



FY 2024

# PROPOSED BUDGET

*Connecting our Community*

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# Raleigh City Council



**Mary-Ann Baldwin**  
MAYOR



**Corey D. Branch**  
MAYOR PRO TEM  
DISTRICT C



**Stormie Forte**  
AT LARGE



**Jonathan Melton**  
AT LARGE



**Mary Black**  
DISTRICT A



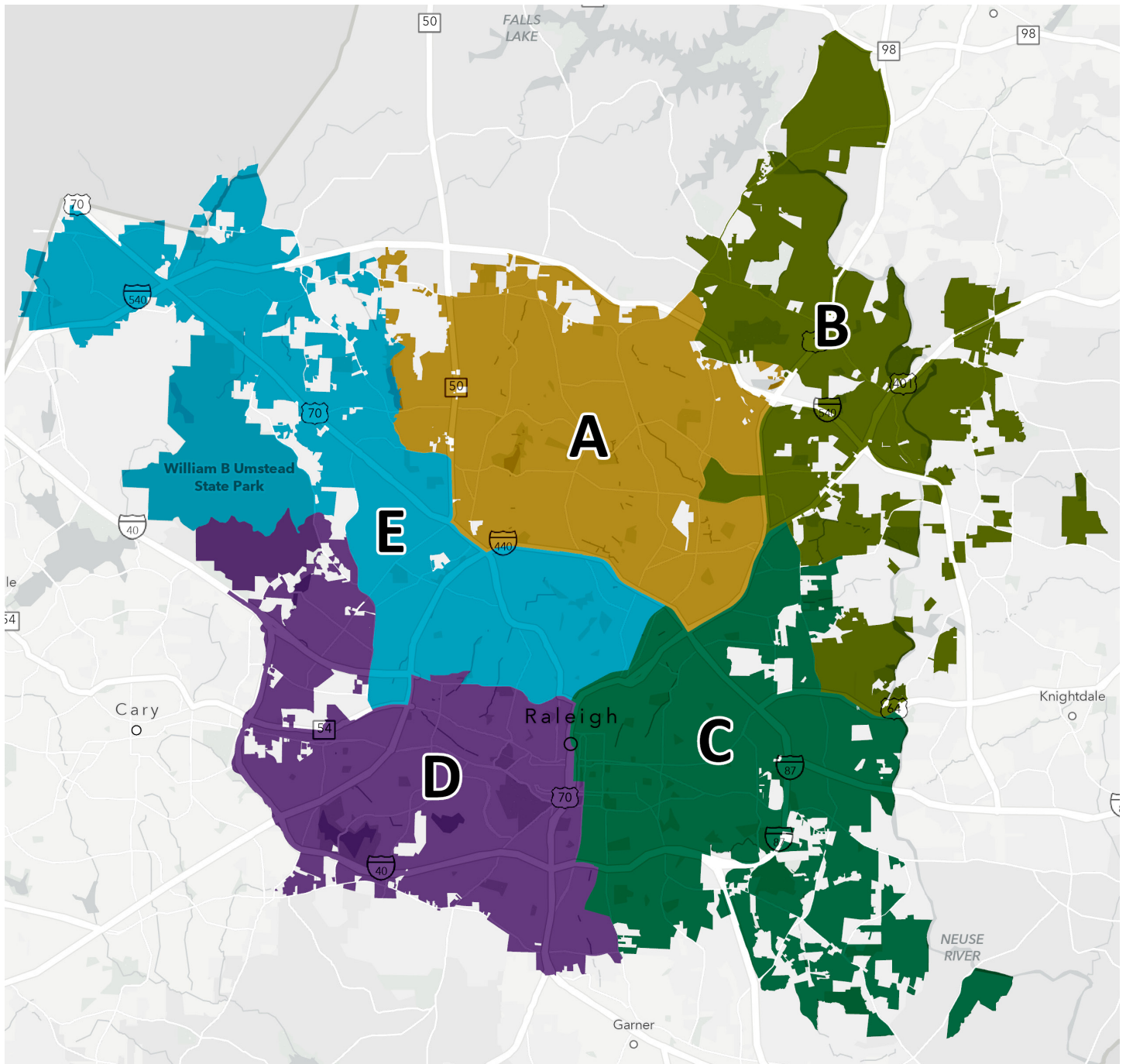
**Megan Patton**  
DISTRICT B



**Jane Harrison**  
DISTRICT D



**Christina Jones**  
DISTRICT E



# Find Your City Councilor

**Mary-Ann Baldwin**

MAYOR

**Corey D. Branch**

MAYOR PRO TEM/DISTRICT C

**Stormie Forte**

AT LARGE

**Jonathan Melton**

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**Megan Patton**

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# Executive Staff

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# Acknowledgments

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

- Finance Department
- Communications Department

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# PROPOSED BUDGET FY 2024

Dear Mayor and members of the Raleigh City Council:

I respectfully submit to you the Manager's Proposed Budget for the Fiscal Year 2024 and the Proposed Five-Year Capital Improvement Program (CIP) for FY2024-FY2028, in accordance with the provisions of the City Charter and the State's Fiscal Control Act. These documents highlight the various voices in our community and serve as a strategic communication tool of the City of Raleigh's financial vision. The proposed budget articulates our plan for operational efficiencies, sound fiscal stewardship, meaningful engagement, and equitable outcomes. Additionally, this balanced budget prioritizes the advancement of key Council and Community initiatives.

As the effects of the COVID-19 pandemic continue to impact local governments, the City of Raleigh's economy remains strong. According to the Wall Street Journal's annual ranking of nearly 400 metro areas, Raleigh ranks in the top 5 as we continue to attract billions in investment despite the national economy slowing down. With a 4 percent increase in Raleigh's workforce and unprecedented growth in the region, the proposed budget provides a disciplined approach to balancing the City's finances, protects our resources, and invests in our community to ensure equitable outcomes for all.

The City elevated its efforts to embed equity in the budget development process through increased engagement and public participation. The Community Budget Priorities Survey was conducted, focus groups were formed and budget materials were made more accessible through language translation.

The resulting proposed budget maintains the City's commitment to financial resiliency, the provision of quality services, and continued support for our workforce. It also echoes resident preferences expressed during robust community engagement efforts. The Proposed Budget for the Fiscal Year 2024 includes:

- Continuous investments in the city's affordable housing efforts;
- Improvements to bridges, roadways, traffic signals, streetlights, and sidewalks that will enhance mobility;
- Critical investments in the City's technology infrastructure promoting flexibility and productivity for users and our employees;
- Merit increases for our greatest asset-our workforce;
- Commitments to equity in retirement savings for our lowest paid workers through an across-the-board three percent contribution to the City's 457 Plan; and,
- Dedicated operational increases related to the 2022 Parks and Recreation Bond approved by Raleigh voters last year.

As Raleigh continues to thrive in the post-pandemic environment, this proposed budget reaffirms our strategic focus on **Connecting Our Community**.

Created by potter and illustrator Laura Caroline Casas, the cover of the FY24 budget reinforces the theme - **Connecting Our Community** and showcases the bilateral nature of



# PROPOSED BUDGET FY 2024

city services. It depicts the full array of municipal services from those seen and easily accessed, to those less visible but vital to our collective success.

## EQUITY AND COMMUNITY ENGAGEMENT

The Fiscal Year 2024 proposed budget process began in the fall of 2022 with an intentional and renewed focus on equity and engagement. During the budget development process staff were challenged to demonstrate how programs and services advanced equity through a series of equity prompts. Through a collaborative effort between Budget and Management Services and the Department of Equity and Inclusion, a group of City of Raleigh Equity Team members, representing departments across the organization, reviewed each new funding request through an equity lens. This work illuminated areas of the budget where equity gains were possible. I trust that you will see the proposed budget includes investments that foster equitable outcomes for all.

Additionally, the City launched opportunities around the FY24 budget process that encouraged diverse voices and perspectives through authentic engagement. This process commenced with the Budget and Management Services Department launching a rigorous social media campaign in partnership with iHeart Radio to raise awareness of the annual Community Budget Priorities Survey. Posters of the survey (also translated in Spanish) were shared in Wake County Libraries (Raleigh locations), Parks, Recreation and Cultural Resources Community Centers, select non-profit businesses, GoRaleigh buses, and included as inserts in Raleigh Water bills. The first 1,500 survey participants were invited to participate in virtual and in-person focus groups. Through these efforts, the City was able to collect resident preferences and priorities. Overall, the City received 3,107 responses to its Survey: a 275 percent increase from the prior fiscal year. Common themes included affordable housing, transportation, safety, and community engagement. For a full recap of the outreach efforts, refer to the [Engagement Report](#).

## ECONOMIC OUTLOOK

Despite gains noted in the March 2023 jobs and wages report, the labor market is slowing with the smallest monthly jobs gain since December 2020. Inflationary pressures began to ease earlier this year, but the price of goods and services remains higher than pre-pandemic levels. In response, the Federal Reserve is attempting to combat inflation with interest rate hikes. Therefore, economists are predicting a slow-down of the national economy for the remainder of 2023 with modest growth over the next two years.

However, the City of Raleigh's economy continues to positively rebound from the impacts of the global COVID-19 crisis. Raleigh continues to grow and attract businesses and new residents. According to a recent Wall Street Journal study, the City ranks as the 5th best job market in the nation and continues to be one of the fastest-growing areas of the country despite inflation and rising interest rates. As North Carolina's capital city, Raleigh's appeal stems from a reasonable cost of living compared to similar-sized metro areas, a mild climate, diverse higher education opportunities, a burgeoning tech and entrepreneurial ecosystem, and endless southern hospitality.

# PROPOSED BUDGET FY 2024

In recent months, the city hosted events with international appeal. The National Hockey League’s Outdoor Stadium Series game between the Carolina Hurricanes and the Washington Capitals and J. Cole’s Dreamville Music Festival, held for the third time at Dix Park brought more than 120,000 visitors to Raleigh. These two events added more than \$20 million dollars to our local economy helping to solidify Raleigh’s position as a top-tier destination for sports and entertainment.

## REVENUE OUTLOOK

Property taxes remain the City’s largest source of General Fund revenues. The proposed budget for FY24 includes a four (4.0) cent property tax increase from the FY23 adopted rate of 39.30 to a proposed tax rate of 43.30 per \$100 valuation. This increase is a direct result of the 2022 Parks Bond Raleigh voters approved by 73 percent during the 2022 General Election. Increased property values result in an additional \$43 million (12.9 percent increase from FY23). Due to consistent collections, the property tax collection rate reflects a slight increase from 99.50 percent to 99.67 percent in the upcoming fiscal year.

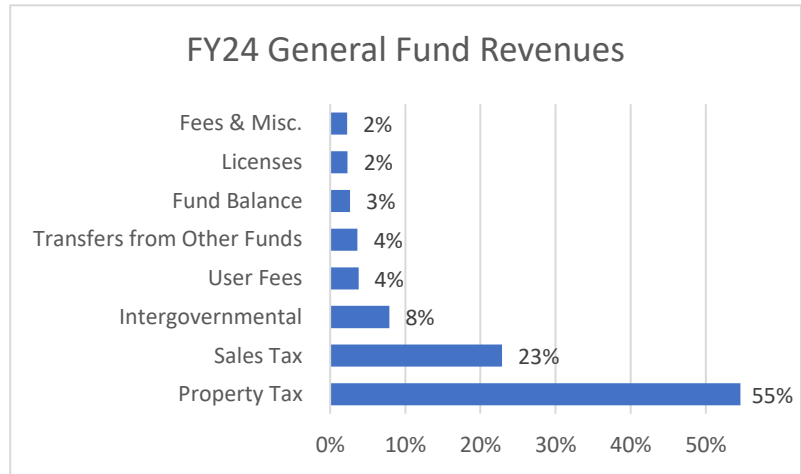


Figure 1: FY24 General Fund Revenue Types

Parks Bond proceeds will be used to support projects that provide improved, equitable, and resilient park amenities and greenways across the City of Raleigh. Of the 4.0 cents increase, 2.6 cents is earmarked to finance major parks and the remaining 1.4 cents will pay for operational increases associated with the bond.

Sales tax revenue is estimated to increase by \$18.0 million (13.8 percent) from the FY23 budgeted amount of \$130 million for a total of \$148 million. This budgeted amount matches the projected receipts of FY23 sales tax actuals and is based on increased economic activity and inflationary increases in the price of goods and services.

The City continues to experience growth in Parks and Recreation user fees and Development Services fees to near pre-pandemic levels. As such, user fees are budgeted to increase by \$2.0 million (9.1 percent) from FY23, and development fees are projected to increase by \$1.2 million (8.9 percent) as a direct result of construction and development activity in Raleigh.

In FY24, Solid Waste Services is proposing a \$2.10 increase to bring the annual fee to \$22.40 to support increased operational costs associated with fuel, vehicle repair, maintenance, landfill fees, and staffing.

# PROPOSED BUDGET FY 2024

In support of Raleigh Water operations, the proposed budget includes a 4.0 percent increase in the monthly base and volumetric water and sewer charges resulting in a 1.37 percent or \$.80 cents increase in the average residential customer's monthly utility bill. The proposed rate increase will afford the utility the opportunity to sufficiently maintain the system and offset operating impacts associated with increased costs and staffing demands. There are no proposed changes to infrastructure or watershed charges in the upcoming fiscal year.

Effective stormwater management is a community and City Council priority that is vital to protecting creeks and streams from runoff. To enhance and improve our stormwater system, the proposed budget incorporates a \$0.18 increase per Single-Family Equivalent Unit (SFEU), bringing the monthly rate from \$7.18 to \$7.36 per month in FY24. The proposed rate increase will help address outstanding CIP projects and meet staffing challenges.

Transit remains an area of community concern as effective and efficient mobility options are critical. To further encourage the use of public transit, the proposed budget does not include increases in transit or parking rates. Therefore, GoRaleigh will continue to suspend transit fares through FY24.

Despite consistent growth in revenues, expenses continue to outpace revenue growth at a much quicker rate. The proposed budget reflects staff's commitment to finding fair and equitable financial solutions to address the community's demand for quality services.

## INVESTMENTS IN WORKFORCE

As work and the workplace has changed significantly since the global pandemic, organizations are working diligently to address the diverse needs of employees without compromising productivity or service delivery. Investments in next year's budget acknowledge and value our employees in meaningful ways, reinforce the City's pledge to organizational excellence, and support strategies to recruit, develop, and retain a diverse and high-performing workforce.

The FY24 budget includes a 5 percent merit increase for public safety employees in Police, Fire, and Emergency Communications. Employees in the General Pay Structure will receive 5 percent merit increases as well. Broadband employees will be eligible for variable merit increases at 3.5 percent. Permanent Part-Time (PPT) employees, established in the prior fiscal year's budget, will receive merit increases at 1 percent. After a successful pilot in FY23, the 2024 proposed budget includes \$35,000 for the utilization of LinkedIn Recruiter to attract diverse pools of qualified applicants to the City.

In addition to funding merit increases, the City's living wage rate is adjusted in accordance with the Council-adopted living wage policy. For FY24, the living wage increases from \$37,850 to \$40,860 for all permanent, full-time employees. The proposed budget also maintains our highly competitive employee benefits package. Although employee and retiree health claims are estimated to increase by 7.1 percent for FY24, the City is maintaining the \$0 cost Plan B for all employees.

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All regular, full-time employees are covered under the North Carolina Local Governmental Employees' Retirement System (NCLGERS). Employees currently contribute 6 percent of their annual salary on a tax-deferred basis and the City assumes the remainder. For FY24, the City's contribution will increase from 12.10 percent to 12.85 percent for regular, full-time employees and from 13.10 percent to 14.04 percent for sworn law enforcement employees, totaling \$1.6 million. It is expected that we will continue to experience annual cost escalations for this benefit.

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. The FY24 proposed budget recognizes that systemic issues may prevent some employees from contributing to their retirement as much as other colleagues. To ensure equity in access to retirement benefits, the proposed budget for FY24 implements a 3 percent contribution for all employees regardless of the employee match status. The elimination of the match requirement will expand equity in retirement savings and contribute to building long-term retirement wealth for all employees.

To assist with recruitment and retention challenges within public safety departments, Human Resources initiated a Public Safety Collaborative. The Collaborative identified areas that created unique challenges and warranted further review. The FY24 budget contains \$500,000 to combat leapfrogging in Raleigh Police, Raleigh Fire, and Emergency Communications. To further address compensation throughout the organization and to ensure that the City remains competitive nationally, and in the Triangle metropolitan area, the Proposed Budget for FY 2024 proposes \$300,000 for a classification and compensation study. Phased over two years, the study will commence next fiscal year and implementation will begin in FY25-26.

## INVESTMENTS IN OPERATIONS

As Raleigh continues to grow and the demand for City services increases, the proposed FY23-24 Budget focuses on investing in City services that have a direct impact on enhancing equitable outcomes for the Raleigh community. The FY23-24 budget prioritizes funding to support the following areas.

### **Equity, Engagement, and Outreach**

The FY24 budget proposes funding for an Assistant Director for the Department of Equity and Inclusion to address a critical gap in day-to-day operations and service delivery. This position will be critical in advancing leadership for equity work organization-wide. This budget proposes the addition of an Inclusive Accessibility liaison to develop, lead, and advance initiatives that respond to those in the community who are differently abled. These resources will provide capacity building, training and facilitation development, and other support services that promote inclusion and address biases.

Community engagement remains the cornerstone of responsive government. Therefore, emphasis is placed on enhanced communication with our residents. To guarantee that this organizational and community expectation is met, two additional staff members are included in the FY24 proposed budget. A Community Relations Supervisor and a corresponding analyst will carry out the vision and mission of this critical function. In addition, this budget recommends funding for the Community Engagement Board (CEB) to develop its work plan and procure the necessary items for targeted engagement opportunities. These enhancements will strengthen the ties that bind people to government, and government to people.

### **Infrastructure and Public Services**

The City remains committed to creating, preserving, and encouraging the development of affordable housing units in Raleigh through existing and new partnerships. Additionally, efforts to generate housing choices are also included. The proposed budget for FY24 includes \$7.8 million for affordable housing creation along with an additional \$703,363 for operating needs associated with the implementation of the 2020 voter-approved \$80 million Affordable Housing Bond.

Engineering Services' FY24 budget provides resources for the full complement of security services at certain City-owned facilities, operating increases associated with contract escalations, and the increased cost of providing public services. Provisions for a Senior Technology Specialist and the operational increases associated with the implementation of the 2022 Parks Bond are also contained in the proposed budget.

Funding is provided to ensure that the City's transportation system remains safe, accessible, sustainable, and equitable for years to come.

# PROPOSED BUDGET FY 2024

## **Parks & Cultural Resources**

In November of 2022, Raleigh voters approved a \$275 million Parks Bond - the largest parks and greenway bond ever for the City of Oaks. With a 73.1 percent approval rate, the Bond supports a wide range of park amenities throughout the city and addresses needs in an equitable manner. Property owners can see their tax rate increase by four (4.0) cents to pay for the bond (2.6 cents to finance major projects and 1.4 cents to pay for operational increases). At a cost of \$103 annually for the median homeowner in the city, notable bond projects include new and improved facilities at the historic John Chavis Memorial Park, Dorothea Dix Park, and Tarboro Road Community Center to name a few.

Resources for additional staff will provide enhanced programming, maintenance support, and bandwidth for existing staff to focus on the current city's parks and cultural facilities.

## **General Government**

The Proposed Budget for the Fiscal Year 2024 includes critical positions to support the City's executive leadership team including the addition of a policy analyst for the City Manager's Office. This position will manage administrative policy development and governance. The FY24 proposed budget also includes funds for an Associate City Attorney in the City Attorney's Office to address increased workload demands in land-use litigation and contracting.

The proposed budget includes funding for additional staff resources in the Information Technology Department. A Senior Technology Analyst will sustain the City's fiber infrastructure and a Technology Systems Administrator will support all City-owned and issued computers and mobile devices. Funding to expand the City's project management software - eBuilder, as well as the provision of Wi-Fi in all 28 city fire stations is also budgeted.

# PROPOSED BUDGET FY 2024

## **Public Safety**

Community safety is paramount for progressive and growing cities. As such, the City of Raleigh is committed to providing our public safety departments with the necessary skills and resources to perform their jobs efficiently and effectively. The FY24 proposed budget includes resources to right-size and cover operational challenges within the Raleigh Fire Department. This investment responds to continued growth inside the corporate city limits and within Raleigh's extraterritorial jurisdiction (ETJ). The proposed budget also includes funding for two civilian fire instructors so that mandatory training is fulfilled, and operational efficiencies are gained with uniformed staff.

As the nature of fire services transitions into less fire suppression and more medical first responder (EMS) calls, the FY24 Proposed Budget reflects the movement of the Emergency Management function from the Office of Emergency Management and Special Events to the Raleigh Fire Department. This change will create greater operational efficiencies through a targeted focus on national best practices.

The Emergency Communication Center (ECC) processes calls for more than 1 million residents in the Wake County service delivery area. As the demand for service continues to grow, the centralized ECC has been challenged to adapt its staffing model to keep pace with the unprecedented growth in the region. This budget includes the addition of 6 staff members to address this goal and meet the increased number of requests for service.

The FY24 Proposed Budget contains funds that support Raleigh Police Department's efforts to protect and serve the community with trust, transparency, integrity, and empathy. Resources are designated for the purchase of laptops for the Training Center and the new digitized Basic Law Enforcement Training Curriculum for academy recruits.

## **Enterprise Funds**

Clean and safe drinking water is a public good that is instrumental in creating safe, vibrant, and healthy communities. To that end, this year's budget includes \$189 million in capital investment for Raleigh Water to provide various programs that address water treatment, rehabilitation, and replacement of sewer pipelines, interceptor projects, and pump stations.

The Stormwater Program is responsible for overseeing development activity and monitoring growth patterns throughout the City to ensure that runoff is minimized. Additionally, the division provides technical support that encourages and fosters smart growth in Raleigh. The FY24 proposed budget includes the addition of four positions to more effectively manage and deliver critical capital projects, support permit-required water quality monitoring, and provide timely and accurate maps of the city's floodplains.

Lastly, the FY24 proposed budget maintains support for the implementation of the Wake Transit Plan through FY2030. This includes over \$57 million for the Wake BRT Southern Corridor, \$20 million in ADA facility construction, \$3.2 million for maintenance, traffic signals, and the Vision Zero Spot Safety program, and continued support for street resurfacing and pavement preservation totaling \$7.9 million.

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## **Capital Improvement Program**

The FY23-24 capital budget includes existing funds and anticipated revenues to fund both new and projects currently in the City's five-year Capital Improvement Program (CIP). Given that the City's capital needs consistently outweigh available resources, the Proposed FY23-24 capital budget balances and prioritizes competing departmental and community needs. Consequently, the Proposed Fiscal Year 2024 Capital Budget affirms the City's commitment to planned investments in facilities and infrastructure through one-time and long-term capital funds. Funding will support various housing, transportation, water and stormwater, technology, parks and recreation, public safety, and public improvement projects throughout the City of Raleigh.

One-time funding is designated to address major programmatic needs across the City's assets, including public improvements, technology, and transportation. Included in the FY24-2025 CIP for public improvements are funds for public safety land acquisition (\$10.0 million); upgrades to the City's fuel system (\$1.02 million) to better track fuel usage and driving habits across departments; a citywide comprehensive plan study (\$0.9 million), radio replacements for Raleigh Fire (\$0.6 million); a citywide compensation study for employee pay and classification practices (\$0.3 million); and a more sustainable approach for citywide fleet and buildings management (\$0.5 million).

The FY24 capital budget includes funding for a disaster recovery solution (\$0.75 million); an institutional fiber refresh (\$0.5 million); and software enhancements to support the City's permitting processes (\$0.06 million). It is anticipated that each of these initiatives will produce positive outcomes year after year.

One-time funding in the FY24 capital budget provides investments for a variety of transportation needs that address goals identified in the 2030 Comprehensive Plan. Over \$3 million is designated for bridge inspections, sidewalk replacements, sidewalk ADA transition plans, new traffic signals, and the Vision Zero Spot Safety program to eliminate traffic fatalities and severe injuries through pedestrian safety measures.

The FY24-2028 Capital Improvement Program also includes funding that utilizes debt capacity for public safety facilities including advancing the design and land acquisition of the Police Evidence Building (\$25.0 million) and relocation of Fire Station #1 and Administration Building (\$21.65 million) in year one. Leaning into resident priorities expressed as part of the FY24 proposed budget community engagement process, the FY24 capital budget funds the Affordable Housing Bond authorized by Raleigh voters in 2020 (\$11.8 million); invests over \$80.0 million in transit capital investments; commits over \$13.4 million in major street improvements; and dedicates almost \$4.0 million in Citywide technological enhancements.

To support long-term capital program improvements for the 2022 Parks Bond, the FY24-2028 Capital Improvement Program finances major projects funded through the 2.6 cents (of the 4.0 cents) for a total of \$72.2 million. Additionally, investments for facility and greenway improvements, ongoing parks maintenance, and development activities



# PROPOSED BUDGET FY 2024

totaling \$8.0 million are also included in long-term funding for city parks and recreation facilities.

Lastly, this year's budget includes over \$189 million in investments for Raleigh Water for water and wastewater treatment plant expansion and maintenance, water main expansions, pump stations, tank upgrades, and various watershed initiatives.

## CONCLUSION

The Proposed Budget for Fiscal Year 2024 features the interconnectivity of city services and conveys how we are consistently **Connecting our Community**. It incorporates key amenities that respect and protect our natural resources, support affordable housing opportunities, balance neighborhood interests and growth demands, and embed equity throughout.

This year's budget development process actively sought input and diverse perspectives from our residents. As such, this budget document reflects the community and City Council goals, priorities, and strategic initiatives.

Transparency, stewardship, intentionality, equity, fairness, and accountability are just a few of the values that are highlighted in this proposed budget. I trust you will agree that the investments included in this financial roadmap reaffirm a strong focus on fiscal stewardship and appropriately reflect my unwavering commitment to efficient and effective government. It is my hope that the priorities and financial goals outlined in this document enhance the lives of every Raleigh resident regardless of age, race, ethnicity, education, income, ability, lifestyle, or background.

I commend our dedicated staff for remaining devoted to public service during a time when the private sector is aggressively competing for talent. The meaningful work that we do day in, and day out is truly the work of the people. Your professionalism and loyalty drive the success of this organization and ultimately our community; and it is my pleasure and absolute joy to work with you to lead our capital city into its best days.

## NEXT STEPS

As you review the proposed investments in the FY24 Proposed Budget, we are happy to respond to any questions that you may have. We appreciate City Council's support throughout the budget process and 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 19<sup>th</sup>), beginning at 4 pm. These weekly work sessions will continue until the City Council adopts the annual operating budget and five-year capital program. A public hearing will be held on the budget on Tuesday, June 6 at 7 pm.

