,745,000
Homeowner Rehabilitation	575,000	375,000	375,000	375,000	375,000	2,075,000
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$30,755,000</b>	<b>\$21,055,000</b>	<b>\$21,180,000</b>	<b>\$21,307,000</b>	<b>\$9,636,000</b>	<b>\$103,933,000</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Bond Proceeds	19,800,000	11,800,000	11,800,000	11,800,000	-	55,200,000
Transfer from 100 General Fund	7,800,000	7,800,000	7,925,000	8,052,000	8,181,000	39,758,000
City Principal Repay	450,000	360,000	360,000	360,000	360,000	1,890,000
Bond Rental Principal Repay	450,000	360,000	360,000	360,000	360,000	1,890,000
Rental Income	355,000	355,000	355,000	355,000	355,000	1,775,000
Approp From Prior Year	1,500,000	-	-	-	-	1,500,000
Bond Rental Interest	200,000	190,000	190,000	190,000	190,000	960,000
City Interest	200,000	190,000	190,000	190,000	190,000	960,000
<b>TOTAL</b>	<b>\$30,755,000</b>	<b>\$21,055,000</b>	<b>\$21,180,000</b>	<b>\$21,307,000</b>	<b>\$9,636,000</b>	<b>\$103,933,000</b>

## Housing

### Affordable Housing Bond Capital Highlights

Affordable Housing Bond Capital is authorized by the 2020 Affordable Housing Bond referenda. These funds help reduce the rents in assisted rental developments, finance the rehabilitation of housing for citizens of low to moderate incomes, provide down-payment assistance for homebuyers, and support neighborhood revitalization and homelessness activities.

Housing	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Transit-Oriented Site Acquisition	8,000,000	-	-	-	-	8,000,000
Public Private Partnership	4,000,000	4,000,000	4,000,000	4,000,000	-	16,000,000
LIHTC Gap Financing	4,800,000	4,800,000	4,800,000	4,800,000	-	19,200,000
Owner Occupied Home Rehab	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
Down Payment Assistance	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
<b>TOTAL</b>	<b>\$19,800,000</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>-</b>	<b>\$55,200,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2027-28	5 Year Total
Bond Proceeds	19,800,000	11,800,000	11,800,000	11,800,000	-	55,200,000
<b>TOTAL</b>	<b>\$19,800,000</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>-</b>	<b>\$55,200,000</b>

# Housing

## Rental Development Capital Highlights

Local funding in the form of a one penny of property tax dedicated to affordable housing and bond proceeds, will support the production and preservation of affordable rental housing:

- Affordable Rental Development (\$9,355,000) - The City will continue to support affordable rental housing developments through the expanded use of the 4% tax credit for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families making less than 60% of Area Median Income.

Housing	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Rental Development	9,355,000	8,200,000	8,325,000	8,452,000	8,581,000	42,913,000
<b>TOTAL</b>	<b>\$9,355,000</b>	<b>\$8,200,000</b>	<b>\$8,325,000</b>	<b>\$8,452,000</b>	<b>\$8,581,000</b>	<b>\$42,913,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 100 General Fund	7,800,000	7,800,000	7,925,000	8,052,000	8,181,000	39,758,000
Rental Income	355,000	355,000	355,000	355,000	355,000	1,775,000
City Principal Repay	450,000	-	-	-	-	450,000
Bond Rental Principal Repay	450,000	-	-	-	-	450,000
City Interest	200,000	45,000	45,000	45,000	45,000	380,000
Approp From Prior Year	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$9,355,000</b>	<b>\$8,200,000</b>	<b>\$8,325,000</b>	<b>\$8,452,000</b>	<b>\$8,581,000</b>	<b>\$42,913,000</b>

## Housing

### Homeowner Rehabilitation Capital Highlights

Local funding in the form of a one penny of property tax dedicated to affordable housing and bond revenue will support the production of affordable rental housing production and owner-occupied housing rehabilitation. Homeowner rehabilitation funds provide low-income homeowners with funds to make repairs to their homes that, if left unattended, pose a threat to the occupants' health and/or safety, thus preserving affordable housing.

Housing	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Neighborhood Revitalization	575,000	375,000	375,000	375,000	375,000	2,075,000
<b>TOTAL</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$2,075,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2027-28	5 Year Total
City Principal Repay	-	360,000	360,000	360,000	360,000	1,440,000
Approp From Prior Year	575,000	-	-	-	-	575,000
City Interest	-	15,000	15,000	15,000	15,000	60,000
<b>TOTAL</b>	<b>\$575,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$2,075,000</b>

## Housing

### COR Affordable Rental Program Capital Highlights

This program will provide for the acquisition of new units to be added to the Citywide affordable housing stock and/or to rehabilitate units to ensure continued marketability of units to potential renters. In addition, the ongoing preventive maintenance protects the City's real estate assets and investments. The affordable rental units provide housing for citizens with income below 50% of the area medium. This program accomplishes a two-fold objective, addressing both affordable housing and neighborhood revitalization goals simultaneously.

Housing	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Property Maint & Cap Improve	825,000	480,000	480,000	480,000	480,000	2,745,000
<b>TOTAL</b>	<b>\$825,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$2,745,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2027-28	5 Year Total
Bond Rental Principal Repay	-	360,000	360,000	360,000	360,000	1,440,000
Approp From Prior Year	825,000	-	-	-	-	825,000
City Interest	-	120,000	120,000	120,000	120,000	480,000
<b>TOTAL</b>	<b>\$825,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$2,745,000</b>



# Housing

## Loan Servicing Capital Highlights

The Housing & Neighborhoods Department will continue to contract with a Loan Servicing Consultant to provide services of the City’s loan portfolio related to affordable housing.

	ADOPTED	PLANNED	PLANNED	PLANNED	PLANNED	
Housing	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2027-28	5 Year Total
Bond Rental Interest	200,000	190,000	190,000	190,000	190,000	960,000
City Interest	-	10,000	10,000	10,000	10,000	40,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

# 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

- The FY 2022-23 CIP includes the City’s continued prior commitment to resurfacing and pavement preservation totaling \$7.8m.
- One-time funding has been utilized to fund major bridge repairs and inspections, neighborhood traffic calming, and pedestrian and bicycle improvements (\$5.5m).
- The FY 2022-23 CIP also includes funding of \$0.5m for the Vision Zero Spot Safety program and \$0.2m for the Vehicle Miles Travelled (VMT) analysis screening tool and implementation.
- The FY2022-23 CIP also includes additional funding of \$17.7m in one-time funding sources to cover gaps identified in the 2017 Bond Program. This includes \$6.7m in Facility Fees for Barwell Road and \$6m in one-time capital reserves and \$5m in ARPA funds for Blount/Person Two Way Conversion.

## Completed Projects

- Tryon Road Part C: improved Tryon Road from Lake Wheeler Road to Par Drive through widening to a 4-lane median divided section with bike lanes, sidewalks, landscaping, street lighting and a HAWK signal.
- Yonkers Road: improved Yonkers Road from Capital Boulevard to New Bern Avenue through roadway reconstruction and adding curb and gutter, multi-use path and Green Stormwater Infrastructure (GSI) devices.
- Gorman Street Connector: improved bicycle and pedestrian connectivity along Gorman Street between Ligon Street/Sullivan Drive and Hillsborough Street/Clark Avenue by establishing a two-way separated bicycle facility, wide multi-use path and intersection improvements
- Jaguar Park Drive: improved Jaguar Park Drive from Athens Drive to the Thomas Crowder Woodlands Center through street resurfacing and installation of a multi-use path with streetlights
- Leesville Safe Routes to School: installation of sidewalks and bicycle lanes along O’Neal Road, Pride Way and Country Trail
- Cross Link Road: installed traffic calming devices, sidewalks, bicycle facilities and transit improvements between Garner Road and Dandridge Drive
- Brentwood Road: installed traffic calming devices between Capital Boulevard and New Hope Church Road

## Completed Projects Continued

- Bike Facilities on 17 streets including N Harrington Street, N West Street, Shanta Drive and Dunn Road
- Petition Sidewalks at Barksdale Drive between Raleigh Boulevard and Timber Drive, Winthrop Drive between W Millbrook Road and Sleepy Hollow Drive, Fiesta Way between Falls of Neuse Road, and existing sidewalk south of Mediera Court, Featherstone Drive between Six Forks Road and Mourning Dove Road, and Whittier Drive between Killington Drive and Optimist Park.
- Corridor Sidewalks at Raleigh Boulevard between New Bern Avenue and Martin Luther King Jr. Boulevard, Holston Lane between Sunnybrook Road and Calumet Drive, and Ileagnes Road between South Saunders Street and Cherry Circle.
- In FY22 Transportation completed a variety of street maintenance projects including:
  - 86 lane miles of pavement preservation projects,
  - Over 9,000 square feet of sidewalk replacement, and
  - Over 250,000 square feet of trip hazard abatement.
- Repairs on the Pullen Rd, Ashe Ave, Atlantic Ave, and Gorman St railroad bridges to include joint replacements, concrete spall repairs and epoxy overlays.
- Installation of Traffic Signals at Johnson St and Glenwood South and Hawk Installations at the WakeMed Bus Shelters on Sunnybrook Rd, Sunnybrook Rd. greenway crossing and Gorman St. greenway crossing. These projects were done in partnership with North Carolina Department of Transportation (NCDOT).
- Partnered with NCDOT to replace and reconfigure Capital Blvd which included bridge replacements over Wade Avenue and Peace Street. The project created wider sidewalks, bikeways, and grass medians as well as installations of public art.

## Transportation

Transportation Categories	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Major Street Improvements	6,774,144	2,000,000	2,000,000	2,000,000	2,000,000	14,774,144
Maintenance & Continuous Improv	9,800,000	10,300,000	10,425,000	10,552,000	10,681,000	51,758,000
Major Catalytic Projects	12,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,000,000
Neighborhood Connections	2,000,000	-	-	-	-	2,000,000
Studies & Planning Projects	150,000	300,000	300,000	300,000	300,000	1,350,000
Wake Transit Plan Projects	45,190,041	44,008,740	22,305,050	14,810,230	4,939,914	131,153,975
Transit Capital Investment	675,138	260,000	260,000	260,000	260,000	1,715,138
Parking Enterprise Investment	-	2,685,000	2,260,000	1,810,000	1,810,000	8,565,000
<b>TOTAL</b>	<b>\$76,589,323</b>	<b>\$60,553,740</b>	<b>\$38,550,050</b>	<b>\$30,732,230</b>	<b>\$20,990,914</b>	<b>\$227,416,257</b>

Revenue Sources	2021-22	2022-23	2023-24	2024-25	2025-26	5 Year Total
Wake Transit Revenue	28,427,944	44,008,740	22,305,050	14,810,230	4,939,914	114,391,878
Transfer from 100 General Fund	25,208,503	8,060,000	8,185,000	8,312,000	8,441,000	58,106,503
Federal Grant	16,076,799	-	-	-	-	16,076,799
Transfer from 545 Street Facilities	6,774,144	2,000,000	2,000,000	2,000,000	2,000,000	14,774,144
Future General Fund	-	3,300,000	3,300,000	3,300,000	3,300,000	13,200,000
Transfer from Parking	-	2,685,000	2,260,000	1,810,000	1,810,000	8,565,000
Other Revenue	101,933	500,000	500,000	500,000	500,000	2,101,933
<b>TOTAL</b>	<b>\$76,589,323</b>	<b>\$60,553,740</b>	<b>\$38,550,050</b>	<b>\$30,732,230</b>	<b>\$20,990,914</b>	<b>\$227,416,257</b>

## Transportation

### Major Street Projects Capital Highlights

This category funds road widening and other significant improvements in the City's Street network. The primary source of funds for these projects is bond funding, with a smaller percentage coming from thoroughfare facility fees. Raleigh residents approved bonds through the 2017 Transportation Bond to fund these projects. The FY2022-23 CIP includes an addition of Facility Fees for construction cost increases for Barwell Road.

Major Street Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Barwell Road South	6,774,144	-	-	-	-	6,774,144
Facility Fee Reserve	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>TOTAL</b>	<b>\$6,774,144</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$14,774,144</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 545 Street Facilities	6,774,144	2,000,000	2,000,000	2,000,000	2,000,000	\$14,774,144
<b>TOTAL</b>	<b>\$6,774,144</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$14,774,144</b>

## Transportation

### Maintenance & Continuous Improvements Capital Highlights

Street maintenance and continuous improvement projects address ongoing maintenance needs. In FY 2013, Raleigh City Council dedicated one penny of property tax to street resurfacing. This amount adjusts annually based upon sales tax growth. For FY2022-23 \$2.0m is included for ongoing bridge repair.

Maintenance & Continuous Improvement Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Street Resurfacing	7,800,000	7,800,000	7,925,000	8,052,000	8,181,000	39,758,000
Sidewalk Repairs - Trip Hazards	-	500,000	500,000	500,000	500,000	2,000,000
Bridge Repair-Major	2,000,000	-	-	-	-	2,000,000
Future Bridge Repair	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>TOTAL</b>	<b>\$9,800,000</b>	<b>\$10,300,000</b>	<b>\$10,425,000</b>	<b>\$10,552,000</b>	<b>\$10,681,000</b>	<b>\$51,758,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 100 General Fund	9,800,000	7,800,000	7,925,000	8,052,000	8,181,000	39,758,000
Future General Fund	-	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
<b>TOTAL</b>	<b>\$9,800,000</b>	<b>\$10,300,000</b>	<b>\$10,425,000</b>	<b>\$10,552,000</b>	<b>\$10,681,000</b>	<b>\$51,758,000</b>

# Transportation

## Major Catalytic Projects Capital Highlights

Major Catalytic projects are programmed to implement the City’s 2030 Comprehensive Plan and Strategic Plan to catalyze revitalization. The FY2022-23 CIP includes additional General Fund Contribution to fund the Blount/Person Two-Way Conversion project.

Major Catalytic Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Blount/Person Two-Way Conv.	11,000,000	-	-	-	-	11,000,000
Future Sidewalk Connections	-	800,000	800,000	800,000	800,000	3,200,000
Bicycle & Pedestrian Improv.	1,000,000	-	-	-	-	1,000,000
Future Bikeway Implementation	-	200,000	200,000	200,000	200,000	800,000
<b>TOTAL</b>	<b>\$12,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$16,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 100 General Fund	12,000,000	-	-	-	-	12,000,000
Future General Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>\$12,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$16,000,000</b>

## Transportation

### Neighborhood Connections & Enhancements Capital Highlights

This category includes smaller projects to enhance neighborhoods and connect them to the transportation system. The FY2022-23 CIP includes \$1.5m in programmatic funds for the Neighborhood Traffic Management Program and \$0.5m for the advancement of the Vision Zero Program.

Neighborhood Connection & Enhancement Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Neigh. Traffic Management	1,500,000	-	-	-	-	1,500,000
Vision Zero Spot Safety	500,000	-	-	-	-	500,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 100 General Fund	2,000,000	-	-	-	-	2,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>



# Transportation

## Studies and Planning Capital Highlights

This category includes corridor studies, feasibility studies, design, preliminary engineering, and resources for wetland mitigation and delineation. Studies provide recommended improvements, policy directives, and design strategies. Funding supports initiatives such as corridor documentation and other special studies as directed. The FY2022-23 CIP includes \$0.2m for a Vehicle Miles Travelled (VMT) screening analysis and implementation included in the Advanced Planning and Feasibility Studies project.

<b>Neighborhood Connection &amp; Enhancement Projects</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Advanced Planning Feasibility Studies	150,000	-	-	-	-	150,000
Future Planning Studies	-	300,000	300,000	300,000	300,000	\$1,200,000
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,350,000</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Transfer from 100 General Fund	150,000	-	-	-	-	150,000
Future General Fund	-	300,000	300,000	300,000	300,000	\$1,200,000
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,350,000</b>

# Transportation

## Wake Transit Capital Highlights

This category funds the maintenance and expansion of the GoRaleigh fixed-route and GoRaleigh Access paratransit services. The revenues for this category are GoRaleigh's allocation of Wake Transit funds as recommended by the Transit Planning Advisory Committee (TPAC) and adopted by CAMPO and GoTriangle boards.

Wake Transit Plan Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
ADA Transportation Facility	2,000,000	41,000,000	-	-	-	43,000,000
Fixed Route Vehicle Replacement	1,374,555	-	8,920,312	6,957,843	-	17,252,710
Fixed Route Vehicle Expansion	687,277	714,769	6,690,234	4,638,563	2,412,052	15,142,895
Bus Stop and Shelter Improv	1,273,346	1,169,859	3,170,598	2,601,496	1,837,041	10,052,340
FTA 307 BRT New Bern Contingency	8,322,500	-	-	-	-	8,322,500
Wake BRT Southern Corridor	7,600,000	-	-	-	-	7,600,000
CNG Fueling Station Expansion	5,800,000	-	-	-	-	5,800,000
Midtown Transit Center	2,249,728	546,664	2,989,360	-	-	5,785,752
Bus Rapid Transit – ARP	5,404,048	-	-	-	-	5,404,048
E. Raleigh Community Transit Center	3,157,530	-	-	-	-	3,157,530
ADA Vehicle Replacement	411,008	427,448	444,546	462,328	480,821	2,226,151
Triangle Town Transit Center	2,000,000	-	-	-	-	2,000,000
FTA 5307 GoRaleigh Capital	1,623,014	-	-	-	-	1,623,014
FTA 5339 ADA Facility	1,553,475	-	-	-	-	1,553,475
5307 Wake County Subrecipient	1,153,360	-	-	-	-	1,153,560
GoRaleigh Support Vehicles	180,000	150,000	90,000	150,000	210,000	780,000
FTA 5339 Craig Building	400,000	-	-	-	-	400,000
<b>TOTAL</b>	<b>\$45,190,041</b>	<b>\$44,008,740</b>	<b>\$22,305,050</b>	<b>\$14,810,230</b>	<b>\$4,939,914</b>	<b>\$131,253,975</b>

Transit Capital Investments	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
General Fund Grant Match	645,138	260,000	260,000	260,000	260,000	1,715,138
Wake BRT Southern Corridor Art	30,000	-	-	-	-	30,000
<b>TOTAL</b>	<b>\$675,138</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$1,745,138</b>

Revenue	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Wake Transit Revenue	28,427,944	44,008,740	22,305,050	14,810,230	4,939,914	114,391,878
Federal Grants	16,076,799	-	-	-	-	16,076,799
Transfer from 100 General Fund	1,258,503	260,000	260,000	260,000	260,000	3,013,801
Transfer from 410 Transit Op	101,933	-	-	-	-	101,933
<b>TOTAL</b>	<b>\$45,865,179</b>	<b>\$44,268,740</b>	<b>\$22,565,050</b>	<b>\$15,070,230</b>	<b>\$5,199,914</b>	<b>\$132,969,113</b>

# Transportation

## Parking Capital Highlights

The FY2022-23 budget does not include any parking capital investments as the Parking Enterprise continues to experience revenue loss associated with downtown parking and special event parking.

Parking Enterprise Capital	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	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	2,040,000
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,685,000</b>	<b>\$2,260,000</b>	<b>\$1,810,000</b>	<b>\$1,810,000</b>	<b>\$8,565,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Parking	-	2,685,000	2,260,000	1,810,000	1,810,000	8,565,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,685,000</b>	<b>\$2,260,000</b>	<b>\$1,810,000</b>	<b>\$1,810,000</b>	<b>\$8,565,000</b>

# 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 FY2022-23 CIP includes the second year of an additional 1.0 cent dedicated to parks maintenance, a highlight of projects include:
  - ADA transition plan and Greenway Master Plan intended to address accessibility priorities. (\$0.5m)
  - Realignment of two miles of Crabtree Creek Greenway between Crabtree Blvd. and Ratchford Rd. (\$0.8m)
  - Several Park Facility maintenance projects that include replacement of building systems at Fletcher Park, Jaycee, and Lake Johnson, Norman and Betty Camp Education Center at Walnut Creek Wetland Park fire protection replacement, Millbrook Exchange Pool HVAC replacement, Comfort Station renovation at Lake Wheeler, Lake Johnson waterfront deck replacement, and paving at Marsh Creek Operations Facility. Dorothea Dix Park projects include building demolition, site stabilization and general repairs. Safety and security enhancements include emergency lighting replacements at 40+ facilities and replacing antiquated security systems (\$6.4m)
- Park improvement funding is included for sports lighting at the futsal court at Brentwood Park, reconstruction of the Peach Road Park basketball court, upgrading park signage, Thornton Road canoe launch, and Walnut Creek Wetland Park grant match for construction of amenities at Baily Drive. (\$0.8m)

## Completed Projects

- Greenway Master Plan Update was approved by City Council serving as a policy document to reflect the greenway system's environmental, recreational, and transportation benefits and establish recommendations and actions that will prioritize and guide investment to meet the Raleigh community's needs.

## Completed Projects Continued

- Progress continues at Dorothea Dix Park. Rehabilitation of the Gregory Poole, Jr., All Faiths Chapel was complete. Multiple grants were awarded for Rocky Branch Enhancement.
- Major improvements along Crabtree Creek Greenway were completed including bank stabilization and trail realignment.
- Several greenway trail repaving projects were completed including Wakefield Trail, Lake Johnson east loop north side.
- A series of projects to improve pedestrian access was completed at Lake Lynn, Laurel Hills, Peach Road and Crabtree Creek Greenway.
- Phase One of the revised John Chavis Memorial Park Master Plan was completed including a new community center with public art integration, multipurpose central plaza incorporating a spray ground, playground, significant renovation of the historic carousel building, and the Past to Present interpretive exhibit featuring a timeline of events that impacted the history and development of the park.
- Several major projects at Pullen Park were completed including Pullen Art Center renovation and expansion as recommended by Pullen Park Master Plan, and Theatre in the Park HVAC and fire protection renovation.
- Several park master plan phase 1 implementations were completed at Barwell Road Park, Brentwood Park, John Chavis Memorial Park, River Bend Park and Wooten Meadow Park
- Aquatic improvements have been completed at Longview Pool and Pullen Aquatic Center administrative wing and therapy pool.
- Major improvements were completed at several community centers including Tarboro Road, Lake Lynn, Worthdale, and Optimist.
- Playground reconstruction was completed at Jaycee Park, Davie Street Park, Kingwood Forest Park and Worthdale Park.
- New comfort stations and picnic amenities were completed at Sanderford Road Park and Shelley Lake Park.
- Partnering with the US Soccer Foundation, the Bucy Foundation, and NC Courage, the City's first futsal pitch was constructed at Peach Road Park.
- Marsh Creek Operations Facility upgrades included improvements on fencing, security, greenhouse controls as well as the reconstruction of the machine shop.

## Parks, Recreation and Cultural Resources

<b>PRCR</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Facility Improvements	6,530,000	7,846,000	7,972,000	8,100,000	8,230,000	38,678,000
Park Site Improvements	2,106,000	-	-	-	-	2,106,000
Greenway Systems	1,600,000	-	-	-	-	1,600,000
Planning and Studies	235,000	-	-	-	-	235,000
<b>TOTAL</b>	<b>\$10,471,000</b>	<b>\$7,846,000</b>	<b>\$7,972,000</b>	<b>\$8,100,000</b>	<b>\$8,230,000</b>	<b>\$42,619,000</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Transfer from General Fund	7,800,000	7,846,000	7,972,000	8,100,000	8,230,000	39,948,000
Street Tree Fees	1,286,000	-	-	-	-	1,286,000
Appropriation from Prior Year	950,000					950,000
Park Acquisition-Facility Fees	335,000					335,000
Revolving Fund	100,000					100,000
<b>TOTAL</b>	<b>\$10,471,000</b>	<b>\$7,846,000</b>	<b>\$7,972,000</b>	<b>\$8,100,000</b>	<b>\$8,230,000</b>	<b>\$42,619,000</b>

## Parks, Recreation and Cultural Resources

### Facility Improvements Capital Highlights

The facility improvements category includes projects that maintain, upgrade, or replace infrastructure and amenities in existing buildings serving various functions such as recreation, education, sports, visual and performing arts, historic properties, as well as operations. Continued investments in existing facilities are critical to support safe and healthy neighborhoods, stimulate the economy, improve services, and enhance overall quality of life. Many of these improvements focus on regulatory compliance, life cycle needs, environmental quality, building automation, and equipment modernization.

Facility Improvement Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Jaycee Center Improvements	950,000	-	-	-	-	950,000
Millbrook Aquatic Center Bldg. Systems Replacements	900,000	-	-	-	-	900,000
Dix Park Improvements	900,000	-	-	-	-	900,000
Durant Park Training Lodge Reno.	600,000	-	-	-	-	600,000
Fletcher Park Bldg. System Imp.	500,000	-	-	-	-	500,000
Lake Wheeler Comfort Station	500,000	-	-	-	-	500,000
Marsh Creek Operations Paving	500,000	-	-	-	-	500,000
Security System Replacements	500,000	-	-	-	-	500,000
Walnut Creek Wetland Center Bldg. Systems Replacement	350,000	-	-	-	-	350,000
Lake Johnson Bldg. System Replacements	300,000	-	-	-	-	300,000
Theater in the Park Windows	300,000	-	-	-	-	300,000
Emergency Lighting Replacements	100,000	-	-	-	-	100,000
Lake Johnson Waterfront Deck Replacement	80,000	-	-	-	-	80,000
Thornton Rd. Blueway Boat Ramp	50,000	-	-	-	-	50,000
Project Reserve	-	7,846,000	7,972,000	8,100,000	8,230,000	31,958,000
<b>TOTAL</b>	<b>\$6,530,000</b>	<b>\$7,846,000</b>	<b>\$7,972,000</b>	<b>\$8,100,000</b>	<b>\$8,230,000</b>	<b>\$38,678,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from General Fund	5,890,000	7,846,000	7,972,000	8,100,000	8,230,000	37,823,000
Appropriation from Prior Year	640,000					640,000
<b>TOTAL</b>	<b>\$6,530,000</b>	<b>\$7,846,000</b>	<b>\$7,972,000</b>	<b>\$8,100,000</b>	<b>\$8,230,000</b>	<b>\$38,678,000</b>

## Parks, Recreation and Cultural Resources

### Greenway System Capital Highlights

The Capital Area Greenway System is a network of public open spaces and recreational trails, which provides for activities such as walking, jogging, hiking, bird watching, nature study, fishing, picnicking and outdoor fun. In addition to recreation and commuting, users appreciate ecological features in their natural state along the greenway. The trail system connects many of Raleigh's parks and neighborhoods with extensive open space corridors providing environmental benefits. The current greenway system consists of nearly 4,000 acres of land and 117 miles of trails throughout the city.

Greenway Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Crabtree Creek	800,000	-	-	-	-	800,000
ADA Safety Upgrades	500,000	-	-	-	-	500,000
Greenway Signage & Amenities	300,000	-	-	-	-	300,000
<b>TOTAL</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from General Fund	1,500,000	-	-	-	-	1,500,000
Revolving Fund	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>



## Parks, Recreation and Cultural Resources

### Park Site Improvements Capital Highlights

This category funds new park master plans, existing master plan amendments, subsystem planning and policy making, feasibility studies and cost forecasting for existing facility improvements. These planning projects heavily involve public engagement to ensure that future development meets residents' expectations. Additionally, this category includes major renovation and expansion projects, as guided by the system plan and park master plans, to accommodate evolving recreation and education opportunities. Major site amenities improvements such as comfort stations and picnic shelters are also included in this category to encourage active living and enhance patron experience.

Park Site Improvement Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Tree Planting	1,286,000					1,286,000
Walnut Creek Wetland Park	400,000	-	-	-	-	400,000
Parks Signage	200,000	-	-	-	-	200,000
Brentwood Futsal Lighting	120,000	-	-	-	-	120,000
Peach Rd. Basketball Ct.	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$2,106,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,106,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Tree Fee-In Lieu Funds	1,286,000					1,286,000
Fund Balance Appropriation	310,000	-	-	-	-	310,000
Park Acquisition-Facility Fees	310,000	-	-	-	-	310,000
Transfer from General Fund	200,000	-	-	-	-	200,000
<b>TOTAL</b>	<b>\$2,106,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,106,000</b>

## Parks, Recreation and Cultural Resources

### Planning and Studies Capital Highlights

This category funds new park master plans, existing master plan amendments, subsystem planning and policy making, and feasibility studies and cost forecasting for existing facility improvements. These planning projects heavily involve public engagement to ensure that future development meets residents' expectations. Additionally, this category includes major renovation and expansion projects, as guided by the system plan and park master plans, to accommodate evolving recreation and education opportunities. Major site amenities improvements such as comfort stations and picnic shelters are also included in this category to encourage active living and enhance patron experience.

Planning and Studies Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
System Plan Update	160,000	-	-	-	-	160,000
Project Reserve	75,000	-	-	-	-	75,000
<b>TOTAL</b>	<b>\$235,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$235,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from General Fund	235,000	-	-	-	-	235,000
<b>TOTAL</b>	<b>\$235,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$235,000</b>

# 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.

## General Public Improvement Highlights

- The FY2022-23 CIP includes funding of \$1.6m is included for ongoing facility maintenance at City facilities including electrical work at City Plaza and water remediation at the Police Evidence Building.
- The FY2022-23 CIP includes funding of \$1.4m for continued public safety improvements. This includes roof repairs, ADA compliance, and remodels as determined through regular facility assessments.
- Funding is included for the Building Upfit Grant to continue small business support.
- Funding of \$1.5m is included to support the Public Project Community Support Fund.
- Debt capacity has been identified to advance design and land acquisition of the Police Evidence Building beginning in FY23 (\$10.0m) and the design of the combined Fire Station 1 and Administrative Building (\$5.0m). Funding for construction of the police evidence building (\$25m) is included in FY24 while additional funding for construction of Fire Station #1 and Admin Building was increased to \$35m in FY25.
- FY2022-23 includes the final appropriation for Civic Campus (\$170m).

## Completed Projects

- In September 2021 completed the Law Enforcement Training Center (LETC). The project has been submitted for LEED Silver certification in accordance with the LEED Green Building Rating System. The new facility connects via a breezeway with the existing Wake County Law Enforcement Training Center.
- Completed roof replacements at the Downtown Police Station and Fire Stations 1, 9, and 24 as well as interior facility improvements Fire station 17, 19, and 21.
- Replacement of the UPS system at the Raleigh Municipal Building. This system supports the backup 911, data center, and other critical functions within the building.
- LED upgrades for City of Raleigh parking decks. The City received a rebate from Duke Energy for the upgrade for advancing more sustainable lighting solutions.

## General Public Improvements

<b>GPI Categories</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
General Government Facility	1,717,025	1,280,000	1,280,000	1,280,000	1,280,000	6,837,025
Public Safety Facility Maint.	1,663,665	2,163,665	2,163,665	2,163,665	2,163,665	10,318,325
Economic Development	2,000,000	500,000	500,000	500,000	500,000	4,000,000
Planning Studies	1,150,000	150,000	150,000	150,000	150,000	1,750,000
New Facilities	185,000,000	30,800,000	46,200,000	5,000,000	15,000,000	282,000,000
<b>TOTAL</b>	<b>\$191,530,690</b>	<b>\$34,893,665</b>	<b>\$50,293,665</b>	<b>\$9,093,665</b>	<b>\$19,093,665</b>	<b>\$304,905,350</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Transfers from General Fund	6,387,025	-	-	-	-	6,387,025
Future General fund	-	3,950,000	3,950,000	3,950,000	3,950,000	15,800,000
Bond Proceeds	179,915,675	30,800,000	46,200,000	5,000,000	15,000,000	276,915,675
Appropriation from Prior Year	5,084,325	-	-	-	-	5,084,325
Other Revenues	143,665	143,665	143,665	143,665	143,665	718,325
<b>TOTAL</b>	<b>\$191,530,690</b>	<b>\$34,893,665</b>	<b>\$50,293,665</b>	<b>\$9,093,665</b>	<b>\$19,093,665</b>	<b>\$304,905,350</b>

## General Public Improvements

### General Facility Maintenance Category

This category of projects funds major capital needs in the City’s general government facilities. City staff analyzes, audits, and assesses facilities on an annual basis. This process identifies necessary building repairs, replacement of mechanical, electrical, and plumbing (MEP) systems, and other projects that will improve life safety, prolong building lifespan, meet compliance requirements, and make facilities more adaptable for staff and patrons.

General Facility Maint. Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Building System Improvements	1,000,000	-	-	-	-	1,000,000
Public Affairs CTV Equipment	80,000	80,000	80,000	80,000	80,000	400,000
Life Safety/Site Security/Compliance	350,000	-	-	-	-	350,000
CCC UPS Battery Replacement	287,025	-	-	-	-	287,025
Future Maintenance Upfits	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
<b>TOTAL</b>	<b>\$1,717,025</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$6,837,025</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfers from General Fund	1,637,025	-	-	-	-	1,637,025
PEG Funds	80,000	80,000	80,000	80,000	80,000	400,000
Future General Fund	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
<b>TOTAL</b>	<b>\$1,717,025</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$6,837,025</b>

## General Public Improvements

### Public Safety Maintenance Category

This category of projects addresses maintenance and improvements at the City's public safety facilities. These projects keep the facilities safe for employees, ensure compliance requirements are met, extend the useful life of the assets, and improve system operating efficiency through necessary building repairs and replacement of mechanical, electrical, plumbing (MEP) and life safety systems. All public safety departments work with Facilities and Operations Division and Construction Management to identify and prioritize these projects.

Public Facility Maint. Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
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
Exterior Waterproofing	200,000	-	-	-	-	200,000
<b>TOTAL</b>	<b>\$1,663,665</b>	<b>\$2,163,665</b>	<b>\$2,163,665</b>	<b>\$2,163,665</b>	<b>\$2,163,665</b>	<b>\$10,318,325</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfers from General Fund	1,400,000	-	-	-	-	1,400,000
Other Revenue	63,665	63,665	63,665	63,665	63,665	318,325
Future General Fund	-	2,100,000	2,100,000	2,100,000	2,100,000	8,400,000
<b>TOTAL</b>	<b>\$1,663,665</b>	<b>\$2,163,665</b>	<b>\$2,163,665</b>	<b>\$2,163,665</b>	<b>\$2,163,665</b>	<b>\$10,318,325</b>

## General Public Improvements

### Economic Development Category

This category funds projects that develop and strengthen entrepreneurs, small businesses, and the local workforce in Raleigh. The FY202-23 CIP includes funding to support the Public Project Community Support fund which will fund pilot projects that support businesses and neighborhoods impacted by catalytic projects.

Economic Development Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Building Upfit Grant	500,000	500,000	500,000	500,000	500,000	2,500,000
Public Project Comm Support	1,500,000	-	-	-	-	1,500,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$4,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfers from General Fund	2,000,000	500,000	500,000	500,000	500,000	4,000,000
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$4,000,000</b>

# General Public Improvements

## Planning Studies Category

This category funds studies that provide specific land use and transportation policy guidance.

<b>Planning Studies Projects</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Feasibility Studies	1,000,000	-	-	-	-	1,000,000
Area/Corridor Studies	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL</b>	<b>\$1,150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,750,000</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Transfers from General Fund	1,000,000	150,000	150,000	150,000	150,000	1,750,000
<b>TOTAL</b>	<b>\$1,150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,750,000</b>



## General Public Improvements

### New Facilities Category

This category funds high-priority facility projects for the City of Raleigh. To support a growing city, the Capital Improvement Program balances the need for new facilities with maintenance of existing facilities. The FY2022-23 CIP includes the final year of Civic Campus along with land acquisition and design for the Police Evidence Building and design for Fire Station #1 and Administration building. Also included in these project costs are the 1% allocation for public art totaling \$1.3m for Civic Campus and \$0.5m for public safety facilities.

New Facility Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Civic Campus	170,000,000	-	-	-	-	170,000,000
Fire Station #1 & Admin Office	5,000,000	-	35,000,000	-	-	40,000,000
Police Evidence Building	10,000,000	25,000,000	-	-	-	35,000,000
Fire Station #15	-	5,800,000	11,200,000	-	-	17,000,000
Combined Public Safety Bldg.				5,000,000	15,000,000	20,000,000
<b>TOTAL</b>	<b>\$185,000,000</b>	<b>\$30,800,000</b>	<b>\$46,200,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>	<b>\$282,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	179,915,675	30,800,000	46,200,000	5,000,000	15,000,000	276,915,675
Appropriation from Prior Year	5,084,325	-	-	-	-	5,084,325
<b>TOTAL</b>	<b>\$185,000,000</b>	<b>\$30,800,000</b>	<b>\$46,200,000</b>	<b>\$5,000,000</b>	<b>\$15,000,000</b>	<b>\$282,000,000</b>

# Technology

## Element Overview

The Information Technology (IT) Capital Fund provides funding for the City’s major technology infrastructure and major business system projects. The FY2023-FY2027 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

- FY 2022-23 includes funding of \$0.9m for an institutional fiber backbone refresh.

## Completed Projects

- A Vulnerability Management Program was implemented to help identify vulnerabilities in the City’s hardware and software systems to remediate cybersecurity threats. This helps to improve the overall security posture of the City of Raleigh’s technology assets.
- The Information Technology and Human Resources departments partnered to identify, evaluate, select, plan, and execute a new Employee Performance Management system. The new system builds off two years of a revised process for electronic evaluations while providing a more robust, user-friendly, and flexible platform to meet the City’s Talent Management future needs.
- The City implemented its first Electronic Health Record System through a partnership between Human Resource, the Employee Health Center (EHC), IT Project Management. The system allows the EHC to manage digital records and provide employees a self-service method to request appointment and receive results.

Technology Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Institutional Fiber Refresh	875,000					875,000
Future Identified Needs	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,875,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from General Fund	875,000	1,000,000	1,000,000	1,000,000	1,000,000	875,000
Future General Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,875,000</b>

## 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 \$1,737,580,000 in capital needs over the next 10 years.

### Capital Highlights

- Funding for Crabtree Valley Sewer Interceptor project, which is the upstream continuation of the Crabtree Pipeline project. This project will repair and replace 15,000 linear feet of sanitary sewer main along Crabtree Creek, addressing capacity and condition issues that led to sanitary sewer overflows.
- Additional funding for the 72-inch Interceptor Rehabilitation project is programmed in FY2022-23. 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 Interceptor Outfall project, which will install approximately 7,700 feet of gravity sewer to replace or parallel the existing Perry Creek Outfall. The sewer will follow the alignment of the existing sewer along Perry Creek and Gresham's Lake.
- 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.
- Work has begun on the expansion of Raleigh Water's E.M. Johnson Water Treatment Plant, which will address condition issues at the 55-year-old facility as well as expand the capacity of the plant to 120 million gallons per day of treated drinking water.
- The Little Creek Transfer Pump Station and East Raleigh Wastewater Conveyance projects are entering preliminary engineering and design. These interrelated projects will be long-term sewer solution for the Wendell & Zebulon service areas. When complete, they will transfer flows from eastern Wake County to the Neuse River Resource Recovery Facility once capacity is reached at Zebulon's Little Creek Wastewater Treatment Plant.

## Completed Projects

- The Oberlin Road Waterline project improves system capacity and water flow. The project replaced an existing 8-inch waterline with a 12-inch waterline to improve water flow and system resiliency. Project limits were Oberlin Road from Bedford Avenue north to Davis Street.
- The Pine Hollow Elevated Water Storage Tank was put into service in December 2021. The project installed a new 500,000-gallon elevated water storage tank off Leesville Church Road. This installation will improve system reliability and water age in that pressure zone. It replaces the existing Springdale Tank, which will be taken out of service with completion of this project.
- Neuse River Resource Recovery Facility Return Activated Sludge project consists of replacement of nine existing return activated sludge screw pumps. There are three screw pumps at three cell locations found on-site. Also, project covered all associated electrical upgrades along with repairs to concrete structures and railings. The replacement of the screw pumps will improve the efficiency of the wastewater treatment process and provide a more reliable system for community use.
- The Oregon Trail 24-inch Waterline Improvement project will increase resiliency and expand infrastructure capacity. This project included installation of approximately 10,000 linear feet of 24-inch water transmission line along Hebron Church Road and New Bethel Church Road in Garner.
- The D.E. Benton Water Treatment Plant Dewatering Facility finished substantial completion in Spring 2022. The project constructed a new dewatering facility to receive water treatment waste streams and residuals. This will improve operational efficiency at the plant.

## Raleigh Water

Raleigh Water	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Interceptors	104,050,000	65,500,000	21,550,000	4,700,000	30,600,000	226,400,000
Asset Management	36,850,000	57,110,000	37,100,000	37,160,000	45,410,000	213,630,000
Water Treatment Plant Expansion	5,200,000	50,600,000	64,700,000	-	87,200,000	207,700,000
Wastewater Pump Stations	8,800,000	13,500,000	32,200,000	123,800,000	4,400,000	182,700,000
Wastewater Treatment Plant Exp.	20,000,000	36,000,000	11,500,000	1,300,000	10,700,000	79,500,000
Water Main Expansions	7,800,000	18,300,000	8,170,000	-	26,800,000	61,070,000
Water and Wastewater Support	15,250,000	21,150,000	20,250,000	1,150,000	2,150,000	59,950,000
Water Treatment Plant Maint.	10,150,000	9,550,000	4,350,000	34,850,000	850,000	59,750,000
Wastewater Treatment Plant Maint	3,450,000	1,950,000	25,650,000	2,050,000	23,750,000	56,850,000
Capital Equipment	5,705,000	3,590,000	3,590,000	3,590,000	3,590,000	20,065,000
Reuse System	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Watershed Initiatives	2,425,000	2,300,000	2,300,000	2,300,000	2,300,000	11,625,000
Water Tanks Upgrades	1,600,000	6,300,000	800,000	900,000	1,500,000	11,100,000
Water Pump Stations	1,100,000	550,000	550,000	400,000	400,000	3,000,000
Little River Projects	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	<b>\$222,880,000</b>	<b>\$289,900,000</b>	<b>\$236,210,000</b>	<b>\$215,700,000</b>	<b>\$243,150,000</b>	<b>\$1,207,840,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	127,040,000	193,250,000	139,510,000	108,700,000	135,950,000	704,450,000
Transfer from 310 Public Utilities	75,000,000	94,350,000	94,400,000	104,700,000	104,900,000	473,350,000
Sewer/Reuse	13,500,000	-	-	-	-	13,500,000
Water Infrastructure	4,915,000	-	-	-	-	4,915,000
Watershed Protection	2,425,000	2,300,000	2,300,000	2,300,000	2,300,000	11,625,000
<b>TOTAL</b>	<b>\$222,880,000</b>	<b>\$289,900,000</b>	<b>\$236,210,000</b>	<b>\$215,700,000</b>	<b>\$243,150,000</b>	<b>\$1,207,840,000</b>

# Raleigh Water

## Interceptors Capital Highlights

The projects represented in the Interceptor Upgrades category are mainly the result of the 2014 Sewer System Capacity Study. The projects outlined in the study address wet weather flow capacity within the sanitary sewer collection system, as well as to accommodate future growth within the associated drainage basins.

Interceptors	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Crabtree Valley Sewer Replacement	48,000,000	-	-	-	-	48,000,000
Mine Creek Outfall Parallel	-	30,000,000	-	-	-	30,000,000
72-inch Interceptor Rehabilitation	20,500,000	-	-	-	-	20,500,000
Walnut Creek Interceptor Parallel	-	700,000	18,500,000	-	-	19,200,000
Big Branch South Parallel	-	-	1,700,000	500,000	14,500,000	16,700,000
Perry Creek Outfall	14,000,000	-	-	-	-	14,000,000
Wildcat Branch Interceptor Parallel	2,000,000	10,000,000	-	-	-	12,000,000
Richland Creek Outfall	-	500,000	800,000	-	10,000,000	11,300,000
30/42 Richland Creek Outfall	7,350,000	-	-	-	-	7,350,000
Toms Creek Outfall	-	-	400,000	-	6,100,000	6,500,000
Brier Creek Outfall/Parallel	6,000,000	-	-	-	-	6,000,000
Southeast Beaver Dam Outfall	-	6,000,000	-	-	-	6,000,000
Crabtree Creek Interceptor	-	800,000	150,000	4,200,000	-	5,150,000
Sanford Creek Interceptor	-	5,000,000	-	-	-	5,000,000
Southwest Beaver Creek Interceptor Parallel	-	4,500,000	-	-	-	4,500,000
Mine Creek Outfall East	-	4,000,000	-	-	-	4,000,000
Rocky Branch Outfall Parallel	-	4,000,000	-	-	-	4,000,000
Perry Creek/Neuse River Interceptor Parallel	4,000,000	-	-	-	-	4,000,000
Reedy Branch	2,200,000	-	-	-	-	2,200,000
<b>Total</b>	<b>\$104,050,000</b>	<b>\$65,500,000</b>	<b>\$21,550,000</b>	<b>\$4,700,000</b>	<b>\$30,600,000</b>	<b>\$226,400,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 310 Public Utilities	60,000,000	55,000,000	2,030,000	4,200,000	30,600,000	151,830,000
Sewer/Reuse Infrastruc	13,500,000	-	-	-	-	13,500,000
Bond Proceeds	30,550,000	10,500,000	19,520,000	500,000	-	61,070,000
<b>TOTAL</b>	<b>\$104,050,000</b>	<b>\$65,500,000</b>	<b>\$21,550,000</b>	<b>\$4,700,000</b>	<b>\$30,600,000</b>	<b>\$226,400,000</b>

## Raleigh Water

### Water Treatment Plant Expansion Capital Highlights

This category includes the phased expansion of EMJWTP to a treatment capacity to 120 MGD. Plan assumptions and cost estimates were revised in 2018 to update for changes in technology, consumption patterns, and equipment condition since the original 2007 expansion study.

<b>Water Treatment Expansion</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Raw Water PS/Intake	-	2,500,000	2,500,000	-	87,200,000	92,200,000
Ozone Expansion	1,800,000	-	31,600,000	-	-	33,400,000
EMJWTP Raw Water Main	2,000,000	-	26,800,000	-	-	28,800,000
EMJWTP Filter Expansion	-	27,500,000	-	-	-	27,500,000
Chemical Campus Expansion	1,400,000	19,800,000	-	-	-	21,200,000
Power Generation Expansion	-	50,000	3,000,000	-	-	3,500,000
UV/Solids Handling	-	300,000	800,000	-	-	1,100,000
<b>TOTAL</b>	<b>\$5,200,000</b>	<b>\$50,600,000</b>	<b>\$64,700,000</b>	<b>-</b>	<b>\$87,200,000</b>	<b>\$207,700,000</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>5 Year Total</b>
Bond Proceeds	5,200,000	50,100,000	30,100,000	-	75,500,000	160,900,000
Transfer from 310 Public Utilities	-	500,000	34,600,000	-	11,700,000	46,800,000
<b>TOTAL</b>	<b>\$5,200,000</b>	<b>\$50,600,000</b>	<b>\$64,700,000</b>	<b>-</b>	<b>\$87,200,000</b>	<b>\$207,700,000</b>

## Raleigh Water

### Asset Management Capital Highlights

This category funds the City’s Asset Management Plan (AMP), which is a proactive, sustainable, and continuous infrastructure replacement prioritization plan. The AMP uses a risk-based prioritization process to answer “how much” rehabilitation and replacement (R&R) is required to meet current and anticipated future rates of infrastructure replacement to mitigate risks of failure.

Asset Management	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Main Replacement	32,350,000	32,310,000	32,300,000	32,360,000	32,360,000	161,680,000
West Neuse Interceptor	-	20,000,000	-	-	9,000,000	29,000,000
Gravity Sewer Condition Assessment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Water Main Condition Assessment	750,000	750,000	750,000	750,000	750,000	3,750,000
Thoroughfare Mains	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Galvanized Service Replacement	750,000	750,000	750,000	750,000	-	3,000,000
Large Valve Replacements	500,000	500,000	500,000	500,000	500,000	2,500,000
Odor and Corrosion Control	500,000	500,000	500,000	500,000	500,000	2,500,000
Force Main Replacement/Rehab	-	500,000	500,000	500,000	500,000	2,000,000
Force Main Condition Assessment	-	200,000	200,000	200,000	200,000	800,000
Manhole Rehab Replacement	-	100,000	100,000	100,000	100,000	400,000
<b>TOTAL</b>	<b>\$36,850,000</b>	<b>\$57,110,000</b>	<b>\$37,100,000</b>	<b>\$37,160,000</b>	<b>\$45,410,000</b>	<b>\$213,630,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	36,850,000	56,310,000	36,300,000	36,360,000	35,610,000	201,430,000
Transfer from 310 Public Utilities	-	800,000	800,000	800,000	9,800,000	12,200,000
<b>TOTAL</b>	<b>\$36,850,000</b>	<b>\$57,110,000</b>	<b>\$37,100,000</b>	<b>\$37,160,000</b>	<b>\$45,410,000</b>	<b>\$213,630,000</b>



## Raleigh Water

### Wastewater Pump Stations Capital Highlights

The CIP funding for wastewater pump stations includes the construction, rehabilitation, replacement or removal of sanitary sewer pump station facilities.

Wastewater Pump Stations	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
East Raleigh Wastewater Conveyance	4,000,000	6,000,000	-	86,000,000	-	96,000,000
Little Creek PS 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	2,700,000	2,200,000	2,200,000	2,200,000	2,200,000	11,500,000
Aversboro Force Main Extension	400,000	-	4,000,000	-	-	4,400,000
Hwy 50 PS Upgrade	-	-	-	-	2,000,000	2,000,000
Pump Station Generator Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$8,800,000</b>	<b>\$13,500,000</b>	<b>\$32,200,000</b>	<b>\$123,800,000</b>	<b>\$4,400,000</b>	<b>\$182,700,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	8,800,000	11,300,000	16,900,000	62,400,000	2,400,000	101,800,000
Transfer from 310 Public Utilities	-	2,200,000	15,300,000	61,400,000	2,000,000	80,900,000
<b>TOTAL</b>	<b>\$8,800,000</b>	<b>\$13,500,000</b>	<b>\$32,200,000</b>	<b>\$123,800,000</b>	<b>\$4,400,000</b>	<b>\$182,700,000</b>

## Raleigh Water

### Wastewater Treatment Plant Expansion Capital Highlights

This category includes the construction of additional waste treatment facilities at all three wastewater treatment plants. This category is highlighted by the sustainable anaerobic digesters project at the Neuse River Resource Recovery Facility, which will produce a fuel source for the City's bus fleet.

Wastewater Treatment Exp.	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
SCWWTP Upgrade	-	20,000,000	-	-	-	20,000,000
NRRRF Secondary EQ Basin	-	15,000,000	-	-	-	15,000,000
Anaerobic Digesters	14,500,000	-	-	-	-	14,500,000
NRRRF Effluent/Reuse Modifications	1,500,000	-	10,000,000	-	-	11,500,000
Phase II Gas Treatment System - Bioenergy Recovery Program	-	-	500,000	-	5,100,000	5,600,000
Nitrogen Credit Purchase	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
NRRRF FOG Receiving and Handling Facility	-	-	-	300,000	4,600,000	4,900,000
NRRRF 90 MGD Expansion (NE-T- 03.M)	2,000,000	-	-	-	-	2,000,000
Bioenergy Improvements	1,000,000	-	-	-	-	1,000,000
<b>TOTAL</b>	<b>\$20,000,000</b>	<b>\$36,000,000</b>	<b>\$11,500,000</b>	<b>\$1,300,000</b>	<b>\$10,700,000</b>	<b>\$79,500,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	5,500,000	36,000,000	11,500,000	1,300,000	10,700,000	65,000,000
Transfer from 310 Public Utilities	14,500,000	-	-	-	-	14,500,000
<b>TOTAL</b>	<b>\$20,000,000</b>	<b>\$36,000,000</b>	<b>\$11,500,000</b>	<b>\$1,300,000</b>	<b>\$10,700,000</b>	<b>\$79,500,000</b>

## Raleigh Water

### Water Main Expansions Capital Highlights

The projects represented in the Water Main Expansion category will add water distribution main capacity to serve various growth areas in the City and merger communities. These projects are largely the result of the 2015 Water System Master plan.

Water Main Expansions	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
TM between US70	-	2,000,000	1,000,000	-	26,800,000	29,800,000
Perry Creek & Durant	-	15,700,000	-	-	-	15,700,000
Zebulon TM on NC97	-	500,000	4,070,000	-	-	4,570,000
Rand Road Waterline	4,000,000	-	-	-	-	4,000,000
Averette Road 605/560 Connection	500,000	-	3,000,000	-	-	3,500,000
Oak Forest 30 Water Main	1,300,000	-	-	-	-	1,300,000
US70 & Westgate	1,000,000	-	-	-	-	1,000,000
Martin Pond Road Connect Line	1,000,000	-	-	-	-	1,000,000
Service Area Growth-Water	-	100,000	100,000	-	-	200,000
<b>TOTAL</b>	<b>\$7,800,000</b>	<b>\$18,300,000</b>	<b>\$8,170,000</b>	<b>-</b>	<b>\$26,800,000</b>	<b>\$61,070,000</b>

Revenue Sources	2021-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 310 Public Utilities	-	13,950,000	4,170,000	-	26,800,000	44,920,000
Bond Proceeds	7,800,000	4,350,000	4,000,000	-	-	16,150,000
<b>TOTAL</b>	<b>\$7,800,000</b>	<b>\$18,300,000</b>	<b>\$8,170,000</b>	<b>-</b>	<b>\$26,800,000</b>	<b>\$61,070,000</b>

## Raleigh Water

### Water Treatment Plant Maintenance Capital Highlights

This category funds the rehabilitation and replacement of major equipment and associated facilities at the EM Johnson and DE Benton Water Treatment Plants that have reached the end of their service life and are needed to improve or maintain operational efficiency.

Water Treatment Plant Maintenance	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
DEBWTP Raw Water Reservoir	-	-	1,000,000	34,000,000	-	35,000,000
EMJWTP Filter Optimization & Upgrades	-	4,500,000	-	-	-	4,500,000
RP FY21-23 - WTP Facility/Equipment Rehab	550,000	750,000	750,000	750,000	750,000	3,550,000
Falls Lake Intake Rehabilitation	2,700,000	-	-	-	-	2,700,000
EMJWTP Ozone Upgrades	-	-	2,500,000	-	-	2,500,000
DEBWTP Warehouse	1,500,000	-	-	-	-	1,500,000
EMJWTP Raw Water Reser Cvr	-	1,500,000	-	-	-	1,500,000
DEBWTP Adams Valve Replacement	-	1,200,000	-	-	-	1,200,000
Water Quality Regulatory Updates	700,000	100,000	100,000	100,000	100,000	1,100,000
PLC Replacement	1,000,000	-	-	-	-	1,000,000
North South Basin Rehabilitation	1,000,000	-	-	-	-	1,000,000
Sludge Conveyance	1,000,000	-	-	-	-	1,000,000
EMJWTP RWPS Generator Replacement	-	1,000,000	-	-	-	1,000,000
EMJWTP Lagoon Rehabilitation	1,000,000	-	-	-	-	1,000,000
3rd Floor Renovations	-	500,000	-	-	-	500,000
Orthophosphate Storage	500,000	-	-	-	-	500,000
WTP Chemical Storage Tank Replacement	200,000	-	-	-	-	200,000
<b>TOTAL</b>	<b>\$10,150,000</b>	<b>\$9,550,000</b>	<b>\$4,350,000</b>	<b>\$34,850,000</b>	<b>\$850,000</b>	<b>\$59,750,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 310 Public Utilities	-	4,200,000	3,500,000	34,000,000	-	41,700,000
Bond Proceeds	10,150,000	5,350,000	850,000	850,000	850,000	18,050,000
<b>TOTAL</b>	<b>\$10,150,000</b>	<b>\$9,550,000</b>	<b>\$4,350,000</b>	<b>\$34,850,000</b>	<b>\$850,000</b>	<b>\$59,750,000</b>

## Raleigh Water

### Water and Wastewater Support Capital Highlights

This category includes other infrastructure, technology, and planning projects that support the public utility system generally.

Water & Wastewater Support	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
New Field Operations Facility	2,000,000	14,500,000	18,100,000	-	-	34,600,000
Lake Benson/Lake Wheeler Dam Armor	8,800,000	5,000,000	-	-	-	13,800,000
CCB Enhancements	1,600,000	-	1,000,000	-	1,000,000	3,600,000
Utility Field Operation Facilities Improvements	1,700,000	500,000	-	-	-	2,200,000
Service Area Growth-Sewer	1,000,000	200,000	200,000	200,000	200,000	1,800,000
Sewer System Capacity	-	400,000	400,000	400,000	400,000	1,600,000
Access to Sanitary Sewer Mains	-	200,000	200,000	200,000	200,000	800,000
Backflow Prevention	-	200,000	200,000	200,000	200,000	800,000
Water Distribution Study, Eval & Design	150,000	150,000	150,000	150,000	150,000	750,000
<b>TOTAL</b>	<b>\$15,250,000</b>	<b>\$21,150,000</b>	<b>\$20,250,000</b>	<b>\$1,150,000</b>	<b>\$2,150,000</b>	<b>\$59,950,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 310 Public Utilities	-	14,100,000	19,700,000	600,000	1,600,000	36,000,000
Bond Proceeds	13,650,000	7,050,000	550,000	550,000	550,000	22,350,000
Water Infrastructure	1,600,000	-	-	-	-	1,600,000
<b>TOTAL</b>	<b>\$15,250,000</b>	<b>\$21,150,000</b>	<b>\$20,250,000</b>	<b>\$1,150,000</b>	<b>\$2,150,000</b>	<b>\$59,950,000</b>

## Raleigh Water

### Wastewater Treatment Plant Maintenance Capital Highlights

Projects in this category fund the rehabilitation and replacement of major equipment and associated facilities at all three wastewater treatment plants. These projects improve the plants in order to continue reliable daily system operations.

Wastewater Treatment Plant Maintenance	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
NRRRF Grit Removal Improvements	-	-	1,700,000	-	18,800,000	20,500,000
LCWWTP Rehabilitation	1,000,000	-	13,000,000	-	-	14,000,000
NRRRF Generator Replacement	-	1,000,000	8,000,000	-	-	9,000,000
Comprehensive Plan	1,500,000	-	-	-	3,000,000	4,500,000
WWTP Facility/Equipment Rehab	750,000	750,000	750,000	750,000	750,000	3,750,000
NRRRF RAS Distribution	-	-	2,000,000	-	-	2,000,000
NRRRF Rehabilitation Phase 1	-	-	-	1,100,000	-	1,100,000
Land Purchase	200,000	200,000	200,000	200,000	200,000	1,000,000
NRRRF New Barn at Old Baucom Rd	-	-	-	-	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$3,450,000</b>	<b>\$1,950,000</b>	<b>\$25,650,000</b>	<b>\$2,050,000</b>	<b>\$23,750,000</b>	<b>\$56,850,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 310 Public Utilities	-	1,000,000	11,700,000	1,100,000	19,800,000	33,600,000
Bond Proceeds	3,450,000	950,000	13,950,000	950,000	3,950,000	23,250,000
<b>TOTAL</b>	<b>\$3,450,000</b>	<b>\$1,950,000</b>	<b>\$25,650,000</b>	<b>\$2,050,000</b>	<b>\$23,750,000</b>	<b>\$56,850,000</b>

# Raleigh Water

## Capital Equipment Capital Highlights

This category includes the hydrant replacement 10-year plan to replace all lead barrel hydrants in the system. Other projects include funding to provide operational-related capital equipment needs and to cover replacement of AMR (Automatic Meter Reading) water meters that were installed in a system-wide initiative more than 10 years ago.

Capital Equipment	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Meter Replacement	3,315,000	1,700,000	1,700,000	1,700,000	1,700,000	10,115,000
Fire Hydrant Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Capital Equipment Rehab/Replacement	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
<b>TOTAL</b>	<b>\$5,705,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$20,065,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	2,390,000	1,890,000	1,890,000	1,890,000	1,890,000	9,950,000
Transfer from 310 Public Utilities	-	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
Water Infrastructure	3,315,000	-	-	-	-	3,315,000
<b>TOTAL</b>	<b>\$5,705,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$20,065,000</b>

# Raleigh Water

## Reuse System Capital Highlights

The City operates reuse systems in the Raleigh and Zebulon service areas that include two elevated storage tanks and a combined 26 miles of pipe. Immediate CIP plans for the reuse system are focused on maintaining and improving water quality throughout the distribution system.

	ADOPTED	PLANNED	PLANNED	PLANNED	PLANNED	
Reuse Maintenance	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Reuse Expansion-Improv	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>TOTAL</b>	-	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$12,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>TOTAL</b>	-	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$12,000,000</b>



# Raleigh Water

## Watershed Initiatives Capital Highlights

Watershed initiatives are solely funded with watershed protection fees, which took effect via ordinance in November 2011. Funds support watershed conservation and protection activities, such as funding the Conservation Trust of North Carolina to expand the land protection in the Falls Lake and Upper Neuse River watershed.

Watershed Initiatives	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Watershed Initiatives	2,425,000	2,300,000	2,300,000	2,300,000	2,300,000	11,625,000
<b>TOTAL</b>	<b>\$2,425,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$11,625,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Watershed Protection	2,425,000	2,300,000	2,300,000	2,300,000	2,300,000	11,625,000
<b>TOTAL</b>	<b>\$2,425,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$11,625,000</b>

## Raleigh Water

### Water Tanks Upgrades Capital Highlights

This category provides for the construction, rehabilitation, and maintenance of the Elevated Water Tanks in the water distribution system which includes regularly scheduled washouts and regular maintenance due to the age of some of the tanks.

Water Tank Upgrades	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Additional 523 Elevated Storage	500,000	5,500,000	-	-	-	6,000,000
Elevated Water Tank Rehab	1,100,000	800,000	800,000	900,000	1,500,000	5,100,000
<b>TOTAL</b>	<b>\$1,600,000</b>	<b>\$6,300,000</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$1,500,000</b>	<b>\$11,100,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Bond Proceeds	1,600,000	6,300,000	800,000	900,000	1,500,000	11,100,000
<b>TOTAL</b>	<b>\$1,600,000</b>	<b>\$6,300,000</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$1,500,000</b>	<b>\$11,100,000</b>

# Raleigh Water

## Water Pump Stations Capital Highlights

This category includes construction of new water booster pumping pump stations, as well as rehabilitation and upgrades of existing stations. Rehabilitation and upgrade of existing pump stations will extend the service life and increase pumping capacity for future demands.

Water Pump Stations	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Water Booster Station Rehab	-	400,000	400,000	400,000	400,000	1,600,000
Bain PS Upgrade	1,100,000	-	-	-	-	1,100,000
EMJWTP PS1 Upgrade	-	100,000	100,000	-	-	200,000
Forestville PS Upgrade	-	50,000	50,000	-	-	100,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$3,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from 310 Public Utilities	-	400,000	400,000	400,000	400,000	1,600,000
Bond Proceeds	1,100,000	150,000	150,000	-	-	1,400,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$3,000,000</b>

## Raleigh Water

### Little River Projects Capital Highlights

Wake County, in partnership with the City of Raleigh and the utility merger municipalities, has worked for many years to acquire the land necessary for the construction of the Little River Reservoir in Eastern Wake County. Due to jurisdictional issues, Wake County managed the land acquisition, so this category includes an annual repayment of 500,000 to Wake County until the land acquisition costs are repaid. This category also provides funding for the City to develop other economically and environmentally feasible sources for future water supply.

<b>Little River/Water Supply</b>	<b>ADOPTED 2022-23</b>	<b>PLANNED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>5 Year Total</b>
Wake County Reimbursement	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

<b>Revenue Sources</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>5 Year Total</b>
Transfer from 310 Public Utilities	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

# Stormwater

## Element Overview

The Stormwater Capital Improvement Program (CIP) budget projected for FY2023 through FY2027 totals \$64.08 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 FY2022-23 CIP includes a 2.5% rate increase to the Stormwater utility which is dedicated to CIP major infrastructure projects. This increase is equivalent to \$0.18 per month per Single Family Equivalent Unit.
- The FY22-23 CIP includes \$1.2m for major infrastructure projects for Camp Pond Lake Dam, Carolina Pines, and Battleford Area Stormwater Improvements

## Completed Projects

- Water Quality Cost Share projects, or the Raleigh Rainwater Rewards program, reviewed, and approved approximately 40 projects. Twenty projects were completed costing a total of approximately \$250,000, which included work at Chavis Park to install an innovative Silva Cell project, which promotes stormwater infiltration into the ground and evapotranspiration through trees.
- Four major infrastructure projects, including Brockton Drive Lake Phase 2, North Ridge Phases 4 & 5, Laurel Hills Dam and Swann Street have been completed.
- Approved 10 projects have through the Drainage Assistance Program with costs totaling over \$1 million. Three projects have been completed in FY22: Doverton Court, Edgedale Drive, and Wakestone Court.
- Completed construction of the bundled Raleigh GSI Retrofits, including the Glenwood Avenue Bioretention, Glen Eden Pilot Park Bioretention, Peterson Street Linear Bioretention, and innovative Walnut Creek Wetland Park Subsurface Gravel wetland. These highly visible projects serve as community amenities while effectively managing stormwater runoff and protecting local water quality.