Thank you,



Marchell Adams-David  
City Manager



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# City Profile

*For more than 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 472,540 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 two 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 is the 2nd Best State Capital for Safety & More  
- [WalletHub](#), February
- Raleigh is the 8th Biggest Boomtown  
- [LendingTree](#), February
- Raleigh is the 4th Best U.S. City for Work/Life Balance & Mental Health  
- [CoworkingCafe Study](#), January
- Raleigh is the 2nd Most Climate-Resilient City  
- [Architectural Digest](#), February

# 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 vision and mission statements for the City.

## Vision and Mission Statements

### VISION STATEMENT

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

### 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.



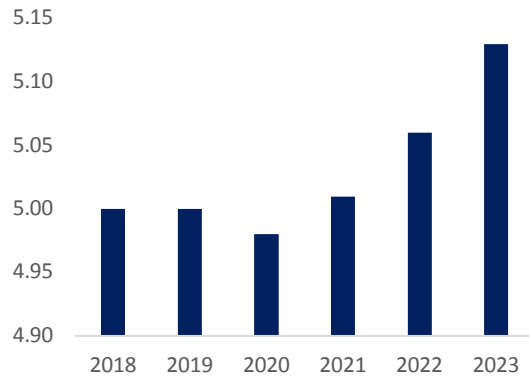


# Urban Measures

Raleigh, North Carolina is one of the fastest growing cities in the nation. Known as the "City of Oaks" for its treelined trees, the City is home to a growing and diverse populations of approximately 472,540 residents.

Urban system measures help to gauge the quality of life of residents in 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.

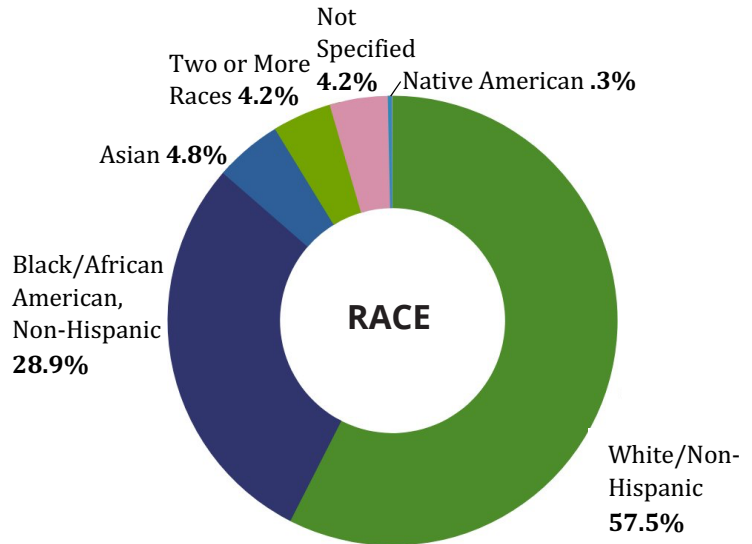
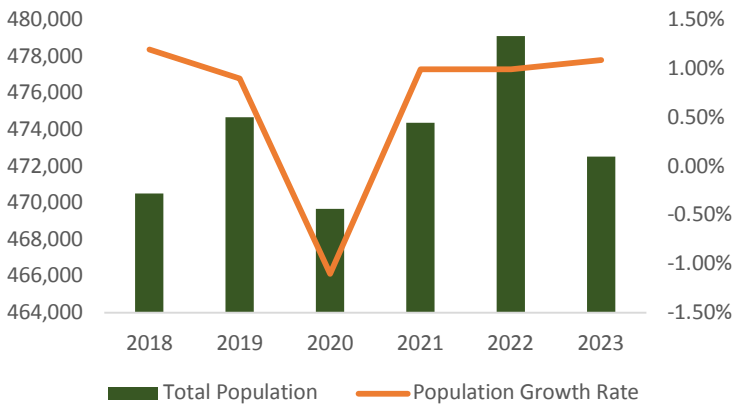
## POPULATION DENSITY



**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.

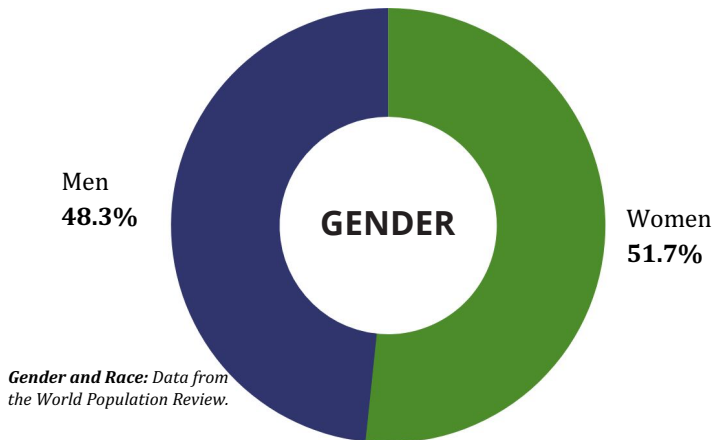
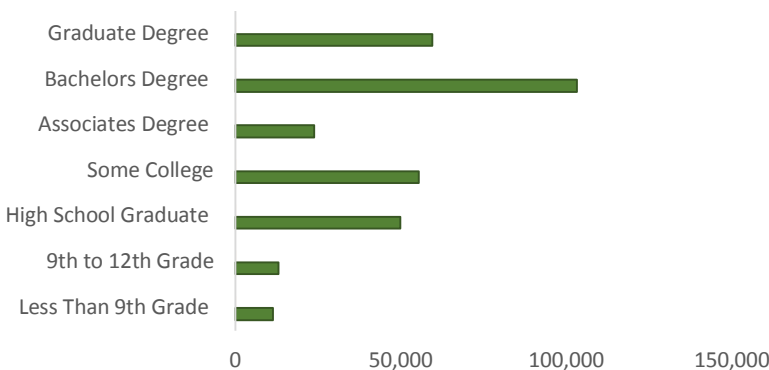
## POPULATION AND GROWTH RATE

**Population Within the City Limits and Population Growth Rate:** Based on 2020 ACS Five-Year Estimates. 2023 is a projection.



## EDUCATION

**Educational Attainment:** Educational attainment by number of individuals in Raleigh, NC. Data from the World Population Review.

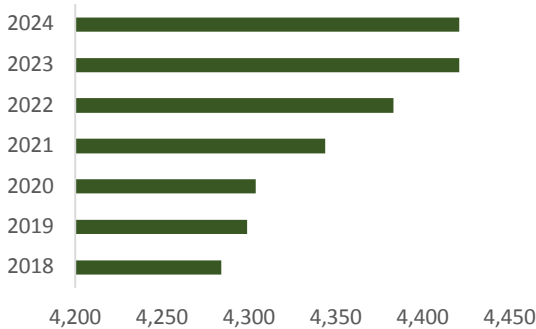


**Gender and Race:** Data from the World Population Review.

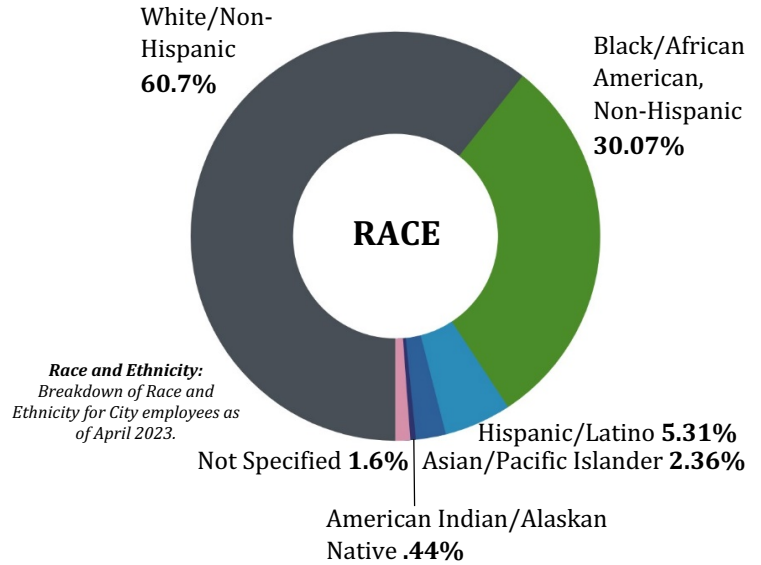
# City Employee Profile

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

## TOTAL EMPLOYEES

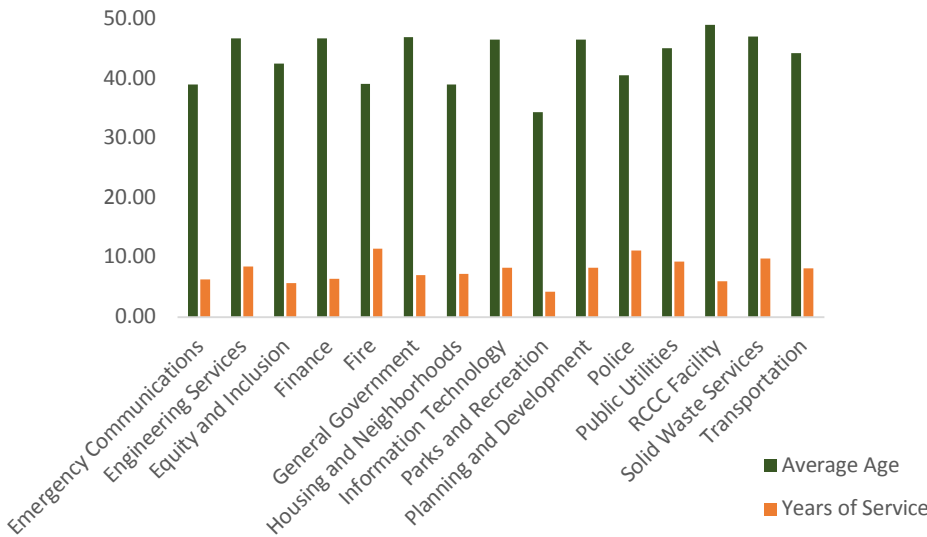


**Employee Count:** Total number or authorized full-time employee positions as of July 1 of each year.

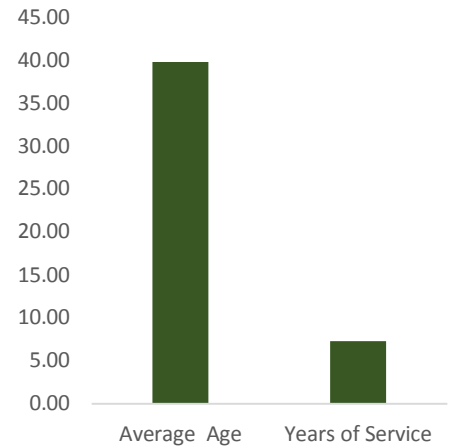


**Race and Ethnicity:** Breakdown of Race and Ethnicity for City employees as of April 2023.

## AVERAGE AGE AND YEARS OF SERVICE



**Average age and years of service:** Average full-time employee age and years of service by Department as of April 2023.



**Average age and years of service:** Average full-time employee age and years of service of all employees as of April 2023.

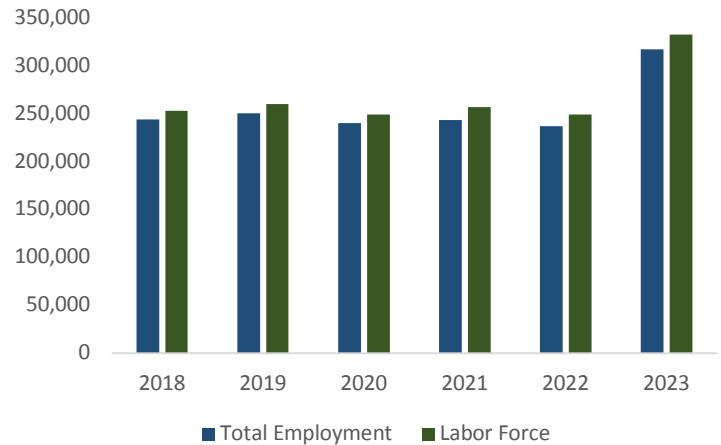
# Raleigh Economy

## UNEMPLOYMENT RATE



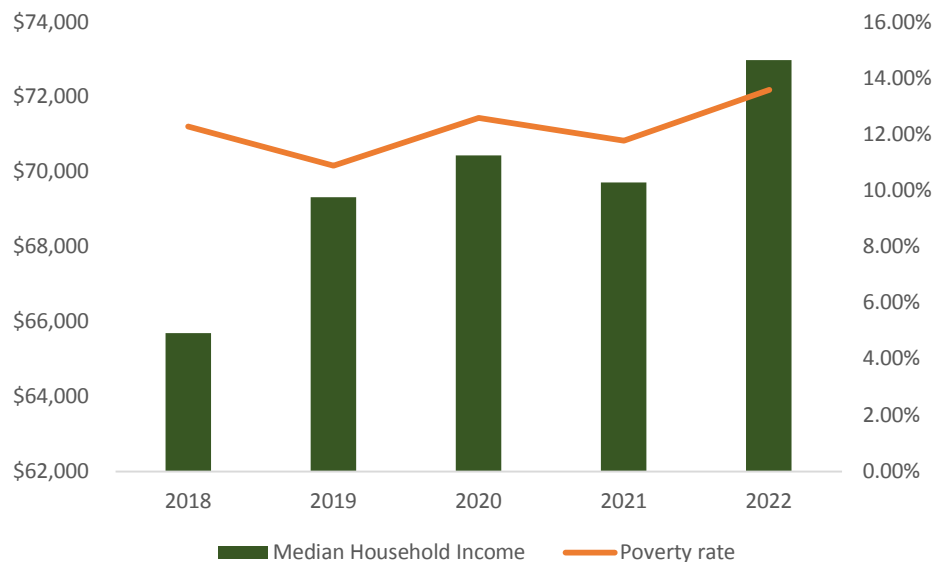
**Unemployment Rate:** Unemployment Rates for North Carolina and the City of Raleigh as of March each year. Data from the North Carolina Department of Commerce and the World Population Review.

## LABOR FORCE AND EMPLOYMENT



**Labor Force and Employment:** The city's total labor force compared to the number of individuals in the city who are employed as of March each year. Data from the North Carolina Department of Commerce and the World Population Review.

## MEDIAN HOUSEHOLD INCOME AND POVERTY RATE IN RALEIGH, NC



**Median Household Income and Poverty Rate:** Data from the American Community Survey. 2022 data is projected based on previous growth.

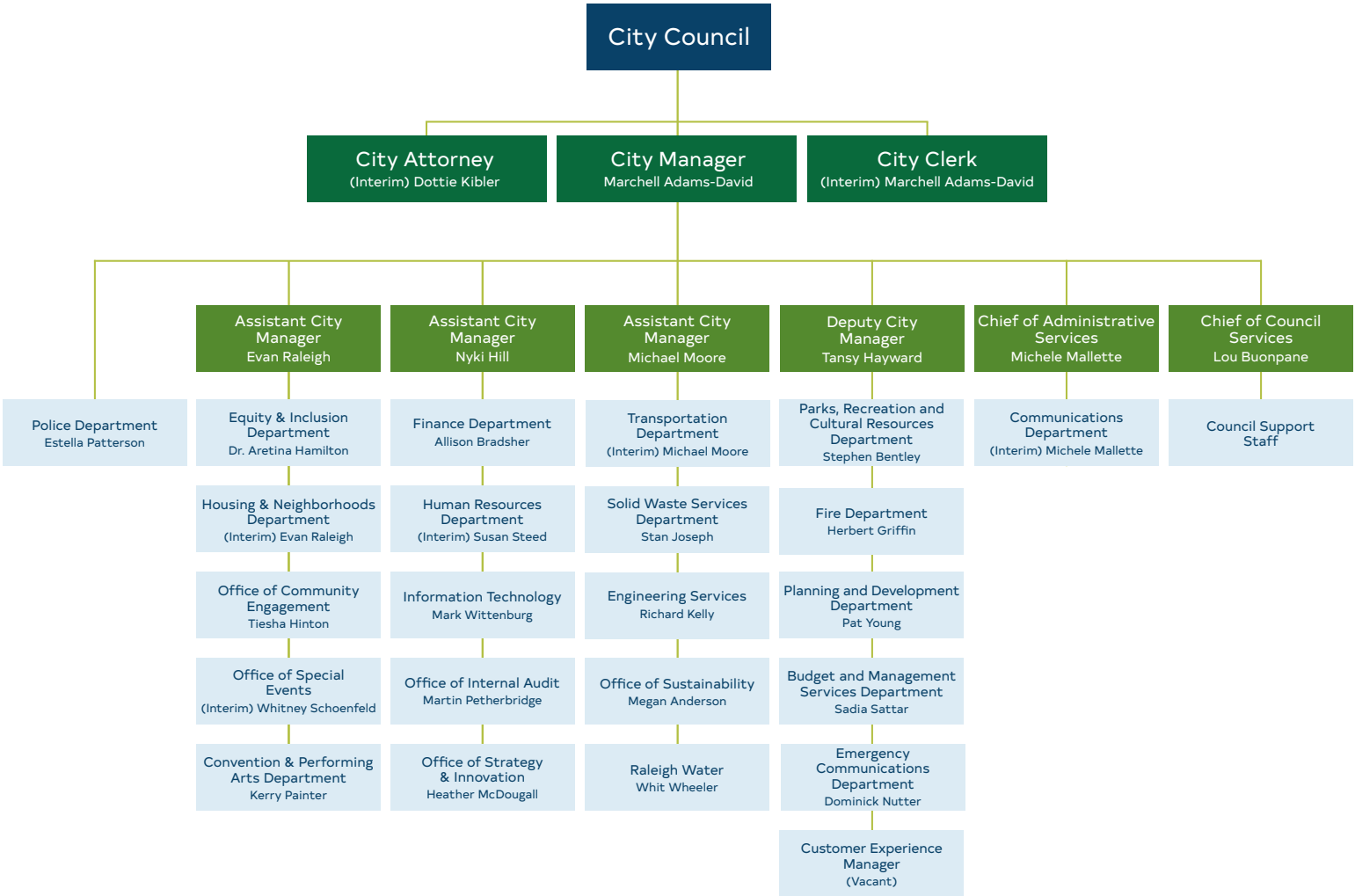
# City Service & Amenities

The City of Raleigh appropriates over \$1 billion in operating and capital funds to provide the community with exceptional services and amenities. Data shown is from FY22, the last full fiscal year for which information is available.



\*Abbingdon Square was a new construction family project that was completed in FY22 but was missed in reporting last Fiscal Year's production.

# City of Raleigh Organization Chart



# Budget Overview and Process

## 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 Annual Comprehensive Financial Report (ACFR) 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 ACFR 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 Raleigh 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.

Beginning in January 2023, Budget and Management Services (BMS) made notable changes to the equity and engagement processes during budget development with the goal of creating a budget that represents the preferences and priorities of the Raleigh community. To engage more voices in the community engagement process surrounding the City's budget, BMS further revamped its efforts for FY2024. More information can be found in the following pages of the budget book.



During January and February, BMS staff conduct the annual Community Budget Priorities Survey to gauge community priorities for the upcoming budget. The survey is advertised through the City's social media channels and through select partners in the community. During this time, survey participants are also invited to engage with BMS staff at focus groups to share their thoughts, ideas, and concerns about City spending. The results of the survey and a recap of the focus groups are presented to the City Council in March.

During February and March, BMS staff review and analyze the operating budget requests with each department. Revenue forecasts are further refined during this period. Department staff are asked how programs and services advance equitable outcomes in the community through a series of equity prompts designed to illuminate areas of the budget where equity gains were possible. BMS works with the Department of Equity and Inclusion and the Citywide Equity Review Committee to review budget requests through an equity lens, based on specific equity criteria. These evaluations are then provided to Budget and Management Services and City leadership to inform recommended funding, with the goal of promoting equitable outcomes for all while ensuring long-term fiscal health for the City of Raleigh.

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, City Council holds work sessions at which the City Manager or her designee from various departments presents additional information



prior to the formalized proposed budget. Work sessions allow Council to become more familiar with the scope and operations of departments, 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 10 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 (GAAP), 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		✓								

# Equity in the Budget Process

## CITY OF RALEIGH STATEMENT ON EQUITY

The City of Raleigh is committed to establishing and advancing an equitable community for all. Because we know that race is the primary predictor of a person's outcomes across all social indicators and societal systems, the City of Raleigh will prioritize racial equity to dismantle the policies and systems that have created and sustained these inequities.

Inequities in our systems and policies are costly and limit positive outcomes and quality of life for all of us. When we achieve racial equity, all people in Raleigh will benefit from a more just, equitable system. Raleigh aspires to be a model for equity in local government.

The City of Raleigh is committed to establishing and advancing an equitable community for all. We acknowledge that the budget represents a financial blueprint for how the City aligns resources with priorities and can play a significant role in advancing equity. Our goal for the FY24 Budget was to hear as many voices as possible from our community and to build a budget reflecting their preferences and priorities, ensuring equitable outcomes for all.

Leveraging practices from peer communities around the country, the City of Raleigh piloted the organization's first equity lens applied to the budget process in FY23. Budget and Management Services and the Department of Equity and Inclusion partnered to create a Budget Equity Guide and a Viewing Budgets Through an Equity Lens training. These materials helped staff consider how programs and services advance equity through a series of equity prompts designed to illuminate areas of the budget where

equity gains were possible. The equity prompts addressed considerations for historically excluded communities within the city and the organization, including communities of color, low-income communities, minority and women-owned businesses, and other historically excluded groups as recognized by the Department of Equity and Inclusion. A group of City of Raleigh Equity Team members, representing departments across the organization, reviewed each new funding request and evaluated them based on their potential equity impact. These evaluations were provided to Budget and Management Services and City leadership to inform recommended funding.





Budget and Management Services recognizes that each budgetary adjustment and funding decision provides an opportunity to prioritize equitable results in the community and in our organization. We believe a budget is more than a financial plan, it is an expression of City leadership and community priorities. In developing the FY24 Budget, the City expanded on the equity approach previously applied to the FY23 Budget to continue to prioritize equity within the budget process.

During the FY24 Budget Process, the Department of Equity and Inclusion worked with Budget and Management services to update the Budget Equity Guide and the Viewing Budgets Through an Equity Lens training. These resources helped to further instill the importance of equity within the budget process and helped department staff write new funding requests with consideration for how their programs or services advanced equitable outcomes for historically excluded communities.

This year, a group of City of Raleigh Equity Team members from departments across the organization reviewed each new funding request and evaluated them to determine the potential equity impact, the diversity of communities serviced, the identified outcome, and whether the request would increase access to services. These evaluations informed funding recommendations provided by City leadership, which are reflected in the FY24 Budget.

While acknowledging the advances that have been made in the diversity, equity, and inclusion space this year, it remains clear the City must continue focusing, refining, and applying an equity lens to our service delivery, culturally sensitive community engagement, strategic planning, and budgeting processes to demonstrate how the City is dedicated to creating an equitable Raleigh for all.

# 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>
January-March	<ul style="list-style-type: none"> <li>• Community Survey</li> <li>• Listening Sessions</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> <li>• Equity Review</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	ACTUALS	AMENDED	ADOPTED
	2018-19	2019-20	2020-21	2021-22
<b>EMPLOYEES</b>				
Office of CIO	21	31	31	27
Enterprise Operations and <u>Infrast.</u>	28	29	29	33
Enterprise Applications and Data	35	30	30	30
IT Finance, Contracts & Res. Mgmt.	6	-	-	-
<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 <u>Infrast.</u>	18	9,641,897	10,292,630	11,460,754
Enterprise Applications & Data	09	7,438,953	7,526,044	7,379,549
IT Finance, Contracts & Res. Mgmt.	43	376,497	46,600	-
<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.



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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.



# Strategy & Performance Framework

## Strategically Aligned Performance

	<p><b>ENVISION &amp; PLAN: CONTEXT</b></p> <p>What does our community or organization currently look like?</p> <p>What do we want to look like?</p> <p>What is happening in our environment?</p>	<ul style="list-style-type: none"> <li>• Mission &amp; vision</li> <li>• Organizational values</li> <li>• Environmental scans (SWOT, PESTLE)</li> </ul>	<p>Understand context</p>
	<p><b>ENVISION &amp; PLAN: FOCUS</b></p> <p>What new results or conditions would we like to see?</p> <p>What strategies and actions will most likely help us achieve our desired results?</p> <p>How will we know if we are successful or unsuccessful?</p>	<ul style="list-style-type: none"> <li>• City of Raleigh Strategic Plan</li> <li>• Departmental business plans</li> <li>• Employee performance goals</li> </ul>	<p>Develop plans with goals/objectives, initiatives, measures</p>
	<p><b>ENVISION &amp; PLAN: RESOURCES</b></p> <p>What funding, staff, and resources do we have or might we get to achieve our goals?</p> <p>How will we allocate those resources we have toward our priorities?</p>	<ul style="list-style-type: none"> <li>• City of Raleigh operating and capital budgets</li> <li>• Grants</li> <li>• Departmental resource realignments</li> </ul>	<p>Allocate resources</p>
	<p><b>ENACT</b></p> <p>Partner with stakeholders to implement outlined initiatives and collect data for identified performance measures.</p>		<p>Implement plans</p>
	<p><b>EVALUATE</b></p> <p>Are we making noticeable positive impact?</p> <p>Did we achieve our objectives? If not, what do we need to improve?</p> <p>How can we maximize our impact, effectiveness, and/or efficiency?</p>	<ul style="list-style-type: none"> <li>• Surveys (e.g., Community Survey)</li> <li>• Data analysis</li> <li>• Program evaluations</li> <li>• Continuous improvement</li> </ul>	<p>Assess performance</p>
	<p><b>ENGAGE</b></p> <p>How will we encourage accountability and constructive discussions about performance?</p> <p>How will we keep City Council and the public informed about our performance?</p> <p>How will we equip City employees with the skills needed to remain a strategically aligned organization?</p>	<ul style="list-style-type: none"> <li>• CORStat (City of Raleigh Statistics)</li> <li>• Core Teams</li> <li>• Performance and Evaluation reports</li> <li>• Strategic Planning &amp; Performance Analytics Academy</li> </ul>	<p>Share progress and results</p>

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# Implementing the Strategic Plan

## **CORStat**

As part of the City's performance management efforts, in 2016 CORStat (City of Raleigh Statistics) was developed to assist with ensuring appropriate progress was being made on addressing the City's Strategic Plan goals. Modeled after leading Stat programs, each of the six Key Focus Areas included in the City's Strategic Plan hosts semiannual CORStat meetings which seek to:



- Provide a forum for discussing initiative teams' progress on addressing initiatives within the Plan
- Provide structure for discussing citywide performance measures used in the City's strategic planning efforts
- Provide a platform for cross-departmental problem solving and information sharing

## **THE ACADEMY**

The Strategic Planning and Performance Analytics Academy, known internally as The Academy, was launched to provide specific trainings that support the City's ability to meet its strategy and performance management goals. The Academy leverages both internal and external resources to provide training to employees. Previous training topics include:

- Logic Models: Building a Roadmap for Your Work
- Selecting Meaningful and Useful Performance Measures
- Data Integrity
- Survey Design and Analysis
- Data Visualization
- Basic Principles of Lean Six Sigma



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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.<sup>2</sup>
- Initiative 1.4: Encourage the development of public art across City initiatives through artist-in-residence programs, cross-departmental fellowships, and public-private partnerships.