## Stormwater

Stormwater Management Categories	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
General Drainage Infrastructure	4,950,000	6,550,000	5,150,000	5,150,000	4,950,000	26,750,000
Neigh. Drainage System Improv.	2,183,950	25,067	-	-	3,277,968	5,486,985
Lake Preservation	840,000	1,700,000	2,500,000	2,806,430	1,953,570	9,800,000
Stream Restoration	810,000	1,020,000	1,550,000	1,499,000	440,000	5,319,000
Water Quality	1,730,000	1,753,511	1,832,345	2,640,000	2,220,000	10,175,856
COR SCM and Dam Program	880,000	880,000	880,000	880,000	880,000	4,400,000
Street Drainage System Improv.	-	200,000	1,382,034	567,966	-	2,150,000
<b>TOTAL</b>	<b>\$11,393,950</b>	<b>\$12,128,578</b>	<b>\$13,294,379</b>	<b>\$13,543,396</b>	<b>\$13,721,538</b>	<b>\$64,081,841</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs	11,393,950	12,128,578	13,294,379	13,543,396	13,721,538	64,081,841
<b>TOTAL</b>	<b>\$11,393,950</b>	<b>\$12,128,578</b>	<b>\$13,294,379</b>	<b>\$13,543,396</b>	<b>\$13,721,538</b>	<b>\$64,081,841</b>

## Stormwater

### General Drainage Infrastructure Highlights

General Drainage Infrastructure includes stormwater system repairs, drainage assistance projects, flood hazard mitigation, watershed planning, and flood early warning system program implementation.

General Drainage Infrastructure Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Drainage Assistance Program	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	8,250,000
Stormwater System Repairs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Watershed Master Planning	750,000	750,000	750,000	750,000	750,000	3,000,000
Flood Mitigation	750,000	750,000	750,000	750,000	750,000	3,000,000
Backyard Stream Stabilization	500,000	500,000	500,000	500,000	500,000	2,500,000
S West St Area Drainage Impv	-	1,400,000	-	-	-	1,400,000
Asset Management Program Dev	200,000	200,000	200,000	200,000	200,000	1,000,000
Flood Early Warning System	200,000	200,000	200,000	200,000	-	800,000
Information Mngt Master Plan	300,000	-	-	-	-	300,000
<b>TOTAL</b>	<b>\$4,950,000</b>	<b>\$6,550,000</b>	<b>\$5,150,000</b>	<b>\$5,150,000</b>	<b>\$4,950,000</b>	<b>\$26,750,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs	4,950,000	6,550,000	5,150,000	5,150,000	4,950,000	26,750,000
<b>TOTAL</b>	<b>\$4,950,000</b>	<b>\$6,550,000</b>	<b>\$5,150,000</b>	<b>\$5,150,000</b>	<b>\$4,950,000</b>	<b>\$26,750,000</b>

## Stormwater

### Neighborhood Drainage Capital Highlights

Neighborhood Drainage improvement projects include storm drainage system enhancements to mitigate or reduce flooding of private property and reduce flooding to public roads and buildings, while also protecting water quality. These projects are normally associated with drainage systems serving and affecting City streets within residential neighborhood areas.

Neighborhood Drainage Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Glenbrook Area Flood Hazard Reduction Study	602,950	-	-	-	1,777,050	2,380,000
Glenwood Ave & Creston	260,000	-	-	-	1,360,000	1,620,000
Battleford Area Drainage Impv	380,000	-	-	-	-	380,000
Rose Lane Prelim Report	300,000	-	-	-	-	300,000
North Ridge CC Capacity Eval & Improv	210,000	-	-	-	-	210,000
Kingsboro Estates Mobile Home Park	210,000	-	-	-	-	210,000
Sweetbriar/Crescent Ct. Drainage	121,000	-	-	-	-	121,000
Midtown Area Implementation Study	100,000	-	-	-	-	100,000
Hemingway & Hiddenbrook Area Impv	100,000	-	-	-	-	100,000
Braceridge Dr Area Drainage	40,918	-	-	-	-	40,918
Walnut Creek Watershed Drainage	-	25,067	-	-	-	20,067
<b>TOTAL</b>	<b>\$2,183,950</b>	<b>\$25,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,277,968</b>	<b>\$5,486,985</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs.	2,183,950	25,067	-	-	-	5,486,985
<b>TOTAL</b>	<b>\$2,183,950</b>	<b>\$25,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,277,968</b>	<b>\$5,486,985</b>



## Stormwater

### Lake Preservation Capital Highlights

Lake Preservation projects focus on stormwater management retrofits and improvements to existing pond and lake facilities in strategic locations within local watersheds. These projects are designed to provide significant public stormwater management benefits, including flood control and water quality protection.

Lake Preservation Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Eastgate Lake and Dam Rehabilitation	-	-	-	2,806,430	93,570	2,900,000
Upper Durant Lake, Wetland, Stream System Restoration	-	-	2,500,000	-	-	2,500,000
Camp Pond Lake/Dam	300,000	1,700,000	-	-	-	2,000,000
Baker Lake - Repairs	-	-	-	-	110,000	110,000
Upper Longview Lake	-	-	-	-	1,750,000	1,750,000
Carolina Pines	540,000	-	-	-	-	540,000
<b>TOTAL</b>	<b>\$840,000</b>	<b>\$1,700,000</b>	<b>\$2,500,000</b>	<b>\$2,806,430</b>	<b>\$1,953,570</b>	<b>\$9,800,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer From Stormwater Svcs.	840,000	1,700,000	2,500,000	2,806,430	1,953,570	9,800,000
<b>Total</b>	<b>\$840,000</b>	<b>\$1,700,000</b>	<b>\$2,500,000</b>	<b>\$2,806,430</b>	<b>\$1,953,570</b>	<b>\$9,800,000</b>

## Stormwater

### Stream Restoration Capital Highlights

Stream Restoration projects are designed to stabilize and restore streams to protect stream corridors and adjacent land from erosion as well as improve surface water quality within priority watersheds in Raleigh.

Stream Restoration Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Walnut Creek Watershed - Stream Restoration	-	-	100,000	-	-	100,000
Wade Stream Restoration	-	-	-	-	230,000	230,000
Devereau Meadows Stream Restoration	-	-	1,350,000	1,350,000	-	2,700,000
Rocky Branch Stream Restoration	-	-	-	49,000	110,000	159,000
Stream and Riparian Program	150,000	100,000	-	-	-	250,000
Worthdale Park Stream Restoration & SCM Retrofit	-	820,000	-	-	-	820,000
NCMA Stream Restoration	200,000	-	-	-	-	200,000
Mitigation Banking Program	100,000	100,000	100,000	100,000	100,000	500,000
Millbrook Exchange Park Repairs	360,000	-	-	-	-	360,000
<b>TOTAL</b>	<b>\$810,000</b>	<b>\$1,020,000</b>	<b>\$1,550,000</b>	<b>\$1,499,000</b>	<b>\$440,000</b>	<b>\$5,319,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs	810,000	1,020,000	1,550,000	1,499,000	440,000	5,319,000
<b>TOTAL</b>	<b>\$810,000</b>	<b>\$1,020,000</b>	<b>\$1,550,000</b>	<b>\$1,499,000</b>	<b>\$440,000</b>	<b>\$5,319,000</b>

## Stormwater

### Street Drainage System Improvements Capital Highlights

Similar to neighborhood drainage improvements, street drainage improvements include projects mainly designed to alleviate flooding of public streets as well as replace or rehabilitate aging or failing public drainage infrastructure.

Street Drainage System Improvement Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Dana Drive Culvert Replacement	-	-	1,382,034	567,966	-	1,950,000
Whispering Branch Area Drainage Improvements	-	200,000	-	-	-	200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,382,034</b>	<b>\$567,966</b>	<b>\$0</b>	<b>\$2,150,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs	-	200,000	1,382,034	567,966	-	2,150,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,382,034</b>	<b>\$567,966</b>	<b>\$0</b>	<b>\$2,150,000</b>

## Stormwater

### Water Quality Capital Highlights

Water quality improvement projects include fully funded city stormwater quality projects as well as cost share projects for private property owners.

Water Quality Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Baileywick YMCA Retrofit	-	-	-	-	130,000	130,000
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
Mine Creek Greenway SCM Retrofits	-	-	160,000	440,000	-	600,000
Windberry St SCM Retrofit (D/C)	-	-	160,000	330,000	-	490,000
Lions Park SCM Retrofit	160,000	320,000	-	-	-	480,000
Biltmore Hills Park Tennis Complex SCMs	-	-	100,000	310,000	-	410,000
GSI Program Planning	200,000	100,000	50,000	-	-	350,000
TMDL Streams Water Quality Projects	-	173,511	92,345	-	-	265,856
GSI Cost Tool Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
NPDES MS4 compliance support: TBD	50,000	50,000	50,000	50,000	50,000	250,000
Oak Park Rd SCM Retrofit	-	-	-	-	180,000	180,000
Hillock Dr SCM Retrofit SCM (D&C)	-	-	-	-	170,000	170,000
Winthrop Dr. SCM Retrofit	-	-	-	-	170,000	170,000
Spottswood SCM Retrofit	160,000	-	-	-	-	160,000
<b>TOTAL</b>	<b>\$1,730,000</b>	<b>\$1,753,511</b>	<b>\$1,832,345</b>	<b>\$2,640,000</b>	<b>\$2,220,000</b>	<b>\$10,175,856</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs	1,730,000	1,753,511	1,832,345	2,640,000	2,220,000	10,175,856
<b>TOTAL</b>	<b>\$1,730,000</b>	<b>\$1,753,511</b>	<b>\$1,832,345</b>	<b>\$2,640,000</b>	<b>\$2,220,000</b>	<b>\$10,175,856</b>

## Stormwater

### SCM and Dam Program Capital Highlights

This program centralizes administration for the operation, inspection, and maintenance of facilities under the newly developed Stormwater Asset Management group within the Planning & Business Operations team.

SCM and Dam Program Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
COR Stormwater Control Measures (SCMs) and Dams	520,000	520,000	520,000	520,000	520,000	2,600,000
COR Stormwater Dam Asset Management Program	360,000	360,000	360,000	360,000	360,000	1,800,000
<b>TOTAL</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$4,400,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Transfer from Stormwater Svcs	880,000	880,000	880,000	880,000	880,000	4,400,000
<b>TOTAL</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$4,400,000</b>

# 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

- Performing Arts Center Highlights for this year include lighting upgrades for the exterior of the building to improve patron experience (\$0.1m), security enhancement designs (\$0.1m), design and installation of coming attraction digital signage (\$0.2m) and sound upgrades in all of the venues at the Performing Arts Center (\$0.2m).
- Convention Center Highlights for this year include modernizing lighting fixtures in public spaces and upgrading of Shimmer Wall lighting for enhanced customization (\$0.2m), installation of exterior event digital signage (\$0.6m), and technology upgrade to include automation of equipment in public spaces (\$0.4m).
- Walnut Creek highlights for this year include modernization of the concession area (\$0.2m), stage enhancements (\$60,000), and backstage life safety upgrades (\$0.1m).

## Completed Projects

- The 22<sup>nd</sup> amendment Interlocal Agreement continues to support building improvements at the Convention Center and Performing Arts Center.
- Projects at the Convention Center included: security upgrades, new power and data access floor boxes were added in the ballroom, carpet installation has begun and will be complete in FY23
- Projects at the Performing Arts Center, include replacement of all of the stair treads throughout the complex, replacement of the roof on Fletcher and Kennedy theaters, and maintenance of the Fletcher theater loading dock.
- Projects at Red Hat Amphitheater include installation of awnings at the concession area, upgraded point of sales equipment for customer ease, and addition of a VIP patio.

RCC/PAC Categories	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Performing Arts Center	4,918,141	1,000,000	1,000,000	1,000,000	1,000,000	8,918,141
Raleigh Convention Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Walnut Creek Amphitheater	1,572,915	-	-	-	-	1,572,915
<b>TOTAL</b>	<b>\$9,491,056</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$25,491,056</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Convention Center Financing	\$4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
From Shuttered Venue Grant	3,918,141	-	-	-	-	3,918,141
Walnut Creek Amphitheater	1,572,915	-	-	-	-	1,572,915
<b>TOTAL</b>	<b>\$9,491,056</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$25,491,056</b>

# Convention and Performing Arts Complex

## Raleigh Convention Center

The Raleigh Convention Center Category encompasses all projects associated with the Convention Center. The Convention Center uses a facility condition analysis report guide for planning capital improvement projects.

Raleigh Convention Center Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
RCC Digital Signage	600,000	-	-	-	-	600,000
Technology Improvements	465,000	-	-	-	-	465,000
Elevator/Escalator Upgrades	300,000	-	-	-	-	300,000
Door and Hardwood Repairs	250,000	-	-	-	-	250,000
RCC Lighting Projects	250,000	-	-	-	-	250,000
Plumbing Repairs	200,000	-	-	-	-	200,000
Exhibit Floor Repairs	200,000	-	-	-	-	200,000
Interior Furniture	200,000	-	-	-	-	200,000
Event Equipment	100,000	-	-	-	-	100,000
Par Level Replacements	100,000	-	-	-	-	100,000
Exterior Finishes	100,000	-	-	-	-	100,000
Small Projects	85,000	-	-	-	-	85,000
Electrical Repairs and Updates	75,000	-	-	-	-	75,000
RCC Concessions	50,000	-	-	-	-	50,000
Roof Inspections/Repairs	25,000	-	-	-	-	25,000
Reserve for Future Proj.	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Convention Center Financing	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>



# Convention and Performing Arts Complex

## Walnut Creek

The Walnut Creek Amphitheater category encompasses all projects associated with the Coastal Credit Union Music Park. Walnut Creek capital projects are agreed upon by City staff and Live Nation staff.

Walnut Creek Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Walnut Creek Parking Deck	1,037,915	-	-	-	-	1,037,915
Concessions Update	200,000	-	-	-	-	200,000
Fire Panels	100,000	-	-	-	-	100,000
Drainage Repair	75,000	-	-	-	-	75,000
Stage Improvements	60,000	-	-	-	-	60,000
HVAC Upgrades	50,000	-	-	-	-	50,000
Small Projects	50,000	-	-	-	-	50,000
<b>TOTAL</b>	<b>\$1,572,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,572,915</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
Walnut Creek Amphitheater	1,572,915	-	-	-	-	1,572,915
<b>TOTAL</b>	<b>\$1,572,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,572,915</b>

## Convention and Performing Arts Complex/Red Hat Amp.

### Performing Arts Center Category/Red Hat Amphitheater

The Performing Arts Center Category encompasses all projects associated with the Performing Arts Center. The Performing Art Center uses a facility condition analysis report as a guide for planning capital improvements projects. The Performing Arts Center hosts approximately 600 events annually.

Red Hat Amphitheater, situated in the heart of Downtown Raleigh, offers an immersive entertainment experience with stunning views of the Raleigh skyline. The venue can host approximately 5,990 guests.

Performing Arts Center Projects	ADOPTED 2022-23	PLANNED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	5 Year Total
Project Reserve	2,235,689	1,000,000	1,000,000	1,000,000	1,000,000	6,235,689
PAC Outdoor Lighting	330,000	-	-	-	-	330,000
Memorial Aud. Line Array	300,000	-	-	-	-	300,000
Lichten Plaza Imp.	275,000	-	-	-	-	275,000
PAC Theater Systems	250,000	-	-	-	-	250,000
PAC LED Signs	250,000	-	-	-	-	250,000
Kennedy Theater Upgrades	200,000	-	-	-	-	200,000
Meymandi Theater Lighting	150,000	-	-	-	-	150,000
PAC Building Envelope	150,000	-	-	-	-	150,000
PAC-AHU Drives	100,000	-	-	-	-	100,000
PAC Interior Finishes	100,000	-	-	-	-	100,000
Meymandi Soft Goods	80,000	-	-	-	-	80,000
Red Hat Amp. Small Projects	77,452	-	-	-	-	77,452
Fletcher Back Lights	70,000	-	-	-	-	70,000
Holiday Café Décor	50,000	-	-	-	-	50,000
Memorial Aud. Rigging	50,000	-	-	-	-	50,000
PAC Lighting Projects	50,000	-	-	-	-	50,000
Meymandi Sound System	30,000	-	-	-	-	30,000
Small Projects	25,000	-	-	-	-	25,000
Hardscape Repair/Replacement	25,000	-	-	-	-	25,000
Red Hat Upgrades	20,000	-	-	-	-	20,000
<b>TOTAL</b>	<b>\$4,918,141</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$8,918,141</b>

Revenue Sources	2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
From Shuttered Venue Grant	3,918,141	-	-	-	-	3,918,141
Convention Center Financing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>TOTAL</b>	<b>\$4,918,141</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$8,918,141</b>

## 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.

The City of Raleigh continues to construct, upgrade and maintain its infrastructure to ensure the City provides its citizens and users of City services the highest level of customer service and satisfaction. The use of pay-as-you-go current resources and debt financing for capital improvements allows an appropriate mix of funding for the City's infrastructure. The payback of borrowed funds over multiple years allows the cost to be spread equally over the life of the asset.

## Long-Term Debt Program

The City of Raleigh manages its long-term debt program along with its 5-year Capital Improvement Program (CIP) in order to have the opportunity to structure and plan for debt financing well in advance of specific need. This long-range review of needs ensures a smoother allocation of funds needed to support debt service obligations and any 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 are the general revenues of the City, predominately from property taxes. The City 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 future bond, which is used to retire (or pay off) the BANs.

The City also issues revenue bonds, which are secured by the net revenues of the combined Raleigh Water utility enterprise system. Like the governmental BANS program, short-term interest-bearing securities are used to support Raleigh Water utility enterprise systems and issued in advance of a future revenue bond.

Installment financing agreements are another type of debt financing the City utilizes. This type of financing 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 used as collateral with debt and the debt service requirements which are 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. As of June 30, 2021, the City's assessed valuation was \$77,762,621,000, yielding a legal debt limit for general obligation bonds of \$6,221,010,000. As of June 30, 2021, the City's net debt position was \$1,266,748,000 (net of allowable deductions) or approximately 1.6% of assessed valuation.

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 given the City's strong financial position and debt guidelines utilized in the management of the long-term debt program.

## 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, limited obligation bonds, or other installment financing.

The City's outstanding debt is summarized and reported in the Annual Comprehensive Financial Report. Further details regarding the City's outstanding debt program as of June 30, 2021, can be found on the City's website: [Annual Comprehensive Financial Report | Raleighnc.gov](https://www.raleighnc.gov/annual-comprehensive-financial-report)

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 governmental long-term debt is generally paid with property tax revenues or other dedicated general revenues of the City. Enterprise debt is funded by revenues generated by the operations of the enterprise and not supported by property taxes.

	ADOPTED 2021-22	ADOPTED 2022-23	CHANGE FY22 to FY23
Fund 190 - General Debt Service Fund	72,488,494	76,888,311	4,399,817
Fund 315 - Utility Debt Service Fund	64,000,000	60,350,000	(3,650,000)
Fund 362 - Solid Waste Debt Service Fund	1,130,414	1,119,191	(11,223)
Fund 444 - Parking Debt Service Fund	6,727,362	6,258,373	(468,989)
Fund 644 - Convention Center Debt Service Fund	20,007,080	20,213,307	306,227
<b>TOTAL</b>	<b>\$164,353,350</b>	<b>\$164,829,182</b>	<b>475,832</b>
	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
FY2022-23 Capital Debt Service Requirements (Issued Debt)	\$92,242,529	\$52,096,716	\$144,399,245

## General Debt Service Fund

The General Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt, other than Raleigh Water enterprise debt and other City 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. The General Fund provides the revenues for this fund which is predominately supported by property taxes.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2012-21	2021-22	2022-23
G.O. Public Improvement	37,788,131	35,681,856	37,683,552	35,467,147
Installment Financing Agreements	23,058,938	25,103,580	26,368,756	24,295,901
Other Installment Obligations	-	-	50,000	50,000
Other Expenses	657,400	1,022,562	1,210,000	1,666,425
Biannual Budget Reserve	-	-	7,176,186	\$15,408,838
<b>TOTAL</b>	<b>\$61,504,469</b>	<b>\$61,807,998</b>	<b>\$72,488,494</b>	<b>\$76,888,311</b>

	PRINCIPAL	INTEREST	TOTAL
FY2022-23 General Debt Service Requirements (Issued Debt)	\$40,041,740	\$19,721,308	\$59,763,048

## Raleigh Water Debt Service Fund

The Raleigh Water 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 by users of the water and wastewater services.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Rev Bond Water & Sewer Improvement	53,138,527	53,998,545	54,344,407	51,628,826
Other Installment Finance Agreements	7,845,012	6,577,818	8,323,200	7,110,000
Other Expenses	992,915	656,666	1,305,000	1,475,000
Biannual Budget Reserve	-	-	27,393	136,174
<b>TOTAL</b>	<b>\$61,976,454</b>	<b>\$61,233,029</b>	<b>\$64,000,000</b>	<b>\$60,350,000</b>

	PRINCIPAL	INTEREST	TOTAL
FY2022-23 Utility Debt Service Requirements (Issued Debt)	\$36,052,226	\$22,686,000	\$58,738,826

## 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 Solid Waste Services operations and the users of these services.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Installment Finance Agreements	1,799,404	1,017,320	1,130,414	1,119,191
<b>TOTAL</b>	<b>\$1,799,404</b>	<b>\$1,017,320</b>	<b>\$1,130,414</b>	<b>1,119,191</b>

	PRINICIPAL	INTEREST	TOTAL
FY2022-23 Solid Waste Debt Service Requirements (Issued Debt)	\$766,511	\$352,360	\$1,119,191

## 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. Revenues for this fund are generated from Parking operations and the users of the City's parking services.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Installment Financing Agreements	5,806,965	4,804,479	5,888,607	5,998,373
Other Expenses	155,370	149,321	260,349	260,000
Transfer to Parking Capital	-	777,223	578,406	-
<b>TOTAL</b>	<b>\$5,962,335</b>	<b>\$5,731,023</b>	<b>\$6,727,362</b>	<b>\$6,258,373</b>

	PRINICIPAL	INTEREST	TOTAL
FY2022-23 Parking Debt Service Requirements (Issued Debt)	\$3,961,318	\$2,037,055	\$5,998,373

## Convention Center Debt Service Fund

The Convention Center Debt Service Fund provides for the payment of principal, interest, and other expenses related to existing debt related to the Convention Center Complex. Revenues for this fund are generated by the City's share of Wake County's hospitality taxes comprised of food and beverage and occupancy taxes.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	ADOPTED
	2019-20	2020-21	2021-22	2022-23
Installment Financing Arrangements	17,823,065	16,958,852	18,718,580	18,719,807
Other Expenses	986,052	1,076,220	1,288,500	1,493,500
<b>TOTAL</b>	<b>\$18,809,117</b>	<b>\$18,035,072</b>	<b>\$20,007,080</b>	<b>\$20,213,307</b>

	PRINCIPAL	INTEREST	TOTAL
FY2022-23 Convention Center Debt Service Requirements (Issued Debt)	\$11,420,734	\$7,299,073	\$18,719,807



# Appendix

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## 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.

- Communications ..... 335
- Engineering Services..... 336
- Finance ..... 337
- Fire ..... 338
- Office of Emergency Management and Special Events..... 342
- Parks, Recreation and Cultural Resources..... 344
- Planning and Development Services ..... 349
- Convention Center and Performing Arts Complex ..... 354
- Solid Waste..... 368
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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 FY23.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>RALEIGH TELEVISION NETWORK</b>					
<b>Raleigh Television Network (RTN) Membership</b>					
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).	\$0.00	\$0.00	per person	
<b>Raleigh Television Network (RTN) Training Workshops</b>					
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	\$0.00	\$0.00	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	
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	

\* Additional user fees may apply based on individual needs and equipment use. If you are an affiliate 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.

\*\*\* 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 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 meet or exceed state and federal regulatory requirements.

The Stormwater Utility rates are determined by stormwater service levels and requirements for the Raleigh community and are reviewed annually during the budget process. For FY23, the single-family equivalent unit (SFEU) will increase by \$0.18 per unit or 2.5%. 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). This year's CPI rate is 2.5%. The rate is modified based on personnel and benefits.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>STORMWATER</b>					
<b>Stormwater Fees</b>					
Commercial Stormwater Utility	Stormwater Utility User Fee Rates are solely based upon impervious surface areas	\$7.00	\$7.18	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	\$2.80	\$2.87	per month	
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Two: 1,001 to 3,870 square feet	\$7.00	\$7.18	per month	
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Three: 3,871 to 6,620 square feet	\$11.90	\$12.21	per month	
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Four: 6,621 to 9,500 square feet	\$20.30	\$20.82	per month	
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Five: over 9,500 square feet	\$7.00	\$7.18	per month per Single-Family Equivalent Unit (SFEU)	
<b>Specific Fees Enumerated</b>					
Flood Permit w/o Studies		\$212.00	\$217.00	per permit	CPI
Flood Study		\$1,284.00	\$1,316.00	per study	CPI
Land Disturbing Permit Fee		\$309.00	\$317.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Land Disturbing Plan Review Fee		\$153.00	\$157.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Minimum Stormwater Control Permit		\$209.00	\$214.00	per permit	CPI
Stormwater Control Permit		\$212.00	\$217.00	per parcel/project area	CPI
Watercourse Buffer Permit		\$192.00	\$197.00	per permit	CPI
Watercourse Permit		\$192.00	\$197.00	per permit	CPI
Downstream Flood Analysis			\$1,298.00	per analysis	New
Land Disturbing Permit Fee for Single Family Dwellings (not indexed)			\$100.00	per lot	New
Stormwater Control II Permit			\$91.00	per permit	New
Watershed Permit			\$181.00	per permit	New
Stormwater Re-Inspection Fee			\$78.00	per re-inspection	New

\* 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 FY23 budget process, the Amplified Entertainment Permit and Hospitality District Entertainment Permit fees have been moved to the Office of Emergency Management and Special Events. The Massagist license fee has been discontinued.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>FINANCE</b>					
<b>Operations</b>					
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	
<b>Retail Taxes</b>					
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	
<b>Wholesale Taxes</b>					
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	
<b>License Fees</b>					
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	



## 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). This year's CPI rate is 2.5%. The rate is modified based on personnel and benefit increases. Fees outlined below have been updated to include the annual increase for FY23.

In FY23 the addition of a non-emergent lift assist at skilled nursing facilities, assisting living, and independent living facilities has been added.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>FIRE MARSHAL</b>					
<b>Construction Permits</b>					
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.	\$181.00	\$186.00	per system	CPI
Alternative Fire Extinguishing Systems (Hoods)	Installation of or modification to an automatic fire extinguishing system.	\$181.00	\$186.00	per system	CPI
Battery systems	Installation of battery of systems with liquid capacity in excess of 50 Gallons	\$181.00	\$186.00	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	\$181.00	\$186.00	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)	\$181.00	\$186.00	per cryogenic fluid system	CPI
Emergency responder radio coverage system	Installation of or modification to emergency responder radio coverage system(s)	\$119.00	\$122.00	per system	CPI
<i>Rate Description</i>	Per square foot after shop draws are reviewed	\$0.017	\$0.020	per sq.ft. after shop draws are reviewed	
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.	\$181.00	\$186.00	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.	\$682.00	\$699.00	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.	\$181.00	\$186.00	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.	\$120.00	\$123.00	per test	CPI
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.	\$181.00	\$186.00	per tent, stage, or air-supported structure	CPI
Pressure Reducing Valves	Installation	\$12.00	\$12.00	per valve	CPI
Spraying & Dipping Operations	Install or modify a spray room, dip tank or booth.	\$181.00	\$186.00	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.	\$385.00	\$395.00	first standpipe	CPI
Additional Standpipe Installations (each)	Installation, modification or removal from service of a standpipe system.	\$129.00	\$132.00	per each additional standpipe	CPI
Smoke control or smoke exhaust system	Installation of or alteration to smoke control or smoke exhaust systems.	\$181.00	\$186.00	per smoke control or exhaust system	CPI
Solar photovoltaic power systems	To install or modify solar photovoltaic power systems.	\$181.00	\$186.00	per solar photovoltaic power system	CPI
Flammable & Combustible Liquids	To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.	\$181.00	\$186.00	per pipeline for transportation of flammable & combustible liquids	CPI
<i>Rate Description</i>	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.	\$181.00	\$186.00	per flammable and combustible liquids system	CPI

# Fire Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
<i>Rate Description</i>	To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.	\$181.00	\$186.00	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.	\$181.00	\$186.00	per hazardous materials facility	CPI
Industrial Ovens	New installation	\$181.00	\$186.00	per industrial oven	CPI
Shop Drawings per Review per Hour (New Construction)	Work requiring construction permits prior to work being performed.	\$119.00	\$119.00	per review per hour	
Emergency Generator	Load bank testing for emergency generators	\$181.00	\$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.	\$254.00	\$254.00	First 500 linear 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.	
<b>Periodic Fire Inspection</b>					
Re-Inspection Fee - Extra Inspections		\$77.00	\$79.00	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		\$302.00	\$310.00	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."	\$90.00	\$92.00	per inspection	CPI
Periodic Fire Inspection	Fire inspection fee based on square footage <sup>1,2,3</sup> - Up to 999sf	\$30.00	\$31.00	per inspection	CPI
<i>Rate Description</i>	Fire inspection fee based on square footage <sup>1,2,3</sup> - 1,000-2,499sf	\$60.00	\$62.00	per inspection	CPI
<i>Rate Description</i>	Fire inspection fee based on square footage <sup>1,2,3</sup> - 2,500-9,999sf	\$121.00	\$124.00	per inspection	CPI
<i>Rate Description</i>	Fire inspection fee based on square footage <sup>1,2,3</sup> - 10,000-49,999sf	\$217.00	\$222.00	per inspection	CPI
<i>Rate Description</i>	Fire inspection fee based on square footage <sup>1,2,3</sup> - 50,000-149,999sf	\$414.00	\$424.00	per inspection	CPI
<i>Rate Description</i>	Fire inspection fee based on square footage <sup>1,2,3</sup> - 150,000-399,999sf	\$603.00	\$618.00	per inspection	CPI
<i>Rate Description</i>	Fire inspection fee based on square footage <sup>1,2,3</sup> - 400,000-and greater	\$845.00	\$866.00	per inspection	CPI
<b>Operational Permits</b>					
Aerosol Products	Level 2 or 3 aerosols in excess of 500 lbs.	\$90.00	\$92.00	per facility operation	CPI
Amusement Buildings	To operate a special amusement building	\$181.00	\$186.00	per building	CPI
Carnivals and Fairs	To conduct a carnival, fair or street festival	\$181.00	\$186.00	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.	\$181.00	\$186.00	per dust-producing operation	CPI
Compressed Gases - Corrosive <sup>2</sup>	Storage, use and handling in excess of 200 cu ft @ NTP	\$90.00	\$92.00	per facility operation	CPI
Compressed Gases - Flammable <sup>2</sup>	Storage, use and handling in excess of 200 cu ft @ NTP	\$90.00	\$92.00	per facility operation	CPI
Compressed Gases - Highly Toxic <sup>2</sup>	Storage, use and handling in any amount	\$90.00	\$92.00	per facility operation	CPI
Compressed Gases - Inert & Simple Asphyxiant <sup>2</sup>	in excess of 6,000 cu ft @ NTP	\$90.00	\$92.00	per facility operation	CPI
Compressed Gases - Oxidizing <sup>2</sup>	Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP	\$90.00	\$92.00	per facility operation	CPI
Compressed Gases - Pyrophoric <sup>2</sup>	Storage, use and handling in any amount	\$90.00	\$92.00	per facility operation	CPI
Compressed Gases - Toxic <sup>2</sup>	Storage, use and handling in any amount	\$90.00	\$92.00	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.	\$181.00	\$186.00	per covered mall	CPI
Covered Mall Building	The display of liquid- or gas-fired equipment in the mall.	\$181.00	\$186.00	per covered mall	CPI
Covered Mall Building	The use of open flame or flame-producing equipment in the mall.	\$181.00	\$186.00	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.	\$90.00	\$92.00	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.	\$90.00	\$92.00	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.	\$90.00	\$92.00	per facility operation	CPI

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

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

<sup>3</sup> Inspection fees are applicable for each State mandated fire inspection.

# Fire Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
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.	\$90.00	\$92.00	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.	\$90.00	\$92.00	per building operation	CPI
Exhibits & Trade Shows	To operate exhibits and trade shows.	\$181.00	\$186.00	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)	\$362.00	\$371.00	per blasting site up to 90 days	CPI
Explosives - Mfg., Store, Handle, Sale & use	To manufacture, storage, handling, sale and use	\$181.00	\$186.00	per explosives site	CPI
Floor Finishing Exceeding 350 sf. Ft.	Using Class I or II Liquids	\$90.00	\$92.00		CPI
Fumigation and Insecticidal Fogging	Operate a business	\$90.00	\$92.00	per business operation	CPI
High-Piled Combustible Storage	Exceeding 500 sq. ft.	\$90.00	\$92.00		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.	\$181.00	\$186.00	per hazard in assembly buildings	CPI
Magnesium	Melt, Cast, Heat Treat or Grind more than 10 lbs.	\$90.00	\$92.00	per facility operation	CPI
Miscellaneous Combustible Storage	In excess of 2,500 cu. ft.	\$90.00	\$92.00	per business operation	CPI
Open Burning	Bon Fire or Commercial Land Development	\$181.00	\$186.00	per open burning site	CPI
Place of Assembly	To operate a place of assembly	\$90.00	\$92.00	per place of assembly	CPI
Private Fire Hydrants	Removal from service, use or operation - Up to 5 Private Hydrants	\$90.00	\$92.00	per private hydrant system	CPI
<i>Rate Description</i>	Removal from service, use or operation - 6-10 Private Hydrants	\$120.00	\$123.00	per private hydrant system	CPI
<i>Rate Description</i>	Removal from service, use or operation - 11 or more Private Hydrants	\$181.00	\$186.00	per private hydrant system	CPI
Pyrotechnic Special Effects Material	For use and handling of pyrotechnic special effects material	\$181.00	\$186.00	per location	CPI
Refrigeration Equipment	As regulated in Chapter 6 of NC Fire Code	\$90.00	\$92.00	per refrigeration equipment	CPI
Repair Garage & Motor Fuel-Dispensing Facilities	Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities	\$90.00	\$92.00	per repair garage or motor fuel-dispensing facility	CPI
Rooftop Heliports	For the operation of a rooftop heliport	\$90.00	\$92.00	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	\$181.00	\$186.00	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	\$90.00	\$92.00	per business operation	CPI
Tire-Rebuilding Plants	Operation and maintenance of a tire-rebuilding plant	\$90.00	\$92.00	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	\$90.00	\$92.00	per structure	CPI
Large tents and membrane structures	In excess of 15,000 sf	\$302.00	\$310.00	per structure	CPI
Waste Handling	Operation of wrecking yards, junk yards and waste material- handling facilities	\$90.00	\$92.00	per facility operation	CPI
Carbon Dioxide Systems	Used in dispensing applications having more than 100 pounds of carbon dioxide.	\$90.00	\$92.00	per facility operation	CPI
Flammable & Combustible Liquids	Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.	\$181.00	\$186.00	per dispensing location	CPI
<i>Rate Description</i>	Place temporarily out of service aboveground or underground storage tanks	\$181.00	\$186.00	per tank	CPI
<i>Rate Description</i>	Change the contents in a tank to a greater hazard.	\$181.00	\$186.00	per tank	CPI
<i>Rate Description</i>	Manufacture, process, blend or refine flammable or combustible liquids.	\$181.00	\$186.00	per facility operation	CPI
<i>Rate Description</i>	Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.	\$181.00	\$186.00	per establishment	CPI
<i>Rate Description</i>	Utilize a site for the dispensing of liquid-fuels from tank vehicles.	\$181.00	\$186.00	per site location	CPI
Hazardous Materials	As regulated by the NC State Fire Code (See Table 105.6.20)	\$90.00	\$92.00	per hazardous materials facility or operation	CPI
Industrial Ovens	For the operation of industrial ovens	\$90.00	\$92.00	per operation with Industrial oven(s)	CPI
Non-Emergent Lift Assist	For non-emergent lift assists at skilled nursing facilities, assisted living, and independent living facilities; first offense		\$200.00	per assist	New
<i>Rate Description</i>	Second offense		\$350.00	per assist	New
<i>Rate Description</i>	Third offense		\$500.00	per assist	New

# Fire Department

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Temporary Sleeping Units for Disaster Workers	Temporary sleeping units for disaster relief workers		\$90.00	per event	New

## Office of Emergency Management & Special Events

The Office of Emergency Management and Special Events establishes and maintains a strategic framework to efficiently guide and coordinate City resources while collaborating with external partners throughout emergencies and special events. The office also oversees the private use of public space, acting as a liaison to the nightlife industry to ensure a more vibrant and safe community. As part of a reorganization, certain Zoning permit fees have moved from the Planning and Development and Finance Departments, and now reside within the Hospitality program of the Office of Emergency Management and Special Events.

For FY23, the Parks, Recreation and Cultural Resources Department has raised venue rental fees for special events held at Dorothea Dix Park. Also, fees associated with Amplified Entertainment Permits, which were waived during the height of the COVID-19 pandemic, will be reinstated in FY23 in keeping with the reinstatement of other fees citywide. This year's CPI rate is 2.5%. The rate is modified based on personnel and benefit increases.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>OFFICE OF EMERGENCY MANAGEMENT &amp; SPECIAL EVENTS</b>					
<b>Emergency Management &amp; Special Events</b>					
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: General Event Tier I and Walks/Races/Parades	Application fee for permit request to hold a special event on the public right-of-way for General Event Tier I and Walks/Races/Parades	\$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 Tier I	Permit fee for General Event Tier I	\$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 Application Fee: General Event Tier II	Application fee for permit request to hold a special event on the public right-of-way for Tier II events		\$50.00	per application	New Tiered Fees
Special Event Permit Fee: General Event Tier II	Permit fee for General Event Tier II		\$100.00	per permit	New Tiered Fees
<b>Special Event Venue Rentals</b>					
City Plaza Venue Rental Fee: Tier I	Daily venue rental fee for City Plaza for General Event Tier I	\$750.00	\$750.00	per day	
Market Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Market Plaza for General Event Tier I	\$225.00	\$225.00	per day	
Exchange Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Exchange Plaza for General Event Tier I	\$225.00	\$225.00	per day	
GoRaleigh Station Plaza Venue Rental Fee: Tier I	Daily venue rental fee for GoRaleigh Station Plaza for General Event Tier I	\$75.00	\$75.00	per day	
Union Station Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Union Station Plaza for General Event Tier I	\$500.00	\$500.00	per day	
Dorothea Dix Park Venue Rental Fee: Big Field	Daily venue rental fee for Big Field	\$2,000.00	\$2,200.00	per day	
Dorothea Dix Park Venue Rental Fee: Flowers Field	Daily venue rental fee for Flowers Field	\$750.00	\$825.00	per day	
Dorothea Dix Park Venue Rental Fee: Harvey Hill	Daily venue rental fee for Harvey Hill	\$350.00	\$385.00	per day	
Dorothea Dix Park Venue Rental Fee: Standard 5K	Daily venue rental fee for Standard 5K	\$500.00	\$550.00	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	\$825.00	per day	
Special Venue Rental Fee: Nash Square: Tier I	Daily venue rental fee for Nash Square for General Event Tier I	\$325.00	\$325.00	per day	
City Plaza Venue Rental Fee: Tier II	Daily venue rental fee for City Plaza for General Event Tier II		\$250.00	per day	New Tiered Fees

## Office of Emergency Management & Special Events

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Market Plaza Venue Rental Fee: Tier II	Daily venue rental fee for Market Plaza for General Event Tier II		\$100.00	per day	New Tiered Fees
Exchange Plaza Venue Rental Fee: Tier II	Daily venue rental fee for Exchange Plaza for General Event Tier II		\$100.00	per day	New Tiered Fees
GoRaleigh Station Plaza Venue Rental Fee: Tier II	Daily venue rental fee for GoRaleigh Station Plaza for General Event Tier II		\$50.00	per day	New Tiered Fees
Union Station Plaza Venue Rental Fee: Tier II	Daily venue rental fee for Union Station Plaza for General Event Tier II		\$200.00	per day	New Tiered Fees
Special Venue Rental Fee: Nash Square: Tier II	Daily venue rental fee for Nash Square for General Event Tier II		\$150.00	per day	New Tiered Fees
Dorothea Dix Park Venue Rental Fee: Entire Park Closure	Daily venue rental fee for Dix Park entire park closure		\$10,000.00	per day	New
Dorothea Dix Park Adm/Maintenance Fee	500-1000 attendees		\$250.00	per day	New
<i>Rate Description</i>	1001-5000 attendees		\$500.00	per day	New
<i>Rate Description</i>	Over 5000 attendees		\$750.00	per day	New
<b>Film &amp; Photography</b>					
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	
<b>Hospitality</b>					
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	\$0.00	\$100.00	per permit	Reinstated Fee
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	\$0.00	\$100.00	per permit	Reinstated Fee
Newsracks	Permit to allow newsrack on public right of way	\$16.00	\$16.00	per application	CPI
Outdoor Seating	Permit to allow outdoor seating on public right of way	\$317.00	\$325.00	per application	CPI
Street Performer	Permit to allow street performance on public right of way	\$43.00	\$44.00	per application	CPI
Pushcart Vending	Permit to allow pushcart vendor on public right of way	\$158.00	\$162.00	per application	CPI

## Parks Recreation and Cultural Resources

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 FY23 include new fees for Dix Park shelter rentals and Pullen Art Center gallery. Based on a market review fees are proposed to increased in aquatics, Walnut Creek Athletic Park gate fees and Cemetery lot fees.

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). This year's CPI rate is 2.5%. The rate is modified based on personnel and benefits. The ENR annual change is 5.83%. The tree permit fees are 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.

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
<b>PARKS FEES</b>					
<b>Urban Forestry</b>					
Fee in Lieu (existing)	Fee in lieu of installing replacement tree with approved removal - per inch of tree removed in right-of-way	\$101.00	\$104.00	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	\$258.00	\$264.00		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)	\$55.00	\$56.00	per acre of disturbed area	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) - Max	\$3,209.00	\$3,289.00		CPI
Tree Conservation Area fee in lieu	Fee in lieu of tree conservation area compliance	\$0.00	\$0.00	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	\$2,033.00	\$2,152.00	per tree	ENR
Fee in Lieu (Development)	Fee in lieu of installing required trees for new development - Tree Grate	\$6,073.00	\$6,427.00	per tree	ENR
Other tree disturbing activities or tree fence	Applies to other tree disturbing activities or tree fence associated with tree conservation areas	\$129.00	\$132.00	per permit/parcel	CPI
Tree Conservation Area - up to 0.2 acres	Fee for tree conservation area up to and including 0.2 acres= Minimum	\$258.00	\$264.00	per tree conservation area	CPI
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	\$1,092.00	\$1,119.00	per tree conservation area	CPI
Tree Conservation Area	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 Max	\$6,419.00	\$6,419.00	per tree conservation area	
Tree removal permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas	\$129.00	\$132.00	per permit/parcel	CPI
Tree pruning permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas	\$129.00	\$132.00	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	\$106.00	\$109.00	per permit/parcel	CPI
<b>RECREATION &amp; CULTURAL RESOURCES</b>					
<b>Aquatic Facilities</b>					
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	
<i>Rate Description</i>	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground. - 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	
<i>Rate Description</i>	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground. - 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	
<i>Rate Description</i>	Daily admission to aquatic facilities. - City Residents Max	\$4.00	\$5.00	per person per day	
<i>Rate Description</i>	Daily admission to aquatic facilities. - Non Residents Min	\$3.00	\$3.00	per person per day	
<i>Rate Description</i>	Daily admission to aquatic facilities. - Non Residents Max	\$7.00	\$8.00	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	

## Parks Recreation and Cultural Resources

	Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
	<i>Rate Description</i> Monthly pass for access to aquatic facilities. - City Residents Max	\$36.00	\$45.00	per monthly pass	
	<i>Rate Description</i> Monthly pass for access to aquatic facilities. - Non Residents Min	\$27.00	\$27.00	per monthly pass	
	<i>Rate Description</i> Monthly pass for access to aquatic facilities. - Non Residents Max	\$63.00	\$72.00	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)	
	<i>Rate Description</i> Punch pass allows access for 15 swims at aquatic facilities. - City Residents Max	\$36.00	\$60.00	per pass (15 swims)	
	<i>Rate Description</i> Punch pass allows access for 15 swims at aquatic facilities. - Non Residents Min	\$36.00	\$36.00	per pass (15 swims)	
	<i>Rate Description</i> Punch pass allows access for 15 swims at aquatic facilities. - Non Residents Max	\$84.00	\$96.00	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	
	<i>Rate Description</i> Annual pass allows access to aquatic facilities. - City Residents Max	\$240.00	\$300.00	per annual pass	
	<i>Rate Description</i> Annual pass allows access to aquatic facilities. - Non Residents Min	\$180.00	\$180.00	per annual pass	
	<i>Rate Description</i> Annual pass allows access to aquatic facilities. - Non Residents Max	\$420.00	\$480.00	per annual pass	
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	
	<i>Rate Description</i> Group rates for access to aquatic facilities for a minimum of 15. - City Residents Max	\$3.60	\$4.50	per person per day	
	<i>Rate Description</i> Group rates for access to aquatic facilities for a minimum of 15. - Non Residents Min	\$2.70	\$2.70	per person per day	
	<i>Rate Description</i> Group rates for access to aquatic facilities for a minimum of 15. - Non Residents Max	\$6.30	\$7.20	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	
	<i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - City Residents Max	\$8.00	\$8.00	per person per day	
	<i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - Non Residents Min	\$7.00	\$7.00	per person per day	
	<i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - 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	\$15.00	per lane per hour	
	<i>Rate Description</i> Rentals for swim meets directed by outside organizations. - Max	\$20.00	\$25.00	per lane per hour	
Timing System Rental	Rentals for swim meets directed by outside organizations.	\$600.00	\$600.00	per day	
<b>Athletic Facilities</b>					
Walnut Creek Athletic Complex	Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public.	\$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	
	<i>Rate Description</i> Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - 71+ teams per day:	\$20.00	\$20.00	per team	
	<i>Rate Description</i> Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - Gate admission for seniors (55+ years of age):	\$5.00	\$5.00	per person per day	
	<i>Rate Description</i> Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - Daily admission for adults (13-54 years of age):	\$7.00	\$10.00	per person per day	
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	\$40.00	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	
	<i>Rate Description</i> Rental fee for exclusive use of outdoor pickleball courts. If not rented, courts are open to the public.		\$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	
<b>General Facilities</b>					
Mordecai House	General public rental rates for private events. - Min	\$50.00	\$110.00	per hour (2 hour minimum)	
	<i>Rate Description</i> General public rental rates for private events. - Max	\$150.00	\$160.00	per hour (2 hour minimum)	
Anderson Point Park	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	



## Parks Recreation and Cultural Resources

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
<i>Rate Description</i>	General public rental rates for private events. - 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)	
<i>Rate Description</i>	General public rental rates for private events. - 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)	
<i>Rate Description</i>	Rental of Campbell Lodge - 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	
<i>Rate Description</i>	General public rental rates for private events. - 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	\$125.00	per hour, 2 hour min	
<i>Rate Description</i>	General public rental rates for private events. - Max	\$200.00	\$3,000.00	per day, whole park rental	
Mordecai Park (Visitor Center, Chapel and Grounds)	General public rental rates for private events. - Min	\$150.00	\$150.00	depending on rental package	
<i>Rate Description</i>	General public rental rates for private events. - Max	\$2,200.00	\$2,200.00	depending on rental package	
Nash Square		\$325.00	\$325.00	per day	
Open Decks	Rental of open decks. - Min	\$30.00	\$30.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental of open decks. - Max	\$50.00	\$50.00	per hour (2 hour minimum)	
Pullen Park	Rental of lake side shelter.	\$20.00	\$30.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental of large shelters with additional cleaning service.	\$24.00	\$24.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental of multi use area and picnic green Pullen Park.	\$25.00	\$30.00	per hour (2 hour minimum)	
Tucker House	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	
<i>Rate Description</i>	General public rental rates for private events. - Max	\$160.00	\$160.00	per hour (4 hour minimum)	
Dorothea Dix Park All Faith Chapel	General public rental rates for private events. - Weekday	\$225.00	\$248.00	per hour (4 hour minimum)	
<i>Rate Description</i>	General public rental rates for private events. - Weekend (premium)	\$425.00	\$468.00	per hour (4 hour minimum)	
Dix Park	Hourly Rental of Oak Room shelter and Magnolia Room shelter at Dix Park		\$26.00	per hour (2 hour minimum)	New
<i>Rate Description</i>	Hourly rental of Harvey Hill		\$39.00	per hour (2 hour minimum)	New
<i>Rate Description</i>	Hourly rental of Oak Lawn		\$50.00	per hour (2 hour minimum)	New
<i>Rate Description</i>	Hourly rental of Adams Field		\$80.00	per hour (2 hour minimum)	New
<i>Rate Description</i>	Hourly rental of Flowers Field, The Grove and Chapel Event Lawn; for small event use		\$83.00	per hour (2 hour minimum)	New
Pullen Arts Gallery	General Public rental rates for private events- Min.		\$300.00	depending on rental package	New
<i>Rate Description</i>	General Public rental rate for private events- Max		\$3,600.00	depending on rental package	New
<b>Neighborhood Facilities</b>					
Neighborhood Facility Rental Fees	Rental fees are for exclusive use of facilities.	\$55.00	\$55.00	per hour (2 hour minimum)	
<b>Picnic Shelters</b>					
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)	
<i>Rate Description</i>	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Medium (cap 36-60)	\$12.00	\$12.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Large (cap 60-100)	\$15.00	\$15.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Xlarge (cap 100+)	\$20.00	\$20.00	per hour (2 hour minimum)	
<b>Staff Facilities</b>					
Meeting Rooms	Rental fees are for exclusive use of facilities - Small (15 people or less)	\$30.00	\$30.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental fees are for exclusive use of facilities - Medium (16-39 people)	\$40.00	\$40.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental fees are for exclusive use of facilities - Large (40 - 75 people)	\$65.00	\$65.00	per hour (2 hour minimum)	
<i>Rate Description</i>	Rental fees are for exclusive use of facilities - Xlarge (75+ people)	\$75.00	\$75.00	per hour (2 hour minimum)	

## Parks Recreation and Cultural Resources

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
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)	
<b>Recreational Activities</b>					
Boat Launch Pass - Daily	Daily boat launch fee - Min	\$2.00	\$2.00	per day	
	<i>Rate Description</i> Daily boat launch fee - Max	\$6.00	\$7.00	per day	
Boat Storage- Full Season	Rental of boat storage - Boat Storage Fee	\$0.00	\$0.00	per season	
	<i>Rate Description</i> Rental of boat storage - Canoes/kayaks	\$150.00	\$150.00	per season	
	<i>Rate Description</i> Rental of boat storage - 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	
	<i>Rate Description</i> Rental of Boat Storage - Rowing 4x	\$350.00	\$350.00	per season	
	<i>Rate Description</i> Rental of Boat Storage - Rowing 8x	\$375.00	\$375.00	per season	
	<i>Rate Description</i> Rental of Boat Storage - Safety boats	\$250.00	\$250.00	per season	
	<i>Rate Description</i> Rental of Boat Storage - 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	
	<i>Rate Description</i> Canoes, kayaks, jonboats rental fee - Max	\$5.00	\$6.00	per hour	
Boat Launch Pass - Annual	Annual boat launch fee - Min	\$50.00	\$75.00	per pass (annual)	
	<i>Rate Description</i> Annual boat launch fee - Max	\$150.00	\$175.00	per pass (annual)	
Pedal Boats	Rental of pedal boats.	\$6.00	\$7.00	per half hour	
Sunfish and Stand Up Paddleboards	Sunfish and stand up paddleboards rental fee.	\$10.00	\$11.00	per hour	
Fishing Pass - Daily	Daily fishing fee. - Min	\$2.00	\$5.00	per day	
	<i>Rate Description</i> Daily fishing fee. - Max	\$4.00	\$4.00	per day	
Fishing Pass - Season	Season fishing fee - Min	\$25.00	\$25.00	per pass (season)	
	<i>Rate Description</i> Season fishing fee - Max	\$80.00	\$80.00	per pass (season)	
Carousel, train and kiddie boat ride tickets	Ride ticket rates.	\$1.50	\$2.00	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	
	<i>Rate Description</i> General public rental rates for private events. One ticket per person. No charge for ages 6 and under accompanied by adult. - Max	\$12.00	\$12.00	per ticket per person	
Administrative Fee			\$1.00	per transaction \$15 and over	New
<b>Special Rates (Asset Rentals)</b>					
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	
<b>SPECIAL FACILITY FEES</b>					
<b>Open Space Fees</b>					
Zone 1: Single-family dwelling		\$1,582.00	\$1,674.00	per unit	ENR
Zone 1: Multi-family dwelling		\$1,148.00	\$1,215.00	per unit	ENR
Zone 2: Single-family dwelling		\$1,582.00	\$1,674.00	per unit	ENR
Zone 2: Multi-family dwelling		\$1,148.00	\$1,215.00	per unit	ENR
Zone 3: Single-family dwelling		\$1,332.00	\$1,410.00	per unit	ENR
Zone 3: Multi-family dwelling		\$969.00	\$1,025.00	per unit	ENR

## Parks Recreation and Cultural Resources

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Zone 4: Single-family dwelling		\$1,337.00	\$1,415.00	per unit	ENR
Zone 4: Multi-family dwelling		\$982.00	\$1,039.00	per unit	ENR
<b>Cemetery Fees</b>					
Single Grave Lot (3.5' x 9')	Single grave lot	\$1,493.00	\$1,544.00	per lot	
Typical burial (regular hours), without tent		\$2,160.00	\$2,147.00	per burial	
Interment/Disinterment Fee (Adult/Child)	Adult/Child	\$667.00	\$603.00	per interment/disinterment	
Interment/Disinterment Fee	Adult/Child - Saturdays and non-excluded holidays	\$1,001.00	\$905.00	per interment/disinterment	
Interment/Disinterment Fee (infant 1 year or less in age)	Infant 1 year or less in age	\$365.00	\$302.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	Infant 1 year or less in age - Saturdays and non-excluded holidays	\$500.00	\$452.00	per interment/disinterment	
Interment/Disinterment Fee	Cremains	\$365.00	\$302.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	Cremains - Saturdays and Non-excluded holidays	\$500.00	\$452.00	per interment/disinterment	
Interment Fee, where arrangements are not completed by 12:00 noon of the preceding regular City workday for Saturday and holidays		\$1,710.00	\$1,769.00	per interment	
Tent Fee	10' x 10' tent rental	\$100.00	\$100.00	per tent	
Typical burial (regular hours), with tent		\$2,260.00	\$2,247.00	per burial	
Typical burial (Sat. and non-excluded holidays), with tent		\$2,594.00	\$2,549.00	per burial	
Typical burial (Sat. and non-excluded holidays), without tent		\$2,494.00	\$2,449.00	per burial	

## Planning and Development Services Department

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.

A new fee for reinspection is recommended at the minimum permit level to cover return trips to review work that previously failed an inspection. Additionally, to simplify the fee schedule, fees designated as having a minimum permit rate have been combined into an appendix for greater detail and is documented on one single line, referenced as minimum permit fee.

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 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 FY23, Planning and Development fees are indexed using Consumer Price Index (CPI). This year's CPI rate is 2.5%. The rate is modified based on personnel and benefit increases.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>BUILDING AND SAFETY</b>					
<b>Permit Fees for New Commercial Construction</b>					
New Commercial Building Permit \$0 - 150,000*	New Construction Building Permit Fee	\$0.80	\$0.80	per \$1000 valuation	Held Flat
New Commercial Building Permit \$150,001 - \$250,000*	New Construction Building Permit Fee	\$0.76	\$0.76	per \$1000 valuation	Held Flat
New Commercial Building Permit \$250,001 - 500,000*	New Construction Building Permit Fee	\$0.74	\$0.74	per \$1000 valuation	Held Flat
New Commercial Building Permit \$500,001 - 750,000*	New Construction Building Permit Fee	\$0.72	\$0.72	per \$1000 valuation	Held Flat
New Commercial Building Permit \$750,001 - 1,000,000*	New Construction Building Permit Fee	\$0.70	\$0.70	per \$1000 valuation	Held Flat
New Commercial Building Permit \$1,000,001 - 5,000,000*	New Construction Building Permit Fee	\$0.64	\$0.64	per \$1000 valuation	Held Flat
New Commercial Building Permit \$5,000,001 - 15,000,000*	New Construction Building Permit Fee	\$0.56	\$0.56	per \$1000 valuation	Held Flat
New Commercial Building Permit \$15,000,001 - 25,000,000*	New Construction Building Permit Fee	\$0.48	\$0.48	per \$1000 valuation	Held Flat
New Commercial Building Permit \$25,000,001 and up*	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
<b>Building and Safety - Permit Fees for New Residential Construction</b>					
New Residential Building Permit*	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
<b>Building and Safety - Permit Fees for Alterations and Repairs</b>					
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

\* Valuation 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 Department

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
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	\$119.00	\$122.00	per trade per hour	CPI
<b>Building and Safety - Specific Fees Enumerated</b>					
Voiding Permit Fee	Voiding Permit Fee	\$119.00	\$122.00	per permit	Minimum permit
Extra Inspections	Extra Inspection Fee	\$119.00	\$122.00	per inspection per trade	CPI
Demolition of a building or structure	Demolition Permit Fee	\$119.00	\$122.00	per review	CPI
Conditional Service Fee - Commercial	Commercial Construction Conditional Service Fee	\$142.00	\$146.00	per trade per unit	CPI
Conditional Service Fee - Multi-Family	Multi-Family Construction Conditional Service Fee	\$142.00	\$146.00	per trade for up to 5 units	CPI
Manufactured Homes	Includes all permits needed for installation of Manufactured Home (all trades)	\$310.00	\$318.00	per Home installation	CPI
Moving or relocation of building	Building Relocation Permit Fee	\$312.00	\$320.00	per review	CPI
Occupancy posting or reporting	Occupancy Posting Fee	\$119.00	\$122.00	per review	CPI
State mandated license renewals	License Renewal Fee	\$119.00	\$122.00	inspections per trade	CPI
Temporary board (Electrical)	Temporary Electrical Board Electrical Permit Fee	\$119.00	\$122.00	per review	CPI
Temporary trailer	Temporary Trailer Building Permit Fee	\$119.00	\$122.00	per trade	CPI
Temporary certificate of occupancy	Temporary Certificate Of Occupancy (TCO) Fee	\$1,399.00	\$1,434.00	flat fee	CPI
Sub-Water Meter	Sub-Meter Permit Fee	\$142.00	\$146.00	per trade up to 5 units	CPI
Temporary CO for Single-Family/Duplex Units	Temporary Certificate of Occupancy (TCO) Fee -Single-family/Duplex	\$138.00	\$141.00	per unit	CPI
Partial Certificate of Occupancy	Partial Certificate of Occupancy (PCO) Fee	\$415.00	\$425.00	per certificate	CPI
Pre-Construction Meeting	Pre-Construction Meeting Fee	\$325.00	\$333.00	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	\$115.00	\$118.00	per trade per unit	Minimum Permit Fee
Minimum Permit Fee	Minimum Building Permit Fee	\$119.00	\$122.00	per review	CPI
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.	\$191.00	\$196.00	per hour (after 10 hours)	CPI
Stocking Permit	Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy	\$260.00	\$267.00	per permit	CPI
Pony Express	Commercial plan review to expedite small, simple, interior alterations.	\$304.00	\$312.00	per review per hour	CPI
Re-inspection Fee	Private development projects which are determined by the City to not be ready or have failed the inspection	\$119.00	\$122.00	per inspection per table	New
<b>Building and Safety - Stand Alone Trade Permits</b>					
Field Revisions	Plan Revision Fee	\$119.00	\$122.00	per trade per hour	CPI
Plumbing Utility Inspection	Plumbing Utility Inspection Fee	\$127.00	\$130.00	per review	CPI
Boiler or Compressor - Commercial	Boiler / Compressor Permit Fee	\$164.00	\$168.00	per review	CPI
Cell Tower/Co-locate (site)	Cell Tower/Co-locate Permit Fee	\$113.00	\$116.00	per review	Minimum Permit Fee
Co-locate on a Building (Building only)	Co-locate Cell on a Building Permit Fee	\$199.00	\$204.00	per review	CPI
Ductwork - Commercial	Ductwork Permit Fee	\$164.00	\$168.00	per review	CPI
Exhaust Hood and Duct System - Commercial	Commercial Exhaust Hood and Duct System Permit Fee	\$164.00	\$168.00	per trade per work type	CPI
Exhaust Systems - Commercial	Commercial Exhaust System Permit Fee	\$164.00	\$168.00	per trade per work type	CPI
Forced-Air Warm Air Furnaces - Commercial	Commercial Forced-Air Warm Furnace Permit Fee	\$164.00	\$168.00	per 1-3 co-located units per trade	CPI
Gas Outlets - Commercial	Commercial Gas Outlet Permit Fee	\$164.00	\$168.00	per review	CPI
Generators (Electrical only) - Commercial	Commercial Electric Generator Permit Fee	\$266.00	\$273.00	per review	CPI
Heat Pumps/air Conditioning - Commercial	Commercial Air Conditioning Fee	\$164.00	\$168.00	per 1-3 co-located units per trade	CPI
Incinerators - Commercial	Commercial Incinerator Fee	\$164.00	\$168.00	per trade per work type	CPI
Parking Lot Lighting	Parking Lot Lighting	\$212.00	\$217.00	per review	CPI
Photovoltaic (Solar) - Commercial	Commercial Photovoltaic Fee	\$447.00	\$458.00	per review	CPI
Refrigeration Units - Commercial	Commercial Refrigeration Fee	\$164.00	\$168.00	per trade per work type	CPI
Service Repair/Replace - Commercial	Commercial Service Repair Fee	\$132.00	\$135.00	per permit	CPI

# Planning and Development Services Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
UPS System	UPS System Fee	\$225.00	\$231.00	per review	CPI
Water Heater Changeout	Water Heater Change Out Fee	\$119.00	\$122.00	per review	CPI
Fixture Replacement/Retro-fit: 26-50 fixtures - Commercial	Development service fee	\$157.00	\$161.00	per review	CPI
Fixture Replacement/Retro-fit: 51-100 fixtures - Commercial	Development service fee	\$197.00	\$202.00	per review	CPI
Fixture Replacement/Retro-fit: Over 100 fixtures - Commercial	Development service fee	\$215.00	\$220.00	per review	CPI
Heat Pumps/air Conditioning - Residential	Development service fee	\$112.00	\$115.00	per trade	CPI
Swimming Pool - Commercial (Building only)	Development service fee	\$235.00	\$241.00	per review	CPI
<b>CONTINUOUS IMPROVEMENT AND CUSTOMER SERVICES</b>					
<b>Express Services - Building Services Fees</b>					
Express - Change of Use	Applicant wishes to change the use of the building from one type to another; Ex: Office to Restaurant	\$1,521.00	\$1,559.00	per review per hour	CPI
Express - Additions	Commercial building additions	\$1,521.00	\$1,559.00	per review per hour	CPI
Express - Alteration & Repairs	Interior project where use of the building is determined and cosmetic modifications are altering the space.	\$913.00	\$936.00	per review per hour	CPI
Express - Building Comments Only	Scoping review that is not for permitting but is a full review of building plans.	\$913.00	\$936.00	per review per hour	CPI
Express - Fit up/Interior Completion	First generation tenant upfit.	\$913.00	\$936.00	per review per hour	CPI
Express - Presubmittal Conference	Opportunity for clients to have plan review by building trade reviewers only.	\$608.00	\$623.00	per review	CPI
Express - Standard Commercial	New building construction review for permitting.	\$1,521.00	\$1,559.00	per review per hour	CPI
Express - Field Revisions	New building construction changes after the City has issued the permit.	\$913.00	\$936.00	per Trade per Hour	CPI
Express - Site Permit Review (Previously - Express - Concurrent)	Site plan review process	\$913.00	\$936.00	per review per hour	CPI
Special Consultation Services	This is a conference / consultation service primarily used for Express Review and Project Advocacy.	\$330.00	\$338.00	per review	CPI
<b>Express Services - Land Development Fees</b>					
Express - Grading	Permit for land disturbance including change of grade on site.	\$913.00	\$936.00	per review per hour	CPI
Express - Preliminary Development Plan	Review to verify all UDO requirements are met.	\$913.00	\$936.00	per review per hour	CPI
Express - Recorded Map	Reviewed legal instrument that shows configuration of parcel plan.	\$913.00	\$936.00	per review per hour	CPI
Express - Sketch Plans	Scoping review that is a high-level overview of a site project.	\$608.00	\$623.00	per review	CPI
<b>Business Support Center - Development Engineering</b>					
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.	\$56.00	\$57.00	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	\$29.00	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 - Held Flat
<b>COMPREHENSIVE AND LONG RANGE PLANNING</b>					
<b>Comprehensive Planning Fees</b>					
Master Plan	A visual component required when a rezoning application is submitted for a Planned Development or Campus rezoning request.	\$3,209.00	\$3,289.00	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.	\$193.00	\$198.00	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.	\$642.00	\$658.00	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.	\$1,284.00	\$1,316.00	per application	CPI
General use rezoning case	A request to modify the City's Official Zoning Map.	\$642.00	\$658.00	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.	\$1,284.00	\$1,316.00	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	\$634.00	per petition	
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	\$317.00	per petition	
Master Plan Amendment	Master plan review without rezoning per UDO Sec 4.7.6		\$1,316.00	per application	New
<b>Raleigh Historic Development Commission Fees</b>					
Historic Landmark Designation	Collected from applicants of privately-initiated transactions; partially covers cost of plaque	\$321.00	\$329.00	per application	CPI