### **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<sup>1</sup>:**

- 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.

<sup>2</sup> City Council approved marking this initiative complete in April 2023.





## 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: In alignment with key findings from the Regional Workforce Skills Analysis, 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 1.2: 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.<sup>3</sup>
- 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.<sup>4</sup>

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

- Initiative 3.1: Reduce barriers to business investment, small business growth, and economic expansion by reviewing and improving city policies, programs, and processes; implement and increase access by communicating economic development resources and 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

<sup>3</sup> City Council approved merging this initiative with Economic Development & Innovation Initiative 1.1 in April 2023.

<sup>4</sup> City Council approved marking this initiative complete in April 2023.



## 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 3.2: 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.<sup>5</sup>
- 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

<sup>5</sup> City Council approved merging this initiative with Economic Development & Innovation Initiative 3.1 in April 2023.



## 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.**

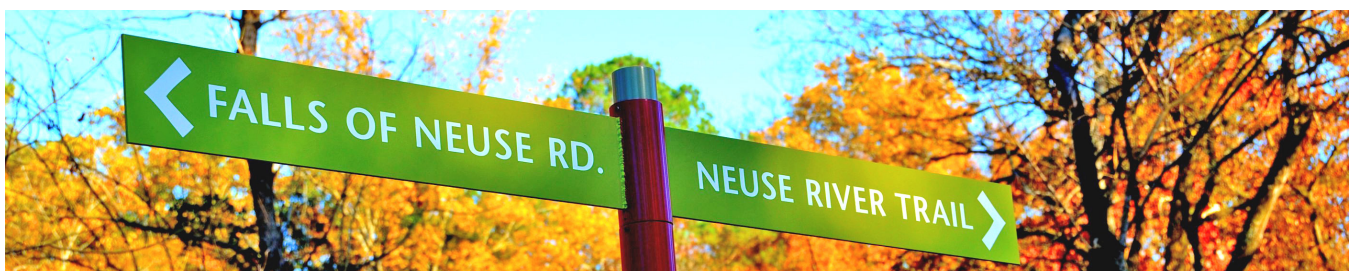
- Initiative 3.1: Utilize an environmental justice mapping tool to enhance understanding of environmental inequities in our community and identify potential options for mitigation.
- Initiative 3.2: Evaluate City programs and resources for scientific and technological investments that could improve environmental 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.<sup>6</sup>

### 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

<sup>6</sup> City Council approved marking this initiative complete in April 2023.





## 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

The Mayor, City Council, and City Manager's Office provide tremendous support for strategic planning and performance management efforts. Each of the initiatives included in this Strategic Plan is led by a cross-departmental team of employees who work with community partners and stakeholders to move the initiatives forward. The performance measures are monitored and reported by employees from across various City departments. In short, the City of Raleigh's Strategic Plan represents the efforts of many dedicated public servants who are committed to building a stable platform of evolving services for our community through which we champion positive and sustainable growth and realize visionary ideas for all.



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# Total Funds Summary

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# Revenue Summary

## Total Funds

GENERAL FUNDS	Total Revenues	Less	
		Appropriations From Other Funds	NET Revenues
General Fund	647,206,979	22,781,727	624,425,252
Economic Development Fund	1,252,128	1,252,128	-
Revolving Fund	9,509,141	-	9,509,141
General Debt Service Fund	109,799,626	107,031,900	2,767,726
Walnut Creek Operating Fund	1,813,967	-	1,813,967
Housing Development Funds	2,443,680	2,443,622	-
<b>SUBTOTAL</b>	<b>\$772,025,521</b>	<b>\$133,509,377</b>	<b>\$638,516,144</b>
<b>SPECIAL REVENUE FUNDS</b>			
Emer. Telephone Sys Fund	1,439,021	-	1,439,021
Convention Center Financing Fund	40,149,721	-	40,149,721
Housing Bond Reserve Funds <sup>1</sup>	4,692,131	-	4,692,131
Community Develop Funds	5,286,314	-	5,286,314
Grants Funds	15,318,577	4,813,004	10,505,573
American Rescue Plan Fund	329,366	-	329,366
Disaster Recovery Fund	1,164,000	-	1,164,000
<b>SUBTOTAL</b>	<b>\$68,379,130</b>	<b>\$4,813,004</b>	<b>\$63,566,126</b>
<b>GENERAL CAPITAL PROJECT FUNDS</b>			
Capital Projects Fund <sup>2</sup>	25,446,665	15,383,000	10,063,665
Street Improvement Fund	14,656,500	14,656,500	-
Street Facilities Fees Fund	6,732,115	-	6,732,115
Park Facilities Fund	1,712,019	-	1,712,019
Park Improvement Fund	7,348,938	7,250,000	98,938
Affordable Housing Development	7,900,000	7,900,000	-
Walnut Creek Amphitheatre Capital Fund	746,653	746,653	-
Technology Fund	3,904,000	3,904,000	-
Dix Park Fund	750,000	750,000	-
Sidewalk Fund	600,000	-	600,000
<b>SUBTOTAL</b>	<b>\$69,796,890</b>	<b>\$50,590,153</b>	<b>\$19,206,737</b>

# Revenue Summary Continued

## Total Funds

	Total Revenues	Less Appropriations From Other Funds	NET Revenues
<b>ENTERPRISE OPERATING FUNDS</b>			
Public Utilities Fund	262,850,962	4,755,120	258,095,842
Utility Infra. and Watershed Protection Fee Funds	20,940,000	-	20,940,000
Utility Debt Service Fund	63,351,750	63,000,000	351,750
Utility Facility Fee Funds	29,900,000	-	29,900,000
Solid Waste Operations Fund	49,258,781	6,730,000	42,528,781
Solid Waste Debt Svc Fund	1,101,268	1,101,268	-
Public Transit Fund	50,810,168	17,620,434	33,189,734
Parking Facilities Operating Fund	17,036,922	-	17,036,922
Parking Debt Service Fund	6,894,973	6,860,252	34,721
Stormwater Utility Fund	36,441,360	771,186	35,670,174
RCCC/PAC Operations Fund	24,992,217	6,211,929	18,780,288
Convention Center Debt Service	19,896,418	19,791,653	104,765
<b>SUBTOTAL</b>	<b>\$583,474,819</b>	<b>\$126,841,842</b>	<b>\$456,632,977</b>
<b>ENTERPRISE CAPITAL FUNDS</b>			
Public Transit Projects Funds	86,256,852	540,172	85,716,680
Stormwater Utility Cap Proj	13,128,000	13,128,000	-
Convention Center Complex Funds	5,350,000	5,350,000	-
Parking Facilities Fund Proj	575,000	575,000	-
Water/Sewer Combined Funds <sup>3</sup>	95,940,000	95,940,000	-
<b>SUBTOTAL</b>	<b>\$201,249,852</b>	<b>\$115,533,172</b>	<b>\$85,716,680</b>
<b>TOTAL</b>	<b>\$1,694,926,212</b>	<b>\$431,287,548</b>	<b>\$1,263,638,664</b>

<sup>1</sup> Does not include non-recurring bond funds from 2020 Affordable Housing Bond or the 2022 Parks Bond. These can be found in the Capital and Debt section of this book.

<sup>2</sup> Does not include bond proceeds from Fund 506 in General Capital Improvements due to the irregularity of the revenue source. A full list of projects funded by bond proceeds in this fund can be found in the Capital and Debt Section.

<sup>3</sup> Does not include bond proceeds from Fund 330 in Water/Sewer Combined Funds due to the irregularity of the revenue source. A full list of projects funded by bond proceeds in this fund can be found in the Capital and Debt 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	647,206,979	172,889,924	474,317,055
Economic Development Fund	1,252,128	-	1,252,128
Revolving Fund	9,509,141	100,000	9,409,141
General Debt Service Fund	109,799,626	1,316,676	108,482,950
Walnut Creek Operating Fund	1,813,967	1,571,653	242,314
Housing Development Funds	2,443,680	160,278	2,283,402
<b>SUBTOTAL</b>	<b>\$772,025,521</b>	<b>\$176,038,531</b>	<b>\$595,986,990</b>
<b>SPECIAL REVENUE FUNDS</b>			
Emer. Telephone Sys Fund	1,439,021	-	1,439,021
Convention Center Financing Fund	40,149,721	27,005,140	13,144,581
Housing Bond Reserve Funds	4,692,131	-	4,692,131
Community Develop Funds	5,286,314	100,897	5,185,417
Grants Funds	15,318,577	-	15,318,577
American Rescue Plan Fund	329,366	-	329,366
Disaster Recovery Fund	1,164,000	1,164,000	-
<b>SUBTOTAL</b>	<b>\$68,379,130</b>	<b>\$28,270,037</b>	<b>\$40,109,093</b>
<b>GENERAL CAPITAL PROJECT FUNDS</b>			
Capital Projects Fund	25,446,665	10,000,000	15,446,665
Street Improvement Fund	14,656,500	-	14,656,500
Street Facilities Fees Fund	6,732,115	6,732,115	-
Park Facilities Fund	1,712,019	1,712,019	-
Park Improvement Fund	7,348,938	-	7,348,938
Affordable Housing Development	7,900,000	-	7,900,000
Walnut Creek Amphitheatre Capital Fund	746,653	-	746,653
Technology Fund	3,904,000	-	3,904,000
Dix Park Fund	750,000	-	750,000
Sidewalk Fund	600,000	600,000	-
<b>SUBTOTAL</b>	<b>\$69,796,890</b>	<b>\$19,044,134</b>	<b>\$50,752,756</b>



# Expenditure Summary Continued

## Total Funds

	Total Expenditures	Less Appropriations To Other Funds	NET Expenditures
<b>ENTERPRISE OPERATING FUNDS</b>			
Public Utilities Fund	262,850,962	120,574,624	142,276,338
Utility Infra. and Watershed Protection Fee Funds	20,940,000	20,940,000	-
Utility Debt Service Fund	63,351,750	-	63,351,750
Utility Facility Fee Funds	29,900,000	29,900,000	-
Solid Waste Operations Fund	49,258,781	7,149,697	42,109,084
Solid Waste Debt Svc Fund	1,101,268	-	1,101,268
Public Transit Fund	50,810,168	921,611	49,888,557
Parking Facilities Operating Fund	17,036,922	8,156,650	8,880,272
Parking Debt Service Fund	6,894,973	578,406	6,316,567
Stormwater Utility Fund	36,441,360	17,673,692	18,767,668
RCCC/PAC Operations Fund	24,992,217	2,040,166	22,952,051
Convention Center Debt Service	19,896,418	-	19,896,418
<b>SUBTOTAL</b>	<b>\$583,474,819</b>	<b>\$207,934,846</b>	<b>\$375,539,973</b>
<b>ENTERPRISE CAPITAL FUNDS</b>			
Public Transit Projects Funds	86,256,852	-	86,256,852
Stormwater Utility Cap Proj	13,128,000	-	13,128,000
Convention Center Complex Funds	5,350,000	-	5,350,000
Parking Facilities Fund Proj	575,000	-	575,000
Water/Sewer Combined Funds	95,940,000	-	95,940,000
<b>SUBTOTAL</b>	<b>\$201,249,852</b>	<b>-</b>	<b>\$201,249,852</b>
<b>TOTAL</b>	<b>\$1,694,926,212</b>	<b>\$431,287,548</b>	<b>\$1,263,638,664</b>

# Total Budget Summary

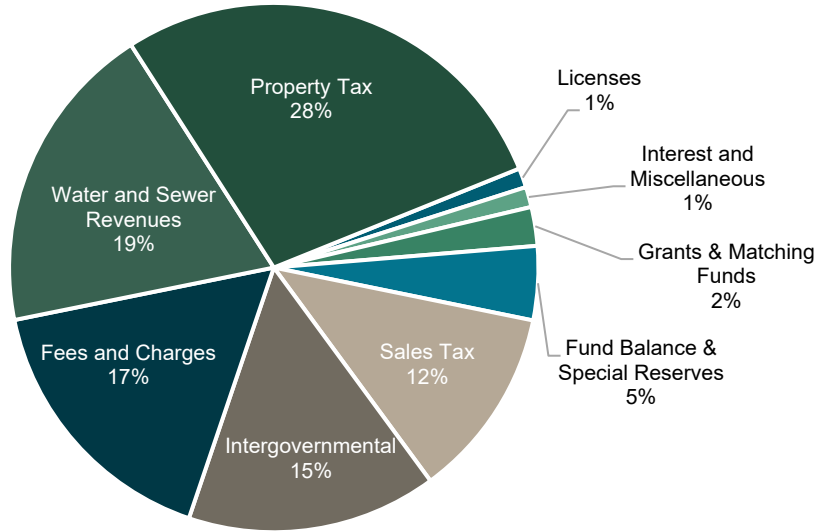
(net of interfund transfers)

<b>REVENUES</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>	<b>% CHANGE</b>
Property Tax	313,036,000	353,411,000	12.9%
Water and Sewer Revenues	230,492,660	241,287,901	4.7%
Fees and Charges	194,922,555	210,050,221	7.8%
Intergovernmental	128,085,532	193,231,524	50.9%
Sales Tax	130,000,000	148,000,000	13.8%
Fund Balance & Special Reserves	65,453,365	57,065,277	(12.8%)
Grants & Matching Funds	57,681,116	29,842,127	(48.3%)
Interest and Miscellaneous	9,702,934	15,716,590	62.0%
Licenses	14,834,000	15,034,000	1.3%
<b>TOTAL</b>	<b>\$1,144,208,162</b>	<b>\$1,263,638,664</b>	<b>10.4%</b>

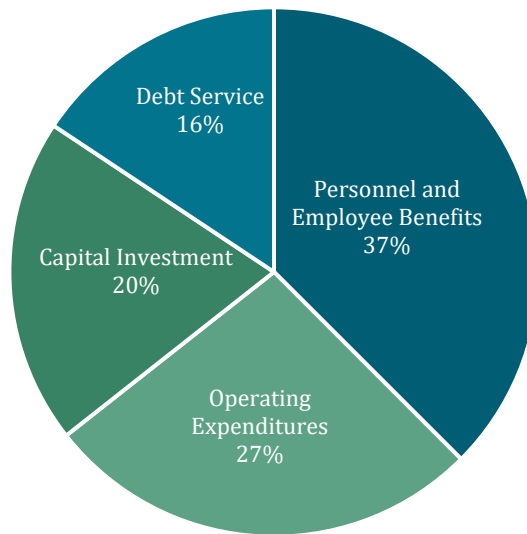
<b>EXPENDITURES</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>	<b>% CHANGE</b>
Personnel & Employee Benefits	451,578,872	473,909,188	4.9%
Operating Expenditures	308,703,168	339,679,183	10.0%
Capital Investment	224,075,344	252,002,608	12.5%
Debt Service	159,850,778	198,047,685	23.9%
<b>TOTAL</b>	<b>\$1,144,208,162</b>	<b>\$1,263,638,664</b>	<b>10.4%</b>

# Total Budget Summary

Total Revenues: \$1.26 Billion



Total Expenditures: \$1.26 Billion



## Position Summary

The chart below compares the total number of authorized full-time positions adopted with the FY23 budget to the FY24 budget. Mid-year changes represent those actions during FY23 that created or moved positions within a department.

Mid-year changes during FY23 include the creation of the Downtown Clean Team, which added four (4) positions to Transportation. One (1) Senior Associate City Attorney was created to assist the City's public safety departments, and four (4) positions were added to the Police Department to support the City's Addressing Crises through Outreach, Referrals, Networking, and Service (ACORNS) unit. In January FY23, the Capital Area Metropolitan Organization (CAMPO) moved to the Town of Cary and is no longer part of the City's budget. This transfer removed 16 positions from the Transportation Department.

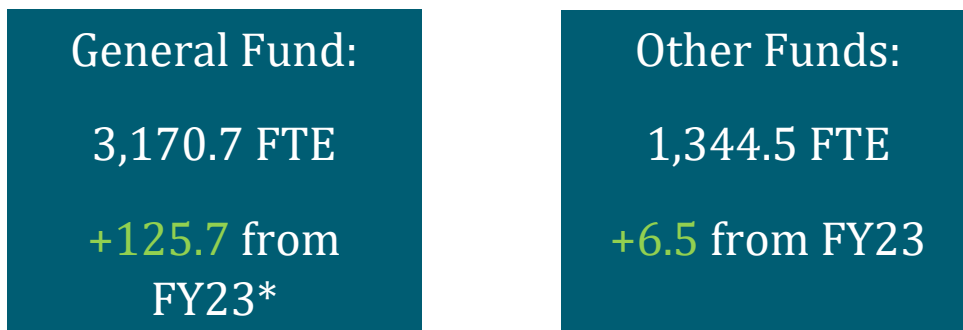
For FY24, notable changes include:

- One (1) position was added to the City Attorney's Office to support land use litigation.
- One (1) Community Relations Analyst was added to the City Manager's Office to support Citywide policy development and administration.
- Two (2) positions were added to the Office of Community Engagement to support ongoing community engagement efforts.
- One (1) Planner was added to the Office of Strategy and Innovation to support the implementation of the City's Strategic Plan
- Two (2) positions were added to the Department of Equity and Inclusion to lead equity initiatives across the organization and the community. The new positions include an Assistant Director and a Community Relations Analyst dedicated to ADA initiatives.
- Three (3) positions were added to the Human Resources Department including an Assistant Director of Compensation and Benefits, a Human Resources Manager to oversee the Operational Excellence Division, and a Human Resources Analyst, Sr. to support policy updates and communications for the Human Resources Department
- One (1) Human Resources Analyst, Sr. was moved from Police to Human Resources to provide Business Partner support to Police employees from the central Human Resources Department.
- 5.3 FTE were also added to Human Resources to recognize the permanent part-time positions that were approved as part of the FY23 budget.
- Two (2) positions were added to Information Technology to support the City's fiber infrastructure and all City owned computers and mobile devices.
- One (1) GIS Analyst was moved from Emergency Communications to Information Technology to support organizational restructuring to provide effective GIS and technology support within both departments
- Four (4) positions were moved from Emergency Communications to the Raleigh Police Department to support Radio Shop operations.

## Position Summary

- Six (6) Telecommunicator positions were added to support Raleigh's growing operations as the Primary Public Safety Answering Point for Raleigh Wake Emergency Communications.
- Two (2) FTE were added to Transportation to create a new Planner, Senior to support Transit and Wake Transit Plan projects and to recognize permanent part-time positions that were approved as part of the FY23 budget.
- Six (6) positions were added to Engineering Services to support the 2022 Parks Bond, the Stormwater capital program, and the City's vehicle fleet maintenance.
- Two (2) civilian fire instructors were added to the Fire Department to promote thorough and consistent fire instruction.
- Two (2) positions were moved to the Fire Department with the movement of Emergency Management services to Fire.
- 12.5 FTE were added to the Convention Center to recognize the permanent part-time positions that were approved as part of the FY23 budget.
- Five (5) positions were added to Parks, Recreation and Cultural Resources in support of the 2022 Parks Bond implementation. In addition, one (1) Recreation Program Analyst was added to oversee the City's ceramic studios and programs.
- 87.4 FTE were also added to Parks, Recreation and Cultural Resources to recognize the permanent part-time positions that were approved as part of the FY23 budget.

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



\*The FY24 proposed budget includes 93.7 FTEs that were approved with the adoption of the permanent part-time classification during the FY23 budget process. The FY24 proposed budget includes 32 new FTEs.

## Position Summary

General Government	ADOPTED 2022-23	MID-YEAR CHANGES	PROPOSED CHANGES	PROPOSED 2023-24
City Council	8	-	-	8
City Clerk	6	-	-	6
City Attorney	28	1	1	30
City Manager	16	-	1	17
Office of Community Engagement	4	-	2	6
Office of Special Events	8	-	(2)	6
Office of Strategy and Innovation	5	-	1	6
Office of Internal Audit	5	-	-	5
Office of Sustainability	5	-	-	5
Budget and Management Services	13	-	-	13
Communications	29	-	-	29
Equity and Inclusion	13	-	2	15
Finance	63	-	-	63
Human Resources	36	-	9.3	45.3
Information Technology	89	-	3	92
<b>Infrastructure and Public Services</b>				
Planning and Development	193	-	-	193
Solid Waste	210	-	-	210
Housing and Neighborhood	75	-	-	75
Engineering Services	312	-	6	318
Transportation	370	(12)	2	360
<b>Public Safety</b>				
Police	908	4	3	915
Fire	627	-	4	631
Emergency Communications	129	-	1	130
<b>Leisure Services</b>				
Convention Center Complex	116	-	12.5	128.5
Parks, Recreation and Cultural Resources	438	-	93.4	531.4
<b>Public Utilities</b>				
Raleigh Water	677	-	-	677
<b>Total</b>	<b>4,383</b>			<b>4,515.2</b>
<b>Total General Fund</b>	<b>3,045</b>			<b>3,170.7</b>
<b>Total Other Funds</b>	<b>1,338</b>			<b>1,344.5</b>

## Position Summary

Department	Fund	Change	Position Title	Action
City Attorney	General Fund	1	Senior Associate City Attorney	Mid-Year Position
	General Fund	1	Associate City Attorney	New Position
City Manager	General Fund	1	Community Relations Analyst	New Position
Office of Community Engagement	General Fund	1	Community Relations Supervisor	New Position
	General Fund	1	Community Relations Analyst	New Position
Office of Strategy and Innovation	General Fund	1	Planner	New Position
Equity and Inclusion	General Fund	1	Assistant Director	New Position
	General Fund	1	Community Relations Analyst	New Position
Human Resources	General Fund	1	Assistant Director	New Position
	General Fund	1	Human Resources Manager	New Position
	General Fund	1	Human Resources Analyst, Sr.	New Position
	General Fund	5.3	Permanent Part Time	New Position
Information Technology	General Fund	1	Technology Analyst, Sr.	New Position
	General Fund	1	Technology Systems Admin.	New Position
Engineering Services	Stormwater	2	Engineer	New Position
	Stormwater	1	Engineer Specialist SR	New Position
	Stormwater	1	Engineer Supervisor	New Position
	General Fund	1	Technology Specialist Sr.	New Position
	VFS Fund	1	Fleet Maintenance Spec. Sr.	New Position
Transportation	General Fund	1	Transportation Specialist	Mid-Year Position
	General Fund	1	Maintenance Technician, Sr.	Mid-Year Position
	General Fund	2	Maintenance Worker	Mid-Year Position
	General Fund	1	Permanent Part-Time	New Position
	Transit	1	Planner, Senior	New Position
Police	ARPA	3	Public Safety Analyst	Mid-Year Position
	ARPA	1	Planner, Sr.	Mid-Year Position
Fire	General Fund	1	Training and Development Analyst Sr.	New Position
	General Fund	1	Training and Development Analyst	New Position
Emergency Communications	General Fund	6	Telecommunicator	New Position
Convention Center Complex	RCC Operating Fund	12.5	Permanent Part-Time	New Position
Parks, Recreation and Cultural Resources	General Fund	1	Recreation Program Analyst	New Position
	General Fund	1	Recreation Program Supervisor	New Position
	General Fund	1	Landscape Architect	New Position
	General Fund	1	Natural Resources and Parks Specialist	New Position
	General Fund	1	Natural Resources and Parks Superintendent	New Position
	General Fund	1	Fiscal Analyst	New Position
	General Fund	87.4	Permanent Part-Time	New Position

## Position Transfers

To Department	To Fund	Change	Position Title	From Department	From Fund
Information Technology	General Fund	1	GIS Analyst	Emergency Communications	General Fund
Police	General Fund	3	Technology Technician	Emergency Communications	General Fund
Police	General Fund	1	Technology Systems Admin.	Emergency Communications	General Fund
Fire	General Fund	1	Senior Manager	Office of Special Events	General Fund
Fire	General Fund	1	Community Relations Specialist	Office of Special Events	General Fund
Human Resources	General Fund	1	Human Resources Analyst, Sr.	Police	General Fund



# General Fund Summary

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## General Fund Budget Highlights

The FY24 General Fund budget includes an 9.6 percent increase over the FY23 budget. Property tax collections are projected to be higher (13 percent) this year due to the 4.0 cents increase to support operating and debt for the voter approved 2022 Parks Bond and the normal increases seen due to continued growth. Sales tax also continues to outpace previous expectations, though however a cooling is expected in FY24. Staff estimate a 13.8 percent increase in sales tax collections from the FY23 sales tax revenue budget of \$130 million.

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

Strategic investments in the FY24 budget include:

- The budget moves the General Pay Structure, Police Pay Structure and Fire Pay Structure merit increases to 5 percent. This is an increase from the FY23 budget which funded the merits to 5 percent for those below the midpoint and 3 percent for those at the midpoint and higher. Broadband employees will be eligible for variable merit increases at 3.5 percent. Permanent Part-Time (PPT) employees, established in the prior fiscal year budget, will receive merit increases at 1 percent.
- To address legacy issues with leapfrogging because of changes in minimum pays for Fire Captain and Police Sergeants for three consecutive years, the proposed budget includes \$500,000 to help address leapfrogging in Raleigh Police, Raleigh Fire, and Emergency Communications.
- The budget proposes to move the cities lowest paid workers up to \$40,860 based on the Living Wage policy. This represents an 8 percent increase from the adopted FY23 operating budget.
- The proposed budget restores debt funding (\$8 million) back to pre-pandemic levels to ensure that there is adequate capacity to address long-term capital improvement needs for our growing city.
- The proposed budget also maintains our highly competitive employee benefits package. Employee and retiree health claims are estimated to increase by 7.1 percent for FY24. The budget proposes a modest increase for employee/family health plans, which is in line with peer agencies that were surveyed.
- To ensure equity in access to retirement benefits, the proposed budget for FY24 proposes a flat contribution of three (3.0) percent to the City's 457 Supplemental Retirement Plan regardless of an employee match. This is for all permanent employees except for sworn law enforcement officers who receive a City contribution of 5 percent to the N.C. 401(k) Plan.