## Planning and Development Services Department

	<u>Fee / Rate Description</u>	<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Minor Work – Administrative	Collected from applicants of privately-initiated transactions	\$31.00	\$32.00	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.	\$62.00	\$64.00	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	\$160.00	\$164.00	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.	\$316.00	\$324.00	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	\$321.00	\$329.00	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.	\$632.00	\$648.00	per application	CPI
Major Work- Demolition of building or structure	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$642.00	\$658.00	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.	\$1,263.00	\$1,295.00	per application	CPI
Post-approval COA Issuance Re-Review of Conditions of Approval	Collected from applicants of privately-initiated transactions	\$96.00	\$98.00	per application	CPI
<b>ZONING AND LAND DEVELOPMENT</b>					
<b>Land Development Zoning</b>					
Common Signage Plans (new)	Amendments/revisions to an approved Common Signage Plan are regulated per UDO Section 10.2.12.D	\$56.00	\$57.00	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	\$42.00	\$43.00	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	\$46.00	\$47.00	per review	CPI
Sunset extension letter	The UDO allows for plans approaching expiration to request an extension.	\$114.00	\$117.00	per review	Minimum Permit Fee
Zoning Permit Fee - Commercial	A Zoning Permit is required for non-residential development activity.	\$195.00	\$200.00	per review	CPI
Zoning Permit Fee - 1&2 Family Dwellings Existing Structures	A Zoning Permit is required for residential development activity.	\$182.00	\$187.00	per review	CPI
Post-approval name change petition	Project name change after approval	\$119.00	\$122.00	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	\$1,650.00	per request	Held Flat
<b>Preliminary Subdivision Plan Review</b>					
Preliminary - Subdivision plans Level 1	Up to 5 lots and < 2 acres Excludes: • Townhouse development • Requiring CC evidentiary hearings	\$932.00	\$955.00	per review	CPI
Preliminary - Subdivision plans Level 2	Conventional Subdivision < 20 lots Townhouse Development < 2 acres	\$1,019.00	\$1,044.00	per review	CPI
Preliminary - Subdivision plans Level 3	All other Subdivisions not applicable for Level 1 or Level 2	\$1,614.00	\$1,654.00	per review	CPI
Re-Review - Subdivision plans Level 1	The 3rd and subsequent review cycles	\$438.00	\$449.00	per review, beginning at third review	CPI
Re-Review - Subdivision plans Level 2	The 3rd and subsequent review cycles	\$509.00	\$522.00	per review, beginning at third review	CPI
Re-Review - Subdivision plans Level 3	The 3rd and subsequent review cycles	\$806.00	\$826.00	per review, beginning at third review	CPI
<b>Recorded Maps / Plat Recordation</b>					
Boundary Survey Plat	A map for recordation with no lots created; and no change in property lines	\$156.00	\$160.00	per review	CPI
Exempt Subdivision Plat	Recorded map not considered a boundary survey or a subdivision	\$179.00	\$183.00	per review	CPI
Final Subdivision Plat	A recorded map that includes creation of lots and/or right-of-way	\$580.00	\$595.00	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.	\$179.00	\$183.00	per review	CPI
Right-of-Way easement plat	Right-of-Way easement	\$163.00	\$167.00	per review	CPI
<b>Administrative Site Plan Review</b>					
Admin Site Review - Site plan Level 1	Public & Institutional uses (UDO 6.3), < 5,000 sq. ft. and < 2 acres • Duplex Unit development	\$1,122.00	\$1,150.00	per review	CPI

## Planning and Development Services Department

	<u>Fee / Rate Description</u>	<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
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	\$1,334.00	\$1,367.00	per review	CPI
Admin Site Review - Site plan Level 3	The 3rd and subsequent review cycles	\$1,976.00	\$2,025.00	per review	CPI
Admin Site Re-Review - Site plan Level 1	The 3rd and subsequent review cycles	\$561.00	\$575.00	per review, beginning at third review	CPI
Admin Site Re-Review - Site plan Level 2	The 3rd and subsequent review cycles	\$667.00	\$684.00	per review, beginning at third review	CPI
Admin Site Re-Review - Site plan Level 3	The 3rd and subsequent review cycles	\$989.00	\$1,014.00	per review, beginning at third review	CPI
<b>Zoning and Land Development - Specific Fees Enumerated</b>					
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.	\$213.00	\$218.00	per review cycle	CPI
<b>Zoning Fees</b>					
Text Change Code Amendment	Collected from applicants of privately-initiated transactions	\$321.00	\$329.00	per application	CPI
BOA quasi-judicial evidentiary and vested rights hearing	Collected from applicants of privately-initiated transactions	\$211.00	\$216.00	per application	CPI
<b>Permits</b>					
Awnings	Permit to allow awnings on public right of way	\$158.00	\$162.00	per application	CPI
Food Truck/ Property Owner	Permit for private property owner	\$112.00	\$115.00	per application	CPI
Food Truck/Retail Sales	Permit for vendor	\$158.00	\$162.00	per application	CPI
Home Occupation Permit	Home Occupation Permit Fee	\$132.00	\$135.00	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.)	\$264.00	\$271.00	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.)	\$190.00	\$195.00	per sign	CPI



## Convention and Performing Arts Complex Department

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 for labor, equipment, and services at the venues. Staff recommends rates for all new rental equipment and services and market adjustments to ensure cost recovery.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>SPECIAL EVENTS</b>					
<b>Production</b>					
Outdoor Cashier		\$14.50	\$14.50	per hour	
Production Supervisor		\$47.25	\$47.25	per hour	
Security Police Officer		\$84.50	\$84.50	per hour	
Stagehand		\$24.75	\$24.75	per hour	
TOD Prem - Stagehand		\$37.25	\$37.25	per hour	
TOD Prem - Cashier		\$21.75	\$21.75	per hour	
TOD Prem - Head Cashier		\$52.50	\$52.50	per hour	
Head Cashier		\$35.00	\$35.00	per hour	
Stage Technician			\$30.00	per hour	New
TOD Prem - Stage Technician			\$45.00	per hour	New
<b>RALEIGH CONVENTION CENTER</b>					
<b>RCC - Administration</b>					
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	\$500.00	per hour	
<b>RCC - AV</b>					
Basic Sound System - Ballroom Level	Basic Sound system w/install-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	
Wireless Lapel Microphones	wireless or lapel microphone	\$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		\$400.00	\$400.00	per event	
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	

## Convention and Performing Arts Complex Department

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
Basic Sound System w/Install - Individual Meeting Room	\$150.00	\$150.00	event	
Unmanned Small PA System		\$150.00	daily	New
<b>RCC - Operations and Maintenance</b>				
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	\$50.00	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	
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	

## Convention and Performing Arts Complex Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
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	\$100.00	each	
Industrial Gas Service (Call for Approval)		\$0.00	\$0.00	each	
Barricades Advanced	Bike Rack (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	water connection (call for approval;)	\$115.00	\$115.00	each	
Hot Water Connection	hot water connection (call for approval)	\$115.00	\$115.00	each	
Additional Water Connection	additional hot water connection (call for approval)	\$80.00	\$80.00	each	
Barricades Floor	Bike Rack (floor)	\$15.00	\$15.00	day	
<b>RCC - IT</b>					
Industrial Wireless Internet/Device (\$350 Minimum Order)		\$5.00	\$5.00	per day	
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	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	\$85.00	per hour	
TOD Prem - Network Engineer		\$128.00	\$128.00	per hour	
Standard Wireless Internet/Device (\$350 minimum order)		\$2.00	\$2.00	per day	
TOD Prem - Settlement Accountant		\$67.50	\$67.50	per hour	
Electrician		\$24.75	\$24.75	per hour	
House Labor		\$24.75	\$24.75	per hour	
Setup Personnel		\$24.75	\$24.75	per hour	
TOD Prem Ticket Taker		\$20.00	\$20.00	per hour	
Sir Walter Raleigh Statue Rental			\$200.00	per event	New
<b>RCC - Production</b>					

## Convention and Performing Arts Complex Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
TOD Prem - Coat Checker		\$20.00	\$20.00	per hour	
TOD Prem - Door Guard		\$31.25	\$31.25	per hour	
TOD Prem - Houselight Operator		\$37.25	\$37.25	per hour	
Elevator Operator		\$24.75	\$24.75	per hour	
TOD Prem - Elevator Operator		\$37.25	\$37.25	per hour	
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		\$13.00	\$13.00	per hour	
Door Guard		\$20.75	\$20.75	per hour	
TOD prem - Electrician		\$37.25	\$37.25	per hour	
Electrician - Additional Labor (Advance)		\$60.00	\$60.00	per hour	
Electrician - Additional Labor (Floor)		\$105.00	\$105.00	per hour	
Fire Personnel		\$24.75	\$24.75	per hour	
TOD Prem Fire Personnel		\$37.25	\$37.25	per hour	
Forklift Driver		\$24.75	\$24.75	per hour	
TOD Prem - Forklift Driver		\$37.25	\$37.25	per hour	
Head Cashier		\$35.00	\$35.00	per hour	
TOD Prem - House Labor		\$37.25	\$37.25	per hour	
Houselight Operator		\$24.25	\$24.25	per hour	
Production Supervisor		\$47.25	\$47.25	per hour	
TOD Prem - Prod Supervisor		\$71.00	\$71.00	per hour	
Rigger		\$24.25	\$24.25	per hour	
TOD Prem - Rigger		\$37.25	\$37.25	per hour	
Security - Raleigh Police		\$84.50	\$84.50	per hour	
TOD Prem - Security - Raleigh Police		\$126.75	\$126.75	per hour	
Settlement Accountant		\$45.00	\$45.00	per hour	
Sound		\$24.75	\$24.75	per hour	
TOD Prem - Sound		\$37.25	\$37.25	per hour	
Followspot Operator		\$24.25	\$24.25	per hour	
TOD Prem - Followspot Operator		\$37.25	\$37.25	per hour	
Stagehand		\$24.75	\$24.75	per hour	
TOD Prem - Stagehand		\$37.25	\$37.25	per hour	
Usher		\$13.00	\$13.00	per hour	
TOD Prem Usher		\$19.00	\$19.00	per hour	
Outdoor Cashier		\$14.50	\$14.50	per hour	
Event Security		\$20.00	\$22.00	per hour	
TOD Prem - Event Security		\$30.00	\$33.00	per hour	
Event Security Supervisor		\$22.00	\$25.00	per hour	
Event Security Site Manager		\$25.00	\$28.00	per hour	
TOD Prem - Event Security Supervisor		\$33.00	\$37.50	per hour	
TOD Prem - Event Security Site Manager		\$37.50	\$42.00	per hour	
<b>RCC - Room Rental</b>					
Exhibit Hall	ABC	\$18,000.00	\$18,000.00	per day	
	Rate Description A	\$5,250.00	\$5,250.00	per day	
	Rate Description B	\$7,500.00	\$7,500.00	per day	
	Rate Description C	\$5,250.00	\$5,250.00	per day	

## Convention and Performing Arts Complex Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Rate Description	AB	\$12,750.00	\$12,750.00	per day	
Rate Description	BC	\$12,750.00	\$12,750.00	per day	
Meeting Room Level 200	201	\$300.00	\$300.00	per day	
Rate Description	202	\$225.00	\$225.00	per day	
Rate Description	203	\$225.00	\$225.00	per day	
Rate Description	204	\$225.00	\$225.00	per day	
Rate Description	205	\$225.00	\$225.00	per day	
Rate Description	206	\$300.00	\$300.00	per day	
Meeting Room 301- 303	301 AB	\$750.00	\$750.00	per day	
Rate Description	301A	\$375.00	\$375.00	per day	
Rate Description	301B	\$375.00	\$375.00	per day	
Rate Description	302 ABC	\$1,125.00	\$1,125.00	per day	
Rate Description	302A	\$375.00	\$375.00	per day	
Rate Description	302B	\$375.00	\$375.00	per day	
Rate Description	302C	\$375.00	\$375.00	per day	
Rate Description	302AB	\$750.00	\$750.00	per day	
Rate Description	302BC	\$750.00	\$750.00	per day	
Rate Description	303	\$375.00	\$375.00	per day	
Meeting Room 304-306	304	\$675.00	\$675.00	per day	
Rate Description	305 AB	\$750.00	\$750.00	per day	
Rate Description	305 A	\$375.00	\$375.00	per day	
Rate Description	305 B	\$375.00	\$375.00	per day	
Rate Description	306 ABC	\$1,125.00	\$1,125.00	per day	
Rate Description	306 A	\$375.00	\$375.00	per day	
Rate Description	306 B	\$375.00	\$375.00	per day	
Rate Description	306 C	\$375.00	\$375.00	per day	
Rate Description	306 AB	\$750.00	\$750.00	per day	
Rate Description	306 BC	\$750.00	\$750.00	per day	
Meeting room 307 & 402	307	\$225.00	\$225.00	per day	
Rate Description	402	\$975.00	\$975.00	per day	
Ballroom	ABC	\$8,250.00	\$8,250.00	per day	
Rate Description	A	\$2,250.00	\$2,250.00	per day	
Rate Description	B	\$3,750.00	\$3,750.00	per day	
Rate Description	C	\$2,250.00	\$2,250.00	per day	
Rate Description	AB	\$6,000.00	\$6,000.00	per day	
Rate Description	BC	\$6,000.00	\$6,000.00	per day	
Pre-function Lobby Space	Main Lobby + Registration Area	\$1,600.00	\$1,600.00	per day	
Rate Description	Main Lobby	\$1,000.00	\$1,000.00	per day	
Rate Description	Registration Area	\$500.00	\$500.00	per day	
Rate Description	402 Lobby	\$100.00	\$100.00	per day	
Pre-Function 300 Level Hallways	North Hallway (305-307)	\$600.00	\$600.00	per day	
Rate Description	305	\$100.00	\$100.00	per day	
Rate Description	306	\$100.00	\$100.00	per day	
Rate Description	307 ("307B")	\$100.00	\$100.00	per day	
Rate Description	South Hallway (301-304)	\$700.00	\$700.00	per day	
Rate Description	301	\$100.00	\$100.00	per day	
Rate Description	302	\$100.00	\$100.00	per day	

## Convention and Performing Arts Complex Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Rate Description	303	\$100.00	\$100.00	per day	
Rate Description	304	\$100.00	\$100.00	per day	
Pre-function Ballroom & Exhibit Hall	Ballroom ABC	\$1,000.00	\$1,000.00	per day	
Rate Description	Ballroom A Lobby	\$300.00	\$300.00	per day	
Rate Description	Ballroom B Lobby	\$300.00	\$300.00	per day	
Rate Description	Ballroom C Lobby	\$300.00	\$300.00	per day	
Rate Description	Mezzanine (Exhibit Hall ABC Lobby)	\$1,000.00	\$1,000.00	per day	
Rate Description	Exhibit Hall A Lobby	\$300.00	\$300.00	per day	
Rate Description	Exhibit Hall B Lobby	\$300.00	\$300.00	per day	
Rate Description	Exhibit Hall C Lobby	\$300.00	\$300.00	per day	
Misc Small Room Rental	Business Office	\$312.50	\$315.00	per day	
Rate Description	Registration Office	\$187.50	\$190.00	per day	
Rate Description	Ballroom Dressing Room 1	\$150.00	\$150.00	per day	
Rate Description	Ballroom Dressing Room 2	\$150.00	\$150.00	per day	
Coastal Room			\$200.00	daily	New
Blue Ridge Room			\$200.00	daily	New
Raleigh Conference Room			\$200.00	daily	New
Carolina Room			\$200.00	per day	New
Piedmont Room			\$200.00	per day	New
North Main Lobby			\$1,000.00	per day	New
South Main Lobby			\$1,000.00	per day	New
CC Plaza			\$1,000.00	per day	New
<b>RCC - Facilities</b>					
8' x 8' Stage		\$35.00	\$35.00	per day	
Upholstered Chair	Blue Upholstered chair (meeting rooms, ballroom)	\$2.00	\$2.00	per event	
Wire Chair	Black chair (exhibit hall, outdoor)	\$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		\$15.00	\$15.00	per day	
Tensabarrier per piece		\$15.00	\$15.00	per event	
8' x 18" Narrow Table		\$10.00	\$10.00	per event	
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	Tall cocktail table	\$10.00	\$10.00	per event	
Podium, Stand or Table Top	Additional podium	\$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	
Charging Station		\$150.00	\$150.00	each	
Standing Sign Holders		\$15.00	\$15.00	event	
Special Cleaning Meeting Room		\$50.00	\$50.00	room	
Special Cleaning Ballroom		\$200.00	\$200.00	room	
Special Cleaning Exhibit Hall		\$400.00	\$400.00	room	
Supplies - Masks		\$50.00	\$50.00	per case	

## Convention and Performing Arts Complex Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Supplies - Cleaning		\$100.00	\$100.00	per case	
6' x 8' stage			\$30.00	daily	New
6' x 30" table			\$10.00	event	New
<b>PERFORMING ARTS CENTER</b>					
<b>PAC - Administration / Box Office</b>					
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	\$18.00	per hour	
Facility Ticket Fees		\$2.00	\$2.00	per ticket	
<b>PAC - Facility/Front of House</b>					
Front of House - Manager		\$46.00	\$45.00	per hour	Market Adjustment
Head Usher - Event Personnel		\$15.50	\$18.00	per hour	
Front of House - Ushers		\$13.00	\$15.50	per hour	
<b>PAC - Housekeeping</b>					
Extra Cleaning Charge		\$786.25	\$786.25	per day	
Kennedy Cleaning Services		\$150.00	\$150.00	each	
Cleaning Services	Broken out per house, no longer needed	\$314.50	\$0.00	each	
PAC Cleaning Service	Kennedy Rehearsal Space	\$75.00	\$75.00	event	
	<i>Rate Description</i> Fletcher	\$250.00	\$250.00	event	
	<i>Rate Description</i> Fletcher Rehearsal Space	\$125.00	\$125.00	event	
	<i>Rate Description</i> Meymandi Cleaning Service	\$350.00	\$350.00	event	
	<i>Rate Description</i> Meymandi Rehearsal Space	\$175.00	\$175.00	event	
	<i>Rate Description</i> Memorial	\$475.00	\$475.00	event	
	<i>Rate Description</i> Memorial Rehearsal	\$237.50	\$237.50	event	
	<i>Rate Description</i> Lobby	\$162.00	\$162.00	event	
PAC - Special Cleaning Service		\$100.00	\$100.00	event	
PAC Supplies - Masks		\$50.00	\$50.00	per case	
PAC Cleaning Supplies		\$100.00	\$100.00	per case	
PAC EMT Service Package (2 emt + Ambulance)(Hour)		\$105.00	\$105.00	per hour	
PACF Set Up Personnel		\$40.25	\$40.25	per hour	
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	
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	
Banner Hanging - Per Banner		\$17.50	\$17.50	event	
Door Removal/Replacement		\$80.00	\$80.00	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	
<b>PAC - Facilities</b>					
Pyrotechnics Permit		\$158.00	\$158.00	each	

## Convention and Performing Arts Complex Department

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
Fire Personnel	\$24.75	\$26.25	per hour	
Facilities Maintenance Labor	\$40.25	\$41.50	per hour	
PAC - TOD Prem Facility Maintenance	\$60.50	\$62.25	per hour	
Maintenance Labor	\$40.25	\$41.50	per hour	
Shore Power	\$130.50	\$130.50	per day	
PACF - Bike Rack (Day)	\$10.00	\$10.00	per day	
Fork Lift	\$197.00	\$197.00	per day	
<b>PAC - IT</b>				
Internet - other location	\$197.00	\$197.00	event	
Telephone service	\$197.00	\$197.00	event	
Unmanaged 8 Port Switch	\$80.00	\$80.00	event	
Industrial wireles internet/Device (\$350 minimum order)		\$5.00	per day	New
Standard wireless internet/Device (\$350 minimum order)		\$2.00	per day	New
50 MBPS Dedicated Bandwidth Internet (per day)		\$500.00	per event	New
100 MBPS Dedicated Bandwidth Internet (per day)		\$800.00	per event	New
200 MBPS Dedicated Bandwidth Internet (per day)		\$1,200.00	event	New
500 MBPS Dedicated Bandwidth Internet (per day)		\$2,500.00	event	New
1GBPS Dedicated Bandwidth internet (per day)		\$4,800.00	event	New
Static IP address		\$150.00	per event	New
Network Engineer		\$85.00	per hour	New
TOD Prem - Network Engineer		\$128.00	per hour	New
<b>PAC - Production</b>				
TOD Prem Fire Personnel	\$37.25	\$39.50	per hour	
Fire Personnel	\$24.75	\$26.25	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	
Deck - Piano, Kurzwell Electric	\$158.00	\$158.00	per day	
Deck - Piano, Kurzwell 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	



## Convention and Performing Arts Complex Department

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
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	\$10.00	\$4.50	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	
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	\$320.00	per week	
Carpenter	\$24.75	\$26.25	per hour	
TOD Prem Carpenter	\$37.25	\$39.50	per hour	
Electrician	\$24.75	\$26.25	per hour	
TOD Prem Electrician	\$37.25	\$39.50	per hour	
Flyrail	\$24.75	\$26.25	per hour	
TOD Prem Flyrail	\$37.25	\$39.50	per hour	
Followspot Operator	\$24.75	\$26.25	per hour	

## Convention and Performing Arts Complex Department

	<u>Fee / Rate Description</u>	<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
TOD Prem Followspot		\$37.25	\$39.50	per hour	
Forklift Operator		\$24.75	\$26.25	per hour	
TOD Prem Forklift Operator		\$37.25	\$39.50	per hour	
Hair Stylist		\$24.75	\$26.25	per hour	
TOD Prem Hair Stylist		\$37.25	\$39.50	per hour	
House Labor		\$24.75	\$26.25	per hour	
TOD Prem House Labor		\$37.25	\$39.50	per hour	
Laundry		\$24.75	\$26.25	per hour	
TOD Prem Laundry		\$37.25	\$39.50	per hour	
Wig/Makeup		\$24.75	\$26.25	per hour	
TOD Prem Wig/Makeup		\$37.25	\$39.50	per hour	
Production Supervisor		\$47.25	\$49.50	per hour	Market Adjustment
TOD Prem Production Supervisor		\$71.00	\$74.25	per hour	Market Adjustment
Props		\$24.75	\$26.25	per hour	
TOD Prem Props		\$37.25	\$39.50	per hour	
Pusher		\$24.75	\$26.25	per hour	
TOD Prem Pusher		\$37.25	\$39.50	per hour	
Rigger		\$24.75	\$32.50	per hour	
TOD Prem Rigger		\$37.25	\$48.75	per hour	
Runner		\$25.25	\$32.50	per hour	
Sound		\$24.75	\$26.25	per hour	
TOD Prem Sound		\$37.25	\$39.50	per hour	
Stagehand		\$24.75	\$26.25	per hour	
TOD Prem Stagehand		\$37.25	\$39.50	per hour	
Stitcher		\$24.75	\$26.25	per hour	
TOD Prem Stitcher		\$37.25	\$39.50	per hour	
Truck Loader		\$24.75	\$26.25	per hour	
TOD Prem Truck Loader		\$37.25	\$39.50	per hour	
Trunk Crew		\$24.75	\$26.25	per hour	
TOD Prem Truck Crew		\$37.25	\$39.50	per hour	
Wardrobe		\$24.75	\$26.25	per hour	
TOD Prem Wardrobe		\$37.25	\$39.50	per hour	
Weight Loader		\$24.75	\$26.25	per hour	
TOD Prem Weight Loader		\$37.25	\$39.50	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	
Lighting	Memorial - FOH Rep Plot	\$150.00	\$150.00	per day	

## Convention and Performing Arts Complex Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
<i>Rate Description</i>	Meymandi - Rep Plot	\$350.00	\$350.00	per day	
<i>Rate Description</i>	Fletcher Rep Plot	\$350.00	\$350.00	per day	
<i>Rate Description</i>	Kennedy Rep Plot	\$75.00	\$75.00	per day	
<i>Rate Description</i>	Memorial - FOH Rep Plot	\$600.00	\$600.00	per week	
<i>Rate Description</i>	Meymandi - Rep Plot	\$1,400.00	\$1,400.00	per week	
<i>Rate Description</i>	Fletcher Rep Plot	\$1,400.00	\$1,400.00	per week	
<i>Rate Description</i>	Kennedy Rep Plot	\$300.00	\$300.00	per week	
Sound	Memorial - Basic House Sound	\$450.00	\$450.00	per day	
<i>Rate Description</i>	Meymandi - Basic House Sound with Center Array PA	\$400.00	\$400.00	per day	
<i>Rate Description</i>	Meymandi - Center Array PA	\$90.00	\$90.00	per day	
<i>Rate Description</i>	Fletcher - Basic House Sound	\$350.00	\$350.00	per day	
<i>Rate Description</i>	Memorial - Basic House Sound	\$1,800.00	\$1,800.00	per week	
<i>Rate Description</i>	Meymandi - Basic House Sound with Center Array PA	\$1,600.00	\$1,600.00	per week	
<i>Rate Description</i>	Meymandi - Center Array PA	\$360.00	\$360.00	per week	
<i>Rate Description</i>	Fletcher - Basic House Sound	\$1,400.00	\$1,400.00	per week	
Video - PTZ Camera		\$150.00	\$150.00	per day	
<i>Rate Description</i>		\$600.00	\$600.00	per week	
Video Camera Control Board		\$50.00	\$50.00	per day	
<i>Rate Description</i>		\$200.00	\$200.00	per week	
Video - Decimator HDMI/SDI		\$15.00	\$15.00	per day	
<i>Rate Description</i>		\$60.00	\$60.00	per week	
Video - PTZ Camera Archive Only		\$20.00	\$20.00	per day	
<i>Rate Description</i>		\$80.00	\$80.00	per week	
Panasonic 4K Laser Projector			\$1,300.00	per day	New
Panasonic 4K Laser Projector- weekly			\$5,200.00	per week	New
<b>PAC - Security</b>					
Door Guard - Security		\$20.75	\$22.00	per hour	
Security Officer - Security		\$84.50	\$84.50	per hour	
PAC Metal Detectors with Staff		\$120.00	\$120.00	per hour	
PAC - TOD Prem - Door Guard		\$31.25	\$33.00	per hour	
PAC Event Security		\$20.00	\$22.00	per hour	
PAC House Security		\$22.25	\$22.25	per hour	
PAC - TOD Security - Raleigh Police		\$126.75	\$126.75	per hour	
PAC- TOD Prem Event Security		\$30.00	\$33.00	per hour	
PAC Event Security Supervisor		\$22.00	\$25.00	per hour	
PAC Event Security Site Manager		\$25.00	\$28.00	per hour	
PAC TOD Prem Event Security Supervisor		\$33.00	\$37.50	per hour	
PAC TOD Prem Event Security Site Manager		\$37.50	\$42.00	per hour	
Magnetometer Security		\$120.00	\$120.00	per hour per magnetometer	
<b>PAC - Room Rental</b>					
Excessive Admin Fee		\$500.00	\$500.00	each	
Memorial Auditorium*	Sunday through Wednesday performances	\$4,500.00	\$4,500.00	per performance	
<i>Rate Description</i>	Thursday through Saturday performances	\$6,000.00	\$6,000.00	per performance	
Meymandi Concert Hall*	Sunday through Wednesday performances	\$3,500.00	\$3,500.00	per performance	
<i>Rate Description</i>	Thursday through Saturday performances	\$4,500.00	\$4,500.00	per performance	
A.J. Fletcher Opera House*	Sunday through Wednesday performances	\$850.00	\$850.00	per performance	

\* Rental rates are the approved rate or 12% of total ticket sales, whichever is greater.

## Convention and Performing Arts Complex Department

Rate Description	Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
Kennedy Theater*	Thursday through Saturday performances	\$1,600.00	\$1,600.00	per performance	
		\$400.00	\$400.00	per performance	
<b>PAC - Set Up</b>					
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	
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	
Gridwall			\$10.00	per day	New
Stanchion			\$5.00	per day	New
Stanchion- weekly			\$20.00	per week	New
Standing Sign Holders			\$10.00	per day	New
Standing Sign Holders- weekly			\$40.00	per week	New
Tent Rental			\$10.00	per day	New
Tent Rental-weekly			\$40.00	per week	New
Projection Screen 180' diagonal			\$150.00	per day	New
Projection Screen 180' diagonal			\$600.00	per week	New
Projection Screen 28.8 x 18'			\$300.00	per day	New
Projection Screen 28.8 x 18'			\$1,200.00	per day	New
<b>RED HAT AMPHITHEATER</b>					
<b>RHA - Administration</b>					
CR Fees - TM Phone Sales		\$0.03	\$0.03	each	
<b>RHA - AV</b>					
Microphone		\$50.00	\$50.00	per day	

\* Rental rates are the approved rate or 12% of total ticket sales, whichever is greater.

## Convention and Performing Arts Complex Department

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
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	
Sound - Telex wireless intercom, 4 stations	\$250.00	\$250.00	per day	
<b>RHA - Box Office</b>				
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	
<b>RHA - Facility</b>				
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	
<b>RHA - IT</b>				
Wired Internet	\$350.00	\$350.00	per event	
<b>RHA - Production</b>				
Forklift Driver	\$24.75	\$24.75	per hour	
Gel Sheets	\$10.00	\$10.00	each	
Setup Personnel	\$24.75	\$24.75	per hour	
OT Rate - Rigger	\$37.25	\$37.25	per hour	
Truck Loader	\$24.75	\$24.75	per hour	
TOD Prem Truck Loader	\$37.25	\$37.25	per hour	
Carpenter	\$24.75	\$24.75	per hour	
Receptionist	\$14.50	\$14.50	per hour	
TOD Prem House Forklift Driver	\$37.25	\$37.25	per hour	
Front of House Staff	\$13.00	\$13.00	per hour	
Head Usher	\$15.50	\$15.50	per hour	
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	\$43.25	\$43.25	per hour	
EMT Service Pkg (2 EMT + Ambulance)	\$105.00	\$105.00	per hour	
Box Office Cashier	\$15.50	\$15.50	per hour	

## Convention and Performing Arts Complex Department

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
Production Supervisor	\$47.25	\$47.25	per hour	
TOD Prem Production Supervisor	\$71.00	\$71.00	per hour	
Electrician	\$24.75	\$24.75	per hour	
TOD Prem Electrician	\$37.25	\$37.25	per hour	
Fire Personnel	\$24.75	\$24.75	per hour	
Stagehand	\$24.75	\$24.75	per hour	
TOD Prem Stagehand	\$37.25	\$37.25	per hour	
Usher	\$13.00	\$13.00	per hour	
Runner	\$325.00	\$325.00	per day	
Stage Manager	\$24.75	\$24.75	per hour	
Carpenter	\$24.75	\$24.75	per hour	
TOD Prem Carpenter	\$37.25	\$37.25	per hour	
Rigger	\$24.75	\$24.75	per hour	
Sound	\$24.75	\$24.75	per hour	
TOD Prem Sound	\$37.25	\$37.25	per hour	
Followspot Operator	\$24.75	\$24.75	per hour	
TOD Prem Followspot Operator	\$37.25	\$37.25	per hour	
<b>RHA - Security</b>				
Event Security	\$20.00	\$22.00	per hour	Market Adjustment
TOD Prem - Event Security	\$30.00	\$33.00	per hour	
Security - Raleigh Police	\$84.50	\$84.50	per hour	
TOD Prem Security - Raleigh Police	\$126.75	\$126.75	per hour	
Event Security Site Manager		\$28.00	hourly	New
Event Security Supervisor		\$25.00	hourly	New
TODPrem - Event Security Supervisor		\$37.50	hourly	New
TOD Prem - Event Security Site Manager		\$42.00	hourly	New
<b>RHA - Set Up</b>				
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	
Event Security Supervisor		\$25.00	hourly	New

## Solid Waste Services Department

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 \$0.25 monthly increase to the solid waste collection services.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>SOLID WASTE SERVICES FEES</b>					
<b>Residential Services</b>					
Recycling Collection Fee	Residential curbside service	\$4.60	\$4.60	per month	
Solid Waste Collection Fee	Residential curbside service	\$15.45	\$15.70	per month	
Special Load Fee	Residential curbside service	\$50.00	\$50.00	per load	
<b>Central Business District Services</b>					
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	\$120.30	\$120.30	per month	
Solid Waste Collection Fee (CBD) - 7 day	7 day solid waste collection w/ recycling	\$140.35	\$140.35	per month	
Solid Waste Collection Fee (CBD) - 1 day	1 day solid waste collection w/ recycling	\$20.05	\$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	
<b>Tax Exempt Property Services</b>					
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	
<b>Yard Waste Center</b>					
Yard Waste Center Tip Fee	Fees for YW material brought to the City's YWC	\$25.00	\$25.00	per ton	
<b>Carts</b>					
Rollout Garbage Cart 95 gal*	Purchase of additional 95 gal Garbage cart	\$50.00	\$50.00	per cart	
Rollout Recycling Cart 65 gal*	Purchase of additional 65 gal Recycling cart	\$48.00	\$48.00	per cart	
Rollout Recycling Cart 95 gal*	Purchase of additional 95 gal Recycling cart	\$50.00	\$50.00	per cart	
Rollout Yard Waste Cart 95 gal*	Purchase of replacement 95 gal Yard Waste cart		\$50.00	per cart	New
<b>Materials</b>					
Organic Compost	1 to 11 Cubic Yards	\$30.00	\$30.00	per cubic yard	
<i>Rate Description</i>	12/15 Cubic Yards, Minimum	\$15.00	\$15.00	per cubic yard	
<i>Rate Description</i>	16 to 99 Cubic Yards	\$10.00	\$10.00	per cubic yard	
<i>Rate Description</i>	100 Cubic Yards & Over	\$9.00	\$9.00	per cubic yard	
<i>Rate Description</i>	500 Cubic Yards & Over - New tier added in FY2022	\$8.00	\$8.00	per cubic yard	
<i>Rate Description</i>	1,000 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	
Organic Compost continued	2,500 Cubic Yard and over	\$6.00	\$6.00	per cubic yard	
<i>Rate Description</i>	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	
<i>Rate Description</i>	12/15 Cubic Yards, minimum	\$12.00	\$12.00	per cubic yard	
<i>Rate Description</i>	16 to 99 Cubic Yards	\$8.00	\$8.00	per cubic yard	
<i>Rate Description</i>	100 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	
<i>Rate Description</i>	500 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	
<i>Rate Description</i>	1,000 Cubic Yards and over	\$6.00	\$6.00	per cubic yard	

\* First residential cart is free

## Solid Waste Services Department

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<i>Rate Description</i>	2,500 Cubic Yards and over	\$5.00	\$5.00	per cubic yard	
<i>Rate Description</i>	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	
<i>Rate Description</i>	12/15 Cubic Yards	\$10.00	\$10.00	per cubic yard	
<i>Rate Description</i>	16 to 99 Cubic Yards	\$7.00	\$7.00	per cubic yard	
<i>Rate Description</i>	100 Cubic Yards and Over	\$6.00	\$6.00	per cubic yard	
<i>Rate Description</i>	500 Cubic Yards and Over	\$5.00	\$5.00	per cubic yard	
<i>Rate Description</i>	1,000 Cubic Yards and Over	\$4.00	\$4.00	per cubic yard	
<i>Rate Description</i>	2,500 Cubic Yards and Over	\$3.00	\$3.00	per cubic yard	
<i>Rate Description</i>	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	
<i>Rate Description</i>	12/15 Cubic Yards, Minimum	\$15.00	\$15.00	per cubic yard	
<i>Rate Description</i>	16 to 99 Cubic Yards	\$10.00	\$10.00	per cubic yard	
<i>Rate Description</i>	100 Cubic Yards and over	\$9.00	\$9.00	per cubic yard	
<i>Rate Description</i>	500 Cubic Yards and over	\$8.00	\$8.00	per cubic yard	
<i>Rate Description</i>	1,000 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	
<i>Rate Description</i>	2,500 Cubic Yards and over	\$6.00	\$6.00	per cubic yard	
<i>Rate Description</i>	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	
<i>Rate Description</i>	12/15 cubic yards, minimum	\$15.00	\$15.00	per cubic yard	
<i>Rate Description</i>	16 to 99 cubic yards	\$12.00	\$12.00	per cubic yard	
<i>Rate Description</i>	100 cubic yards and over	\$10.00	\$10.00	per cubic yard	
<i>Rate Description</i>	500 cubic yards and over	\$9.00	\$9.00	per cubic yard	
<i>Rate Description</i>	1,000 cubic yards and over	\$8.00	\$8.00	per cubic yard	
<i>Rate Description</i>	2,500 cubic yards and over	\$7.00	\$7.00	per cubic yard	
<i>Rate Description</i>	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 FY23. However, the FY23 budget is built with the continued suspension of fares. The Transportation Department's Transit Program administers the City of Raleigh's public transportation system. No changes are being proposed for FY23. However, the FY23 budget is built with the continued suspension of fares.

In FY23, new fees were added to Parking, Reimbursement Schedule, Union Station and the Right of Way Obstructions sections.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>PARKING</b>					
<b>Daily Rate</b>					
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	\$1.00	first 2 hours	Removing Partial Dollars
<i>Rate Description</i>	Following first two hours, \$2.00 per hour to max	\$2.00	\$2.00	following first 2 hours to max	
<i>Rate Description</i>	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	
<i>Rate Description</i>	Per day max	\$15.00	\$15.00	per day max	
City Market Surface Lot	Parking space	\$1.00	\$1.00	per hour	
<i>Rate Description</i>		\$8.00	\$8.00	per day max	
<i>Rate Description</i>		\$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	
<i>Rate Description</i>	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	
<i>Rate Description</i>	Parking space per weekday max	\$8.00	\$8.00	per day weekday max	
<i>Rate Description</i>	Parking space per weekend max	\$7.00	\$10.00	per day weekend	
<b>Night Parking</b>					
After 5pm at City decks Friday and Saturday	Parking space 5pm - 7am	\$5.00	\$5.00	per night	
<b>Special Events Parking</b>					
Special Event Parking at City decks	Parking space	\$10.00	\$10.00	per day	
<b>Monthly Unreserved</b>					
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	
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	
<b>Monthly Reserved</b>					
Monthly reserved in other parking decks	Parking space	\$190.00	\$190.00	per month	
<b>Other Permits</b>					
Residential Parking Program Permit	Annual Cost	\$20.00	\$20.00	per year per vehicle	

# Transportation Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Visitor Passes - Residential Parking Program	Daily visitor pass	\$5.00	\$5.00	per book of 10	
Valet Permit Parking	Annual Cost	\$250.00	\$250.00	per year for 1 permit	Market Adjustment
Temporary Contractor Parking	Metered Parking Space (minimum - range of (\$15-\$18))	\$15.00	\$15.00	per space per day	
	<i>Rate Description</i> Metered Parking Space (max - range of \$15-\$18)	\$18.00	\$18.00	per day per space	
Construction Closure Permit	Metered Parking Space (minimum - range of \$15-\$18)	\$15.00	\$15.00	per day per space	
	<i>Rate Description</i> Metered Parking Space (max - range of \$15-\$18)	\$18.00	\$18.00	per day per space	
Special Event Parking in metered spaces	Metered Parking Space (minimum - range of \$8 - \$18)	\$12.50	\$8.00	per space per day	
	<i>Rate Description</i> Metered Parking Space (max - range of \$8 - \$18)	\$18.00	\$18.00	per space per day	
Musician Loading Zone Permit	Annual User fee-permit		\$20.00	per permit per year	New
<b>TRANSIT FARES</b>					
<b>GoRaleigh Fares</b>					
GoRaleigh Single Ride Fare		\$1.25	\$1.25	per ride	
GoRaleigh Single Ride Discount Fare		\$0.60	\$0.60	per ride	
GoRaleigh Access Single Ride		\$2.50	\$2.50	per ride	
<b>UNION STATION</b>					
<b>Union Station Rental Fees</b>					
Weekend & Holiday Event Usage Fee - 4 hrs.		\$4,500.00	\$5,500.00		
Weekday Event Usage Fee - 4hrs (Mon-Thurs)		\$2,500.00	\$3,000.00	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	
Security Officer(s)		\$35.00	\$40.00	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	\$400.00	per 4 hour rental	
Conference Room Security Deposit		\$200.00	\$200.00	required, min fee per event	
Conference Room, additional hour		\$100.00	\$100.00	per additional hour for event exceeding 4 hours	
Terrace Security Deposit			\$500.00	required, min fee per event	New
<b>STREETS</b>					
<b>Street Assessments</b>					
Residential Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	\$32.00	\$32.00	per LF of abutting frontage	
Commercial Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	\$64.00	\$64.00	per LF of abutting frontage	
Petitioned Resurfacing	Applies to petitioned resurfacing of substandard City of Raleigh Streets	\$8.50	\$8.50	per LF of abutting frontage	
Petitioned Paving	Applies to petitioned paving of substandard City of Raleigh streets	\$16.00	\$16.00	per LF of abutting footage	
<b>Street Fees</b>					
Street Name Change		\$310.00	\$320.00	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.	\$311.00	\$320.00	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	\$0.66	\$0.68	per street name change	CPI
<b>THOROUGHFARE FEES</b>					
<b>Residential Single Family</b>					
Single family Less than 1,000 sq. ft.		\$1,513.00	\$1,601.00	per unit	ENR
Single family 1000 - 1,999 sq. ft.		\$1,797.00	\$1,902.00	per unit	ENR

# Transportation Department

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Single family 2000 - 2,999 sq. ft.		\$1,994.00	\$2,110.00	per unit	ENR
Single family 3000 - 3,999 sq. ft.		\$2,145.00	\$2,270.00	per unit	ENR
Single family 4000 - 4,999 sq. ft.		\$2,265.00	\$2,397.00	per unit	ENR
Single family >5,000 sq. ft.		\$2,423.00	\$2,564.00	per unit	ENR
Multi-family dwellings		\$1,333.00	\$1,411.00	per unit	ENR
Retirement community		\$559.00	\$592.00	per unit	ENR
Hotel/motel	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).	\$1,902.00	\$2,013.00	per room	ENR
<b>Commercial</b>					
Retail/Commercial <sup>1</sup>		\$3,237.00	\$3,425.72	per 1,000 sq. ft. of floor area gross	ENR
Retail uses that include sale of motor fuels to public minimum	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.	\$7,190.00	\$7,609.18	per vehicle fueling station	ENR
Office		\$2,468.00	\$2,611.88	per 1,000 sq. ft. of floor area gross	ENR
Industrial/manufacturing/agricultural		\$1,560.00	\$1,650.95	per 1,000 sq. ft. of floor area gross	ENR
Warehouse		\$897.00	\$949.30	per 1,000 sq. ft. of floor area gross	ENR
Mini-warehousing		\$453.00	\$479.41	per 1,000 sq. ft. of floor area gross	ENR
<b>Institutional</b>					
Church/Synagogue/Mosque/Temple		\$1,245.00	\$1,317.58	per 1,000 sq. ft.	ENR
Elementary, Middle and High Schools		\$454.00	\$480.47	per 1,000 sq. ft. of floor area gross	ENR
College/university		\$4,967.00	\$5,256.58	per 1,000 sq. ft. of floor area gross	ENR
Daycare facilities		\$3,435.00	\$3,635.26	per 1,000 sq. ft. of floor area gross	ENR
Hospital/medical care facilities		\$3,941.00	\$4,170.76	per 1,000 sq. ft. of floor area gross	ENR
Nursing Home/Group Quarters		\$1,108.00	\$1,172.60	per 1,000 sq. ft. of floor area gross	ENR
Cemetery		\$856.00	\$905.90	per acre	ENR
Passenger Transportation facility		\$897.00	\$949.30	per 1,000 sq. ft. of floor area gross	ENR
Emergency Service facility		\$897.00	\$949.30	per 1,000 sq. ft. of floor area gross	ENR
<b>Recreational</b>					
Golf course		\$6,457.00	\$6,833.44	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.	\$291.00	\$307.97	per acre	ENR
Stadiums/coliseums/race tracks		\$112.00	\$118.53	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.	\$303.00	\$320.66	per parking space	ENR

<sup>1</sup> 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 1/2 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

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason
<b>Alternative Thoroughfare and Collector Street Fee Calculation</b>				
Cost/VMT	\$160.02	\$169.35	per vehicle mile traveled	ENR
<p>Alternative Thoroughfare and Collector:                      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>				
<b>REIMBURSEMENT SCHEDULE</b>				
<b>Transit</b>				
Transit Shelter - Surveying	\$1,555.00	\$2,200.00	per petition	
Transit Shelter - Site Design	\$3,800.00	\$5,050.00	per petition	
Transit Shelter - Construction Administration	\$900.00	\$900.00	per petition	
Transit Shelter - Construction	\$11,727.00	\$12,314.00	per petition	
<i>Rate Description</i>	Construction of large pad for large shelter - 15 ft. x 20 ft.	\$6,478.00	\$6,802.00	per petition
<i>Rate Description</i>	Construction of slim pad for slim shelters - 6 ft. x 20. ft size	\$4,675.00	\$6,415.00	per petition
<i>Rate Description</i>	Brasco Bus Shelter (Full size)	\$4,150.00	\$5,694.00	per petition
<i>Rate Description</i>	Brasco Bus Shelter (Slim size)	\$800.00	\$1,072.00	per petition
<i>Rate Description</i>	36 Gallon Trash Receptacle concrete mounted	\$1,191.00	\$1,596.00	per petition
<i>Rate Description</i>	Four foot metal bench with a center support handle	\$1,323.00	\$1,773.00	per petition
<i>Rate Description</i>	Six Foot metal bench with a center support handle	\$1,600.00	\$1,600.00	per petition
<i>Rate Description</i>	Solar Light		\$8,746.00	per petition
Jericho Palm Bus Shelter				New
<b>Street Improvements</b>				
Catch Basins (per side)	\$18.98	\$20.09	per linear ft. of street	ENR
5 foot Sidewalk (per side)	\$15.80	\$16.72	per linear ft. of street	ENR
6 foot Sidewalk (per side)	\$18.97	\$20.08	per linear ft. of street	ENR
Multi-purpose path Installation	\$10.96	\$11.60	per linear ft. of street	ENR
30" Curb and gutter (per side)	\$13.81	\$14.62	per linear ft. of street	ENR
18" Median curb and gutter (per side)	\$10.43	\$11.04	per linear ft. of street	ENR
Storm drain perpendicular to right-of-way	\$2.24	\$2.37	per inch of storm pipe diameter per linear foot of right-of-way width	ENR
Storm drain parallel to right-of-way	\$8.85	\$9.37	per linear foot of street	ENR
Clearing and grubbing	\$11,280.86	\$11,938.53	per acre	ENR
Common excavation	\$13.81	\$14.62	per cubic yard	ENR
Rock excavation	\$67.64	\$71.58	per cubic yard	ENR
Seeding and mulching	\$1,913.73	\$2,025.30	per acre	ENR
Traffic control (both sides of existing streets)	\$16.33	\$17.28	per linear foot	ENR
Erosion control	\$7.12	\$7.54	per linear foot	ENR
Paint striping	\$4.06	\$4.30	per linear foot	ENR
Guardrail	\$30.31	\$32.08	per linear foot	ENR
<b>Retaining Wall Installation</b>				
Keystone brick	\$21.61	\$22.87	per square foot	ENR
Pour-in-place	\$647.46	\$685.21	per cubic yard	ENR

# Transportation Department

Fee / Rate Description	FY22	FY23	Unit of Measure	Change Reason	
Traffic signal upgrade - wood pole to metal pole	\$17,079.76	\$18,075.51	per pole	ENR	
Traffic signal relocation	\$5,234.16	\$5,539.31	per corner	ENR	
Fire hydrant relocation	\$1,989.84	\$2,105.85	each	ENR	
Water meter relocation	\$600.54	\$635.55	each	ENR	
Utility pole relocation	\$7,196.55	\$7,616.11	each	ENR	
Backflow and vault relocation	\$5,757.23	\$6,092.88	each	ENR	
<b>Paving</b>					
Asphalt (Surface Layer)	\$2.49	\$2.64	per square yard-inch	ENR	
Asphalt (Binder Layer)	\$2.57	\$2.72	per square yard-inch	ENR	
Asphalt (Base Layer)	\$2.67	\$2.83	per square yard-inch	ENR	
Paving stone (ABC)	\$0.61	\$0.65	per square yard-inch	ENR	
Mobilization	4%	4%	of construction cost	ENR	
Design & inspection	15%	16%	of all project costs except right-of-way and slope easement	ENR	
<b>DEVELOPMENT ENGINEERING SERVICES</b>					
<b>Infrastructure Field Inspections</b>					
Partial Public Street/Streetscape	\$1.61	\$1.65	per linear foot	CPI	
Full Public Street/Streetscape	\$2.61	\$2.68	per linear foot	CPI	
Water Main	\$1.55	\$1.59	per linear foot	CPI	
Sewer Main	\$1.55	\$1.59	per linear foot	CPI	
Re-inspection fee		\$122.00	per inspection	CPI	
<b>Concurrent Infrastructure Plan Review (Site Permit Review: Major Plan Review)</b>					
Concurrent Review - Level 1	\$814.00	\$834.00	per review	CPI	
Concurrent Review - Level 2	\$923.00	\$946.00	per review	CPI	
Concurrent Review - Level 3	\$1,039.00	\$1,065.00	per review	CPI	
Concurrent Re-review - Level 1	\$814.00	\$834.00	per review	CPI	
Concurrent Re-review - Level 2	\$923.00	\$946.00	per review	CPI	
Concurrent Re-review - Level 3	\$1,039.00	\$1,065.00	per review	CPI	
<b>Right of Way Obstructions</b>					
Full Streets - Major Review	Review activity associated with a full street-major occupancy request.	\$740.00	\$759.00	per review	CPI
Full Streets - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$55.00	\$56.00	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	\$0.28	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	\$444.00	\$455.00	per review	CPI
Full Streets - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$37.00	\$38.00	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.	\$444.00	\$455.00	per review	CPI
Street Lane - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$33.50	\$34.00	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	\$296.00	\$303.00	per review	CPI
Street Lane - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.30	\$23.00	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	\$740.00	\$759.00	per review	CPI
Sidewalk - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$33.50	\$34.00	per day	CPI

# Transportation Department

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
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	\$444.00	\$455.00	per review	CPI
Sidewalk - Major - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.30	\$23.00	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.	\$296.00	\$303.00	per review	CPI
Sidewalk- Major - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$18.30	\$19.00	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.	\$148.00	\$152.00	per review	CPI
Sidewalk - Major - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$11.20	\$12.00	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.	\$296.00	\$303.00	per review	CPI
Sidewalk - Minor - Full Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.30	\$23.00	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.	\$222.00	\$228.00	per review	CPI
Sidewalk - Minor - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$18.30	\$19.00	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.	\$148.00	\$152.00	per review	CPI
Sidewalk - Minor - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$13.20	\$14.00	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.	\$74.00	\$76.00	per review	CPI
Sidewalk - Minor - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$11.20	\$12.00	per day	CPI
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.	\$148.00	\$152.00	per review	CPI
Misc. - Major - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$21.30	\$22.00	each/per day	CPI
Misc. - Major - Non-Specific - Review	Review activity associated with a non-specific item occupancy request.	\$148.00	\$152.00	per review	CPI
Misc. - Major - Non-Specific - Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$21.30	\$22.00	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.	\$148.00	\$152.00	per review	CPI
Misc - Minor Dumpster/Pod Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$74.00	\$76.00	per review	CPI
Misc. - Minor - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$15.20	\$16.00	each/per day	CPI
Misc. - Minor - Non-specific Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$74.00	\$76.00	per review	CPI

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Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
Misc. - Minor - Non-Specific - Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$15.20	\$16.00	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.	\$222.00	\$228.00	per review	CPI
Parking Lane - Major Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$16.20	\$17.00	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.	\$148.00	\$152.00	per review	CPI
Parking Lane - Minor Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$11.20	\$12.00	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	
<b>Development Engineering Services Specific Fees Enumerated</b>					
Driveway		\$119.00	\$122.00	per driveway	CPI
Encroachment Application		\$297.00	\$306.00	per review	CPI
Evidentiary Hearing		\$214.00	\$219.00	per review	CPI
Sidewalk, Underground Utilities, Underground Telecom		\$0.34	\$0.35	per linear foot	CPI
Minimum Sidewalk Fee		\$119.00	\$122.00	per review	CPI
R/W Utility Cut (Utility pavement cut)		\$119.00	\$122.00	per review	CPI
Surety Application			\$302.00	per review	New
<b>Right of Way</b>					
Zoning Districts: Residential-1, Conservation Management, Rural Residential, Residential-2 districts		\$1.25	\$1.32	per square foot	ENR
Zoning Districts: Residential-4, Residential-6, Manufactured Housing districts		\$1.36	\$1.44	per square foot	ENR
Zoning Districts: Residential 10 district		\$1.62	\$1.71	per square foot	ENR
Zoning Districts: Residential Mixed Use district		\$1.72	\$1.82	per square foot	ENR
Zoning Districts: Office Mixed Use, Office Park and Campus districts		\$5.58	\$5.91	per square foot	ENR
Zoning Districts: Neighborhood Mixed Use		\$9.92	\$10.50	per square foot	ENR
Zoning Districts: Commercial Mixed Use, Downtown Mixed Use and Planned Development districts		\$6.80	\$7.20	per square foot	ENR
Zoning Districts: Industrial Mixed Use, Heavy Industrial districts		\$3.70	\$3.92	per square foot	ENR
Legacy Zoning Districts: Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts		\$1.25	\$1.32	per square foot	ENR
Legacy Zoning Districts: Residential-4, Special Residential-6, Residential-6, Manufactured Housing		\$1.36	\$1.44	per square foot	ENR
Legacy Zoning Districts: Residential 10 district		\$1.62	\$1.71	per square foot	ENR
Legacy Zoning Districts: Residential-15, Residential-20, Special Residential-30, Residential-30 districts		\$1.72	\$1.82	per square foot	ENR
Legacy Zoning Districts: Office and Institution districts		\$5.59	\$5.92	per square foot	ENR
Legacy Zoning Districts: Residential Business, Buffer Commercial, Neighborhood Business		\$9.92	\$10.50	per square foot	ENR
Legacy Zoning Districts: Thoroughfare district		\$6.80	\$7.20	per square foot	ENR
Legacy Zoning Districts: Industrial-1, Industrial-2 districts		\$3.71	\$3.93	per square foot	ENR

# Transportation Department

<u>Fee / Rate Description</u>	<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
App. for NCDOT 3 Party Encroachments			\$102.00 per review	New



## 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 owned 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 FY23 the ENR annual change is 5.83% 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.

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).

Billing Services was broken out to reflect contract rates.

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 / Rate Description</u>	<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>Part 8, Public Utilities, Article B, Water and Sewer Extension Policies</b>				
<b>Construction Cost Major (CCM) and Oversized Main Reimbursements 8-2094</b>				
CCM 6-inch Water Main	\$45.00	\$48.00	per linear foot	ENR
CCM 12-inch Water Main	\$77.00	\$81.00	per linear foot	ENR
CCM 16-inch Water Main	\$96.00	\$102.00	per linear foot	ENR
CCM 24-inch Water Main	\$175.00	\$185.00	per linear foot	ENR
CCM 8-inch Sewer Main	\$58.00	\$61.00	per linear foot	ENR
CCM 12-inch Sewer Main	\$86.00	\$91.00	per linear foot	ENR
CCM 15-inch Sewer Main	\$100.00	\$106.00	per linear foot	ENR
CCM 18-inch Sewer Main	\$127.00	\$134.00	per linear foot	ENR
CCM 24-inch Sewer Main	\$190.00	\$201.00	per linear foot	ENR
CCM 12-inch Bore	\$214.00	\$226.00	per linear foot	ENR
CCM 16-inch Bore	\$253.00	\$268.00	per linear foot	ENR
CCM 20-inch Bore	\$257.00	\$272.00	per linear foot	ENR
CCM 24-inch Bore	\$278.00	\$294.00	per linear foot	ENR
CCM 36-inch Bore	\$342.00	\$362.00	per linear foot	ENR
CCM Design and Inspection	10%	10%	of construction costs	No Change
<b>Reimbursement Cost Major (RCM) and Oversized Main Reimbursements 8-2094</b>				
RCM 12-inch Water Main	\$32.00	\$33.00	per linear foot	Formula
RCM 16-inch Water Main	\$51.00	\$54.00	per linear foot	Formula

# Raleigh Water Fee Schedule

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
RCM 24-inch Water Main		\$130.00	\$137.00	per linear foot	Formula
RCM 12-inch Sewer Main		\$28.00	\$30.00	per linear foot	Formula
RCM 15-inch Sewer Main		\$42.00	\$45.00	per linear foot	Formula
RCM 18-inch Sewer Main		\$69.00	\$73.00	per linear foot	Formula
RCM 24-inch Sewer Main		\$132.00	\$140.00	per linear foot	Formula
RCM 16-inch Bore		\$39.00	\$42.00	per linear foot	Formula
RCM 20-inch Bore		\$43.00	\$46.00	per linear foot	Formula
RCM 24-inch Bore		\$64.00	\$68.00	per linear foot	Formula
RCM 36-inch Bore		\$128.00	\$136.00	per linear foot	Formula
<b>Water and Sewer Main Reimbursement - Extension Policies 8-2077</b>					
<b>Water and Sewer Main Reimbursement - 8-2077</b>					
Water Main Reimbursement 6-inch		\$45.00	\$48.00	per linear foot	ENR
Water Main Reimbursement - 8-inch		\$54.00	\$57.00	per linear foot	ENR
Sewer Main Reimbursement - 8-inch		\$58.00	\$61.00	per linear foot	ENR
Sewer Main Reimbursement - 10-inch		\$75.00	\$79.00	per linear foot	ENR
Design and Inspection		10%	10%	of construction cost	No Change
<b>Inspection Fee for Sanitary Sewer Pump Stations 8-2041</b>					
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
<b>Sewer Main Extensions and Water/Sewer Stubs 8-2040</b>					
Sewer Main Extension Initial Inspection	Closed circuit television inspection of sewer main extensions installed by private contractors	\$1.04	\$1.10	per linear foot	ENR
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	\$518.00	\$548.00	per re-inspection that are 500 linear feet or less	ENR
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.	\$1.04	\$1.10	per linear foot over 500 linear feet	ENR
Water and Sewer Service Connection Inspection	Inspection fees for water and sewer service stubs installed by private contractors	\$97.00	\$103.00	per water and sewer service stub	ENR
<b>Extension of Utility System 8-2061</b>					
Preliminary Plan Review Fee (First & Second Review)	This category would cover preliminary site plans, preliminary subdivisions and master plans. First and Second Review		\$150.00	per review	Dev Fee Study
Preliminary Plan Review Fee (Third and Subsequent Reviews)	This category would cover preliminary site plans, preliminary subdivisions and master plans. Third and Subsequent Reviews		\$140.00	per review	Dev Fee Study
Commercial Plan Review	This category would cover review of building permits for commercial structures.		\$50.00	per review	Dev Fee Study
Plat Plan Review Fee	This category would cover, but is not limited to, recombination plats, boundary surveys, easement plats and subdivision plats.		\$50.00	per review	Dev Fee Study
Construction Plan Review Fee	This category would cover, but is not limited to, site permitting reviews, water and sewer main construction drawings, or site plans issued for construction.		\$150.00	per review	Dev Fee Study
Sewer Capacity Studies	This category would cover a new review process for downstream sewer capacity studies.		\$330.00	per study	Dev Fee Study
<b>Sale of Agricultural Products</b>					
<b>Farm Sales - Resolution 2017-493</b>					
Class A biosolids products		\$3.00	\$3.00	per product ton delivered	No Change
Equipment rental	For spread of class A material. Minimum of \$200 for any rental period	\$200.00	\$200.00	per week	No Change
<b>Utility Charges</b>					
<b>Utility Charges 8-2011 and 2-3001</b>					
Late Charge		\$5.00	\$5.00	per late charge	No Change
Reprint Bill		\$1.00	\$1.00	per reprint	No Change
Service Initiation Charge	per meter/account	\$50.00	\$50.00	per service initiation	No Change
Deposit		\$50.00	\$50.00	per deposit	No Change
Return Item Charge (NSF)		\$35.00	\$35.00	per item returned	No Change
Delinquent Trip Charge	Charge applicable for work activity when an account is delinquent.	\$50.00	\$50.00	per return trip	No Change
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

# Raleigh Water Fee Schedule

<u>Fee / Rate Description</u>	<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Meter Tampering Charge	\$100.00	\$100.00	per violation	No Change
Meter Removal Charge	\$50.00	\$50.00	per removal	No Change
Meter Reset Charge	\$75.00	\$75.00	per reset	No Change
Meter Re-Read Charge	\$50.00	\$50.00	per re-read	No Change
Meter Test Charge - Small Meter	\$50.00	\$50.00	per test	No Change
Meter Test Charge - Large Meter	\$100.00	\$100.00	per test	No Change
Meter Flow and Pressure Test Charge	\$50.00	\$50.00	per test	No Change
Meter Flow Search Investigation Charge	\$50.00	\$50.00	per investigation	No Change
Meter Antenna Replacement Charge	\$50.00	\$50.00	per replacement	No Change
<b>Cross Connection Program 8-2154</b>				
Backflow Test Report Submittal Fee	\$9.95	\$9.95	per submittal	No Change
<b>Hydrant Meter Fees 8-2011 and 2-3001</b>				
Hydrant (5/8") Meter Deposit	\$500.00	\$500.00	per deposit	No Change
Hydrant (3") Meter Deposit	\$500.00	\$500.00	per deposit	No Change
Hydrant Meter Daily Rental Charge	\$10.00	\$10.00	per daily rental	No Change
Hydrant Meter Monthly Rental Charge	\$280.00	\$280.00	per monthly rental	No Change
Hydrant Meter Yearly Rental Charge	\$1,500.00	\$1,500.00	per yearly rental	No Change
Hydrant Metered Water Charge - Per CCF	\$6.80	\$6.90	per CCF	Rate Increase
Unreported Monthly Hydrant Meter Readings 5/8" (1/2" Backflow)	estimate 25 CCF on bill equals \$175.00/month \$170.00	\$172.50	per month	Rate Increase
Unreported Monthly Hydrant Meter Readings 3" (2" Backflow)	estimate 100 CCF on bill equals \$700.00/month \$680.00	\$690.00	per month	Rate Increase
Charge to re-bill on estimated charge per month	\$50.00	\$50.00	per month	No Change
<b>Hydrant Meter Labor Costs 8-2011</b>				
Meter Testing	\$35.00	\$35.00	per test	No Change
Backflow Testing	\$35.00	\$35.00	per test	No Change
Replace Damaged/Stopped Meter	\$70.00	\$70.00	per replacement	No Change
Repair RPZ with Repair Kit or New RPZ	\$105.00	\$105.00	per repair kit	No Change
Replace Gate Valves	\$35.00	\$35.00	per replacement	No Change
Remove Non-COR Equipment	\$35.00	\$35.00	per removal	No Change
<b>Hydrant Meter Replacement Costs 8-2011</b>				
2" X 2" IPT (Raleigh-Iron)	\$50.00	\$50.00	per unit	No Change
2" Gate Valve	\$40.00	\$40.00	per unit	No Change
2" X 3" Brass Nipple (Short Nipple)	\$10.00	\$15.00	per unit	Formula
2" x Close Brass Nipple	\$10.00	\$15.00	per unit	Formula
2 ½" X 10' Hose	\$130.00	\$130.00	per unit	No Change
2" RPZ Backflow Assembly	\$440.00	\$440.00	per unit	No Change
3" X 2 ½" FRAL Brass Coupling	\$275.00	\$275.00	per unit	No Change
3" Meter only, E-coder	\$910.00	\$1,150.00	per unit	Formula
3" Meter Assembly	\$1,300.00	\$1,300.00	per unit	No Change
2" X 1" Reducer (Reducer)	\$25.00	\$25.00	per unit	No Change
1" X ¾" Reducer (Three Quarters)	\$5.00	\$15.00	per unit	Formula
¾" X ½" Reducer (Half Inch)	\$5.00	\$5.00	per unit	No Change
5/8" Meter only, E-Coder	\$195.00	\$195.00	per unit	No Change
½" RPZ Backflow Assembly	\$290.00	\$290.00	per unit	No Change
Adjustable Hydrant Wrench	\$65.00	\$65.00	per unit	No Change
5/8 Meter, E-coder and 1/2" RPZ Backflow Assembly	\$485.00	\$485.00	per unit	No Change