## General Fund Budget Highlights Continued

- The LGERS Board of Trustees voted to increase employers' contributions through FY26 to ensure the pension system is properly funded. For FY24, contributions for regular, full-time employees will increase from 12.10 percent to 12.85 percent and will increase from 13.04 percent to 14.04 percent for sworn law enforcement employees.

The following investments are included in the FY2023-24 budget:

### Public Safety

- Funding to right-size the overtime budget and operating expense allocations in Raleigh Fire to ensure the Department can meet demand as a direct response to growth inside City limits and within the City's extraterritorial jurisdictions (ETJ) (\$1,250,000).
- Adds two (2) civilian fire instructors to Raleigh Fire to ensure staff has the tools they need to complete the job and meet departmental and community needs (\$236,175).
- Operational increases to provide Wi-Fi to all 28 of the City's Fire Stations (\$62,000).
- The movement of the emergency management function of the Office of Emergency Management and Special Events to the Raleigh Fire Department. By expanding this function in Raleigh Fire, the department will be able to proactively identify and address EMS calls.
- Necessary increases to account for rising costs of leased facilities for Raleigh Police (\$469,196).
- Funding for the purchase of laptops for the Raleigh Police Training Academy to accommodate the newly digitized Basic Law Enforcement Training Curriculum for recruits joining the Academy in 2023 (\$68,200).
- Add six (6) telecommunicators at the Emergency Communications Center to ensure continuity of 911 Services in the community (\$286,223).

### Equity, Communication and Outreach

- The provision of a records workflow and redaction tool in Communications to assist the City comply with all records requirements and practices in accordance with state law (\$15,000).
- The inclusion of capacity building related to crisis communications and emergency management in the Communications Department (\$200,000).
- 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 (\$177,692).

## General Fund Budget Highlights Continued

- Funding for the City's Community Engagement Board to ensure the advancement of City Council's commitment to reaching those that are traditionally underserved and underrepresented in our city (\$5,000).
- Funding is provided for the Department of Equity and Inclusion for one (1) Assistant Director to address a critical gap in day-to-day operations and service delivery (\$116,456).
- The addition of one (1) Inclusive Accessibility liaison for the Department of Equity and Inclusion to develop, lead, and advance issues related to the City's community with disabilities (\$69,803).

### Transportation and Engineering Services

- Operational increases for the Engineering Services Department to provide increases to support critical organizational needs to include building security at City-owned facilities, contract escalations, and the increased cost of providing services, and increases to support implementation of the 2022 Parks Bond (\$2,715,060).
- Funding for a Technology Specialist, Sr. position in Engineering Services to support the planning and management of new facilities that will be programmed as part of the 2022 Parks Bond package (\$91,838).
- Increases in Transportation to account for contractual needs related to utilities and traffic lights to maintain existing city infrastructure (\$775,000).
- Increase to move BikeShare operations from an external vendor to internal City transportation operations (\$360,000).
- 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 (\$7.9 million)
- Restores funding (\$3.5 million) for the grant match for Federal Transit Administration grant that was reduced in FY20 and replaced during that time by federal pandemic funds. This funding ensures that our transit system meets the community's needs.

### Parks

- The addition of a Recreation Program Analyst in Parks, Recreation and Cultural Resources (PRCR) to oversee the ceramic studios and program at Sertoma Art and Pullen Art Centers. Personnel increases for this position are offset by revenues from program fees (\$63,280).

## General Fund Budget Highlights Continued

- Five (5.0) positions and associated operational increases in Parks, Recreation and Cultural Resources for new projects associated with the 2022 Parks Bond. These positions include a Recreation Programs Supervisor to manage the John P. Top Greene Cultural Center and South Park Heritage Walk projects; a Landscape Architect to support the Greenway Planning and Capital Area Greenway Program; a Natural Resources and Parks Specialist and a Natural Resources and Parks Superintendent to provide gardening and horticultural maintenance and upkeep of the Dorothea Dix Park Gipson Play; and, a Fiscal Analyst to support grant coordination and contract execution (\$565,441).
- Funding to support public Wi-Fi and bandwidth upgrades in Parks, Recreation and Cultural Resources community centers (\$298,000).
- PRCR's proposed budget includes contractual services funding to assist the department with future naming rights and other sponsorship initiatives (\$100,000).
- The proposed budget continues to support Parks Maintenance for parks facilities and amenities from a dedication of a penny from property tax revenues (\$7.9 million).

### General Government

- Funding for training expenses for the City Clerk (\$2,000).
- The addition of a Policy Analyst for the City Manager's Office and operational increases to implement the policies that Council adopts and assist Council develop a strategic vision/mission with core values for the community and the organization (\$150,000).
- Additional funds the Office of Strategy and Innovation for Plan-Do-Check-Act bi-monthly trainings to build employee capacity to advance the City's strategy, performance management, and innovation goals (\$15,000).
- Funding for a planner in the Office and Strategy and Innovation to provide centralized strategic plan support to departments across the organization (\$72,000).
- An Associate City Attorney position for the City Attorney's Office along with supporting operational expenses to build capacity in the department (\$150,000).
- Funding for contractual increases in the Finance Department (\$25,000).
- Operational increases in the Budget and Management Services Department to enhance community engagement around the annual budget process (\$15,000).
- Funding in Budget and Management Services to implement an Operational and Capital Improvement Budget Book software tool that will allow for greater community access to the budget document and provide more transparency around the budgeting process (\$50,000).

## General Fund Budget Highlights Continued

### Affordable Housing

- The FY2023-24 budget continues the City's commitment to the creation of affordable housing and reducing/eliminating homelessness through the general fund contribution of \$7.9 million to support affordable housing development.
- Funds for federal Housing and Urban Development (HUD) training and development opportunities for staff in Housing and Neighborhoods (\$20,000).
- One-time funding for Housing and Neighborhoods for the Connect Raleigh Series to enhance and expand customer service (\$20,000).

## General Fund Summary

(inclusive of interfund transfers)

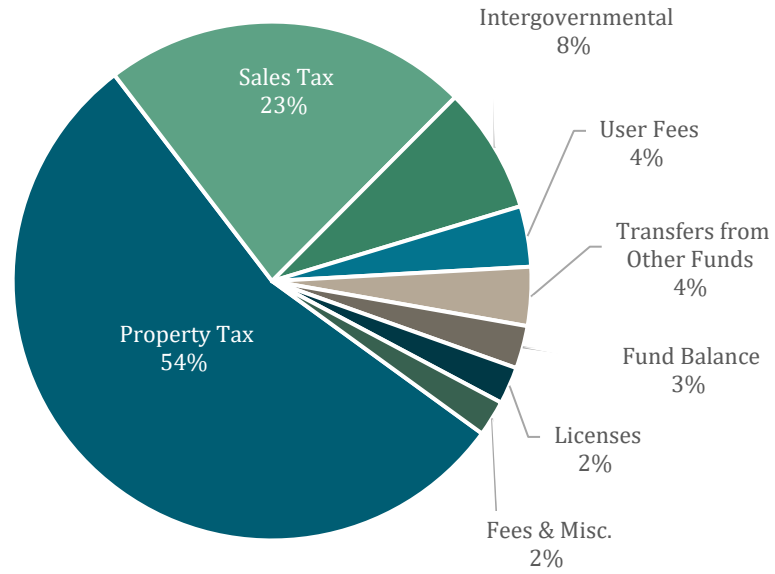
REVENUES	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE
Property Tax	291,708,422	313,036,000	353,411,000	12.9%
Sales Tax	139,531,718	130,000,000	148,000,000	13.8%
Intergovernmental	50,272,589	49,206,069	50,970,711	3.6%
User Fees	26,838,418	22,383,004	24,430,665	9.1%
Transfers from Other Funds	21,825,646	29,606,912	23,686,841	(20.0%)
Fund Balance & Special Reserves	-	20,865,333	17,241,500	(17.4%)
Licenses	14,655,965	14,834,000	15,034,000	1.3%
Fees & Mis.	14,403,787	10,501,066	14,432,262	37.4%
<b>Total</b>	<b>\$559,236,546</b>	<b>\$590,432,384</b>	<b>\$647,206,979</b>	<b>9.6%</b>

EXPENDITURES				
Personnel	199,088,402	229,118,451	239,089,196	4.4%
Employee Benefits	90,663,066	106,522,704	114,070,750	7.1%
Operating Expenditures	92,158,877	106,039,745	120,352,047	13.5%
<b>Total Operating Expenditures</b>	<b>381,910,345</b>	<b>441,680,900</b>	<b>473,511,993</b>	<b>7.2%</b>
Transfer to Debt Service	64,960,480	67,539,691	101,483,360	50.3%
Transfer to Other Funds	35,920,175	33,141,265	37,165,954	12.1%
Transfer to Capital Funds	46,241,643	48,070,528	35,045,672	(27.1%)
<b>Total</b>	<b>\$529,032,643</b>	<b>\$590,432,384</b>	<b>\$647,206,979</b>	<b>9.6%</b>

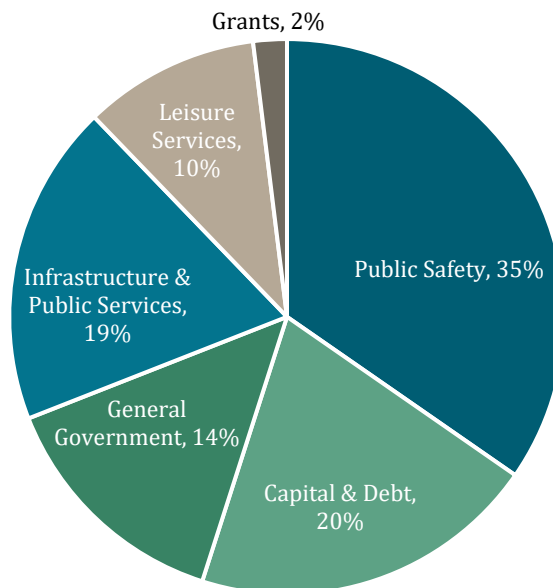
EXPENDITURES BY CATEGORY				
Public Safety	188,764,262	211,044,135	224,278,211	6.3%
Capital & Debt	99,031,295	101,592,740	131,334,860	29.3%
General Government	97,713,065	106,458,312	91,234,448	(14.3%)
Infrastructure & Public Services	86,486,361	100,882,761	121,282,723	20.2%
Leisure Services	50,895,659	62,661,834	66,366,157	5.9%
Grants	6,142,001	7,792,602	12,710,580	63.1%
<b>Total</b>	<b>\$529,032,643</b>	<b>\$590,432,384</b>	<b>\$647,206,979</b>	<b>9.6%</b>

# General Fund Summary

Total Revenues: \$647.2 Million



Total Expenditures: \$647.2 Million





# General Fund

## Appropriations by Division

	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
<b>General Government</b>				
City Council	297,386	324,325	453,595	551,953
City Clerk	590,970	629,423	819,093	843,955
City Attorney	4,115,049	4,491,206	5,172,526	5,927,966
Special Appropriations <sup>1</sup>	18,189,399	18,506,363	21,244,079	23,233,314
City Manager's Office	2,780,385	2,646,418	3,144,436	3,457,214
Office of Community Engagement	-	137,514	498,396	765,010
Office of Economic Development <sup>2</sup>	573,388	6,850	-	-
Office of Special Events	595,853	643,143	753,803	653,462
Office of Internal Audit	486,060	572,702	617,698	646,025
Office of Strategy & Innovation	-	360,271	875,476	1,015,722
Office of Sustainability	581,783	523,336	669,265	709,170
<b>General Government Total</b>	<b>\$28,210,273</b>	<b>\$28,841,551</b>	<b>\$34,248,367</b>	<b>\$37,803,791</b>
<b>Budget &amp; Management Services</b>				
	1,516,192	1,357,042	1,682,200	1,799,328
<b>Budget &amp; Management Services Total</b>	<b>\$1,516,192</b>	<b>\$1,357,042</b>	<b>\$1,682,200</b>	<b>\$1,799,328</b>
<b>Communications</b>				
Communications	2,196,520	2,281,721	2,673,780	3,053,177
Raleigh TV Network	851,859	884,758	1,049,630	1,078,852
<b>Communications Total</b>	<b>\$3,048,379</b>	<b>\$3,166,479</b>	<b>\$3,723,410</b>	<b>\$4,132,029</b>
<b>Equity and Inclusion</b>				
	850,131	1,071,953	1,763,339	2,038,814
<b>Equity and Inclusion Total</b>	<b>\$850,131</b>	<b>\$1,071,953</b>	<b>\$1,763,339</b>	<b>\$2,038,814</b>
<b>Finance</b>				
Administration	654,183	753,085	773,952	1,187,762
Treasury Services	600,202	467,461	570,892	591,342
Revenue	1,289,595	1,286,981	1,430,860	1,380,203
Procurement	976,018	1,137,899	1,268,275	1,280,559
Accounting & Financial Reporting	1,853,593	1,991,675	2,476,025	2,433,967
Payroll	578,450	678,240	637,902	833,452
<b>Finance Total</b>	<b>\$5,952,041</b>	<b>\$6,315,341</b>	<b>\$7,157,906</b>	<b>\$7,707,285</b>

# General Fund

## Appropriations by Division

	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
<b>Human Resources</b>				
	4,193,605	4,512,724	5,266,355	6,143,670
<b>Human Resources Total</b>	<b>\$4,193,605</b>	<b>\$4,512,724</b>	<b>\$5,266,355</b>	<b>\$6,143,670</b>
<b>Information Technology</b>				
Office of the CIO	5,137,715	4,480,569	5,863,126	6,029,622
Enterprise Operations & Infrastructure	10,053,673	10,712,551	11,126,969	11,580,624
Enterprise Applications & Data	7,250,566	6,908,259	7,574,262	8,093,157
<b>Information Technology Total</b>	<b>\$22,441,954</b>	<b>\$22,101,379</b>	<b>\$24,564,357</b>	<b>\$25,703,403</b>
<b>Transportation</b>				
Transportation Services	26,658,165	27,319,460	32,065,493	35,863,101
Safelight	1,138,695	1,162,086	1,329,637	1,264,719
Union Station	316,929	339,114	441,178	365,347
<b>Transportation Total</b>	<b>\$28,113,789</b>	<b>\$28,820,660</b>	<b>\$33,836,308</b>	<b>\$37,493,167</b>
<b>Engineering Services</b>				
Engineering Services	1,159,609	1,217,429	\$1,453,856	1,471,761
Roadway Design & Construction	4,493,084	4,884,942	\$5,378,642	5,518,725
Construction Management	1,314,805	1,223,428	\$1,583,948	1,497,624
Facilities Maintenance	6,850,314	6,199,236	\$7,161,842	7,685,984
Integrated Facility Services	5,090,436	5,535,946	\$7,262,102	9,855,758
Park Facility Maintenance	534,133	432,584	548,952	848,952
<b>Engineering Services Total</b>	<b>\$19,442,381</b>	<b>\$19,493,565</b>	<b>\$23,389,342</b>	<b>\$26,878,804</b>
<b>Planning and Development</b>				
Comp. and Long-Range Planning	7,141,049	6,324,998	7,568,123	2,258,502
Building Safety	693,090	6,699,921	8,067,386	8,255,575
Planning and Development Admin	4,873,985	909,282	1,277,594	1,934,671
Continuous Improvement and Customer Services	6,318,920	5,189,987	5,050,988	4,747,832
Urban Project Group	-	-	-	2,248,764
Zoning and Land Development	-	-	-	3,183,357
<b>Planning and Development Total</b>	<b>\$19,027,044</b>	<b>\$19,124,188</b>	<b>\$21,964,091</b>	<b>\$22,628,701</b>

# General Fund

## Appropriations by Division

	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
<b>Housing &amp; Neighborhoods</b>				
Neighborhood Enrichment Services	1,471,285	1,868,710	2,464,875	2,429,817
Housing & Neighborhood Admin.	664,620	723,925	748,620	799,152
Neighborhood Code Enforcement	2,600,983	2,673,924	3,137,799	3,252,368
Community and Economic Development	-	250,997	384,780	466,428
<b>Housing &amp; Neighborhoods Total</b>	<b>\$4,736,888</b>	<b>\$5,517,556</b>	<b>\$6,736,074</b>	<b>\$6,947,765</b>
<b>Police</b>				
Administrative Services	25,367,457	27,279,925	30,941,679	31,899,359
Police Chief's Office	3,944,791	3,926,898	3,948,421	4,456,263
Field Operations	46,067,349	43,448,884	53,428,199	56,278,617
Special Operations	10,584,595	9,621,080	10,326,325	10,924,485
Detective Division	23,201,153	24,002,055	25,814,197	27,345,808
<b>Police Total</b>	<b>\$109,165,345</b>	<b>\$108,278,842</b>	<b>\$124,458,821</b>	<b>\$130,904,532</b>
<b>Fire</b>				
Administration	3,093,056	3,270,373	3,856,338	3,768,538
Office of the Fire Marshal	4,091,650	3,754,705	4,211,544	4,226,038
Fire Operations	52,988,677	54,452,101	58,451,995	61,062,881
Fire Emergency Management		-	-	180,116
Support Services	4,917,934	6,765,302	5,490,259	6,552,399
Training	1,861,557	2,526,757	1,952,643	2,158,619
Health & Safety Compliance		-	-	831,065
<b>Fire Total</b>	<b>\$66,952,874</b>	<b>\$70,769,238</b>	<b>\$73,962,779</b>	<b>\$78,779,656</b>
<b>Emergency Communications</b>				
	10,621,357	10,191,357	13,150,584	14,594,023
<b>Emergency Communications Total</b>	<b>\$10,621,357</b>	<b>\$10,191,357</b>	<b>\$13,150,584</b>	<b>\$14,594,023</b>

# General Fund

## Appropriations by Division

	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
<b>Parks, Recreation &amp; Cultural Resources</b>				
Business Process Management	2,384,739	2,500,506	3,307,368	4,546,052
Park Maintenance	13,143,297	12,871,325	15,479,398	17,309,466
Cemetery Maintenance	329,244	284,512	384,343	343,014
Greenway Maintenance	2,308,976	2,535,442	2,777,386	3,095,385
Urban Trees	1,692,074	1,779,042	1,971,695	2,106,628
Parks Natural Resources		-	-	1,467,526
Recreation	15,836,683	16,562,388	21,244,369	23,286,805
School Based Programs	1,410,282	1,650,389	2,784,998	2,860,929
Resources	6,759,777	7,288,552	8,501,211	9,468,586
Park Dev & Communications	3,406,919	3,541,736	4,329,300	-
<b>Parks &amp; Recreation Total</b>	<b>\$47,271,990</b>	<b>\$49,013,892</b>	<b>\$60,780,068</b>	<b>\$64,484,391</b>
<b>General Fund Special Appropriations</b>				
Raleigh Convention Center Operating	3,458,291	1,881,767	1,881,766	1,881,766
Agency Appropriations	3,753,650	4,146,519	4,326,279	4,455,622
Public Transit & GoRaleigh <sup>3</sup>	17,005,170	17,172,175	18,510,447	18,160,606
Solid Waste Services	7,730,000	7,730,000	7,730,000	6,730,000
Housing Operations and Projects	7,144,977	7,745,163	9,540,317	10,343,680
Capital Debt Service	68,132,799	64,960,480	67,539,691	101,483,360
General Capital Improvements <sup>4</sup>	6,250,000	39,567,320	39,012,025	26,605,500
Economic Development	1,190,628	1,248,451	1,222,128	1,252,128
Municipal Service Districts	1,903,028	1,995,482	3,466,323	3,517,220
Grants Match	3,843,933	4,011,195	519,407	4,737,738
Parking Operating Support	4,000,000	-	-	-
<b>Special Programs Total</b>	<b>\$124,412,476</b>	<b>\$150,458,552</b>	<b>\$153,748,383</b>	<b>\$179,167,620</b>
<b>Total General Fund Expenses</b>	<b>\$495,456,958</b>	<b>\$529,032,643</b>	<b>\$590,432,384</b>	<b>\$647,206,979</b>
<i>Less Appropriation to Other Funds</i>	<i>(122,945,798)</i>	<i>(148,516,808)</i>	<i>(150,126,872)</i>	<i>(175,314,866)</i>
<b>Net General Fund Expenses</b>	<b>\$372,511,160</b>	<b>\$380,515,835</b>	<b>\$440,305,512</b>	<b>\$471,892,113</b>

<sup>1</sup> Special Appropriations includes the General fund contribution to retiree health insurance, payment to Wake County for annual tax collection, and general fund contributions to liability insurance and workers compensation. Small reserves for the general fund are also held here allowing for flexibilities in emergency situations.

<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. These funds represent the penny for Housing, Parks Maintenance, Street Repaving and funds available for General Public Maintenance, Transportation Maintenance and Technology Enhancements.

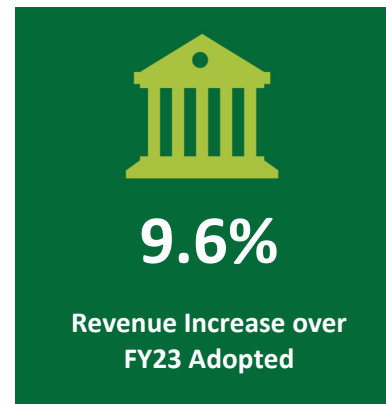
## Revenue Summary

The revenue estimates for the FY24 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 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Property Tax	275,621,842	291,708,422	313,036,000	353,411,000
Sales Tax	123,181,562	139,531,718	130,000,000	148,000,000
Intergovernmental	57,285,359	50,272,589	49,206,069	50,970,711
User Fees	20,204,977	26,838,418	22,383,004	24,430,665
Licenses	15,040,328	14,655,965	14,834,000	15,034,000
Fees & Miscellaneous	14,331,549	14,403,787	10,501,066	14,432,262
Transfers from Other Funds	20,935,637	21,825,646	29,606,912	23,686,841
<b>General Fund Subtotal</b>	<b>\$526,601,254</b>	<b>\$559,236,546</b>	<b>\$569,567,051</b>	<b>\$629,965,479</b>
Fund Balance & Special Reserves*	-	-	20,865,333	17,241,500
<b>General Fund Total Revenues</b>	<b>\$526,601,254</b>	<b>\$559,236,935</b>	<b>\$590,432,384</b>	<b>\$647,206,979</b>

\*FY24 fund balance is comprised of \$13 million of anticipated budget variance, \$3.3 million of general capital reserves to fund City Council priorities, and \$609,600 that are appropriated as special revenues for use in Raleigh Police.



# Revenue Summary

## GENERAL FUND

### Property Tax: \$353,411,000

#### 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 14-15	\$52,432,950	2.2%	<b>0.4038</b>	0.0212
FY 15-16	\$53,430,640	1.9%	<b>0.4210</b>	0.0172
FY 16-17	\$57,490,031	7.6%	<b>0.4183</b>	0.0200
FY 17-18	\$58,894,074	2.4%	<b>0.4253</b>	0.0070
FY 18-19	\$60,134,760	2.1%	<b>0.4382</b>	0.0129
FY 19-20	\$61,085,252	1.6%	<b>0.4382</b>	-
FY 20-21	\$76,205,412	25.1%	<b>0.3552</b>	-
FY 21-22	\$77,181,088	1.3%	<b>0.3730</b>	0.0178
FY 22-23 (Projected)	\$78,733,526	2.0%	<b>0.3930</b>	0.0200
FY 23-24 (Proposed)	\$80,706,000	2.5%	<b>0.4330</b>	0.0400

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 FY24 compared with the projected final FY23 amounts in thousands of dollars are as follows:

*(in thousands of dollars)*

	Projected FY23	Proposed FY24	Percent of Change
Real	69,182,767	70,903,000	2.5%
Personal	8,500,760	8,848,000	4.1%
State Certified	1,050,000	955,000	(9.0%)
<b>Total</b>	<b>\$78,733,526</b>	<b>\$80,706,000</b>	<b>2.5%</b>

The ad valorem tax revenue estimate reflects a \$0.433 tax rate per \$100 applied to a projected net tax base of \$80,706,000,000 with a collection rate of 99.67 percent, which is an increase of the FY23 collection rate of 99.50 percent.

# 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>	3,701,077,354	\$0.0786	\$2,898,900
<b>Hillsborough Street Municipal Service District</b>	801,383,333	\$0.15	\$1,198,100

## Sales Tax

Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	Sales Tax Levy	FY23 Adopted	FY23 Projected Receipts	FY24 Proposed
Art. 39 distributed on <u>Point of Delivery</u> (Local Economy)	1 cent	58,500,000	63,603,000	65,200,000
Art 40 distributed on Statewide Per Capita (Local Economy)	½ cent	23,700,000	28,017,000	27,800,000
Art 42 distributed on Point of Delivery (Local Economy)	½ cent	29,200,000	34,342,000	34,100,000
Hold Harmless – (municipal adjustments for ½ cent Art. 44 repeal) adds ~¾cent Art. 40, deducts ~¼ cent Art. 39		18,600,000	21,038,000	20,900,000
<b>Total Sales Tax</b>		<b>\$130,000,000</b>	<b>\$149,000,000</b>	<b>\$148,000,000</b>

- 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 based on 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: \$50,970,711**

#### *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 FY24 budget, Franchise Tax is projected to continue hold flat at \$28.3 million year over year.

Fiscal Year	Budget	Actual Received	% of Change
16-17	31,200,000	28,699,407	(2.1%)
17-18	29,400,000	29,425,373	2.5%
18-19	28,141,626	30,320,208	3.0%
19-20	30,300,000	28,865,152	(4.8%)
20-21	30,000,000	28,598,556	(0.9%)
21-22	28,300,000	22,600,000	(1.0%)
22-23 (Projected)	28,300,000	29,300,000	29.6%
23-24 (Proposed)	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.

Other select intergovernmental revenues are proposed as follow:

	FY24 Proposed
Wake County ECC Support	7,077,120
ABC Revenues	2,750,000
NC Beer and Wine Tax	1,950,000
NC Fire Reimbursement	900,000
Payments in Lieu of Taxes	340,000

## Revenue Summary

### GENERAL FUND

**User Fees: \$24,430,665**

#### *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. Fees occur in several departments including Planning and Development, Fire, Parks, Recreation and Cultural Resources, and Transportation. Inspection fees are budgeted at \$17,808,608 which reflects an increase of 8.2 percent in comparison to the FY23 Adopted Budget.

#### *Parks and Recreation Revenues*

Parks, Recreation and Cultural Resources is estimating a 13.3 percent increase in revenues, for a total of \$6,622,057. While this increase does not represent a full recovery from pre-pandemic revenues, it does bring the department fees closer to those numbers. There are no significant Parks and Recreation fee increases in the FY24 Budget.

**Licenses: \$15,034,000**

#### *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 FY24, which is flat from FY23 adopted budget. 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, which is also flat from the FY23 adopted budget.

**Fees and Miscellaneous: \$14,432,262**

#### *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 percent of these revenues are retained by the City for administrative costs, the remaining 90 percent 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 percent of available cash. Staff are expecting modest increases in FY24 due to market conditions. An amount of \$5,184,939 is estimated for FY24, an increase of \$2.6 million from the FY23 Adopted Budget.

#### **Transfer/Reimbursements from Other Funds: \$23,686,841**

Appropriations include indirect cost transfers from Parking, Solid Waste, Stormwater, Raleigh Water, 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: \$17,241,500**

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 \$13.0 million annual appropriation, the FY24 budget includes \$3.3 million in appropriation of General Capital reserves to fund key priorities in the Capital Improvement Program and \$609,600 from special reserves to fund one-time items in the Police Department from federal forfeiture revenues.

**AAA/Aaa**

**Credit Ratings**

## Fund Balance

The unassigned General Fund balance of the City was \$107,715,422 on June 30, 2022, which is 18.0 percent of the FY23 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2023, is projected to be near the \$91 million level. The City seeks a fund balance level of approximately 14 percent 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 FY24 includes the appropriation of \$17,241,500 of General Fund balance. This includes:

- Annual \$13.0 million to support Citywide operations.
- \$3.6 million of general capital reserves to fund various projects in the Technology, General Public Improvements, and Transportation Capital Improvement elements.
- \$609,600 in appropriation from special reserves from Police forfeiture and arrest fees that will be used to supplement one-time needs in the Raleigh Police Department.

Appropriations of this amount should still allow the June 30, 2023, unassigned fund balance to be maintained at an approximate level of 14 percent of the FY24 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
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	14%
2022-23	13,000,000	7,117,733	20,117,733	3%	107,715,422	18%
2023-24	13,000,000	4,241,500	17,241,500			

## Position Summary – General Fund

In FY24, the General Fund includes 3,170.7 positions across the areas of General Government, Infrastructure and Public Services, Public Safety, and Leisure Services. Major changes include:

- One (1) position was added to the City Attorney’s Office to support land use litigation.
- One (1) Community Relations Analyst was added to the City Manager’s Office to support Citywide policy development and administration.
- Two (2) positions were added to the Office of Community Engagement to support ongoing community engagement efforts.
- One (1) Planner was added to the Office of Strategy and Innovation to support the implementation of the City’s Strategic Plan
- Two (2) positions were added to the Department of Equity and Inclusion to lead equity initiatives across the organization and the community. The new positions include an Assistant Director and a Community Relations Analyst dedicated to ADA initiatives.
- Three (3) positions were added to the Human Resources Department including an Assistant Director of Compensation and Benefits, a Human Resources Manager to oversee the Operational Excellence Division and a Human Resources Analyst, Sr. to support policy updates and communications for the Human Resources Department
- One (1) Human Resources Analyst, Sr. was moved from Police to Human Resources to provide Business Partner support to Police employees from the central Human Resources Department.
- 5.3 FTEs were also added to Human Resources to recognize the permanent part-time positions that were approved as part of the FY23 budget.
- Two (2) positions were added to Information Technology to support the City's fiber infrastructure and all City owned computers and mobile devices.
- One (1) GIS Analyst was moved from Emergency Communications to Information Technology to support organizational restructuring to provide effective GIS and technology support within both departments
- Six (6) Telecommunicator positions were added to support Raleigh's growing operations as the Primary Public Safety Answering Point for the Raleigh Wake Emergency Communications
- Four (4) positions were moved from Emergency Communications to the Raleigh Police Department to support Radio Shop operations.
- One (1) FTE was added to Transportation to recognize permanent part-time positions that were approved as part of the FY23 budget.
- One (1) position was added to Engineering Services to support 2022 Parks Bond

- Two (2) civilian fire instructors were added to the Fire Department to promote thorough and consistent fire instruction.
- Two (2) positions were moved to the Fire Department with the movement of Emergency Management services to Fire.
- Five (5) positions were added to Parks, Recreation and Cultural Resources in support of the 2022 Bond implementation. In addition, one (1) Recreation Program Analyst was added to oversee the City’s ceramic studios and programs.
- 87.4 FTEs were also added to Parks, Recreation and Cultural Resources to recognize the permanent part-time positions that were approved as part of the FY23 budget.

General Government	GENERAL FUND
City Council	8
City Clerk	6
City Attorney	30
City Manager	17
Office of Community Engagement	6
Office of Special Events	6
Office of Internal Audit	5
Office of Strategy and Innovation	6
Office of Sustainability	5
Budget and Management Services	12
Communications	29
Equity and Inclusion	15
Finance	59
Human Resources	42.3
Information Technology	92

Infrastructure and Public Services	GENERAL FUND
Planning and Development Services	192
Housing & Neighborhood	53
Engineering Services	149
Transportation	235
<b>Public Safety</b>	
Police Dept	911
Fire Dept	631
Emergency Communications	130
<b>Leisure Services</b>	
Parks, Recreation and Cultural Resources	531.4
<b>Total</b>	<b>3,170.7</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.

EXPENDITURES	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Fund 100 - General Fund	495,456,958	529,032,643	590,432,384	647,206,979
Fund 110 - Economic Development	1,050,370	1,150,912	1,222,128	1,252,128
Fund 130 - Revolving Fund	2,630,914	3,319,029	6,957,375	9,509,141
Fund 190 - General Debt Service	61,807,998	59,904,015	74,388,311	109,799,626
Fund 652 - Walnut Creek Amphitheater	79,528	80,501	1,711,262	1,813,967
Funds 735 - Housing Development	823,948	1,165,229	1,740,317	2,443,680
<b>Total General Funds</b>	<b>\$561,849,715</b>	<b>\$594,652,329</b>	<b>\$676,451,777</b>	<b>\$772,025,521</b>
<i>Less Appropriation to Other Funds</i>	<i>(123,488,810)</i>	<i>(150,401,419)</i>	<i>(153,412,779)</i>	<i>(178,463,473)</i>
<b>Net General Funds</b>	<b>\$438,360,906</b>	<b>\$444,250,910</b>	<b>\$523,038,998</b>	<b>\$593,562,048</b>

## Revenue Summary

### OTHER GENERAL FUNDS

REVENUES	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Fund 110 – Economic Development	2020-21	2021-22	2022-23	2023-24
Transfers from Other Funds	1,190,628	1,248,451	1,222,128	1,252,128
<b>Total</b>	<b>\$1,190,628</b>	<b>\$1,248,451</b>	<b>\$1,222,128</b>	<b>\$1,252,128</b>
<b>Fund 130 – Revolving Fund</b>				
Fees & Miscellaneous	5,107,013	4,384,553	4,047,329	5,501,940
Fund Balance & Special Reserves	2,583,654	-	-	-
Intergovernmental	-	-	2,910,038	4,007,201
<b>Total</b>	<b>\$7,690,667</b>	<b>\$4,384,523</b>	<b>\$6,957,367</b>	<b>\$9,509,141</b>
<b>Fund 190 – General Debt Service</b>				
Transfers from Other Funds	74,060,812	70,310,088	72,460,615	107,031,900
Interest on Investments	1,975,000	1,973,478	1,927,696	2,767,726
<b>Total</b>	<b>\$76,035,812</b>	<b>\$72,283,566</b>	<b>\$74,388,311</b>	<b>\$109,799,626</b>
<b>Fund 652 – Walnut Creek Amphitheatre</b>				
Fees & Miscellaneous	212,096	1,746,452	1,711,262	1,813,967
<b>Total</b>	<b>\$212,096</b>	<b>\$1,746,452</b>	<b>\$1,711,262</b>	<b>\$1,813,967</b>
<b>Funds 735 Housing Development</b>				
Fees & Miscellaneous	52,600	-	-	-
Fund Balance & Special Reserves	86,947	-	-	-
Transfers from Other Funds	903,977	1,379,343	1,740,317	2,443,680
<b>Total</b>	<b>\$1,043,524</b>	<b>\$1,379,343</b>	<b>\$1,740,317</b>	<b>\$2,443,680</b>



## Revenue Summary

### OTHER GENERAL FUNDS

Select revenue highlights are as follows:

#### **Fees, Sales & Other Misc. Revenues: \$5,501,940**

##### *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. A portion of this fee goes back to the General Fund to support internal service charges.

#### **Appropriation of Prior Year Revenues: \$4,007,201**

##### *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: \$109,475,580**

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

The major source of funding for the City's general debt service obligations is the general fund capital transfer, proposed at \$101,483,360 in FY24, which is a 47.7 percent increase from the FY23 transfer. The transfer increase is due to three factors. First, an \$8 million transfer was restored from the FY20 budget. The transfer was reduced to cover revenue losses experienced during the global COVID-19 pandemic. Second, FY24 is the first year of collection of an additional 2.6 cents in property taxes for debt service on the 2022 Parks Bond. This incremental 2.6 cents generate \$20.7 million that is being transferred to the fund. Finally, an additional \$5.2 million is being transferred to the fund temporarily from the 1.4 cent tax increase for Parks Bond operating. The full 1.4 cents will not be utilized in FY24 therefore leaving a reserve. Sending this money temporarily to the debt fund allows for extra capacity building to fund future critical community capital needs. Facility fee revenue transfers totaling \$4,920,924 also provides support to this fund.

##### *Fund 735 – Housing Operating Fund*

The Housing Operating Fund will receive the final operating dollars dedicated to the FY20 Housing Bond. The additional \$703,363 being transferred from the General Fund to the Housing Operating Fund will provide critical resources to complete the Housing Bond Projects.



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# Enterprise Funds

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## Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner like 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 General Fund subsidy.

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 paratransit programs.

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.

EXPENDITURES	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Fund 310 - Public Utilities	232,996,642	245,867,350	258,489,504	262,850,962
Fund 311-312 - Utility Infrastructure	18,500,000	18,600,000	18,415,000	18,400,000
Fund 313 - Watershed Protection Fee	2,340,000	2,415,000	2,425,000	2,540,000
Fund 315 - Utility Debt Service	61,223,030	61,843,146	60,350,000	63,351,750
Funds 316-317 - Utility Facility Fees	22,500,000	19,800,000	21,600,000	29,900,000
Fund 360 - Solid Waste Operations	38,732,341	39,619,602	47,059,564	49,258,781
Fund 362 - Solid Waste Debt Service	1,017,320	2,642,519	1,119,191	1,101,268
Fund 410 - Public Transit	32,973,804	34,261,308	46,861,338	50,810,168
Fund 442 - Parking Facilities Operating	14,156,307	13,655,571	15,012,232	17,036,922
Fund 444 - Parking Debt Service	5,731,023	5,120,041	6,258,373	6,894,973
Fund 460 - Stormwater Utility	22,500,748	28,162,359	34,175,004	36,441,360
Fund 642 - RCCC/PAC Operations	12,344,188	17,377,898	27,978,766	24,992,217
Fund 644 - Convention Center Debt Srv	18,035,072	18,038,531	20,213,307	19,896,418
<b>Total Enterprise Funds</b>	<b>\$483,050,475</b>	<b>\$507,403,325</b>	<b>\$559,957,279</b>	<b>\$583,474,819</b>
<i>Less Appropriations to Other Funds</i>	<i>(201,680,427)</i>	<i>(212,310,402)</i>	<i>(204,456,993)</i>	<i>(207,934,846)</i>
<b>Net Enterprise Funds</b>	<b>\$281,370,048</b>	<b>\$295,092,923</b>	<b>\$355,500,286</b>	<b>\$375,539,973</b>

# Revenue Summary

## ENTERPRISE FUNDS

	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
<b>Fund 310 – Utility Operating</b>				
Utility Sales	220,236,604	226,350,101	230,492,660	241,282,867
Fees & Miscellaneous	9,490,413	8,631,043	4,815,200	6,915,200
Inspection Fees	2,870,153	4,108,429	2,122,991	2,122,991
Licenses	3,726	3,726	-	-
Facility Fees	-	50,801	-	-
Transfers from Other Funds	2,599,018	2,576,946	4,311,149	4,760,120
Fund Balance & Special Reserves	-	-	16,747,504	7,769,784
<b>Total</b>	<b>\$235,199,939</b>	<b>\$241,721,046</b>	<b>\$258,489,504</b>	<b>\$262,850,962</b>
<b>Funds 311-313 Utility Infrastructure and Watershed Protection</b>				
Fees & Miscellaneous	20,828,771	21,110,044	20,840,000	20,700,000
Fund Balance & Special Reserves	-	-	-	240,000
<b>Total</b>	<b>\$20,828,771</b>	<b>\$21,110,044</b>	<b>\$20,840,000</b>	<b>\$20,940,000</b>
<b>Fund 315 – Utility Debt Service</b>				
Transfers from Other Funds	55,875,000	63,710,000	60,100,000	63,000,000
Fees & Miscellaneous	358,117	486,134	250,000	351,750
<b>Total</b>	<b>\$56,233,117</b>	<b>\$64,196,134</b>	<b>\$60,350,000</b>	<b>\$63,351,750</b>
<b>Funds 316-317 Utility Facility Fees</b>				
Facility Fees	21,207,106	25,862,629	16,100,000	20,000,000
Fund Balance & Special Reserves	-	-	5,500,000	9,900,000
<b>Total</b>	<b>21,207,106</b>	<b>25,862,629</b>	<b>21,600,000</b>	<b>29,900,000</b>
<b>Fund 360 – Solid Waste Operating</b>				
Residential Solid Waste Fees	32,497,021	34,244,636	35,189,880	38,629,463
Transfers from Other Funds	7,875,000	7,730,000	7,730,000	6,730,000
Fees & Miscellaneous	7,793,152	3,027,148	2,239,313	2,641,338
Fund Balance & Special Reserves	-	-	1,900,371	1,257,980
<b>Total</b>	<b>\$43,165,173</b>	<b>\$45,480,141</b>	<b>\$47,059,564</b>	<b>\$49,258,781</b>
<b>Fund 362 – Solid Waste Debt Service</b>				
Transfers from Other Funds	1,805,734	1,130,415	1,119,191	1,101,268
<b>Total</b>	<b>\$1,805,734</b>	<b>\$1,130,415</b>	<b>\$1,119,191</b>	<b>\$1,101,268</b>

# Revenue Summary continued

## ENTERPRISE FUNDS

	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
<b>Fund 410 – Public Transit</b>				
Intergovernmental	9,678,758	10,155,099	15,256,653	22,562,100
Contracted Route Revenue	76,664	1,846,043	1,969,463	2,000,000
Farebox Revenue	1,065	-	-	-
Fees & Miscellaneous	308,304	224,887	205,000	215,000
Grants & Matching Funds	4,699,471	8,371,000	12,178,278	8,412,634
Transfer from Other Funds	16,746,667	16,913,672	17,251,944	17,620,434
<b>Total</b>	<b>\$32,941,000</b>	<b>\$37,510,701</b>	<b>\$46,861,338</b>	<b>\$50,810,168</b>
<b>Fund 442 – Parking Facilities Operating</b>				
Parking Fees	10,694,425	12,047,653	14,908,224	16,052,000
Fees & Miscellaneous	56,368	246,027	104,008	74,121
Transfers from Other Funds	4,000,000	-	-	-
Fund Balance & Special Reserves	-	-	-	910,801
<b>Total</b>	<b>\$14,750,793</b>	<b>\$12,293,680</b>	<b>\$15,012,232</b>	<b>\$17,036,922</b>
<b>Fund 444 – Parking Debt Service</b>				
Transfers from Other Funds	6,272,755	5,520,110	5,312,373	6,860,252
Fees and Miscellaneous	29,057	-	-	34,721
Fund Balance & Special Reserves	-	-	946,000	-
<b>Total</b>	<b>6,301,812</b>	<b>5,544,873</b>	<b>6,258,373</b>	<b>6,894,973</b>
<b>Fund 460 – Stormwater Operating</b>				
Stormwater Fees	25,718,436	33,561,999	33,292,794	35,370,310
Fees & Miscellaneous	465,860	324,622	350,000	299,864
Transfers from Other Funds	-	-	532,210	771,186
<b>Total</b>	<b>\$26,184,296</b>	<b>\$33,886,621</b>	<b>\$34,175,004</b>	<b>\$36,441,360</b>
<b>Fund 642 – Convention Center Operations</b>				
Fees & Miscellaneous	2,773,670	11,859,527	18,025,632	18,780,288
Transfers from Other Funds	7,198,849	11,488,617	6,005,731	6,211,929
Fund Balance & Special Reserves	-	-	3,947,403	-
<b>Total</b>	<b>\$9,972,519</b>	<b>\$23,348,144</b>	<b>\$27,978,766</b>	<b>\$24,992,217</b>
<b>Fund 644 – Convention Center Debt Srv</b>				
Transfers from Other Funds	18,193,004	18,118,787	19,834,696	19,791,653
Fund Balance & Special Reserves	-	-	378,611	104,765
<b>Total</b>	<b>18,193,004</b>	<b>18,118,787</b>	<b>20,213,307</b>	<b>19,896,418</b>

# Revenue Summary

## ENTERPRISE FUNDS

Select Enterprise Fund revenue highlights are as follows:

### **Utility Sales: \$241,282,867**

#### *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 a 4.0% change in base water/wastewater and a 4.0% usage increase for a total of 3.5% increase on the median single family residential customer.

### **Residential Solid Waste Fees: \$38,629,463**

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

The monthly solid waste refuse fee is \$12.90 per month, the yard waste collection fee is \$4.90 per month, and the monthly residential recycling fee is \$4.60 for a total combined monthly Solid Waste fee of \$22.40 per month. This includes a \$2.10 per month increase in the solid waste refuse collection fee to account for increased operational and personnel expenses. Beginning January 27, 2024, residents will be able to purchase an additional yard waste cart for a one-time, non-refundable fee of \$50.00. Residents who purchase an additional yard waste cart will be subject to an additional \$2.00 monthly yard waste fee.

### **Parking Fees: \$16,052,000**

#### *Fund 442 – Parking Facilities Operating Fund*

Parking revenues are slowly returning to the system as more of the community uses facilities. Parking is not recommending any fee increases to on street or deck parking. There are fee increases associated with violations that are scheduled to be effective on July 1, 2023.

### **Stormwater Fees: \$35,370,310**

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

The City began collecting fees for stormwater services in the spring of 2004. The budget includes a \$0.18 increase per Single-Family Equivalent Unit (SFEU) to cover additional staff and capital improvement projects for the enterprise, for a total fee of \$7.36 per month for each Single-Family Equivalent Unit (SFEU).

# Revenue Summary

## ENTERPRISE FUNDS

### **Convention Center Fees and Charges: \$18,780,288**

#### *Fund 642 – Convention Center Operations Fund*

A variety of fees and charges associated with the revenue generating facilities of the Convention Center, Martin Marietta Center for the Performing Arts, 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 FY24 budget does not include any major fee increases and assumes a complete back to normal operations for the three venues.

### **Transit Revenues: \$50,810,168**

#### *Fund 410 – Public Transit Fund*

Fares will be suspended again in FY24. Contracted route and other revenues (\$2,000,000) constitute 3.9% of budgeted operating revenue for the two programs. The Wake Transit plan revenue (\$22,562,100) accounts for an additional 44.4% of the total operating revenues. Federal Grants (CARES) will be used to offset any net deficit (\$8,412,634). Transfers, primarily from the General Fund (\$17,620,434) are the second largest revenue source and provide funding to support transit operations. Fares will be revisited again with the FY25 budget discussions with Council.

### **Transfers from Other Funds: \$6,730,000**

#### *Fund 360 – Solid Waste Operations Fund*

A transfer from the General Fund totaling \$6,730,000 is made to the Solid Waste Operations Fund to support solid waste collection, yard waste, and recycling. The transfer in FY24 brings the level of subsidy back to levels prior to FY20 and in-line with Council policy.



## 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:

- Four (4) positions were added to Engineering Services-Stormwater Management to enhance Capital project delivery, manage FEMA floodplain mapping, and provide oversight in water quality control.
- One (1) position was added to the Public Transit fund to create a new Planner, Senior to support Transit and Wake Transit Plan projects.
- 12.5 FTE were added to the Convention Center to recognize the permanent part-time positions that were approved as part of the FY23 budget.

	Public Transit	Solid Waste	Raleigh Water	RCC/PAC Operation Fund	Walnut Creek Amphitheater	Stormwater	Parking
<b>Infrastructure and Public Services</b>							
Solid Waste		210					
Engineering Services	2					79	10
Transportation	19					63	28
Planning and Development Services	1						
<b>Leisure Services</b>							
Convention Center Complex				126.25	2.25		
<b>Public Utilities</b>							
Raleigh Water			677				
<b>Total</b>	<b>22</b>	<b>210</b>	<b>677</b>	<b>126.25</b>	<b>2.25</b>	<b>142</b>	<b>38</b>



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## 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 (720-726)** 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 organization moved to the Town of Cary in January 2023 and does not have any appropriation in the FY 24 operating budget.

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

**CAMPO administration moved to the Town of Cary in January 2023 and is no longer a part of the City's budget .**

EXPENDITURES	ACTUAL 2020-21	ACTUAL 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Fund 712 - Emer. Telephone System	2,191,730	2,227,276	2,698,461	1,439,021
Fund 715 - Convention Center Financing	19,975,165	24,481,862	34,048,350	40,149,721
Funds 724 - Housing Bond Reserve	2,890,006	1,455,000	1,655,000	4,692,131
Funds 741,751,775 Community Development	(328,366)	5,911,433	5,218,965	5,286,314
Fund 810 - Grants Fund*	12,104,198	17,927,870	15,640,433	15,318,577
Fund 811 - Campo Fund*	4,454,212	3,636,832	4,694,172	-
<b>Total</b>	<b>\$42,364,108</b>	<b>\$52,003,441</b>	<b>\$63,955,381</b>	<b>\$66,885,764</b>
<i>Less Appropriation to Other Funds</i>	(23,019,091)	(23,881,862)	(27,048,524)	(27,106,037)
<b>Net Special Revenue Funds</b>	<b>\$19,345,017</b>	<b>\$28,121,579</b>	<b>\$36,906,857</b>	<b>\$39,779,727</b>

# Revenue Summary

## SPECIAL REVENUE FUNDS

### REVENUES

<b>Fund 712 – Emergency Telephone System</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>
Intergovernmental	2,633,985	3,537,547	1,969,769	1,427,447
Interest on Investments	10,157	8,251	4,912	11,574
Fund Balance & Special Reserves	-	-	723,780	-
Transfers from Other Funds	624,751	-	-	-
<b>Total</b>	<b>\$3,268,893</b>	<b>\$3,545,798</b>	<b>\$2,698,461</b>	<b>\$1,439,021</b>

<b>Fund 715 – Convention Center Financing</b>				
Intergovernmental	19,926,157	30,910,820	34,048,350	40,149,721
Fees & Misc.	49,008	-	-	-
<b>Total</b>	<b>\$19,975,165</b>	<b>\$30,910,820</b>	<b>\$34,048,350</b>	<b>\$40,149,721</b>

<b>Fund 724 – Housing Bond Reserve</b>				
Fees & Miscellaneous	2,890,006	2,789,220	1,655,000	855,000
Fund Balance & Special Reserves	-	-	1,500,000	3,837,131
<b>Total</b>	<b>\$2,890,006</b>	<b>\$2,789,220</b>	<b>\$3,155,000</b>	<b>\$4,692,131</b>

<b>Funds 741, 751, and 775 Community Development Funds</b>				
Fees & Miscellaneous	632,610	540,869	380,000	530,000
Grants & Matching Funds and Other	3,360,296	4,763,628	4,838,965	4,756,314
Fund Balance & Special Reserves	45,567	-	-	-
<b>Total</b>	<b>\$4,038,473</b>	<b>\$5,304,497</b>	<b>\$5,218,965</b>	<b>\$5,286,314</b>

<b>Fund 810 – Grants Fund</b>				
Grants & Matching Funds	9,729,996	13,864,448	15,109,504	10,580,839
Transfers from Other Funds	2,246,446	4,063,423	533,736	4,737,738
<b>Total</b>	<b>\$11,976,442</b>	<b>\$17,927,871</b>	<b>\$15,628,911</b>	<b>\$15,318,577</b>

<b>Fund 811 – CAMPO Fund</b>				
Intergovernmental	505,971	392,592	590,422	-
Grants & Matching Funds	2,876,380	2,755,577	3,808,255	-
Transfers from Other Funds	219,358	272,378	295,495	-
<b>Total</b>	<b>\$3,601,709</b>	<b>\$3,420,546</b>	<b>\$4,694,172</b>	<b>-</b>

# Revenue Summary

## SPECIAL REVENUE FUNDS

Select Special Revenue Funds revenue highlights are listed below:

### **Wireless Fees: \$1,427,447**

#### *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: \$38,392,826**

#### *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: \$4,756,314**

#### *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 (\$2,910,580), HOME Grants (\$1,583,593), and Emergency Shelter Grants (\$262,141).

### **Grants and Matching Funds: \$15,318,577**

#### *Fund 810 – Grants Fund*

The Grants budget is primarily comprised of Federal grants (\$9,966,087), other grants and State match (\$209,409). City matches are budgeted via a transfer from the General Fund (\$4,737,738).

## 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.

<b>EXPENDITURES</b>	<b>ACTUAL 2020-21</b>	<b>ACTUAL 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>
Fund 230 - Risk Management	10,272,471	11,940,875	10,669,790	12,551,891
Fund 240 - Health/Dental Trust Fund	53,645,663	46,450,248	55,252,132	57,261,541
Fund 251 - Governmental Equipment	19,092,027	17,149,076	21,635,973	23,153,232
Fund 252-253 - Enterprise Equipment	19,315,937	12,782,014	12,247,254	12,691,831
Fund 260 - Vehicle Fleet Services	17,041,790	13,833,263	17,936,032	18,768,203
<b>Total Internal Service Funds</b>	<b>\$119,367,888</b>	<b>\$102,155,476</b>	<b>\$117,741,181</b>	<b>\$124,426,698</b>
<i>Less Appropriations to Other Funds</i>	<i>(642,868)</i>	<i>(2,378,042)</i>	<i>(573,525)</i>	<i>(920,244)</i>
<b>Net Internal Service Funds</b>	<b>\$99,777,434</b>	<b>\$117,167,656</b>	<b>\$123,506,454</b>	<b>\$99,777,434</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 and Grants. New positions include:

- Four (4) positions were added mid-year to the Police Department through ARPA funding to support the City's Addressing Crises through Outreach, Referrals, Networking, and Service (ACORNS) unit.
- In January FY23, the Capital Area Metropolitan Organization (CAMPO) moved to the Town of Cary and is no longer part of the City's budget. This transfer removed 16 positions from the Transportation Department.
- One (1) Fleet Maintenance Specialist was added to support Vehicle Fleet Services.