# Raleigh Water Fee Schedule

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
2" CONBRACO Repair Kit		\$175.00	\$175.00	per unit	No Change
½" CONBRACO Repair Kit		\$125.00	\$125.00	per unit	No Change
Accessories bag for 5/8" meter/RPZ and Backflow Assembly		\$235.00	\$235.00	per unit	No Change
Accessories bag for 3" meter/RPZ and Backflow Assembly		\$425.00	\$425.00	per unit	No Change
3" Hydrant Meter Gasket		\$10.00	\$10.00	per unit	No Change
3.340 X 6 FNH X 2" Adapter for 5/8" Meter		\$75.00	\$75.00	per unit	No Change
Gear Duffle Bag, 30"		\$65.00	\$65.00	per unit	No Change
Hose Bibb, Brass, 1/2"		\$5.00	\$5.00	per unit	No Change
Adaptor, Fire Hose, 2 1/2" x 2 1/2", FNST x MRAL		\$100.00	\$115.00	per unit	Formula
Adaptor, Fire Hose, 2 1/2 x 2", MNST x MIP		\$100.00	\$115.00	per unit	Formula
<b>Reimbursement for Replacement of Existing Water Mains</b>					
<b>Reimbursement for Replacement of Existing Water Mains - 8-2096</b>					
6-inch Water Pipe (Total)	Total	\$138.00	\$146.00	per linear foot	ENR
6-inch Water Pipe (Bore and Jack)	Bore and Jack	\$231.00	\$244.00	per linear foot	ENR
8-inch Water Pipe (Total)	Total	\$143.00	\$151.00	per linear foot	ENR
8-inch Water Pipe (Bore and Jack)	Bore and Jack	\$289.00	\$306.00	per linear foot	ENR
12-inch Water Pipe (Total)	Total	\$176.00	\$186.00	per linear foot	ENR
12-inch Water Pipe (Bore and Jack)	Bore and Jack	\$505.00	\$534.00	per linear foot	ENR
16-inch Water Pipe (Total)	Total	\$236.00	\$250.00	per linear foot	ENR
16-inch Water Pipe (Bore and Jack)	Bore and Jack	\$649.00	\$687.00	per linear foot	ENR
24-inch Water Pipe (Total)	Total	\$248.00	\$262.00	per linear foot	ENR
24-inch Water Pipe (Bore and Jack)	Bore and Jack	\$794.00	\$840.00	per linear foot	ENR
¾-inch Water Service		\$1,465.00	\$1,550.00	per unit	ENR
1-inch Water Service		\$1,530.00	\$1,619.00	per unit	ENR
2-inch Water Service		\$8,086.00	\$8,557.00	per unit	ENR
2-inch Water Insertion Valve		\$5,767.00	\$6,103.00	per unit	ENR
4-inch Water Insertion Valve		\$10,524.00	\$11,138.00	per unit	ENR
6-inch Water Insertion Valve		\$13,697.00	\$14,496.00	per unit	ENR
8-inch Water Insertion Valve		\$16,868.00	\$17,851.00	per unit	ENR
12-inch Water Insertion Valve		\$23,212.00	\$24,565.00	per unit	ENR
Fire Hydrant		\$5,626.00	\$5,954.00	per unit	ENR
<b>Reimbursement for Replacement of Existing Sewer Mains - 8-2096</b>					
8-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$162.00	\$171.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$172.00	\$182.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$179.00	\$189.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$191.00	\$202.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$231.00	\$244.00	per linear foot	ENR
8-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$214.00	\$226.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$226.00	\$239.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$236.00	\$250.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$248.00	\$262.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$291.00	\$308.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16		\$312.00	per linear foot	Dev Fee Study
30-inch Sewer Pipe (Depth of >16)	Depth greater than 16		\$330.00	per linear foot	Dev Fee Study
30-inch Sewer Pipe (Bore and Jack)	Bore and Jack		\$3,500.00	per linear foot	Dev Fee Study
8-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$568.00	\$601.00	per linear foot	ENR

# Raleigh Water Fee Schedule

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
12-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$787.00	\$833.00	per linear foot	ENR
16-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$1,286.00	\$1,361.00	per linear foot	ENR
18-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$1,785.00	\$1,889.00	per linear foot	ENR
24-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$2,246.00	\$2,377.00	per linear foot	ENR
4-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$4,362.00	\$4,616.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$9,518.00	\$10,073.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$15,098.00	\$15,978.00	per unit	ENR
4-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$10,196.00	\$10,790.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$13,379.00	\$14,159.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$26,063.00	\$27,582.00	per unit	ENR
Sewer Service		\$2,147.00	\$2,272.00	per unit	ENR
8-inch Sewer Pipe Bypass Pumping		\$11,552.00	\$12,225.00	per 150 linear feet	ENR
12-inch Sewer Pipe Bypass Pumping		\$16,041.00	\$16,976.00	per 150 linear feet	ENR
16-inch Sewer Pipe Bypass Pumping		\$21,223.00	\$22,460.00	per 150 linear feet	ENR
24-inch Sewer Pipe Bypass Pumping		\$21,223.00	\$22,460.00	per 150 linear feet	ENR
Rock - up to 10 cubic yards		\$1,730.00	\$1,831.00	lump sum	ENR
Additional rock over 10 cubic yards		\$79.00	\$84.00	per cubic yard	ENR
Asphalt		\$55.00	\$58.00	per linear foot of sewer main	ENR
If the pipe installation is less than 16' in depth, the 0'-16' reimbursement applies. If it is greater than 16' in depth, the larger reimbursement applies. The 16' or greater reimbursement rate is not in addition to the 0'-16' rate.					
<b>Pipe Bursting Multipliers</b>					
8" Pipe (Min Difficulty)	Minimal Degree of Difficulty	118%	118%		No Change
8" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	118%	118%		No Change
8" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	141%	141%		No Change
12" Pipe (Min Difficulty)	Minimal Degree of Difficulty	127%	127%		No Change
12" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	136%	136%		No Change
12" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	173%	173%		No Change
16" Pipe (Min Difficulty)	Minimal Degree of Difficulty	146%	146%		No Change
16" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	154%	154%		No Change
16" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	179%	179%		No Change
18" Pipe (Min Difficulty)	Minimal Degree of Difficulty	156%	156%		No Change
18" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	163%	163%		No Change
18" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	186%	186%		No Change
24" Pipe (Min Difficulty)	Minimal Degree of Difficulty	161%	161%		No Change
24" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	176%	176%		No Change
24" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	192%	192%		No Change
<b>Water Meter Installation</b>					
<b>Water Meter Charges 8-2005</b>					
5/8-inch Meter	*See 'Not Ready Fee' below	\$213.00	\$225.00	per meter	ENR
1-inch Meter	*See 'Not Ready Fee' below	\$297.00	\$314.00	per meter	ENR
1 1/2-inch Meter	*See 'Not Ready Fee' below	\$515.00	\$545.00	per meter	ENR
2-inch Meter	*See 'Not Ready Fee' below	\$630.00	\$667.00	per meter	ENR
4-inch Meter	*See 'Not Ready Fee' below	\$3,651.00	\$3,864.00	per meter	ENR
6-inch Meter	*See 'Not Ready Fee' below	\$5,430.00	\$5,747.00	per meter	ENR
6-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$9,768.00	\$10,337.00	per meter	ENR
8-inch Meter	*See 'Not Ready Fee' below	\$4,652.00	\$4,923.00	per meter	ENR
8-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$11,596.00	\$12,272.00	per meter	ENR
10-inch Protectus III	*See 'Not Ready Fee' below	\$16,191.00	\$17,135.00	per meter	ENR
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

# Raleigh Water Fee Schedule

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
<b>Water and Sewer Assessment Rates</b>					
<b>Water Meter Assessment Rates - Resolution 2016-278</b>					
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
6" Water	Assessment rate per front foot for each side of the street or abutting frontage	\$44.11	\$44.11	per foot	No Change
<b>Sewer and Water Capital Facility Fees</b>					
<b>Sewer Capital Facility (SCF) Fee - 8-2092</b>					
SCF 5/8 Inch Water Meter		\$2,522.00	\$2,223.00	per tap	Cost of Service Study
SCF 3/4 Inch Water Meter		\$3,783.00	\$3,335.00	per tap	Cost of Service Study
SCF 1 Inch Water Meter		\$6,305.00	\$5,558.00	per tap	Cost of Service Study
SCF 1 1/2 Inch Water Meter		\$12,610.00	\$11,115.00	per tap	Cost of Service Study
SCF 2 Inch Water Meter		\$20,176.00	\$17,784.00	per tap	Cost of Service Study
SCF 3 Inch Water Meter		\$40,352.00	\$35,568.00	per tap	Cost of Service Study
SCF 4 Inch Water Meter		\$63,050.00	\$55,575.00	per tap	Cost of Service Study
SCF 6 Inch Water Meter		\$126,100.00	\$111,150.00	per tap	Cost of Service Study
SCF 8 Inch Water Meter		\$201,760.00	\$177,840.00	per tap	Cost of Service Study
SCF 10 Inch Water Meter		\$529,620.00	\$466,830.00	per tap	Cost of Service Study
SCF 12 Inches or greater Water Meter		\$668,330.00	\$589,095.00	per tap	Cost of Service Study
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	\$2,223.00	per 4-inch sewer service connection	Cost of Service Study
<b>Water Capital Facility (WCF) Fee - 8-2092.1</b>					
WCF 5/8 Inch Water Meter		\$1,373.00	\$1,447.00	per tap	Cost of Service Study
WCF 3/4 Inch Water Meter		\$2,060.00	\$2,171.00	per tap	Cost of Service Study
WCF 1 Inch Water Meter		\$3,433.00	\$3,618.00	per tap	Cost of Service Study
WCF 1 1/2 Inch Water Meter		\$6,865.00	\$7,235.00	per tap	Cost of Service Study
WCF 2 Inch Water Meter		\$10,984.00	\$11,576.00	per tap	Cost of Service Study
WCF 3 Inch Water Meter		\$21,968.00	\$23,152.00	per tap	Cost of Service Study
WCF 4 Inch Water Meter		\$34,325.00	\$36,175.00	per tap	Cost of Service Study
WCF 6 Inch Water Meter		\$68,650.00	\$72,350.00	per tap	Cost of Service Study
WCF 8 Inch Water Meter		\$109,840.00	\$115,760.00	per tap	Cost of Service Study
WCF 10 Inch Water Meter		\$288,330.00	\$303,870.00	per tap	Cost of Service Study
WCF 12 Inches or greater Water Meter		\$363,845.00	\$383,455.00	per tap	Cost of Service Study
<b>Water and Sewer Tap Fees</b>					
<b>Ordinance - 8-2039</b>					
3/4-inch water*	Installation of water services	\$4,748.00	\$5,025.00	lump sum fee	ENR
1-inch water*	Installation of water services	\$4,975.00	\$5,265.00	lump sum fee	ENR
3/4-inch split water (new application)*	Installation of water services	\$620.00	\$750.00	lump sum fee	Formula
3/4-inch split water (existing application)*	Installation of water services	\$1,281.00	\$1,550.00	lump sum fee	Formula
1-inch split water (new application)*	Installation of water services	\$1,055.00	\$1,117.00	lump sum fee	ENR
1-inch split water (existing application)*	Installation of water services	\$1,490.00	\$1,577.00	lump sum fee	ENR
4-inch sewer*	Installation of sewer services	\$5,916.00	\$4,500.00	lump sum fee	Formula
Sewer only disconnection*	Disconnection of sewer services	\$1,562.00	\$1,653.00	lump sum fee	ENR
Sewer only reconnection*	Reconnection of sewer services	\$1,562.00	\$1,653.00	lump sum fee	ENR
* 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.					

# 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).

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
<b>Water Retail Service - Monthly Water Service Charges</b>					
<b>Monthly Water Service Charges Inside City Limits (Base Charge) - 2-3001</b>					
5/8 inch water meter (Inside City Limits)		\$6.35	\$6.45	per month	Rate Increase
3/4 inch water meter (Inside City Limits)		\$8.63	\$8.76	per month	Rate Increase
1 inch water meter (Inside City Limits)		\$13.17	\$13.37	per month	Rate Increase
1 1/2 inch water meter (Inside City Limits)		\$24.55	\$24.92	per month	Rate Increase
1 1/2 inch fire water meter (Inside City Limits)	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.	\$6.35	\$6.45	per month	Rate Increase
2 inch fire water meter (Inside City Limits)	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.	\$6.35	\$6.45	per month	Rate Increase
2 inch water meter (Inside City Limits)		\$38.20	\$38.77	per month	Rate Increase
3 inch water meter (Inside City Limits)		\$74.60	\$75.72	per month	Rate Increase
4 inch water meter (Inside City Limits)		\$115.56	\$117.29	per month	Rate Increase
6 inch water meter (Inside City Limits)		\$229.30	\$232.74	per month	Rate Increase
8 inch water meter (Inside City Limits)		\$365.80	\$371.29	per month	Rate Increase
10 inch water meter (Inside City Limits)		\$525.06	\$532.94	per month	Rate Increase
<b>Monthly Water Service Charges Outside City Limits (Base Charge) - 2-3001</b>					
5/8 inch water meter (Outside City Limits)		\$12.70	\$12.90	per month	Rate Increase
3/4 inch water meter (Outside City Limits)		\$17.26	\$17.52	per month	Rate Increase
1 inch water meter (Outside City Limits)		\$26.34	\$26.74	per month	Rate Increase
1 1/2 inch water meter (Outside City Limits)		\$49.10	\$49.84	per month	Rate Increase
2 inch water meter (Outside City Limits)		\$76.40	\$77.54	per month	Rate Increase
3 inch water meter (Outside City Limits)		\$149.20	\$151.44	per month	Rate Increase
4 inch water meter (Outside City Limits)		\$231.12	\$234.58	per month	Rate Increase
6 inch water meter (Outside City Limits)		\$458.60	\$465.48	per month	Rate Increase
8 inch water meter (Outside City Limits)		\$731.60	\$742.58	per month	Rate Increase
10 inch water meter (Outside City Limits)		\$1,050.12	\$1,065.88	per month	Rate Increase
<b>Water Infrastructure Replacement Inside &amp; Outside City Limits - 2-3001</b>					
5/8 inch water meter (Inside and Outside)		\$1.50	\$1.50	per month	No Change
3/4 inch water meter (Inside and Outside)		\$2.25	\$2.25	per month	No Change
1 inch water meter (Inside and Outside)		\$3.75	\$3.75	per month	No Change
1 1/2 inch water meter (Inside and Outside)		\$7.50	\$7.50	per month	No Change
1 1/2 inch fire water meter (Inside and Outside)	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 inch fire water meter (Inside and Outside)	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 inch water meter (Inside and Outside)		\$12.00	\$12.00	per month	No Change
3 inch water meter (Inside and Outside)		\$24.00	\$24.00	per month	No Change
4 inch water meter (Inside and Outside)		\$37.50	\$37.50	per month	No Change

# Raleigh Water Fee Schedule

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
6 inch water meter (Inside and Outside)		\$75.00	\$75.00	per month	No Change
8 inch water meter (Inside and Outside)		\$120.00	\$120.00	per month	No Change
10 inch water meter (Inside and Outside)		\$172.50	\$172.50	per month	No Change
<b>Water Monthly Residential Consumption Charge Inside City Limits - 2-3001</b>					
Consumption 0 to 4 CCF (Inside City Limits)		\$2.63	\$2.67	per CCF	Rate Increase
Consumption 5 to 10 CCF (Inside City Limits)		\$4.38	\$4.45	per CCF	Rate Increase
Consumption 11 CCF and Greater (Inside City Limits)		\$5.84	\$5.93	per CCF	Rate Increase
<b>Water Monthly Residential Consumption Charge Outside City Limits - 2-3001</b>					
Consumption 0 to 4 CCF (Outside City Limits)		\$5.26	\$5.34	per CCF	Rate Increase
Consumption 5 to 10 CCF (Outside City Limits)		\$8.76	\$8.90	per CCF	Rate Increase
Consumption 11 CCF and Greater (Outside City Limits)		\$11.68	\$11.86	per CCF	Rate Increase
<b>Water Monthly Non-Residential Consumption Charge Inside City Limits - 2-3001</b>					
All consumption per CCF (Inside City Limits)		\$3.40	\$3.45	per CCF	Rate Increase
<b>Water Monthly Non-Residential Consumption Charge Outside City Limits - 2-3001</b>					
All consumption per CCF (Outside City Limits)		\$6.80	\$6.90	per CCF	Rate Increase
<b>Water Monthly Irrigation Rate Inside City Limits - 2-3001</b>					
All consumption per CCF (Irrigation Inside City Limits)		\$5.84	\$5.93	per CCF	Rate Increase
<b>Water Monthly Irrigation Rate Outside City Limits - 2-3001</b>					
All consumption per CCF (Irrigation Outside City Limits)		\$11.68	\$11.86	per CCF	Rate Increase
<b>Watershed Protection Charge - 2-3001</b>					
Watershed Protection Charge	A charge per CCF of potable water consumed shall be assessed to all Raleigh, Garner, Rolesville, Wake Forest, Knightdale and Zebulon service delivery areas water customers paying inside city limits or outside city limits rates.	\$0.1122	\$0.1122	per CCF	No Change
<b>Sewer Retail Service - Monthly Sewer Service Charges</b>					
<b>Monthly Sewer Service Charges Inside City Limits (Base Charge) - 2-3001</b>					
5/8 inch water meter (In City Limits)		\$7.72	\$7.84	per month	Rate Increase
3/4 inch water meter (In City Limits)		\$10.57	\$10.73	per month	Rate Increase
1 inch water meter (In City Limits)		\$16.21	\$16.45	per month	Rate Increase
1 1/2 inch water meter (In City Limits)		\$30.33	\$30.78	per month	Rate Increase
1 1/2 inch fire water meter (In City Limits)	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.	\$7.72	\$7.84	per month	Rate Increase
2 inch fire water meter (In City Limits)	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.	\$7.72	\$7.84	per month	Rate Increase
2 inch water meter (In City Limits)		\$47.26	\$47.97	per month	Rate Increase
3 inch water meter (In City Limits)		\$92.45	\$93.84	per month	Rate Increase
4 inch water meter (In City Limits)		\$143.26	\$145.41	per month	Rate Increase
6 inch water meter (In City Limits)		\$284.41	\$288.68	per month	Rate Increase
8 inch water meter (In City Limits)		\$453.82	\$460.63	per month	Rate Increase
10 inch water meter (In City Limits)		\$651.44	\$661.21	per month	Rate Increase
<b>Monthly Sewer Service Charges Outside City Limits - 2-3001</b>					
5/8 inch water meter (Out of City Limits)		\$15.44	\$15.68	per month	Rate Increase
3/4 inch water meter (Out of City Limits)		\$21.14	\$21.46	per month	Rate Increase
1 inch water meter (Out of City Limits)		\$32.42	\$32.90	per month	Rate Increase



# Raleigh Water Fee Schedule

Fee / Rate Description		FY22	FY23	Unit of Measure	Change Reason
1 1/2 inch water meter (Out of City Limits)		\$60.66	\$61.56	per month	Rate Increase
2 inch water meter (Out of City Limits)		\$94.52	\$95.94	per month	Rate Increase
3 inch water meter (Out of City Limits)		\$184.90	\$187.68	per month	Rate Increase
4 inch water meter (Out of City Limits)		\$286.52	\$290.82	per month	Rate Increase
6 inch water meter (Out of City Limits)		\$568.82	\$577.36	per month	Rate Increase
8 inch water meter (Out of City Limits)		\$907.64	\$921.26	per month	Rate Increase
10 inch water meter (Out of City Limits)		\$1,302.88	\$1,322.42	per month	Rate Increase
<b>Sewer Infrastructure Replacement Inside &amp; Outside City Limits - 2-3001</b>					
5/8 inch water meter		\$4.50	\$4.50	per month	No Change
3/4 inch water meter		\$6.75	\$6.75	per month	No Change
1 inch water meter		\$11.25	\$11.25	per month	No Change
1 1/2 inch water meter		\$22.50	\$22.50	per month	No Change
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.	\$4.50	\$4.50	per month	No Change
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.	\$4.50	\$4.50	per month	No Change
2 inch water meter		\$36.00	\$36.00	per month	No Change
3 inch water meter		\$72.00	\$72.00	per month	No Change
4 inch water meter		\$112.50	\$112.50	per month	No Change
6 inch water meter		\$225.00	\$225.00	per month	No Change
8 inch water meter		\$360.00	\$360.00	per month	No Change
10 inch water meter		\$517.50	\$517.50	per month	No Change
<b>Sewer Consumption Charges Inside City Limits - 2-3001</b>					
All Usage (Inside City Limits)		\$4.60	\$4.67	per CCF of water	Rate Increase
<b>Sewer Consumption Charges Outside City Limits - 2-3001</b>					
All Usage (Outside City Limits)		\$9.20	\$9.34	per CCF of water	Rate Increase
<b>Sewer Retail Service - Rates Inside City Limits for units without metered water</b>					
Rates for residential units (Inside City Limits)	For services inclusive of administrative costs and infrastructure and replacement costs	\$44.42	\$45.03	per month	Formula
<b>Sewer Retail Service - Rates Outside City Limits for units without metered water</b>					
Rates for residential units (Outside City Limits)	For services inclusive of administrative costs and infrastructure and replacement costs	\$84.34	\$85.56	per month	Formula
<b>Sewer Industrial Surcharges 8-2124 and 2-3001</b>					
BOD	Refers to 8-2124 for applicability	\$0.274	\$0.274	per lb. of BOD	No Change
SS	Refers to 8-2124 for applicability	\$0.254	\$0.254	per lb. of SS	No Change
TN	Refers to 8-2124 for applicability	\$1.078	\$1.078	per lb. of TN	No Change
TP	Refers to 8-2124 for applicability	\$3.845	\$3.845	per lb. of TP	No Change
<b>Sewer Retail Service - Reuse Water</b>					
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.					
<b>Fats, Oils and Grease Non-Significant Industrial Users 2-3001</b>					
Administrative sampling and inspecting monthly service charge		\$15.00	\$15.00	per month	No Change
<b>Water and Sewer Contract Service</b>					
<b>Water - 2-3001</b>					
Operations and Maintenance Charges	Applicable to all water used	\$1.52	\$1.54	per CCF of water consumption	Rate Increase

## Raleigh Water Fee Schedule

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Capital Charges - General Facilities		\$27,895.00	\$27,895.00	per MGD of allocation per month	No Change
<b>Sewer for Existing Contract Capacity Allocation Prior to July 1, 2020 - 2-3001</b>					
Operation & Maintenance Charges (Prior to July 1, 2020)	Applicable to all flow	\$0.88	\$0.89	per CCF of sewage conveyed	Rate Increase
Applicable to all BOD		\$0.274	\$0.274	per lb. of BOD	No Change
Applicable to all TSS		\$0.254	\$0.254	per lb. of TSS	No Change
Applicable to all TN		\$1.078	\$1.078	per lb. of TN	No Change
Applicable to all TP		\$3.845	\$3.845	per lb. of TP	No Change
Capital Charges (Clayton)	Based on upfront payment for leased capacity	\$4,137.00	\$4,137.00	per month	No Change
Capital Charges (Middlesex)	Based on upfront payment for leased capacity	\$993.00	\$993.00	per month	No Change
<b>Sewer for New or Amended Contract Capacity Allocation After July 1, 2020</b>					
Operation & Maintenance Charges (After July 1, 2020)	Applicable to all flow	\$1.54	\$1.56	per CCF of sewage conveyed	Rate Increase
Capital Charges		\$30,396.00	\$30,396.00	per MGD of allocation per month	No Change

# Raleigh Water Fee Schedule

Billing Services was broken out to reflect contract rates.

<u>Fee / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>Billing Services Fee</b>					
<b>Bill Fees – Contract</b>					
Billing Services for Solid Waste and Stormwater	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.	\$1.00	\$1.55	per bill	Internal Cost of Service Study
Billing Services for Solid Waste	Fees charged per bill for all solid waste in merger towns that are included on the City of Raleigh monthly bill.	\$0.84	\$0.99	per bill	Internal Cost of Service Study
Billing Services for Temporary Water	Monthly billing service charge.	\$50.00	\$50.00	per month	No change

## 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 / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>Resource Recovery Charges</b>					
<b>Hauled Waste Water - Ordinance 8-2121 and 2-3001</b>					
Septic Tank Hauled Waste	For hauled septic tank waste water to the publicly owned treatment works.	\$80.00	\$80.00	per 1000 gallons	No Change
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
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
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
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
<b>Pre-Treatment Program Administrative Fee 8-2125</b>					
New permit application or permit modification (SIU)	For a Significant Industrial User	\$200.00	\$200.00	per permit	No Change
Existing Permit Renewal (SIU)	For a Significant Industrial User	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (SIU)	For a Significant Industrial User	\$400.00	\$400.00	per permit	No Change
New permit application or permit modification (Non-SIU)	For a Non-Significant Industrial User	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (Non-SIU)	For a Non-Significant Industrial User	\$200.00	\$200.00	per permit	No Change

## 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 / Rate Description</u>		<u>FY22</u>	<u>FY23</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<b>DISCONTINUED FEES</b>					
<b>License Fees</b>					
Message Business License Application Fee	Application to establish or operate a licensed massage business	\$125.00	\$125.00	per application	
Message 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	
<b>Special Event Venue Rentals</b>					
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: Williams Field	Daily venue rental fee for Williams Field	\$350.00	\$350.00	per day	
<b>Hospitality</b>					
News Rack Private	Permit to allow news rack on public right of way	\$16.00	\$16.40	per application	
Street Furniture	Permit to allow street furniture on public right of way	\$158.00	\$161.95	per application	
<b>Permits</b>					
Encroachment	Permit to allow building & exterior accent light to be placed above public space	\$158.00	\$161.95	per application	
Overhead Sign	Permit to allow overhead sign on public right of way	\$158.00	\$161.95	per application	
<b>RCC - Production</b>					
EMT Service Pkg (2 EMT + Ambulance)		\$105.00	\$105.00	per hour	
Ticket Taker		\$13.00	\$0.00	per hour	
<b>RCC - Room Rental</b>					
Rope & Stanchion set		\$10.00	\$10.00	per day	
<b>RCC - Facilities</b>					
Set Up for Outside Equipment		\$500.00	\$500.00	each	
<b>PAC - Housekeeping</b>					
Batteries - consumables		\$4.50	\$4.50	each	
<b>Union Station Rental Fees</b>					
Weekday Security Deposit		\$1,000.00	\$1,000.00	required, min fee per event	
<b>Transit</b>					
Transit Shelter - NCDOT Coordination		\$1,200.00	\$1,200.00	per petition	
Transit Shelter - Direct Expenses		\$50.00	\$50.00	per petition	
<b>Extension of Utility System 8-2061</b>					
Main Extension Permit Application Fee		\$200.00	\$0.00	per application	
Pump Station Permit Application Fee		\$300.00	\$0.00	per application	

## Ordinances and Resolutions

- FY2022-23 Budget Ordinance .....392
- FY2022-23 Capital Project Ordinance .....402
- FY2022-23 Municipal Service Districts Budget Resolution.....406
- FY2022-23 Greater Raleigh Convention and Visitors Bureau Budget Resolution ..... 407
- Adjustments to FY2021-22 Capital Project Budget Ordinance.....408
- Ordinance to Revise the Regulation of Massages and Massage Businesses.....415
- Resolution Adopting Changes to HR Policy.....416



# ORDINANCE NO. (2022) 384

## Budget Ordinance for Fiscal Year 2022-23

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

**Section 1.** That there is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed for taxes as of **January 1, 2022**, for the purpose of raising the revenue from current year's property tax to finance the foregoing appropriations:

**GENERAL FUND**

Total rate per \$100 of valuation of taxable property: **\$ 0.3930**  
Such rates of tax are based on an estimated total assessed valuation of property for purposes of taxation of \$78,733,526,000 and an estimated rate of collection of ninety-nine point fifty percent (99.50%).

**Section 2.** That there is hereby levied the following special district rate of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed within the tax district as of **January 1, 2022**, for the purpose of raising the current year's property tax to finance the foregoing appropriation:

Municipal Service District as Established in Resolution No. 2009-795.  
Total rate per \$100 of valuation of taxable property: **\$ 0.0786**

**Section 3.** That there is hereby levied the following special district rate of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed within the tax district as of **January 1, 2022**, for the purpose of raising the current year's property tax to finance the foregoing appropriation:

Hillsborough Municipal Service District as Established in Resolution No. 2014-919.  
Total rate per \$100 of valuation of taxable property: **\$ 0.150**

**Section 4.** That the Mayor shall have the authority to execute the orders directing the respective tax collectors to collect taxes in accordance with G.S. 105-321 for the City of Raleigh, Wake County, and Durham County.

**Section 5.** That the following amounts are hereby appropriated for the operation of the City Government and its activities for the fiscal year beginning July 1, 2022 and ending June 30, 2023, according to the following schedules:

**General Fund**

**Revenues:**

Property Taxes	\$313,036,000	
Sales Tax	130,000,000	
Intergovernmental	49,206,069	
User Fees	22,383,004	
Licenses	14,834,000	
Fees & Miscellaneous	10,501,066	
Transfers from Other Funds	29,606,912	
Fund Balance & Special Reserves	20,865,333	
<b>General Fund Revenue Total</b>		<b>\$590,432,384</b>
<b>General Fund Expenditure Total</b>		<b>\$590,432,384</b>

**Economic Development Fund**

**Revenues:**

Transfers from Other Funds \$1,222,128

**Economic Development Fund Revenue Total \$1,222,128**

**Economic Development Fund Expenditure Total \$1,222,128**

**Revolving Fund**

**Revenues:**

Fees & Miscellaneous \$4,047,329

Fund Balance & Special Reserves 2,910,038

**Revolving Fund Revenue Total \$6,957,367**

**Revolving Fund Expenditure Total \$6,957,367**

**General Debt Service Fund**

**Revenues:**

Interest on Investments \$1,927,696

Transfers from Other Funds 72,460,615

**General Debt Service Fund Revenue Total \$74,388,311**

**General Debt Service Fund Expenditure Total \$74,388,311**

**Public Utilities Fund**

**Revenues:**

Utility Sales \$230,492,660

Fees & Miscellaneous 1,415,200

Inspection Fees 2,122,991

Interest on Investments 3,400,000

Transfers from Other Funds 4,311,149

Fund Balance & Special Reserves 16,747,504

**Public Utilities Fund Revenue Total \$258,489,504**

**Public Utilities Fund Expenditure Total \$258,489,504**

**Water Infrastructure Fund**

**Revenues:**

Fees & Miscellaneous \$4,915,000

**Water Infrastructure Fund Revenue Total \$4,915,000**

**Water Infrastructure Fund Expenditure Total \$4,915,000**



**Sewer/Reuse Infrastructure Fund**

**Revenues:**

Fees & Miscellaneous \$13,500,000

**Sewer/Reuse Fund Revenue Total \$13,500,000**

**Sewer/Reuse Fund Expenditure Total \$13,500,000**

**Watershed Protection Fund**

**Revenues:**

Fees & Miscellaneous \$2,425,000

**Watershed Protection Fund Revenue Total \$2,425,000**

**Watershed Protection Fund Expenditure Total \$2,425,000**

**Utility Debt Service Fund**

**Revenues:**

Transfers from Other Funds \$60,100,000

Fees & Miscellaneous 175,000

Interest on Investments 75,000

**Utility Debt Service Fund Revenue Total \$60,350,000**

**Utility Debt Service Fund Expenditure Total \$60,350,000**

**Water Capital Facility Fee Fund**

**Revenues:**

Facility Fees \$6,400,000

Fund Balance & Special Reserves 2,200,000

**Water Capital Facility Fees Fund Revenue Total \$8,600,000**

**Water Capital Facility Fees Fund Expenditure Total \$8,600,000**

**Sewer Capital Facility Fee Fund**

**Revenues:**

Facility Fees \$9,700,000

Fund Balance & Special Reserves 3,300,000

**Sewer Capital Facility Fee Fund Revenue Total \$13,000,000**

**Sewer Capital Facility Fee Fund Expenditure Total \$13,000,000**

**Solid Waste Fund**

**Revenues:**

Residential Solid Waste Fees	\$35,189,880
Transfers from Other Funds	7,730,000
Fees & Miscellaneous	2,239,313
Fund Balance & Special Reserves	1,900,371

**Solid Waste Fund Revenue Total** **\$47,059,564**

**Solid Waste Fund Expenditure Total** **\$47,059,564**

**Solid Waste Debt Service Fund**

**Revenues:**

Transfers from Other Funds	\$1,119,191
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**Solid Waste Debt Service Fund Revenue Total** **\$1,119,191**

**Solid Waste Debt Service Fund Expenditure Total** **\$1,119,191**

**Public Transit Fund**

**Revenues:**

Intergovernmental	\$15,256,653
Transfers from Other Funds	17,251,944
Transit Revenues	1,969,463
Grants & Matching Funds	12,178,278
Fees & Miscellaneous	205,000

**Public Transit Fund Revenue Total** **\$46,861,338**

**Public Transit Fund Expenditure Total** **\$46,861,338**

**Parking Facilities Fund - Operating**

**Revenues:**

Parking Fees	\$14,908,224
Fees & Miscellaneous	39,887
Interest on Investments	64,121

**Parking Facilities Fund Revenue Total** **\$15,012,232**

**Parking Facilities Fund Expenditure Total** **\$15,012,232**

**Parking Debt Service Fund**

**Revenues:**

Transfers from Other Funds	\$5,312,373
Fund Balance & Special Reserves	946,000

**Parking Debt Service Fund Revenue Total** **\$6,258,373**

**Parking Debt Service Fund Expenditure Total** **\$6,258,373**

**Stormwater Management Fund**

**Revenues:**

Stormwater Fees	\$33,292,794
Transfers from Other Funds	532,210
Fees & Miscellaneous	50,000
Interest on Investments	300,000

**Stormwater Management Fund Revenue Total** **\$34,175,004**

**Stormwater Management Fund Expenditure Total** **\$34,175,004**

**Street Facility Fees Fund**

**Revenues:**

Facility Fees	\$6,000,000
Fund Balance & Special Reserve	4,000,000

**Street Facility Fees Fund Revenue Total** **\$10,000,000**

**Street Facility Fees Fund Expenditure Total** **\$10,000,000**

**Park Acquisition – Facility Fees Fund**

**Revenues:**

Facility Fees	\$2,030,068
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**Facility Fee Fund Revenue Total** **\$2,030,068**

**Facility Fee Fund Expenditure Total** **\$2,030,068**

**RCCC/PAC Operations Fund**

**Revenues:**

Fees & Miscellaneous	\$18,008,102
Transfers from Other Funds	6,005,731
Interest on Investments	17,530
Fund Balance & Special Reserves	3,947,403

**RCCC & PAC Operations Revenue Total** **\$27,978,766**

**RCCC & PAC Operations Fund Expenditure Total** **\$27,978,766**

**Convention Center Debt Service Fund**

**Revenues:**

Transfers from Other Funds	\$19,834,696
Fund Balance & Special Reserves	378,611

**New Convention Center Debt Service Fund Revenue Total** **\$20,213,307**

**New Convention Center Debt Service Fund Expenditure Total** **\$20,213,307**

**Convention Center Financing Fund**

**Revenues:**

Intergovernmental	\$32,634,675
Interest on Investments	1,413,675

**Convention Center Financing Fund Revenue Total** **\$34,048,350**

**Convention Center Financing Fund Expenditure Total** **\$34,048,350**

**Walnut Creek Amphitheatre Operating Fund**

**Revenues:**

Fees & Miscellaneous	\$1,711,262
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**Walnut Creek Amphitheatre Operating Fund Revenue Total** **\$1,711,262**

**Walnut Creek Amphitheatre Operating Fund Expenditure Total** **\$1,711,262**

**Emergency Telephone System Fund**

**Revenues:**

Intergovernmental	\$1,969,769
Interest on Investments	4,912
Fund Balance & Special Reserves	723,780

**Emergency Telephone System Fund Revenue Total** **\$2,698,461**

**Emergency Telephone System Fund Expenditure Total** **\$2,698,461**

**Housing Development – Operating Fund**

**Revenues:**

Transfer from Other Funds	\$1,740,317	
<b>Housing Development-Operating Fund Revenue Total</b>		<b>\$1,740,317</b>

<b>Housing Development-Operating Fund Expenditure Total</b>		<b>\$1,740,317</b>
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**Community Development Block Grant Fund**

**Revenues:**

Grants & Matching Funds	\$3,118,483	
Fees & Miscellaneous	280,000	
<b>Community Development Block Grant Fund Revenue Total</b>		<b>\$3,938,483</b>

<b>Community Development Block Grant Fund Expenditure Total</b>		<b>\$3,938,483</b>
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**HOME Grant Fund**

**Revenues:**

Grants & Matching Funds	\$1,448,216	
Fees & Miscellaneous	100,000	
<b>Home Grant Fund Revenue Total</b>		<b>\$1,548,216</b>

<b>Home Grant Fund Expenditure Total</b>		<b>\$1,548,216</b>
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**Emergency Solution Grant Fund**

**Revenues:**

Grants & Matching Funds	\$272,266	
<b>Emergency Solution Grant Fund Revenue Total</b>		<b>\$272,266</b>

<b>Emergency Solution Grant Fund Expenditure Total</b>		<b>\$272,266</b>
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**Grants Fund**

**Revenues:**

Grants & Matching Funds	\$15,045,760	
Transfers from Other Funds	594,673	
<b>Grants Fund Revenue Total</b>		<b>\$15,640,433</b>

<b>Grants Fund Expenditure Total</b>		<b>\$15,640,433</b>
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**American Rescue Plan Fund**

**Revenues:**

Grants and Matching Funds	\$5,733,059	
<b>American Rescue Plan Fund Revenue Total</b>		<b>\$5,733,059</b>

<b>American Rescue Plan Fund Expense Total</b>		<b>\$5,733,059</b>
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**Transit CAMPO Fund**

**Revenues:**

Grants & Matching Funds	\$3,808,255	
Intergovernmental	590,422	
Transfers from Other Funds	295,495	
<b>Transit CAMPO Fund Revenue Total</b>		<b>\$4,694,172</b>

<b>Transit CAMPO Fund Expenditure Total</b>		<b>\$4,694,172</b>
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**Section 6.** That the following internal service revenue and expenditure accounts are hereby established.