	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			78			
Transportation				15	(16)	
Police						4
<b>Total</b>	<b>6</b>	<b>21</b>	<b>78</b>	<b>16</b>	<b>(16)</b>	<b>6</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 FY24: Arts, Human Services, and Community Enhancement. The following pages summarize these programs and funding for FY24.

City Council requires all 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 percent of the agency's prior year actual operating expenditures.

In some cases, there are agencies that receive funding from multiple sources including certain human service agencies that receive additional General Fund support. In FY24, the budget includes agencies that requested and/or are allocated funding from multiple sources.

### FY24 Agency Grants – Multiple Funding Sources

GRANT CATEGORY	ADOPTED	REQUEST	PROPOSED	
	2022-23	2023-24	2023-24	
Boys & Girls Club	Community Enhancement	-	60,000	52,000
	Human Services	12,500	25,000	23,500
Families Together	Community Enhancement	-	54,000	54,000
	Human Services	26,320	30,000	28,200
Healing Transitions	Human Services	4,500	125,000	4,500
	General Fund support	95,500	-	95,500
InterAct	Human Services	4,500	275,000	4,500
	General Fund support	70,500	-	70,500
Interfaith Food Shuttle	Human Services	4,500	100,000	4,500
	General Fund support	95,500	-	95,500
Partnership to End Homelessness	Community Enhancement	58,000	60,000	-
	Human Services	20,000	-	-
StepUp Ministry	Community Enhancement	56,000	-	-
	Human Services	18,800	50,000	25,000
TLC Operations	Human Services	4,500	100,000	4,500
	General Fund support	95,500	-	95,500
The Green Chair Project	Community Enhancement	51,000	60,000	-
	Human Services	37,500	-	-
The Hope Center at Pullen	Community Enhancement	-	60,000	57,000
	Human Services	37,600	60,000	50,000

# Arts Agency Grants

## Overview

The Raleigh Arts Plan, a 10-year arts master plan, sets the creative vision for the capital City as “a community connected through arts and culture, where every person is empowered to lead the creative life they envision.” Ahead of its time when developed in 2015 and unique across the South, this vision distinguishes Raleigh from many other municipalities and puts equity and inclusion at the heart of the Raleigh Arts Commission’s work.

Recognizing the value of community arts leadership and the diverse arts ecosystem created by healthy grassroots, avocational, and professional arts organizations, the City of Raleigh Arts Commission maintains longstanding public-private partnerships with these groups through the arts grant program, capacity building initiatives and other resources.

The arts grant program is the official vehicle for municipal support to the City's arts organizations and has been critical to the development of Raleigh’s arts organizations, providing both funding and leverage with which they can attract additional corporate, foundation, and matching grant support. Ultimately, these public-private partnerships help the City of Raleigh Arts Commission increase the creative vitality of the city and ensure that a range of diverse arts programming is available to residents and visitors alike, including citywide arts festivals, live theatre, dance and music performances, visual arts exhibitions, and youth arts programs.

Before the pandemic, the non-profit arts and culture industry generated \$531 million in annual economic activity in the City of Raleigh and supported 18,894 full-time equivalent jobs while drawing people to Raleigh 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. As Raleigh’s arts community continues to rebuild, it should be on track to once again reach or exceed those levels over the next two years.

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 FY24 to \$2,370,345. The per capita funding also includes support for the implementation of the Raleigh Arts Plan (\$230,000).

Arts per capita funding for arts grants and programming is disbursed by the City of 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 \$588,567 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 FY24 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 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
African American Cultural Festival	52,747	52,747	59,922	49,511	(6.1%)
Arts Access	42,507	42,507	55,278	46,275	8.9%
Arts Together	142,188	142,188	175,000	155,745	9.5%
Artspace	165,011	165,011	175,000	173,310	5.0%
Artspllosure	164,063	164,063	175,000	173,470	5.7%
Burning Coal Theatre Company	99,059	99,059	135,942	111,603	12.7%
Chamber Music Raleigh	18,260	18,260	24,999	20,002	9.5%
Community Music School	58,054	58,054	95,000	69,270	19.3%
Contemporary Art Foundation	122,033	122,033	175,000	123,218	1.0%
Cultural Voice of NC	11,113	11,113	18,333	12,088	8.8%
Diamante*	-	-	11,690	9,780	100.0%
Educational Growth Across Oceans	11,086	11,086	24,000	18,152	63.7%
El Pueblo	31,338	31,338	35,000	31,780	1.4%
Justice Theater Project, The	81,381	81,381	87,650	82,939	1.9%
Marbles Kids Museum	12,188	12,188	-	-	-
National Women's Theatre Festival	11,730	11,730	22,000	16,356	39.4%
NC Chamber Music Institute	13,484	13,484	24,999	16,989	26.0%
NC Master Chorale	60,694	60,694	80,000	66,438	9.5%
NC Museum History Foundation	14,000	14,494	15,000	11,780	(18.7%)
NC Opera	138,367	138,367	175,000	143,375	3.6%
NC State LIVE	13,460	13,460	15,000	13,538	0.6%
NC State University Theatre	11,569	11,569	15,000	12,680	9.6%
NC Theatre	149,553	149,553	175,000	146,878	(1.8%)
North Raleigh Arts & Creative Theatre	50,319	50,319	63,926	55,644	10.6%
Nuv Yug Cultural Organization	13,436	13,436	13,000	11,498	(14.4%)
Performance Edge	13,381	13,381	16,000	12,528	(6.4%)
PineCone	165,594	165,594	175,000	167,625	1.2%
Pure Life Theatre Company*	-	-	15,000	10,286	100.0%
Raleigh Civic Symphony Association	3,500	4,706	5,000	3,464	(26.4%)
Raleigh Little Theatre	23,640	23,640	35,000	26,736	13.1%
Raleigh Ringers, The	13,968	13,968	24,000	16,065	15.0%
Raleigh Symphony Orchestra	12,098	-	-	-	-
Raleigh Youth Choir	25,132	25,132	42,000	28,433	13.1%
ShopSpace*	-	-	15,000	13,318	100.0%
Theatre Raleigh	12,295	12,295	20,000	13,613	10.7%
TheGifted Arts	-	14,250	-	-	-
Triangle Youth Music	24,701	24,701	40,000	29,566	19.7%
Visual Art Exchange	115,743	115,743	127,888	107,813	(6.9%)
<b>Total Arts Agency Grants</b>	<b>1,897,692</b>	<b>1,901,544</b>	<b>2,361,627</b>	<b>2,001,766</b>	<b>5.3%</b>

\*new applicant

# Arts Agency Grants

## Budget Detail continued

	ADOPTED 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
COR Arts Commission Programs	242,653	238,801		138,579	(42.0%)
Arts Plan Implementation	230,000	230,000		230,000	-
<b>Total Arts Per Capita</b>	<b>2,370,345</b>	<b>2,370,345</b>	<b>2,361,627</b>	<b>2,370,345</b>	<b>-</b>

<b>Other Arts Agency Appropriations</b>	ADOPTED 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
Carolina Ballet	250,000	250,000	-	250,000	-
NC Symphony	200,000	200,000	-	200,000	-
Raleigh Little Theatre	85,680	85,680	-	94,248	10.0%
Theatre In The Park	40,290	40,290	-	44,319	10.0%
<b>Total Other Arts Agency Appropriations</b>	<b>575,970</b>	<b>575,970</b>	<b>-</b>	<b>588,567</b>	<b>2.2%</b>

<b>TOTAL ARTS</b>	<b>2,946,315</b>	<b>2,946,315</b>	<b>2,361,627</b>	<b>2,958,912</b>	<b>0.43%</b>
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PineCone Jam Session



African American Cultural Festival

# Community Enhancement Grants

## Overview

Each year, the City of Raleigh receives federal Community Development Block Grant (CDBG) funding from the U.S. Department of Housing and Urban Development (HUD). The City makes a portion of this funding available through a Request for Proposals process to non-profit organizations providing public services to low- and moderate-income residents. A total of \$200,000 in CDBG funds were made available for this year's Community Enhancement Grant program, and agencies could request between \$20,000 to \$60,000 in funds. 15 proposals, with requests totaling \$692,711, were received, and 13 were eligible for review.\* Proposals were evaluated by a review committee consisting of staff from the City's Housing & Neighborhoods Department's Community and Small Business Development and Neighborhood Enrichment Divisions. Four agencies are recommended for Community Enhancement Grant funding in FY24: PLM Families Together, The Hope Center at Pullen, Communities in Schools Wake County, and the Boys and Girls Club serving Wake County. Additional information regarding Community Enhancement Grants may be obtained by contacting Jackie Jordan, Community Development Sr. Planner/Analyst, at (919) 996-4330 or via e-mail at [Jacqueline.Jordan@raleighnc.gov](mailto:Jacqueline.Jordan@raleighnc.gov).

\*Applications are eligible for review if they meet the threshold requirements as outlined in the RFP.

## Budget Detail

	ADOPTED 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
Boys & Girls Club of Wake Co	-	-	60,000	52,000	100.0%
Carolina Common Enterprise	-	-	24,998	-	-
Communities in Schools	-	-	41,000	37,000	100.0%
CORRAL Riding Academy	58,500	-	-	-	-
Family Promise	-	-	20,000	-	-
Families Together	-	-	54,000	54,000	100.0%
Fellowship Home of Raleigh	-	-	30,000	-	-
Habitat Wake	12,500	-	-	-	-
Loaves and Fishes	24,500	22,000	-	-	(100.0%)
Neighbor to Neighbor	-	-	59,255	-	-
Partnership to End Homelessness	-	58,000	60,000	-	(100.0%)
SOAR Outreach	-	-	60,000	-	-
Southlight Healthcare	57,000	-	59,868	-	-
StepUp Ministry	-	56,000	-	-	(100.0%)
The Green Chair Project	-	51,000	60,000	-	(100.0%)
The Hope Center at Pullen	-	-	60,000	57,000	100.0%
Triangle Family Services	47,500	-	54,600	-	-
YMCA	-	43,000	-	-	(100.0%)
Urban Ministries	-	-	24,000	-	-
Zoe & Co Ministries	-	-	25,000	-	-
<b>TOTAL COMM ENHANCEMENT</b>	<b>200,000</b>	<b>230,000</b>	<b>692,721</b>	<b>200,000</b>	<b>15.0%</b>

# Human Service Agency Grants

## Overview

The Human Relations Commission (HRC) awards annual grants to non-profit 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 FY24 is \$1,180,710. Funding includes \$684,710 in grants awarded by the HRC which is a 10% increase over FY23 per Council’s direction. Also included is \$496,000 in additional General Fund support for agencies historically supported by City Council. Funding totals for these agencies remain unchanged from FY23. In FY24, additional General Fund support is included for the following agencies: CASA (\$89,000), Healing Transitions (\$95,500), InterAct (\$70,500), Interfaith Food Shuttle (\$95,500), Legal Aid (\$50,000) and TLC Operations (\$95,500) to bring their total City grant funding equal to the funding received from the City in FY23. Additionally, \$50,000 is allocated to the Wake Legal Support Center in FY24.



Human Relations Commission

Human Service Agencies – Combined Funding Totals	FY22 Adopted	FY23 Adopted	FY24 Proposed
CASA	89,000	89,000	89,000
Healing Transitions	100,000	100,000	100,000
InterAct	75,000	75,000	75,000
Interfaith Food Shuttle	100,000	100,000	100,000
Legal Aid Of North Carolina	50,000	50,000	50,000
Tammy Lynn Center	100,000	100,000	100,000
Wake Legal Support Center	-	-	50,000
	\$514,000	\$514,000	\$564,000

The following page lists requested grant funding and the amount allocated, by agency, for FY24.

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

# Human Service Agency Grants

## Budget Detail

	ADOPTED 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
100 Black Men of America*	-	-	38,800	-	-
Alliance Medical Ministry	11,800	18,750	25,000	15,000	(20.0%)
Alliance of Aids Services	-	-	24,000	15,000	100.0%
Austim Society of NC*	-	-	33,000	15,000	100.0%
Aventwest CDC	11,500	12,690	13,500	12,690	-
Boys & Girls Club	9,000	12,500	25,000	23,500	88.0%
CASA	4,500	4,500	-	-	(100.0%)
Comm in School of Wake Co	12,000	-	-	-	-
Community Partnership	12,000	24,000	35,000	15,000	(37.5%)
CORRAL Riding Academy	-	-	24,480	20,000	100.0%
Diaper Train*	-	-	80,000	-	-
Families Together	20,000	26,320	30,000	28,200	7.1%
Family Promise of Wake Co.	21,000	33,750	31,402	29,520	(12.5%)
Fathers Forever	20,000	-	-	-	-
Fellowship Home of Raleigh	24,500	22,486	45,000	33,750	50.1%
FIGS of Wake County	12,400	11,780	12,000	11,280	(4.2%)
Garner Rd Community Center	20,000	18,800	20,000	15,000	(20.2%)
GiGi's Playhouse Raleigh	10,000	-	-	-	-
Haven House	15,200	14,288	15,000	14,100	(1.3%)
Healing Transitions	4,500	4,500	125,000	4,500	-
Interact	4,500	4,500	275,000	4,500	-
Inter-Faith Food Shuttle	10,000	4,500	100,000	4,500	-
Justice Served	8,000	-	-	-	-
Learning Together*	-	-	45,000	35,000	100.0%
Legal Aid of North Carolina	4,500	-	-	-	-
Loaves & Fishes Ministry	-	-	24,500	20,000	100.0%
Meals On Wheels	40,000	45,000	50,000	34,345	(23.7%)
Note in the Pocket	12,000	12,500	30,000	20,000	60.0%
Partnership Prevent Homeless	-	20,000	-	-	(100.0%)
Planned Parenthood So Atlantic	15,000	15,000	15,000	15,000	-
Prevent Blindness of NC	8,500	9,870	12,000	11,280	14.3%
Resources For Seniors	29,800	33,750	-	-	(100.0%)
Safechild	20,000	23,500	25,000	23,500	-
SOAR Outreach*	-	-	24,350	-	-
Southeastern Wk Adult Day Ctr	18,000	14,330	23,957	15,000	4.7%
Southlight Healthcare	6,000	12,000	43,820	35,000	191.7%
Step Up Ministry	19,580	18,800	50,000	25,000	33.0%
The Arc of North Carolina	3,000	-	-	-	-
The Green Chair Project	19,396	37,500	-	-	(100.0%)
The Hope Center at Pullen	20,000	37,600	60,000	50,000	33.0%



## Human Service Agency Grants

### Budget Detail continued

	ADOPTED 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
TLC Operations	4,500	4,500	100,000	4,500	-
Transitions LifeCare	35,000	36,000	48,000	15,000	(58.3%)
Triangle Family Services	20,000	50,000	93,647	34,345	(31.3%)
U.S. Comm for Refugees & Immigrants	4,700	-	-	-	-
Urban Ministries	25,000	-	30,000	28,200	100.0%
Wake Ed Partnership*	-	-	25,000	-	-
Wake Enterprises	5,000	5,000	10,000	10,000	100.0%
Womens Center	25,000	33,750	50,000	47,000	39.3%
<b>TOTAL HRC</b>	<b>565,876</b>	<b>622,464</b>	<b>1,712,456</b>	<b>684,710</b>	<b>10.0%</b>

<i>Other Human Service Funding</i>	ADOPTED 2021-22	ADOPTED 2022-23	REQUEST 2023-24	PROPOSED 2023-24	% CHANGE FY23-FY24
CASA	84,500	84,500	-	89,000	5.3%
Healing Transitions	95,500	95,500	-	95,500	-
InterAct	70,500	70,500	-	70,500	-
Interfaith Food Shuttle	90,000	95,500	-	95,500	-
Legal Aid Of North Carolina	45,500	50,000	-	50,000	0.0%
Tammy Lynn Center	95,500	95,500	-	95,500	-
Wake Legal Support Center	-	-	-	50,000	100.0%
<b>Total Other Human Svc Funding</b>	<b>\$486,500</b>	<b>\$491,500</b>	<b>-</b>	<b>\$546,000</b>	<b>11.1%</b>
<b>Total Human Service Funding</b>	<b>\$1,021,780</b>	<b>\$1,113,964</b>	<b>\$1,712,456</b>	<b>\$1,230,710</b>	<b>10.5%</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).



Gibson Play Plaza Groundbreaking

## Budget Highlights

- Grant funding for Dix Park decreases as additional funding provided for early park improvements in FY23 is removed for FY24.
- The Federal Transit Metropolitan Planning grant includes personnel (\$69,293) and benefit (\$48,350) increases.

## 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 educational and social/emotional 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 (TDM)*– Funding from this grant pays 50 percent 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, Southeast Raleigh, the Method Park neighborhood, and the North Hills Business area.

*Federal Transit Metropolitan Planning* – This grant pays salary and training costs for 13 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 2020-21	ADOPTED 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fire	69,000	69,000	69,000	69,000	-
Housing & Neighborhood	357,742	383,564	392,177	392,515	0.1%
Parks, Recreation and Cultural Resources	67,670	423,940	376,750	308,625	(18.1%)
Transportation	1,809,786	1,914,557	2,192,907	2,680,269	22.2%
<b>TOTAL</b>	<b>\$2,304,198</b>	<b>\$2,791,061</b>	<b>\$3,030,834</b>	<b>\$3,656,427</b>	<b>20.6%</b>

EXPENDITURES BY TYPE	ADOPTED 2020-21	ADOPTED 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	1,009,048	1,102,394	1,223,394	1,203,593	(1.6%)
Employee Benefits	298,723	343,853	399,655	455,340	13.9%
Operating Expenditures	747,758	1,082,900	1,126,824	1,143,885	1.5%
Special Programs and Projects	248,669	261,914	280,676	273,265	(2.6%)
<b>TOTAL</b>	<b>\$2,304,198</b>	<b>\$2,791,061</b>	<b>\$3,030,834</b>	<b>\$3,656,427</b>	<b>20.6%</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 FY20. Through the City's MSD RFP process, Downtown Raleigh Alliance (DRA) was selected to provide services in the Downtown MSD and Hillsborough Street Community Services Corporation (HSCSC) was selected to provide services in the Hillsborough Street MSD from FY21 through FY25. The scope of services, to be delivered in both MSDs, includes addressing a clean and safe environment, economic development, targeted visitor and marketing communications, and community stakeholder engagement and conflict resolution for residents and property owners within the MSDs.

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

In FY24 the tax rate for the Downtown MSD is \$0.0786 per \$100 of assessed property value which equates to \$2,898,000. Given the City retains 20 percent to support the City's downtown clean team (an 80/20 split was approved by City Council in August 2022), the contract amount for DRA is \$2,319,120. 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 FY24 is \$2,917,570.

In FY24 the tax rate for Hillsborough Street MSD is \$0.0786 per \$100 of assessed property value which equates to \$1,198,100 in tax revenue which is also the contract amount for HSCSC. 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 \$1,323,100 from the City in FY24.

## Municipal Service Districts

### Budget Detail – Downtown MSD

	ACTUALS	ADOPTED	ADOPTED	PROPOSED	
REVENUES	2020-21	2021-22	2022-23	2023-24	% CHANGE
Downtown MSD	1,441,585	1,494,270	2,644,000	2,898,900	9.6%
<b>Total</b>	<b>\$1,441,585</b>	<b>\$1,494,270</b>	<b>\$2,644,000</b>	<b>\$2,898,900</b>	<b>9.6%</b>

EXPENDITURES					
Downtown MSD	1,146,585	1,199,270	2,349,000	2,319,120	(1.3%)
COR Downtown Clean Team	295,000	295,000	295,000	579,780	96.5%
<b>Total</b>	<b>\$1,441,585</b>	<b>\$1,494,270</b>	<b>\$2,644,000</b>	<b>\$2,898,900</b>	<b>9.6%</b>

### Budget Detail – Hillsborough MSD

	ACTUALS	ADOPTED	ADOPTED	PROPOSED	
REVENUES	2020-21	2021-22	2022-23	2023-24	% CHANGE
Hillsborough Street MSD	666,208	706,680	1,032,000	1,198,100	16.1%
Stanhope Pullen – PILOT <sup>1</sup>	85,323	85,323	85,323	-	(100.0%)
<b>Total</b>	<b>\$751,532</b>	<b>\$792,003</b>	<b>\$1,117,323</b>	<b>\$1,198,100</b>	<b>7.2%</b>

EXPENDITURES					
Hillsborough Street MSD	<b>\$751,532</b>	<b>\$792,003</b>	<b>\$1,117,323</b>	<b>\$1,198,100</b>	<b>7.2%</b>

<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.



Packpalooza

## 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 FY24 budget year.

# American Rescue Plan Act (ARPA) Grant Funding

## Overview

The American Rescue Plan Act (ARPA) is a federal stimulus package designed to provide financial aid to support various aspects of the pandemic response. President Biden signed this package into law on March 11, 2021, as a response to the economic and public health impacts of the COVID-19 pandemic. The ARPA provides \$1.9 trillion in funding to support vaccination efforts, and aid to small businesses, individuals, and family support.

The City of Raleigh serves more than 474,069 residents within its 147.6 (382 km<sup>2</sup>) square mile jurisdiction and each of them has been impacted by the unprecedented effects of the COVID-19 pandemic. The U.S. Department of Treasury's funds are a once-in-generational opportunity for the City to address the disparate and disproportionate effects of coronavirus on our communities to ensure an equitable, strategic, and lasting recovery.

For the City of Raleigh, ARPA funding represented an excellent opportunity to support the local community in its recovery from the pandemic. The City was allocated \$73.2 million through ARPA, which must be fully encumbered by December 31, 2024, and spent by December 31, 2026. The City's ARPA funding was disbursed in two equal installments over the past two years, and a list of all current ARPA projects can be found on the City's website at [American Rescue Plan Act \(ARPA\) Funding | Raleighnc.gov](https://www.raleighnc.gov/american-rescue-plan-act-arpa-funding). ARPA funding was used to support public health efforts related to the pandemic, including Community Health initiatives, Housing and Homelessness, Transit, and Infrastructure Improvements. Additionally, ARPA funds were used to support the City's ongoing efforts to address the economic impacts of the pandemic, including assistance to small businesses and non-profits.

ARPA funding also presents an opportunity for the City to invest in long-term infrastructure and community projects, including funding for transportation improvements, affordable housing, and environmental sustainability initiatives. As the City of Raleigh developed and continues to develop its final plans for the use of ARPA funding, it is important that the City considers the unique needs and priorities of the local community. This includes continuing to engage with community members and stakeholders to identify areas of greatest need and ensure that funds are allocated in a way that maximizes their impact. The City used a Phased Approach:

### Phase 1 started: August 2021

The primary objective of the first phase was to offer prompt relief to counteract the adverse effects of the COVID-19 pandemic. The City is now focused on providing aid to organizations that serve communities disproportionately affected by the pandemic, supporting small businesses and the hospitality industry, which includes revitalizing downtown areas, identifying revenue deficits, and determining suitable ways to use the funding.

Phase 2: September 2021 - July 2022 aligned funding with identified City Council and community goals. This phase involved aligning conversations with the council and community and funding projects that were important to the recovery efforts in the community.

During Phase 3, which began in July 2022 and will continue through December 2024, the City will reassess community needs as part of the FY24 budget process to ensure funding is fully appropriated by December 2024. The City will have until 2026 to fully spend down appropriated funding.

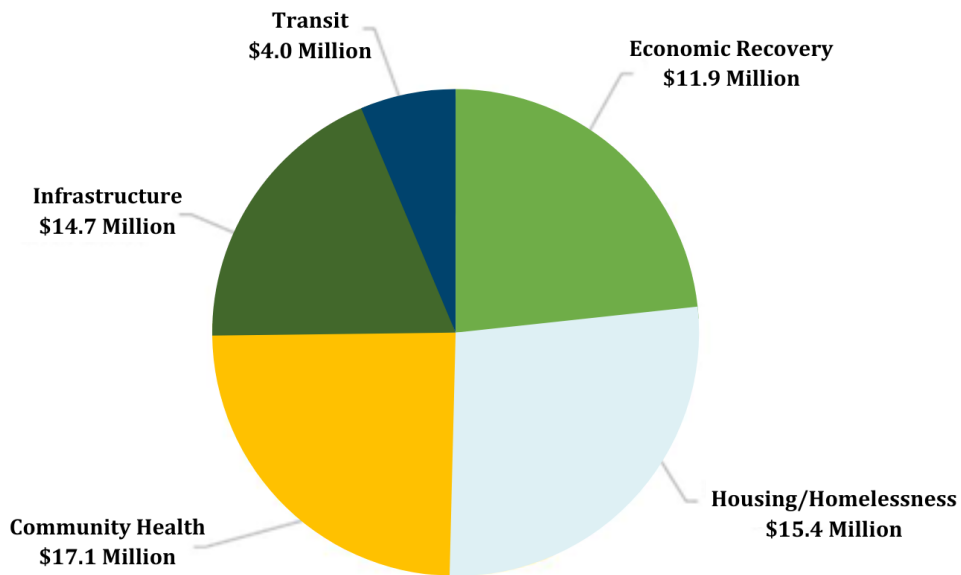
# American Rescue Plan Act (ARPA) Grant Funding

## Overview (continued)

From the beginning of this pandemic, the City of Raleigh has been focused on doing everything possible to help constituents. The City has allocated over \$33.0 million – of ARPA funding -- directly back to the community in the form of small business capacity-building grants, non-profit technical assistance rental support, eviction prevention assistance, housing and homelessness initiatives, reinvestments in community engagement activities, and downtown activation events. This was not an accident - it was designed to maximize impact in helping our constituents weather hardships from the pandemic.

With our people and our community in the forefront, our first step was to solicit community input from a variety of stakeholders in the jurisdiction including residents, non-profit and community organizations, and businesses. This feedback, coupled with the City’s overarching strategic goals and the priorities of its elected leaders, resulted in the following strategic areas for ARPA investment:

**Average Dollar Amount Submitted by Category**  
As of March 2023





## Budget Detail

EXPENDITURES BY DEPARTMENT	AMENDED	ADOPTED	AMENDED	ACTUAL EXP	PROPOSED
	2021-22	2022-23	2022-23	To Date	2023-24
Agency Appropriations	2,000,000	-	-	933,562	-
Budget and Management Services	15,237,410	5,118,620	4,681,120	2,995,682	242,457
City Manager	160,000	500,000	2,000,000	169,588	-
Convention Center Complex	650,000	-	-	10,054	-
Engineering Services	-	-	4,000,000	181,823	-
Finance	115,000	114,439	114,439	47,219	86,909
Housing & Neighborhood	15,750,000	-	3,008,303	10,591,415	-
Parks, Recreation and Cultural Resources	-	-	500,000	-	-
Police	2,000,000	-	-	-	-
Transportation Services	500,000	-	500,000	312,760	-
<b>TOTAL</b>	<b>\$36,412,410</b>	<b>\$5,733,059</b>	<b>\$14,803,862</b>	<b>\$15,242,103</b>	<b>\$329,366</b>

## Budget Highlights

The budget includes some notable highlights:

- ARPA grant funding to support two positions that will oversee the administration of the grant funds.
- The budget includes the creation of the ARPA Housing Justice Project, which establishes a contractual partnership between the City of Raleigh and Campbell Law School. This project aims to provide eviction prevention services and assistance with tenant lawsuit settlements.
- Budget also encompasses ARPA Public Safety Initiatives, such as the implementation of the City's ACORNS program – (Addressing Crises through Outreach, Referrals, Networking, and Service). The budget allocates funding to enhance the ACORNS team's mission of reaching out to individuals in crisis and linking them with the necessary resources to achieve their personal goals.
- The ARPA Solarize Raleigh project is part of a broader initiative called Solarize the Triangle, which is a community-led program designed to facilitate group purchases of solar energy, battery storage, and other clean-energy technologies. The budget allocates ARPA funding to support this effort, specifically to increase access to solar energy for low-to-middle income (LMI) residents in Raleigh. This project will form part of a larger community-wide campaign to promote solarization.



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# General Government

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## City Council

### Department Overview

The City Council is the municipal governing body of Raleigh, consisting of eight citizens elected to serve two-year terms. Three of the members are elected by the entire city, including the Mayor and At Large members; 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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Personnel	173,613	179,901	184,127	272,952	48.2%
Employee Benefits	37,844	44,143	95,435	104,968	10.0%
Operating Expenditures	74,160	100,281	153,033	153,033	-
Capital Equipment	11,769	-	21,000	21,000	-
<b>TOTAL</b>	<b>\$297,386</b>	<b>\$324,325</b>	<b>\$453,595</b>	<b>\$551,953</b>	<b>21.7%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
General Fund Contribution	297,386	324,325	453,595	551,953	21.7%
<b>TOTAL</b>	<b>\$297,386</b>	<b>\$324,325</b>	<b>\$453,595</b>	<b>\$551,953</b>	<b>21.7%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23 – FY24
City Council	8	8	8	8	-
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>

## Budget Highlights

- The City Council’s proposed budget includes personnel increases (\$88,825) based on the new pay plan that was adopted by Council during the FY23 budget process. This pay plan was recommended by a community Study Group in September 2021 and implemented in December 2022 when the new Council was seated, in accordance with the Study Group recommendations.
- In addition, effective with the FY18-19 adopted budget, City Council compensation will continue to be adjusted by the same average merit increase as applied to regular employees assigned to the broadband system.
- The Department’s/Office’s proposed budget includes benefit adjustments (\$9,533) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.



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# 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **City Council Support:** The City Clerk team attends all meetings of the Council and its committees and records official actions and recommendations, prepares, and publishes City ordinances/resolutions, meets General Statute requirements on notifications requiring Council action (hearings, advertisements, letters, etc.), assists with agenda preparation, and other duties that may be assigned by Council. The team also manages appointments and nominations to the Council's approximately 30 boards and commissions.
- **Records Creation & Management:** The City Clerk is the legal custodian of all documents and ensures that all Council actions are recorded properly in an impartial and independent manner. In addition to taking minutes, per state law, the City is required to adopt a Records Retention and Disposition Schedule. The Clerk's Office supports and trains staff on the adopted schedule.
- **Customer Service and Research:** In addition to providing support to the Council and City staff, the Clerk's Office encounters and provides service to individuals from the community daily. Acting as the historian of the City, the team completes research for staff, Council, residents, and others to determine past actions and present procedures/policies. The team disseminates information and acts as a direct line between the Council and the public.

Additional information regarding the City Clerk's Office may be obtained by contacting Cassidy Pritchard, Supervisor at (919) 996-3040 or via email at [cassidy.pritchard@raleighnc.gov](mailto:cassidy.pritchard@raleighnc.gov).

## Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Personnel	399,381	446,023	505,287	511,690	1.3%
Employee Benefits	120,330	139,938	161,915	173,146	6.9%
Operating Expenditures	71,258	43,187	148,780	156,119	4.9%
Capital Equipment	-	275	3,111	3,000	(3.6%)
<b>TOTAL</b>	<b>\$590,970</b>	<b>\$629,423</b>	<b>\$819,093</b>	<b>\$843,955</b>	<b>3.0%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
General Fund Contribution	590,970	629,423	819,093	843,955	3.0%
<b>TOTAL</b>	<b>\$590,970</b>	<b>\$629,423</b>	<b>\$819,093</b>	<b>\$843,955</b>	<b>3.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23 – FY24
City Clerk	6	6	6	6	-
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Budget Highlights

- The Office’s proposed budget includes personnel increases (\$6,403) associated with proposed merit increases for employees, and annual position market adjustments.
- The Office’s proposed budget includes benefit adjustments (\$11,231) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Office’s proposed budget includes increases (\$7,440) in staff training and printing/copy to ensure that staff are adequately trained to meet the needs of the community and that there is adequate funding to support printing documents required by the office’s work.



# 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

**Legal Services:** Provides legal guidance and counsel to the Mayor and City Council, City Manager, and City administrative departments. Advocates for and defends the City's legal interest in courts and other review bodies. Represents the City in the legal aspects of day-to-day business operations, including in areas of real estate acquisition, contract negotiations, and regulatory oversight.

Additional information regarding the City Attorney's Office may be obtained by contacting Dorothy Kibler, Interim City Attorney, at (919) 996-6560 or via email at [Dorothy.Kibler@raleighnc.gov](mailto:Dorothy.Kibler@raleighnc.gov).

## Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Personnel	2,894,726	3,073,890	3,443,480	3,931,688	14.2%
Employee Benefits	861,201	948,758	1,090,205	1,243,956	14.1%
Operating Expenditures	352,887	455,758	618,841	732,322	18.3%
Capital Equipment	6,235	12,800	20,000	20,000	-
<b>TOTAL</b>	<b>\$4,115,049</b>	<b>\$4,491,206</b>	<b>\$5,172,526</b>	<b>\$5,927,966</b>	<b>14.6%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
General Fund Contribution	4,115,049	4,491,206	5,172,526	5,927,966	14.6%
<b>TOTAL</b>	<b>\$4,115,049</b>	<b>\$4,491,206</b>	<b>\$5,172,526</b>	<b>\$5,927,966</b>	<b>14.6%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23 – FY24
City Attorney's Office	25	26	28	30	2
<b>TOTAL</b>	<b>25</b>	<b>26</b>	<b>28</b>	<b>30</b>	<b>2</b>

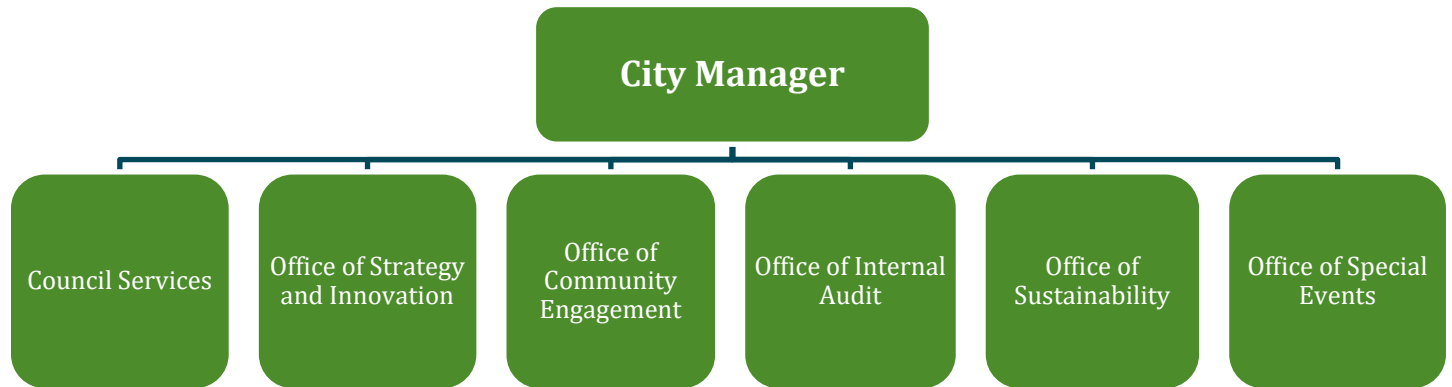
## Budget Highlights

- The Office's proposed budget includes personnel increases (\$279,946) associated with proposed merit increases for employees, and annual position market adjustments.
- The Office's proposed budget includes benefit adjustments (\$89,213) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The proposed budget for the City Attorney's Office includes a full-year of funding for the Senior Associate City Attorney position approved at the January 17, 2023 City Council meeting. This position was created to augment existing legal resources available to the Police Department (\$141,519; 1 FTE).
- The proposed budget for the City Attorney's Office includes an Associate City Attorney position. This position will add capacity to the office to complete necessary legal work (\$131,281; 1 FTE).
- The proposed budget includes additional funding for outside counsel services to ensure adequate representation of the City in important legal matters and provides support for two new FTE's being added to the FY24 budget (\$131,481).

# 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 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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 North Carolina Open Meetings Act and provides After Action Reports following each Council meeting.

## Department Overview and Key Programs Continued

- 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


EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Personnel	1,820,914	1,871,908	2,058,540	2,212,385	7.5%
Employee Benefits	721,709	589,924	681,912	730,845	7.2%
Operating Expenditures	237,762	184,586	403,984	513,984	27.2%
<b>TOTAL</b>	<b>\$2,780,385</b>	<b>\$2,646,418</b>	<b>\$3,144,436</b>	<b>\$3,457,214</b>	<b>9.9%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
General Fund Contribution	2,780,385	2,646,418	3,144,436	3,457,214	9.9%
<b>TOTAL</b>	<b>\$2,780,385</b>	<b>\$2,646,418</b>	<b>\$3,144,436</b>	<b>\$3,457,214</b>	<b>9.9%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23 – FY24
City Manager’s Office	17	16	16	17	1
<b>TOTAL</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>1</b>

### Budget Highlights

- The Office’s proposed budget includes personnel increases (\$112,063) associated with proposed merit increases for employees, and annual position market adjustments.
- The Office’s proposed budget includes benefit adjustments (\$32,642) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Office’s proposed budget includes the addition of a Community Relations Analyst that will work to manage the Citywide policy reviews and change procedures (\$58,073; 1 FTE).

- 
- The Office's proposed budget includes base funding for staff training, memberships and dues, and contractual services to ensure adequate funding for staff resources in these areas (\$110,000).

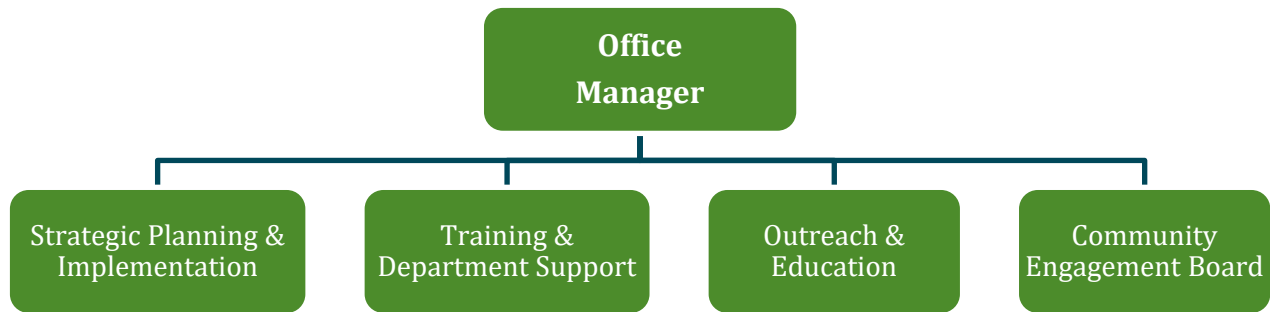


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# Office of Community Engagement

## 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. A full list of programs can be found in the City’s Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Strategic Planning & Implementation:** Supports the citywide strategic plan with identified goals, objectives, and focus areas specific to community engagement efforts, while also incorporating 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.

## Office Overview and Key Programs Continued

- **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, including 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.
- **Community Engagement Board:** helps develop, evaluate, and implement the City of Raleigh's community engagement efforts. Elevates the voices and needs of communities that have been historically marginalized within government decision-making and processes.

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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	-	98,161	300,821	465,993	54.9%
Employee Benefits	-	30,335	97,275	164,268	68.9%
Operating Expenditures	-	9,018	90,300	112,249	24.3%
Special Programs and Projects	-	-	-	5,000	100.0%
Capital Expenditures	-	-	10,000	17,500	75.0%
<b>TOTAL</b>	-	<b>\$137,514</b>	<b>\$498,396</b>	<b>\$765,010</b>	<b>53.5%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	-	137,514	498,396	765,010	53.5%
<b>TOTAL</b>	-	<b>\$137,514</b>	<b>\$498,396</b>	<b>\$765,010</b>	<b>53.5%</b>



## Budget Detail Continued

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Office of Community Engagement	-	2	4	6	2
<b>TOTAL</b>	-	2	4	6	2

## Budget Highlights

- The Office’s proposed budget includes personnel increases (\$57,168) associated with proposed merit increases for employees, addition of new FTE’s and annual position market adjustments.
- The Office’s proposed budget includes benefit adjustments (\$25,841) to account for increases in health care, eliminating the requirement for 457-match from employees, mandated retirement increases from the State of North Carolina and retiree health care.
- The addition of one Community Relations Supervisor and one Community Relations Analyst to provide additional resources to sustain the Office’s workload, take on additional projects, and produce meaningful engagement for the greater Raleigh community (\$149,156; 2 FTE).
- The Office proposed budget includes base operational increases (\$16,949) that account for growth in expenses such as for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Additional Operational increases to support the newly formed Community Engagement Board (\$5,000). The Board will help develop, evaluate, and implement the City of Raleigh's community engagement efforts.
- The Office’s proposed budget includes operational increases to support the two new positions for items such as laptops and furniture (\$7,500).

## 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)
- Manage the Community Connectors Pilot Program designed to hire residents who are trusted voices within their neighborhood to help expand the reach of engagement efforts. (Organizational Excellence, Objective 5)
- Establish an external Engagement Network to support civic organizations that extend beyond place-based interaction and fosters active methods of collaboration with community groups. (Organizational Excellence, Objective 5)

## Office of Special Events

### Mission

The Office of Special Events creates accountable processes for those who are interested in generating on-street activity. Our Special Events team manages events of all sizes that take place in City streets, public plazas, greenways, and Dorothea Dix Park, maintaining a strategic framework to efficiently coordinate City resources while collaborating with external partners. The Office also oversees the private use of public space, and our Hospitality team acts as a liaison to the nightlife industry. Whether managing festivals and road races or laying the groundwork for a more vibrant city, our staff are committed to protecting the health, safety, and welfare of community members and visitors while making Raleigh a destination for entertainment.

### Department Overview and Key Programs

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

Key programs in the Office of Special Events are included below. A full list of programs can be found in the City's Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Special Events:** The City of Raleigh is proud to host and celebrate hundreds of events each year, from major conventions and sporting events to community-based festivals and races. 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.
- **Hospitality:** The Office's Hospitality program regulates the standards and procedures for approving the private use of public space (PUPS) for pushcart vending, street performers, and newsracks; oversees the permitting of sidewalk seating, streeteries, and amplified entertainment; and manages the administration of Downtown Raleigh's social district. Hospitality also focuses on community engagement and building relationships with local businesses to mitigate challenges associated with nightlife activities.

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

## Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE 2023-24
Personnel	414,845	399,287	500,500	394,720	(21.1%)
Employee Benefits	146,108	142,147	184,359	148,468	(19.5%)
Operating Expenditures	33,666	79,324	66,944	108,774	62.5%
Capital Equipment	1,234	22,385	2,000	1,500	(25.0%)
<b>TOTAL</b>	<b>\$595,853</b>	<b>\$643,143</b>	<b>\$753,803</b>	<b>\$653,462</b>	<b>(13.3%)</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE 2023-24
Inspection Fees	-	-	16,983	16,983	-
Fees & Miscellaneous	8,025	36,847	46,000	46,000	-
General Fund Contribution	587,828	606,296	690,820	590,479	(14.5%)
<b>TOTAL</b>	<b>\$595,853</b>	<b>\$643,143</b>	<b>\$753,803</b>	<b>\$653,462</b>	<b>(13.3%)</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Office of Special Events	5	8	8	6	(2)
<b>TOTAL</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>(2)</b>

## Budget Highlights

- In FY24, the former Office of Emergency Management and Special Events became the Office of Special Events. All Emergency Management functions along with associated position funding were transitioned to the Raleigh Fire Department.
- The Office's proposed budget includes merit increases for employees, and annual position market adjustments for employees. These increases are offset by personnel decreases associated with the transition of Emergency Management to the Fire Department (-\$105,780; 2 FTE).
- The Office's proposed budget includes benefit increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care. These increases are offset by decreases for positions being transferred to the Fire Department (-\$35,891).

## Budget Highlights continued

- The Office’s proposed budget includes funding for special events management software in operational expenses (\$41,000). This software will allow for more efficient management of open spaces and the collection of the fees associated with these spaces.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Overall Event Attendance	70,782*	905,139	1,200,000	1,300,000
Number of Events	221*	469	430	440
Number of Outdoor Seating Permits	46	50	55	60
Number of PUPS Permits (Newsracks, Street Performers, Pushcart Vending)	110	96	100	70
Number of Amplified Entertainment Permits (AEPs, HDEPs)	-	-	100	110

\* In FY21, 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.

## Key Initiatives

- Develop a comprehensive Hospitality and Nightlife Management Program to address issues related to establishment operations, the Private Use of Public Space (PUPS), and amplified entertainment, while considering the needs of an increasingly diverse population and a growing number of downtown stakeholders. (Safe, Vibrant & Healthy Community, Objective 1)
- Devise and implement technological advancements, including data visualization platforms, a special event management system, and a 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 seating, PUPS, and nightlife. (Organizational Excellence, Objective 5)



*Street vendors at Artsposure festival on Fayetteville Street in Downtown Raleigh*

## 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 the Office of Internal Audit are included below. A full list of programs can be found in the City's Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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 participation 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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	364,310	420,940	435,402	427,419	(1.8%)
Employee Benefits	111,804	136,303	146,362	147,672	0.9%
Operating Expenditures	9,943	15,459	35,934	70,934	97.4%
<b>TOTAL</b>	<b>\$486,060</b>	<b>\$572,702</b>	<b>\$617,698</b>	<b>\$646,025</b>	<b>4.6%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	486,060	572,702	617,698	646,025	4.6%
<b>TOTAL</b>	<b>\$486,060</b>	<b>\$572,702</b>	<b>\$617,698</b>	<b>\$646,025</b>	<b>4.6%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Office of Internal Audit	5	5	5	5	-
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Budget Highlights

- The Office's proposed budget includes personnel increases associated with proposed merit increases for employees, and annual position market adjustments. Due to a vacancy in the department, the net change to the personnel budget has a negative impact over FY23 budgeted personnel (\$7,983).
- The Office's proposed budget includes benefit adjustments (\$1,310) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Office proposed budget includes base operational increases to account for increased funding to purchase a new audit software solution (\$35,000). This new software would replace the existing obsolete system and would allow for increased efficiencies in administration and functionalities to improve audit services across the City.



## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Number of Audits Performed	5	6	1*	3
Number of Tips Reported	6	9	4	5
Number of Non-Audit Services Performed	14	13	13	11
Number of Follow-ups Performed	79	117	0*	110

\*Due to high staff turnover, the Office in FY23 re-prioritized responsibilities and resources which resulted in audits and follow-up procedures being temporarily suspended.

## Key Initiatives

- Build operational capability in light of recent Office turnover.
- Explore software solutions that could improve audit project management and better meet the needs of auditors.
- Develop a communication strategy to identify and reach underserved stakeholders.
- Conduct research of audit reporting structures in other organizations to explore possible improvements in audit governance.



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# Office of Strategy and Innovation

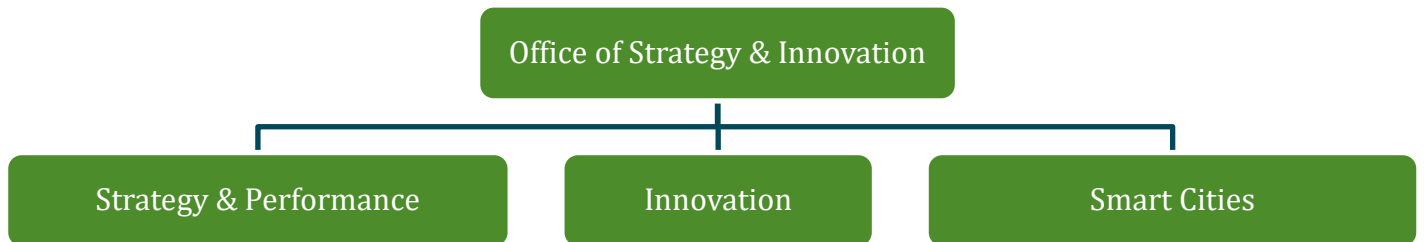
## Mission

Think Boldly | Work Collaboratively | Empower Others | Foster Impact

We catalyze innovation and continuous improvement by thinking boldly, working collaboratively, and empowering City employees and diverse community members to tackle the city's biggest challenges to improve the quality of life for all.

## Vision

Serving as a model for inclusive innovation and achieving the seemingly impossible.



## Office Overview and Key Programs

The Office of Strategy and Innovation was established in FY22 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.

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 [budget.raleighnc.gov](http://budget.raleighnc.gov)

- **Strategic Planning and Performance Management:** Through this program, the Office of Strategy and Innovation leads the development and management of the City's Strategic Plan with identified focus areas, goals, objectives, and performance measures. Staff assist other City departments with strategy development and implementation, including the development of Departmental Business Plans. Staff manage the City's performance management system which houses the Strategic Plan, Departmental Business Plans, and the City's Comprehensive Plan. Staff in this program also oversee the administration of the City's biennial community survey as well as the dissemination of survey results to inform decision-making across the organization.
- **Internal Capacity Building for Strategy, Performance, and Innovation:** Staff manage 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 vibrant and collaborative innovation ecosystem in Raleigh. Through this program, the Office of Strategy and Innovation seeks to connect internal partners to the external ecosystem to advance City priorities and to provide opportunities for mutual learning. Staff also administers the Impact Partner Grant program, which provides funding for businesses to start, stay, and grow in Raleigh.
- **Smart Raleigh:** Through this program, the Office of Strategy and Innovation leads citywide projects in which technology and data can play a transformative role in improving the quality of life for all residents. In partnership with other stakeholders throughout the city and community at large, the Office of Strategy and Innovation seeks to make Raleigh a world class leader in technology-driven, urban transformation for the residents and businesses of the city. Work includes hosting pitch competitions, conferences, and conducting smart city pilots.

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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	-	235,450	454,877	535,713	17.8%
Employee Benefits	-	51,348	124,096	168,506	35.8%
Operating Expenditures	-	73,473	296,503	311,503	5.1%
<b>TOTAL</b>	<b>-</b>	<b>\$360,271</b>	<b>\$875,476</b>	<b>\$1,015,722</b>	<b>16.0%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	-	360,271	875,476	1,015,722	16.0%
<b>TOTAL</b>	<b>-</b>	<b>\$360,271</b>	<b>\$875,476</b>	<b>\$1,015,722</b>	<b>16.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Office of Strategy and Innovation	-	4	5	6	1
<b>TOTAL</b>	<b>-</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>1</b>

## Budget Highlights

- The Office’s proposed budget includes personnel increases (\$32,017) associated with proposed merit increases for employees, and annual position market adjustments.
- The Office’s proposed budget includes benefit adjustments (\$25,056) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Office’s proposed budget includes the addition of a full-time Strategy and Performance Analyst to support the City’s strategic planning and performance management efforts. (\$68,173; 1 FTE)

## Performance Indicators

	ACTUAL 2021-22	ESTIMATE 2022-23 <sup>a</sup>	PROJECTION 2023-24
Total amount of grant funding awarded	-	\$135,000	\$135,000
Total number of grant proposals received	-	71	85
Total number of grant applicants receiving funding	-	9	9

Note: <sup>a</sup>The Impact Partner Grant was relaunched in FY2022-23 after a two-year hiatus.

## Key Initiatives

- Advancing internal and external awareness of the City of Raleigh’s strategic and innovative efforts through intentional storytelling platforms that celebrate and encourage bold thinking (Organizational Excellence Objective 1 and 5)
- Expanding the capacity of the organization to advance the City’s strategy, performance management, and innovation goals (Organizational Excellence Objective 3)
- Fostering meaningful connections between the external innovation ecosystem and internal partners to advance City priorities and opportunities for mutual learning (Economic Development & Innovation Objective 2)
- Establishing Smart Raleigh strategic direction and programming (Economic Development & Innovation Objective 2; Transportation & Transit Objective 4)
- Cultivating a culture of innovation by providing the resources needed to empower teams and individuals to think boldly (Economic Development & Innovation Objective 2; Organizational Excellence Objective 2)

## Office of Sustainability



*Photos taken at Raleigh Earth Day Celebration event in Dix Park*



### Mission

The Office of Sustainability works collaboratively to prioritize sustainability, climate, equity, and resilience efforts in the Raleigh community. We will work towards our vision by partnering to empower the community and City of Raleigh to take climate action by continuing to establish progressively ambitious goals; educating and collaborating with residents and community organizations on greenhouse mitigation, climate equity and resilience projects; and by providing updates, benchmarking, and data to support best practice policymaking.

### 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.

A sustainable Raleigh is a community resilient to natural, social, and economic challenges; rich in diverse perspectives and collaboration; and innovative in its approach to strengthening the future for all. Our vision is a community free of greenhouse gas emissions where residents are prepared for the hazards associated with climate change, equitable opportunities are provided for all members of our community, and where community members feel empowered to take climate action and collaborate on projects with environmental and social benefits.

The Office leads the City and community in the implementation of [Raleigh's Community Climate Action Plan](#) (CCAP) with the main objectives to reduce greenhouse gas (GHG) emissions to reach our community goal of an 80 percent reduction in GHG emissions by 2050, to address equity and to build community resilience to the impacts of climate change. The City is taking action within our own operations, including embedding CCAP actions relating to GHG reduction, equity, environmental justice, and resilience throughout the City's Strategic Plan.

In addition to the City’s leadership, community climate action is a collaborative, all-hands-on effort, and all partners in the community are needed to engage, support, and implement CCAP together. View the [2023 CCAP Implementation Report](#) for more information on climate actions.