**Internal Service Fund – Risk Management**

**Revenues:**

Worker's Comp Revenue	\$11,851,891	
Interest on Investments	700,000	
<b>Risk Management Revenue Total</b>		<b>\$12,551,891</b>

<b>Risk Management Expenditure Total</b>		<b>\$12,551,891</b>
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**Internal Service Fund – Health/Dental Trust**

**Revenues:**

City Contribution-Health Trust	\$43,917,488	
Employees Contribution-Health Trust	8,150,000	
City Contribution-Dental Trust	2,997,053	
Employees Contribution-Dental Trust	697,000	
Fund Balance & Special Reserves	1,500,000	
<b>Health/Dental Trust Revenue Total</b>		<b>\$57,261,541</b>

<b>Health/Dental Trust Expenditure Total</b>		<b>\$57,261,541</b>
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**Internal Service Fund – Other Post-Employment Benefits Trust**

**Revenues:**

City Contribution Health-All Funds	\$20,197,682
Retiree Contribution Health	1,950,000
City Contribution Group Life-All Funds	192,199
City Contribution Medicare Supplement-All Funds	770,465
Retiree Contribution Medicare Supplement	880,000

**Other Post-Employment Benefits Trust Revenue Total** **\$23,990,346**

**Other Post-Employment Benefits Trust Expenditure Total** **\$23,990,346**

**Internal Service Fund – Equipment Funds**

**Revenues:**

Equipment Use Charges	\$15,766,646
Transfer from Other Funds	2,424,942
Bond Proceeds	17,491,906
Appropriation from Prior Year	244,269

**Equipment Fund Revenue Total** **\$35,927,763**

**Equipment Fund Expenditure Total** **\$35,927,763**

**Internal Service Fund – Vehicle Fleet Services**

**Revenues:**

Fees and Miscellaneous	\$18,768,203
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**Vehicle Fleet Services Revenue Total** **\$18,768,203**

**Vehicle Fleet Services Expenditure Total** **\$18,768,203**

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

**Section 8.** The individual fees and charges listed within the City of Raleigh Fee Schedule (the "Schedule") are authorized and approved in the amounts set forth in the Schedule.

**Section 9.** That the document titled "FY2023 Employee Compensation and Benefits Recommendations" is adopted as a policy to guide employee compensation, benefits, and other activities related to the accomplishment of the Compensation System.

**Section 10.** That effective **July 1, 2022**, the Pay & Classification Plan is amended to incorporate all personnel actions such as reclassifications recommended by the Human Resources department and approved by the City Manager, including pay and salary, compensation for vehicles, clothing and other related items. Funding for the Plan and compensation items is included in the various departments as appropriate.

**Section 11.** That water and sewer rates and individual fees and charges listed within the Raleigh Water Fee Schedule are hereby authorized establishing a schedule of rates, charges and rents for water and sewer services.

**Section 12.** That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

**Section 13.** If this ordinance or application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of the ordinance which shall be given separate effect and to this end the provisions of this ordinance are declared severable.

**Section 14.** That this ordinance shall become effective on July 1, 2022.

**Adopted:** June 13 2022

**Effective:** July 1, 2022

**Distribution:** Budget and Management Services  
Chief Financial Officer Allison Bradsher  
Internal Audits Manager Martin Petherbridge  
Jennifer Stevens  
Jackie Taylor  
Louis Buonpane



# ORDINANCE NO. 2022 – 385 TF 407

## Project Ordinance for Fiscal Year 2022-23

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

**Section 1.** That all appropriations below are approved for the financing life of each project, which may extend beyond one fiscal year.

### Raleigh Water Consolidated Capital Projects Fund

**Revenues:**

Transfers from Other Funds	\$127,040,000	
Fund Balance & Special Reserves	95,840,000	
<b>RW Consolidated Capital Projects Fund Revenue Total</b>		<b>\$222,880,000</b>
<b>RW Consolidated Capital Projects Fund Expenditure Total</b>		<b>\$222,880,000</b>

### Stormwater Utility Capital Projects Fund

**Revenues:**

Transfers from Other Funds	\$11,393,950	
<b>Stormwater Utility Capital Projects Fund Revenue Total</b>		<b>\$11,393,950</b>
<b>Stormwater Utility Capital Projects Fund Expenditure Total</b>		<b>\$11,393,950</b>

### Housing Development – Projects Fund

**Revenues:**

Transfers from Other Funds	\$7,800,000	
<b>Housing Development-Projects Fund Revenue Total</b>		<b>\$7,800,000</b>
<b>Housing Development-Projects Fund Expenditure Total</b>		<b>\$7,800,000</b>

### Technology Capital Projects Fund

**Revenues:**

Transfers from Other Funds	\$875,000	
<b>Technology Capital Projects Fund Revenue Total</b>		<b>\$875,000</b>
<b>Technology Capital Projects Fund Expenditure Total</b>		<b>\$875,000</b>

**Capital Projects - Miscellaneous**

**Revenues:**

Transfers from Other Funds	\$6,387,025
Fund Balance & Special Reserves	5,084,325
Fees & Miscellaneous	143,665

**Capital Projects - Misc. Fund Revenue Total** **\$11,615,015**

**Capital Projects - Misc. Fund Expenditure Total** **\$11,615,015**

**Street Improvement Fund**

**Revenues:**

Transfers from Other Funds	\$30,724,144
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**Street Improvement Fund Revenue Total** **\$30,724,144**

**Street Improvement Fund Expenditure Total** **\$30,724,144**

**Park Improvement Fund**

**Revenues:**

Transfers from Other Funds	\$7,462,000
Fees & Miscellaneous	1,159,000
Fund Balance & Special Reserves	950,000

**Park Improvement Fund Revenue Total** **\$9,571,000**

**Park Improvement Fund Expenditure Total** **\$9,571,000**

**Dix Park Fund**

**Revenues:**

Transfers from Other Funds	\$900,000
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**Dix Park Fund Revenue Total** **\$900,000**

**Dix Park Fund Expenditure Total** **\$900,000**

**Public Transit Project – TPAC Fund**

**Revenues:**

Intergovernmental	\$2,000,000
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**Public Transit Projects Fund Revenue Total** **\$2,000,000**

**Public Transit Projects Fund Expenditure Total** **\$2,000,000**

**Public Transit Projects Fund**

**Revenues:**

Intergovernmental	\$26,427,944	
Grants & Matching Funds	16,076,799	
Transfers from Other Funds	1,360,436	
<b>Public Transit Projects Fund Revenue Total</b>		<b>\$43,865,179</b>

<b>Public Transit Projects Fund Expenditure Total</b>		<b>\$43,865,179</b>
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**Conv Ctr/Mem Aud Project Fund**

**Revenues:**

Transfers from Other Funds	\$4,918,141	
<b>Conv Ctr/Mem Aud Project Fund Revenue Total</b>		<b>\$4,918,141</b>

<b>Conv Ctr/Mem Aud Project Fund Expenditure Total</b>		<b>\$4,918,141</b>
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**New Conv Ctr Complex Fund**

**Revenues:**

Transfers from Other Funds	\$3,000,000	
<b>New Conv Ctr Complex Fund Revenue Total</b>		<b>\$3,000,000</b>

<b>New Conv Ctr Complex Fund Expenditure Total</b>		<b>\$3,000,000</b>
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**Walnut Creek Amp Capital Improvement Fund**

**Revenues**

Transfers from Other Funds	\$1,572,915	
<b>Walnut Creek Amp Capital Improvement Fund Revenue Total</b>		<b>\$1,572,915</b>

<b>Walnut Creek Amp Capital Improvement Fund Expenditure Total</b>		<b>\$1,572,915</b>
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**Section 2.** That the following amounts are hereby appropriated for bond projects from previously unobligated bond funding for the fiscal year beginning July 1, 2022 and ending June 30, 2023 in accordance with the City Capital Improvement Program. Authorized project expenditures represent appropriations necessary for the completion of projects and therefore do not require reappropriation in any subsequent fiscal year.

**Miscellaneous Capital Project Bond Fund**

**Revenues:**

Bond Proceeds	\$161,477,001	
Fees & Miscellaneous	18,438,674	
Transfers from Other Funds	5,084,325	
<b>Miscellaneous Capital Project Bond Fund Revenue Total</b>		<b>\$185,000,000</b>

<b>Miscellaneous Capital Project Bond Fund Expenditure Total</b>		<b>\$185,000,000</b>
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**Housing Bond Fund**

**Revenues:**

Bond Proceeds	\$19,800,000	
Fees & Miscellaneous	1,655,000	
Fund Balance & Special Reserves	1,500,000	
<b>Housing Bond Reserve Fund Revenue Total</b>		<b>\$22,955,000</b>
<b>Housing Bond Reserve Fund Expenditure Total</b>		<b>\$22,955,000</b>

**Section 3.** That the document including the titled “*Proposed Capital Improvement Program FY2023-FY2027*” is adopted as a policy to guide capital budgeting, financial planning, project schedules, and other activities related to the accomplishment of capital projects.

**Section 4.** That the adopted Capital Improvement Program supersedes all previously adopted Capital Improvement Programs.

**Section 5.** That authorized project expenditures for FY2022-2023 represent appropriations necessary for the completion of projects and therefore do not require re-appropriation in any subsequent fiscal year.

**Section 6.** That the adopted Capital Improvement Program may be amended by the City Council with budgetary actions or other actions related to the authorization of specific projects and by the adoption of future Capital Improvement Programs.

**Section 7.** That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

**Section 8.** If this ordinance or application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of the ordinance which shall be given separate effect and to this end the provisions of this ordinance are declared severable.

**Section 9.** This ordinance shall become effective on July 1, 2022.

**Adopted:** June 13 2022  
**Effective:** July 1, 2022

**Distribution:** Budget and Management Services  
Chief Financial Officer Allison Bradsher  
Internal Audits Manager Martin Petherbridge  
Jackie Taylor  
Jennifer Stevens  
Louis Buonpane

# RESOLUTION NO. 2022 – 374

## Operating Budget for Municipal Service Districts City of Raleigh Fiscal Year 2022-23

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

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

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Raleigh that the following budget for the Municipal Service District for Fiscal Year 2022-23 is hereby approved and the City Manager is authorized to execute any instruments necessary for the administration of the districts for Fiscal Year 2022-23.

<b><u>REVENUE</u></b>	<b><u>AMOUNT</u></b>
Downtown Municipal Service District	\$ 2,644,000
Hillsborough Street Municipal Service District	\$ 1,032,000
<b><u>EXPENDITURES</u></b>	<b><u>AMOUNT</u></b>
Downtown Municipal Service District	\$ 2,349,000
City of Raleigh Downtown Cleanliness	\$ 295,000
Hillsborough Street Municipal Service District	\$ 1,032,000

**Adopted:** June 13, 2022

**Effective:** July 1, 2022

**Distribution:**

Budget and Management Services  
Chief Financial Officer Allison Bradsher  
Internal Audits Manager Martin Petherbridge  
Jackie Taylor  
Downtown Raleigh Alliance  
Hillsborough Street Community Services Corporation  
Louis Buonpane

# RESOLUTION NO. 2022 – 375

## Operating Budget for the Greater Raleigh Convention and Visitors Bureau City of Raleigh Fiscal Year 2022-23

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**WHEREAS**, the General Assembly of North Carolina adopted House Bill 703, entitled “An Act to Authorize Wake County to Levy a Room Occupancy Tax and a Prepared Food and Beverage Tax,” during the 1991 Session; and

**WHEREAS**, said Act requires certain distribution of a portion of the proceeds from these taxes to the Greater Raleigh Convention and Visitors Bureau; and

**WHEREAS**, said Act further requires the Greater Raleigh Convention and Visitors Bureau to submit an annual budget to the Raleigh City Manager and Wake County Manager for processing and approval through the regular budget procedures of the City and the County; and

**WHEREAS**, the Greater Raleigh Convention and Visitors Bureau has submitted a proposed budget for Fiscal Year 2021-22 to the Raleigh City Manager and Wake County Manager.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Raleigh that the following budget for the Greater Raleigh Convention and Visitors Bureau for Fiscal Year 2022-23 is hereby approved:

<b><u>REVENUE</u></b>	<b><u>AMOUNT</u></b>
Hotel Occupancy Tax	\$6,677,000
Prepared Food and Beverage Tax	675,000
Wake County American Rescue Plan	500,000
Destination Travel Network	100,000
Interest/Dividends	9,000
Other Program Revenue	420,000
Reserves	<u>1,250,000</u>
<b>TOTAL REVENUES</b>	<b>\$9,631,000</b>

<b><u>EXPENDITURES</u></b>	<b><u>AMOUNT</u></b>
Greater Raleigh Convention and Visitors Bureau	<b>\$9,631,000</b>

**Adopted:** June 13, 2022

**Effective:** July 1, 2022

**Distribution:** Budget and Management Services  
Chief Financial Officer Allison Bradsher  
Internal Audits Manager Martin Petherbridge  
Jackie Taylor  
Greater Raleigh Convention and Visitors Bureau  
Wake County Manager  
Louis Buonpane

**ORDINANCE NO. (2022) 386 TF 408**

**AN ORDINANCE TO AMEND THE 2021/22 PROJECTS ORDINANCE**

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

**Section 1.** That the 2021/2022 Projects Ordinance be amended by the following budget amendments:

**Raleigh Water**

**Transfer From:**

Fund 348 – 81015600 - Flocc Sed Basin Improvements	\$12,500,000
Fund 320 - 84680021 - RP FY21-23 - Main Replacement	\$11,500,000
Fund 320 - 81010760 - North South Basin Rehab	\$1,000,000
Fund 349 - 81010340 - Bioenergy Recovery	\$46,000,000
Fund 325 - 84680021 - RP FY21-23 - Main Replacement	\$26,253,979
Fund 325 - 81010300 - Aerial Projects	\$4,275,054
Fund 325 - 81010130 - New Field Operations Facility	\$2,000,000
Fund 325 - 81010880 - Mine Creek Outfall Parallel	\$1,876,372
Fund 325 - 81010901 - Odor and Corrosion Control	\$1,700,000
Fund 325 - 81010011 - Walnut Creek Intercept Parallel	\$1,500,000
Fund 325 - 90300009 - Removal/Rehab/Replacement FY19	\$1,434,637
Fund 325 - 91091001 - SW Beaver Creek Interceptor Pa	\$1,400,000
Fund 325 - 81010120 - Utility Field Op Facil Improv	\$1,291,772
Fund 325 - 90190100 - ADA Facility Improvements	\$900,000
Fund 325 - 90190600 - NRRRF Grit Basin Rehabilitatio	\$700,000
Fund 325 - 81010720 - Lake Wheeler Stream Relocation	\$650,000
Fund 325 - 81010235 - Access Sanitary Swr Main FY15	\$600,000
Fund 325 - 81010121 - RP FY21-23 - Util Field Ops Im	\$583,602
Fund 325 - 81011020 - Stormwater Improvements	\$500,000
Fund 325 - 81010110 - Sanitary Sewer Siphon Rehab	\$334,584

**Transfer To:**

Fund 320 – 81015600 - Flocc Sed Basin Improvements	\$12,500,000
Fund 348 - 84680021 - RP FY21-23 - Main Replacement	\$11,500,000
Fund 348 - 81010760 - North South Basin Rehab	\$1,000,000
Fund 325 - 81010340 - Bioenergy Recovery	\$46,000,000
Fund 349 - 84680021 - RP FY21-23 - Main Replacement	\$26,253,979
Fund 349 - 81010300 - Aerial Projects	\$4,275,054
Fund 349 - 81010130 - New Field Operations Facility	\$2,000,000
Fund 349 - 81010880 - Mine Creek Outfall Parallel	\$1,876,372
Fund 349 - 81010901 - Odor and Corrosion Control	\$1,700,000
Fund 349 - 81010011 - Walnut Creek Intercept Parallel	\$1,500,000
Fund 349 - 90300009 - Removal/Rehab/Replacement FY19	\$1,434,637
Fund 349 - 91091001 - SW Beaver Creek Interceptor Pa	\$1,400,000

Fund 349 - 81010120 - Utility Field Op Facil Improv	\$1,291,772
Fund 349 - 90190100 - ADA Facility Improvements	\$900,000
Fund 349 - 90190600 - NRRRF Grit Basin Rehabilitatio	\$700,000
Fund 349 - 81010720 - Lake Wheeler Stream Relocation	\$650,000
Fund 349 - 81010235 - Access Sanitary Swr Main FY15	\$600,000
Fund 349 - 81010121 - RP FY21-23 - Util Field Ops Im	\$583,602
Fund 349 - 81011020 - Stormwater Improvements	\$500,000
Fund 349 - 81010110 - Sanitary Sewer Siphon Rehab	\$334,584

**Purpose:**

Exchange funding sources of revenue bonds and pay-go to optimize capital improvement program spending and minimize debt impacts.

**Stormwater**

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**Transfer From:**

Fund 470 - 98360000 - Laurel Hills Dam Reconstructio	\$246,203
Fund 470 - 80860418 - Lorimer Road Culvert Replaceme	\$10,084
Fund 470 - 98330000 - Audubon Dr Drainage	\$173,574
Fund 470 - 91480004 - Galahad Drive Emergency Repair	\$30,574
Fund 470 - 80860170 - Tanbark Way Drainage	\$47,581
Fund 470 - 80220001 - Grist Mill NW Drainage	\$1,000
Fund 470 - 80860150 - Ramblewood Dr Drainage Impvt	\$21,480
Fund 470 - 80860419 - Dorothea Dr. Drainage Impvt	\$44,265
Fund 470 - 93480000 - Brentwood Today Lk Project	\$32,910
Fund 470 - 98310000 - Rainwook Lane Drainage	\$9,345
Fund 470 - 98980000 - Buck Jones Road Widening	\$22,986
Fund 470 - 91400000 - White Oak Lk/Ravenwood Dr Cons	\$112,574
Fund 470 - 86590000 - Stormwater System Repair	\$152,137
Fund 470 - 99650000 - 2816 Basswood Drive	\$1,000
Fund 470- 91390027 - Strm Drnage-Battleford Dr	\$5,500
Fund 470 - 91390048 - 2119 Tudor Place	\$20,500
Fund 470 - 91390037 - Strm Drnage-Longwd & Lead Mine	\$26,100
Fund 470 - 91390034 - Strm Drnage-Idlewild Ave	\$40,900
Fund 470 - 91390082 - Rose Garden Bioswale	\$70,285
Fund 470 - 80860421 - Rose Garden	\$1,021
Fund 470 - 91390085 - Walnut Creek Wetland Park Grav	\$99,763

**Transfer To:**

Fund 470 - 80230001 - Western North Ridge	\$509,016
Fund 470 - 80860414 - Swann St. Area	\$130,986
Fund 470 - 80860160 - Sierra Dr Storm Drainage	\$112,574
Fund 470 - 86590021 - Stormwater System Repairs	\$152,137
Fund 470 - 80860500 - Drainage Assistance Prog Proj	\$94,000
Fund 470 - 80862221 - Water Quality Retrofit	\$171,069

**Purpose:**



Consolidate project residuals in order to close out completed projects and cover project increases due to current construction market.

### General Public Improvements

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**Transfer From:**

Fund 505 – 88540250 - ECC Transfer Switch Design	\$163,211
Fund 505 - 88550295 - UPS Replacement	\$273,703
Fund 505 - 88550296 - Police Downtown Station Roof Repair	\$56,800

**Transfer To:**

Fund 505 – 88540012 - Exterior Waterproofing	\$493,714
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**Purpose:**

Transfer of residual funds for the Cabarrus Street waterproofing project at the downtown police district station.

**Decrease Expense:**

Fund 508 – 79990020 - GPI Reserve	\$146,537
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**Decrease Revenue:**

Fund 508 – 79990020 - GPI Reserve	\$146,537
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**Increase Expense:**

Fund 505 – 88540018 - Downtown Facility Upfits	\$146,537
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**Increase Revenue:**

Fund 505 – 88540018 - Downtown Facility Upfits	\$146,537
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**Purpose:**

Transfer available funds from to General Public Improvement Fund to close out Remote Operations Bond Fund.

**Transfer From:**

Fund 506 - 88540045 - Fire Station 22	\$50,000
Fund 506 - 88540547 - Police Training Center	\$216,350

**Transfer To:**

Fund 506 – 88540008 - Public Safety Public Art	\$266,350
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**Purpose:**

Consolidate Public Safety public art project residuals to be allocated for public art at future public safety facilities.

## Transportation

### Transfer From:

Fund 525 - 94610000-Leesville Road Widening	\$735,463
Fund 531 - 94610000-Leesville Road Widening	\$33,554
Fund 531 - 946200000 - Mitchell Mill Rd	\$1,064,009
Fund 525 - 98980000 - Buck Jones Rd	\$301,212
Fund 531 - 98980000 - Buck Jones Rd	\$77,200
Fund 531 - 85510340 – Rosengarten	\$369,586
Fund 531 - 85510218 - Blount/Person Two Way	\$11,000,000
Fund 531 - 85510212 - West Street	\$3,997,235
Fund 531 - 85510217 - Barwell Rd	\$2,000,000
Fund 531 - 85510330- Lumely/Westgate/Ebenezer Church	\$750,000

### Transfer To:

Fund 525 - 80010230 - Six Forks Rd	\$735,463
Fund 531 – 80010230 – Six Forks Rd	\$14,000,000
Fund 531 - 80010220 - Blue Ridge Road	\$1,924,763
Fund 525 - 80010220 - Blue Ridge Road	\$301,212
Fund 531 - 85510222 - Carolina Pines	\$3,366,821

**Purpose:** At the direction of City Council, Transportation is reallocating current bond funds to reprioritize projects and cover project overages as a result of increase costs of construction and real estate.

### Transfer From:

Fund 525 – 94610000 - Leesville Road Widening	\$13,695
Fund 531 - 80010230 - Six Forks Road	\$43,000
Fund 531 - 85510014 - Avent Ferry Ped Improvements	\$132,000
Fund 531 - 85510217 - Barwell Rd	\$2,765
Fund 531 - 85510218 - Blount/Person Two Way	\$4,650
Fund 531 - 85510219 - Trawick Rd	\$2,900
Fund 531 - 85510221 - Atlantic Ave	\$4,200
Fund 531 - 85510222 - Carolina Pines	\$3,877
Fund 531 - 94590000 - Poole Rd Widening	\$6,577

### Transfer To:

Fund 525 – 85510036 – Transportation Public Art	\$13,695
Fund 531 – 85510036 – Transportation Public Art	\$199,969

### Purpose:

Consolidate Transportation public art project residuals to be allocated for public art for future transportation projects.

## Park, Recreation and Cultural Resources

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**Transfer From:**

Fund 636-Project 88520000 – Moore Square \$67,107

**Transfer To:**

Fund 636-Project 82290000 – Park Site Acq. \$67,107

**Purpose:**

This action returns funding back to Park Site Acquisitions in the Parks Bond fund from the Moore Square project.

**Transfer From:**

Fund 625 – Project 93360000 – Chavis Park \$588,788

**Transfer To:**

Fund 625 – Project 79990030 – P&R Project Reserve \$200,000

Fund 625 – Project 99220400 – Peach Road Court Imp. \$388,788

**Purpose:**

Reallocates available budget from the John Chavis Memorial Park project for use with other future capital project needs in the pay-go fund in Parks CIP.

**Decrease Expense:**

Fund 505 – 88540420 – Warehouse Dist Streetscape Project \$50,000

**Decrease Revenue:**

Fund 505 – 88540420 – Warehouse Dist Streetscape Project \$50,000

**Increase Expense:**

Fund 625 – 99220200 – Historic Properties Exhibits \$50,000

**Increase Revenue:**

Fund 625 – 99220200 - Historic Properties Exhibits \$50,000

**Purpose:**

Reallocates funding from the completed Warehouse District Streetscape Project and appropriates it to Historical Properties and Exhibits for Top Green Community Center.

**Transfer From:**

Fund 625 – 99220220 - Public Art Conservation \$100,000

Fund 636 - 93360000- John Chavis Park Impv-Bond \$25,000

**Transfer To:**

Fund 625 – Project 99220223 – PRCR Public Art \$100,000

Fund 636 – Project 99220223 – PRCR Public Art \$25,000

**Purpose:**

Consolidate Transportation public art project residuals to be allocated for public art for future transportation projects.

### Raleigh Convention Center

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**Transfer From:**

Fund 646 – Project 88550020 – Building Systems \$149,778

**Transfer To:**

Fund 646 – Project 88550281 – PAC Security System \$149,778

**Purpose:** Funds are available through prior year project savings that have been completed under budget or through reprioritization.

**Transfer From:**

Fund 646 – Project 88550210 – Life and Safety \$278,334

**Transfer To:**

Fund 646 – Project 88550281 – PAC Security System \$278,334

**Purpose:** Funds are available through prior year project savings that have been completed under budget or through reprioritization.

**Transfer From:**

Fund 646 – Project 88550194 – RHA Security \$59,985

**Transfer To:**

Fund 646 – Project 88550820 – Small Projects \$59,985

**Purpose:** Funds are available through prior year project savings that have been completed under budget or through reprioritization.

**Transfer From:**

Fund 648 – Project 88550410 – Building Recommission \$75,805

**Transfer To:**

Fund 648 – Project 88550001 – RCC LEED \$75,805

**Purpose:** Funds are available through prior year project savings that have been completed under budget or through reprioritization.

### Grants

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**Transfer From:**

Fund 816 - 77770086 - Emergency Rental Assistance \$11,313,787

**Transfer To:**

Fund 816 – 77780086 – Emergency Rental Assistance 2 \$11,313,787

**Purpose:**

Funding is moved for financial reporting purposes to a project specifically designated for the second round of Emergency Rental Assistance grant funding.

**Adopted:** June 13, 2022

**Effective:** June 13, 2022

**Distribution:** Budget & Management Services  
Finance – Allison Bradsher, Jennifer Stevens  
Louis Buonpane

**ORDINANCE NO. (2022) 387**

**AN ORDINANCE TO AMEND THE CITY OF RALEIGH  
CODE OF ORDINANCES TO REVISE THE REGULATION OF MASSAGISTS**

**WHEREAS**, based on recommendations by City staff, the City Council has determined a need to revise the City’s regulations regarding the licensing of massagists and massage businesses; and

**WHEREAS**, the City Council desires to amend the Raleigh City Code as set forth below.

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

**Section 1.** Division II, Part 12, Chapter 2, Article E of the Raleigh City Code of Ordinances shall be repealed.

**Section 2.** This ordinance shall be effective July 1, 2022.

**Adopted:** June 13, 2022

**Effective:** July 1, 2022

**Distribution:** City Manager  
City Attorney – Robin Tatum  
Finance – Allison Bradsher, Patrick Eudy, David Fitzgerald

*Prepared by the City Attorney’s Office*

# RESOLUTION NO. 2022 – 376

## Resolution Adopting Changes to Human Resources Employment Status Policy 300-33 and Human Resources Program Policy Definitions 300-1A

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**WHEREAS**, Human Resources Employment Status Policy 300-33 and Human Resources Program Policy Definitions 300-1A (collectively called “the Policies”) were adopted by the City Council on July 1, 2019 and July 1, 2020 respectively; and

**WHEREAS**, the administration of a competitive compensation and classification system requires the occasional review and revision of associated policies, including the Policies;

**WHEREAS**, revisions to the Policies are necessary in conjunction with the adoption of the budget;

**WHEREAS**, in compliance with §2(c) of the Raleigh Civil Service Act, the Civil Service Commission has reviewed the proposed revisions to the Policies and has provided a recommendation to the City Manager; and

**WHEREAS**, the City Council has received the Policies as revised, the recommendation of the Civil Service Commission, and the City Manager’s recommendation to adopt the Policies as revised.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RALEIGH** that the following Human Resources Policies as revised and presented in Attachment 1, are approved, adopted, and shall become effective July 1, 2022: Human Resources Employment Status Policy 300-33 and Human Resources Program Policy Definitions 300-1A.

**Adopted:** June 13, 2022  
**Effective:** July 1, 2022

<b>Distribution:</b>	Budget and Management Services:	Louis Buonpane, Nick Sadler
	Finance:	Allison Bradsher
	Audits:	Martin Petherbridge
	Information Tech:	Jackie Taylor
	Human Resources: Department Heads	Fagan Stackhouse