Key programs in the Office of Sustainability are included below. A full list of programs can be found in the City’s Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov)

- **Strategy Development & Implementation:** Serve as a catalyst to launch new ideas, actions, and strategies to achieve sustainability and climate action 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 efforts 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 in alignment with the Community Climate Action 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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	342,838	334,759	426,403	457,209	7.2%
Employee Benefits	101,844	103,636	136,599	145,698	6.7%
Operating Expenditures	95,047	34,941	106,263	106,263	-
Interfund Expenditure	42,054	50,000	-	-	-
<b>TOTAL</b>	<b>\$581,783</b>	<b>\$523,336</b>	<b>\$669,265</b>	<b>\$709,170</b>	<b>6.0%</b>



REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees and Miscellaneous	-	-	6,000	6,000	-
General Fund Contribution	581,783	523,336	663,265	703,170	6.0%
<b>TOTAL</b>	<b>\$581,783</b>	<b>\$523,336</b>	<b>\$669,265</b>	<b>\$709,170</b>	<b>6.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Office of Sustainability	5	5	5	5	-
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Budget Highlights

- The Office’s proposed budget includes personnel increases (\$30,806) associated with proposed merit increases for employees, and annual position market adjustments.
- The Office’s proposed budget includes benefit adjustments (\$9,099) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	PROJECTION 2023-24
LEED Building Portfolio (City Facilities)	10 Silver 1 Gold 2 Platinum	13 Silver 2 Gold 2 Platinum	14 Silver 3 Gold 2 Platinum
Solar Capacity (Raleigh Community)	21.43 MW	25.74 MW	30+ MW
Number of hybrid, electric, and alternative fuel vehicles (Raleigh Community)	28,139	34,106	41,791
Number of Electric Vehicle charging stations (Raleigh Community)	212	319	373

## 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 percent 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)

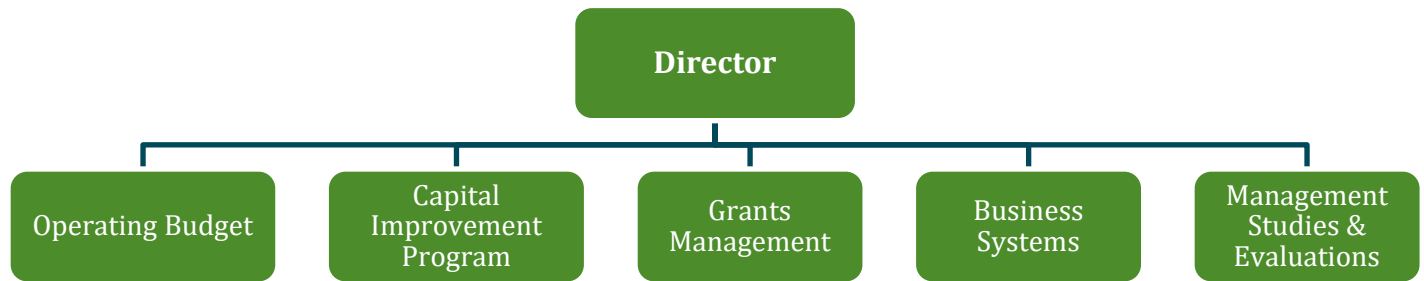
## Key Initiatives (continued)

- 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, 3)
- Continue to support sustainability and climate action related initiatives which include energy efficiency and renewable energy projects; transportation, land use, and multi-modal projects; the EV Implementation Rollout; heat and equity mapping; green stormwater infrastructure; Solarize the Triangle; SolSmart, Biophilic Cities; the BeeCity USA designation; the Raleigh Equity team; waste reduction strategies, initiative teams throughout the Strategic Plan related to climate action and equity, and North Carolina initiatives (such as the State of North Carolina Clean Energy and Clean Transportation Plans, NC Climate Cities Initiative, NC Cities Initiatives, Duke Energy Integrated Resource Plans, NC Building Codes updates, etc.). (Growth & Natural Resources, Objective 3, 4; Transportation & Transit, Objectives 2, 4)
- Support a culture of innovation in the City by serving as a resource for pilot projects, new technologies, 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 Environmental Advisory Board (EAB) 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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.

Additional information regarding the Budget and Management Services Department may be obtained by contacting Sadia Sattar, Budget and Management Services Director, at (919) 996-4273 or via email at [Sadia.Sattar@raleighnc.gov](mailto:Sadia.Sattar@raleighnc.gov).

## Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	1,052,450	987,764	1,060,033	1,096,172	3.4%
Employee Benefits	309,890	301,986	349,076	358,465	2.7%
Operating Expenditures	153,852	63,259	273,091	344,691	26.2%
<b>TOTAL</b>	<b>\$1,516,192</b>	<b>\$1,357,042</b>	<b>\$1,682,200</b>	<b>\$1,799,328</b>	<b>7.0%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	1,516,192	1,357,042	1,682,200	1,799,328	7.0%
<b>TOTAL</b>	<b>\$1,516,192</b>	<b>\$1,357,042</b>	<b>\$1,682,200</b>	<b>\$1,799,328</b>	<b>7.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Budget & Management Services	14	12	13	13	-
<b>TOTAL</b>	<b>14</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>-</b>

## Budget Highlights

- The Departments proposed budget includes personnel increases (\$36,139) associated with proposed merit increases for employees, and annual position market adjustments.
- The Departments proposed budget includes benefit adjustments (\$9,389) that account for increase in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirements savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department's proposed base budget operational increases (\$6,000) include increases associated with higher costs of computer hardware rental for staff.
- The Department is proposing an increase in operational expenses (\$15,000) to enhance community engagement and outreach during the annual budget development process.
- The Department is proposing an increase in operational expenses (\$50,000) to implement an Operational and Capital Improvement Budget Book software tool that will allow for greater community access to the budget document and provide more transparency around the budgeting process.

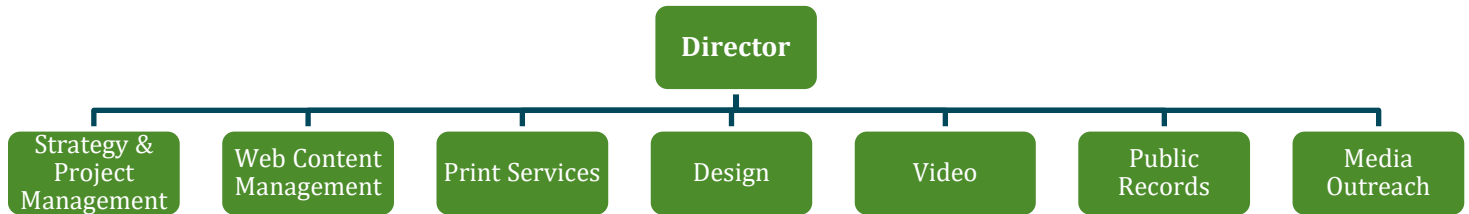
## Key Initiatives

- 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)
- Continue to instill the importance of racial equity in the budget development process and help department staff view funding requests with consideration on how programs and services can advance equitable outcomes for historically excluded communities. (Organizational Excellence, Objective 4)
- Improve content and access to budget materials for City staff and community members to expand understanding of and transparency around the City's budget. (Organizational Excellence, Objective 5)

# 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 communications 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 or 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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.
- **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 calling (919) 996-3000 or by emailing [communications@raleighnc.gov](mailto:communications@raleighnc.gov).

## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Communications	2,196,520	2,281,721	2,673,780	3,053,177	14.2%
Raleigh Television Network (RTN)	851,859	884,758	1,049,630	1,078,852	9.9%
<b>TOTAL</b>	<b>\$3,048,379</b>	<b>\$3,166,479</b>	<b>\$3,723,410</b>	<b>\$4,132,029</b>	<b>11.0%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	2,096,954	2,160,824	2,339,824	2,453,070	4.8%
Employee Benefits	691,123	738,101	838,360	907,261	8.2%
Operating Expenditures	255,032	266,555	541,012	767,484	41.9%
Capital Equipment	5,270	999	4,014	4,014	-
Special Programs and Projects	-	-	200	200	-
<b>TOTAL</b>	<b>\$3,048,379</b>	<b>\$3,166,479</b>	<b>\$3,723,410</b>	<b>\$4,132,029</b>	<b>11.0%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	3,048,379	3,166,479	3,723,410	4,132,029	13.0%
<b>TOTAL</b>	<b>\$3,048,379</b>	<b>\$3,166,479</b>	<b>\$3,723,410</b>	<b>\$4,132,029</b>	<b>11.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Communications	19	21	20	20	-
Raleigh Television Network (RTN)	10	9	9	9	-
<b>TOTAL</b>	<b>29</b>	<b>30</b>	<b>29</b>	<b>29</b>	<b>-</b>

## Budget Highlights

- The Department's proposed budget includes personnel increases (\$113,246) associated with proposed merit increases for employees, and annual position market adjustments.
- The Department's proposed budget includes benefit adjustments (\$68,901) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department's proposed budget includes increases in operating expenditures for the evaluation of crisis communication to facilitate public emergency notifications (\$200,000).



## Budget Highlights Continued

- The Department's proposed budget includes increases in operating expenditures for a Public Records Workflow and Redaction tool that will allow the Department to improve management of Public Records requests and workflows (\$15,000).
- The Department's proposed budget includes personnel increases (\$113,246) associated with proposed merit increases for employees, and annual position market adjustments.

## 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)



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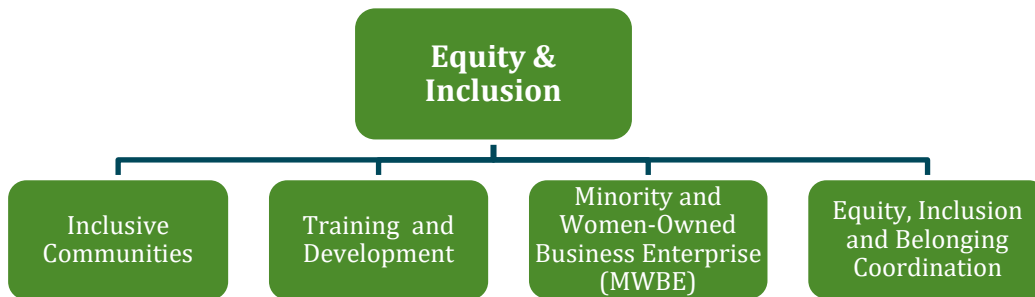
## Equity and Inclusion



*The Department of Equity and Inclusion staff*

### Mission

To embed equity into the culture, practices, and policies for the City of Raleigh. Specific four areas include inclusive communities, training and development, Minority and Women-Owned Business Enterprise (MWBE), and equity, inclusion and belonging coordination.



### Department Overview and Key Programs

The mission of the Department of Equity and Inclusion “is to cultivate organizational excellence and to be intentional about implementing equitable and inclusive practices that foster belonging in the City of Raleigh.” In pursuing this goal, we are committed to ensuring that the organization and its departments are equipped with tools to help them mitigate the harms of social and racial inequalities for staff and residents. The Department leads all learning and programmatic efforts related explicitly to inclusion. The Department 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.

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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Inclusive Communities:** 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 team also oversees equity initiatives’ planning, implementation, community-based research, and supports equitable policy development. Additionally, this team manages equity-related assessments, reporting, and action planning.

- **Training and Development:** The DEI Training and Development program plays a critical role in embedding equity, inclusion, and belonging within our organization, the communities we serve, and throughout the City of Raleigh. The DEI Training and Development program develops and facilitates DEI citywide training programs, informs staff of our values related to DEI, honors the multiple dimensions of identity and intersectionality, establishes a foundation for delivering information related to diversity, equity, and inclusion, and normalize conversations about race within the City of Raleigh.
- **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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	545,070	661,305	972,031	1,244,806	28.1%
Employee Benefits	192,421	234,171	326,819	444,968	36.2%
Operating Expenditures	83,380	129,766	395,529	284,080	(28.2%)
Special Programs and Projects	29,260	44,957	62,960	62,960	-
Capital Equipment	-	1,754	6,000	2,000	(66.7%)
<b>TOTAL</b>	<b>\$850,131</b>	<b>\$1,071,953</b>	<b>\$1,763,339</b>	<b>\$2,038,814</b>	<b>15.6%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Inspection Fees	-	-	2,500	2,500	-
Fees & Miscellaneous	5,000	250	18,000	18,000	-
Transfers from Other Funds	28,162	28,163	22,500	-	-
General Fund Contribution	816,969	1,043,740	1,720,339	2,018,314	17.3%
<b>TOTAL</b>	<b>\$850,131</b>	<b>\$1,071,953</b>	<b>\$1,763,339</b>	<b>\$2,038,814</b>	<b>15.6%</b>

<b>EMPLOYEES</b>	<b>ACTUALS 2020-21</b>	<b>ACTUALS 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>	<b>CHANGE FY23-FY24</b>
Equity and Inclusion	-	13	13	15	2
<b>TOTAL</b>	-	13	13	15	2

## Budget Highlights

- The Department of Equity and Inclusion’s proposed budget includes personnel increases (\$134,747) associated with proposed merit increases for employees, and annual position market adjustments.
- The Department of Equity and Inclusion’s proposed budget includes benefit adjustments (\$69,918) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The addition of a full-time Assistant Director to advance leadership for equity work organization wide (\$116,456; 1 FTE).
- The addition of a full-time Inclusive Accessibility Liaison who will serve as a subject matter expert to look at policies, services, programs, and operations through an ADA lens (\$69,803; 1 FTE).
- The Department of Equity and Inclusion’s proposed budget includes base operational decreases due to a transfer in expenses to cover personnel costs (-\$111,449).

## 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)

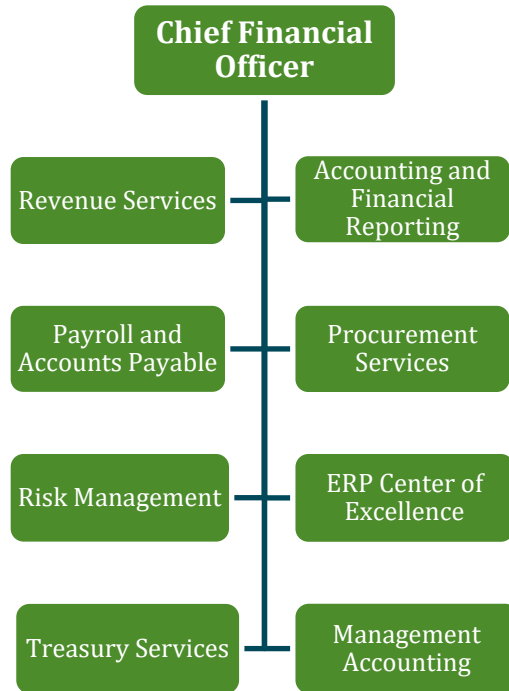


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# Finance

## 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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 P-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 Inclusion's 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

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Finance Administration	654,183	753,085	773,952	1,187,762	53.5%
Treasury Office	600,202	467,461	570,892	591,342	3.6%
Revenue	1,289,595	1,286,981	1,430,860	1,380,203	(3.5%)
Purchasing	976,018	1,137,899	1,268,275	1,280,559	1.0%
Accounting and Financial Reporting	1,853,593	1,991,675	2,476,025	2,433,967	(1.7%)
Payroll	578,451	678,240	637,902	833,452	30.7%
<b>TOTAL</b>	<b>\$5,952,042</b>	<b>\$6,315,341</b>	<b>\$7,157,906</b>	<b>\$7,707,285</b>	<b>7.7%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	4,065,563	4,207,455	4,763,160	5,114,613	7.4%
Employee Benefits	1,333,648	1,450,703	1,727,099	1,784,970	3.4%
Operating Expenditures	552,831	651,348	664,352	804,407	21.1%
Capital Equipment	-	5,835	3,295	3,295	0.0%
<b>TOTAL</b>	<b>\$5,952,041</b>	<b>\$6,315,341</b>	<b>\$7,157,906</b>	<b>\$7,707,285</b>	<b>7.7%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees & Miscellaneous	-	-	150,000	150,000	-
General Fund Contribution	5,952,041	6,315,341	7,007,906	7,557,285	7.8%
<b>TOTAL</b>	<b>\$5,952,041</b>	<b>\$6,315,341</b>	<b>\$7,157,906</b>	<b>\$7,707,285</b>	<b>7.7%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Finance Administration	4	4	4	5	1
Treasury Office	4	4	4	3	(1)
Revenue	14	14	13	12	(1)
Purchasing	11	11	11	11	-
Accounting and Financial Reporting	21	21	23	22	(1)
Payroll	5	5	5	7	2
<b>TOTAL</b>	<b>59</b>	<b>59</b>	<b>60</b>	<b>60</b>	<b>-</b>

## Budget Highlights

- The Department’s proposed budget includes personnel increases (\$351,453) associated with proposed merit increases for employees, and annual position market adjustments.
- The Department’s proposed budget includes benefit adjustments (\$57,871) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department’s proposed budget includes operational expense increases (\$140,055). This includes additional funding for the annual financial audit and a movement of expenses from Special Appropriations to Finance to fund the banking contract.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
General Obligation Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Utility Revenue Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Obtain unqualified audit opinion	Complete	Complete	Complete	Complete
GFOA Certification for ACFR/PAFR	Complete	Complete	Complete	Complete
Vendor Invoices	62,888	59,202	61,200	62,500
Revenue Payments	58,931	67,924	70,100	72,300
Accounts Receivable	3,992	5,473	5,500	5,600
Service Contracts	843	1,006	1,100	1,200
Purchase Orders	14,163	14,430	14,500	14,700

## Key Initiatives

- Maintain City’s AAA general obligation bond rating and revenue bond rating from all three rating agencies. (Organizational Excellence, Objective 2)
- Complete FY23 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)

## Key Initiatives Continued

- Complete FY23 Citizens' Annual Financial Report and submit to the GFOA awards program. (Organizational Excellence, Objective 2)
- Continue Finance participation and leadership in various Citywide 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 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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	304,850	307,583	348,467	422,943	21.4%
Employee Benefits	116,579	117,446	150,835	166,537	10.4%
Operating Expenditures	307,071	412,907	488,396	363,572	(25.6%)
Special Programs and Projects	10,584,007	3,616,578	10,845,016	11,043,562	1.8%
Interfund Transfers	628,368	673,424	719,177	905,114	25.9%
<b>TOTAL</b>	<b>\$11,940,875</b>	<b>\$5,127,938</b>	<b>\$12,551,891</b>	<b>\$12,901,728</b>	<b>2.8%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees and Miscellaneous	-	-	700,000	700,000	-
Worker's Compensation Revenue	9,094,558	9,792,792	11,851,891	12,201,728	3.0%
Insurance Proceeds	145,759	24,474	-	-	-
<b>TOTAL</b>	<b>\$9,240,317</b>	<b>\$9,817,266</b>	<b>\$12,551,891</b>	<b>\$12,901,728</b>	<b>2.8%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Risk Management	3	3	3	3	-
HR – Workers Comp	2	2	3	3	-
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Budget Highlights

- The Division's proposed budget includes personnel increases (\$74,476) associated with proposed merit increases for employees, and annual position market adjustments.
- The Division's proposed budget includes benefit adjustments (\$15,702) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Division's proposed expense budget shows a decrease in operating expenditures (\$-124,824) due to lower professional service expenses.

## Budget Highlights continued

- The proposed budget shows an increase in Special Programs and Projects and Interfund Transfers (\$198,546). Special Programs and Projects increase accounts for higher insurance premiums that are expensed out of the fund.
- The Interfund Expenditure increase (\$185,937) is a result of increased expenses for indirect costs paid to the General Fund.
- The Division’s budget proposes a revenue increase (\$349,837) based on increases in workers compensation revenue that is transferred from operating funds within the organization.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Workers’ Compensation Claims	251	213	263	275
General Liability Claims	191	210	243	250
Automobile Liability Claims	119	136	174	190
Subrogated Claims- Third Party At- Fault	119	130	65	100
Certificates of Insurance Processed	1,954	1,966	2,000	2,100

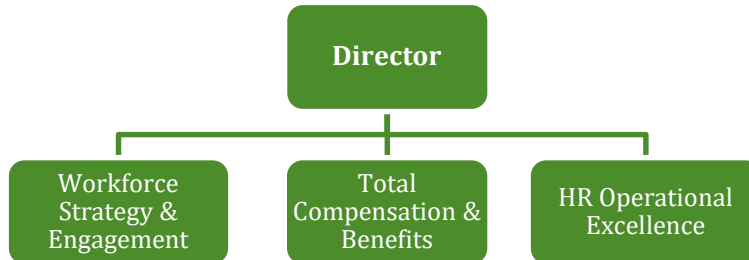
## Key Initiatives

- 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, as a strategic partner, the City of Raleigh organization to attract, recruit, develop, and retain a high performing, diverse workforce.



## Department Overview and Key Programs

The Human Resources (HR) 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Total Compensation and Benefits:** This includes total compensation and rewards programs that the City provides to employees with a focus on compensation and classification strategies, benefits and wellness strategies, safety and workers' compensation and operation of the Employee Health Center. New strategies include a multi-year benefits and wellness strategy and a comprehensive classification and compensation study.
- **Workforce Strategy and Engagement:** This program, includes strategies focused on service delivery coordination with departments in the areas of talent acquisition, recruitment and selection, organizational development and learning, and HR business partnerships to include employee relations.
- **Operational Excellence:** This program is dedicated to customer service, business and process improvements through front-desk service, business system enhancements, policy enhancements, department communications, and overall operation of HR administrative processes.

Additional information or questions regarding the Human Resources Department may be obtained by contacting Susan Steed, Interim Human Resources Director at (919) 996-4711 or via email at [Susan.Steed@raleighnc.gov](mailto:Susan.Steed@raleighnc.gov).

## Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	2,697,020	2,728,505	3,103,601	3,656,826	17.8%
Employee Benefits	825,669	885,206	1,014,361	1,205,365	18.8%
Operating Expenditures	619,835	818,432	1,043,393	1,141,479	9.4%
Special Programs and Projects	51,080	80,581	105,000	140,000	33.3%
<b>TOTAL</b>	<b>\$4,193,604</b>	<b>\$4,512,724</b>	<b>\$5,266,355</b>	<b>\$6,143,670</b>	<b>16.7%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	4,193,604	4,512,724	5,266,355	6,143,670	15.1%
<b>TOTAL</b>	<b>\$4,193,604</b>	<b>\$4,512,724</b>	<b>\$5,266,355</b>	<b>\$6,143,670</b>	<b>15.1%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Human Resources	32	32	33	42.3	9.3
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>42.3</b>	<b>9.3</b>

## Budget Highlights

- Human Resource's proposed budget includes personnel increases (\$331,316) associated with proposed merit increases for employees and annual position market adjustments.
- Human Resource's proposed budget includes benefit adjustments (\$116,828) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- Human Resource's proposed FY24 budget maintains funding for permanent part-time employees that were approved during the FY23 budget process (5.3 PPT). The FY24 proposed budget includes both full-time employees and permanent part-time employees within the department's employee count.
- The Human Resources employee count includes the movement of one Human Resources Analyst, Senior from the Raleigh Police Department to Human Resources (1 FTE). This position will provide HR Business Partner services to Police Department employees within central Human Resources.



## Budget Highlights Continued

- The proposed budget includes the addition of an Assistant Director of Compensation and Benefits to oversee the Total Compensation and Benefits Division of the Human Resources Department, a Human Resources Business Manager to oversee the Operational Excellence Division of Human Resources, and a Human Resources Analyst, Sr. to support policy updates and communications for the Human Resources Department (\$296,085; 3 FTE).
- Human Resources proposed budget includes funding for office equipment, training and travel, computer leases and other operational needs for three new FTEs in the Human Resources Department (\$39,300).
- The proposed budget includes additional special programs and projects increases to support the rising cost of the City of Raleigh's background check contract for new City employees (\$35,000).
- Human Resources' proposed budget also includes a one-time increase to fund a pilot compensation database subscription to provide department staff with up-to-date, national, and regional compensation data (\$20,000).
- Additionally, the proposed budget includes a one-time increase to continue the Human Resources Department's LinkedIn License Recruiter contract to maintain the City's recruitment presence on LinkedIn (\$38,000).

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Jobs Filled (FT)*	423	513	736	725
Participation in Annual Wellness Assessment - Active Employees	79%	77%	78%	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)



*Human Resources staff at the annual End of Year Celebration*

# Health/Dental Trust Fund

## 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.

## Budget Detail

HEALTH/DENTAL TRUST EXPENSES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Trust/Agency Expenditures	46,038,355	50,504,878	56,561,541	58,266,518	3.0%
Professional Services	411,893	422,130	700,000	700,000	-
<b>TOTAL</b>	<b>\$46,450,248</b>	<b>\$50,927,008</b>	<b>\$57,261,541</b>	<b>\$58,966,518</b>	<b>3.0%</b>

HEALTH/DENTAL REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Employer Contribution	39,305,383	40,220,339	46,914,541	50,026,279	6.6%
Employee Contribution	9,229,111	9,096,004	8,847,000	8,940,239	1.1%
Fees & Miscellaneous	993,203	2,656,523	-	-	-
Interest on Investments	12,874	11,038	-	-	-
Fund Balance & Special Reserves	-	-	1,500,000	-	-
<b>TOTAL</b>	<b>\$49,540,572</b>	<b>\$51,983,904</b>	<b>\$57,261,541</b>	<b>\$58,966,518</b>	<b>3.0%</b>

## Budget Highlights

- The proposed FY24 Health and Dental Trust budget includes expense increases associated with the growing cost of medical claims and pharmacy services (\$1,704,977).
- The proposed FY24 Health and Dental Trust revenue growth is attributed to increases in employer contributions (\$3,111,738) and employee contributions (\$93,239). The proposed FY24 Health and Dental Trust does not include a fund balance appropriation.

## Other Post-Employment Benefits Fund

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

OPEB TRUST EXPENSES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Trust/Agency Expenditures	19,100,411	21,811,540	23,815,346	25,132,763	5.5%
Professional Services	64,871	65,559	175,000	175,000	-
<b>TOTAL</b>	<b>\$19,165,282</b>	<b>\$21,877,099</b>	<b>\$23,990,346</b>	<b>\$25,307,763</b>	<b>5.5%</b>

OPEB TRUST REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Employer Contribution	19,662,858	19,742,028	21,160,346	22,242,763	5.1%
Interest on Investments	8,816,269	4,038,971	-	-	-
Retiree Contribution	3,077,050	2,975,352	2,830,000	3,065,000	8.3%
Fees & Miscellaneous	440,718	1,140,700	-	-	-
<b>TOTAL</b>	<b>\$31,996,895</b>	<b>\$27,897,051</b>	<b>\$23,990,346</b>	<b>\$25,307,763</b>	<b>5.5%</b>

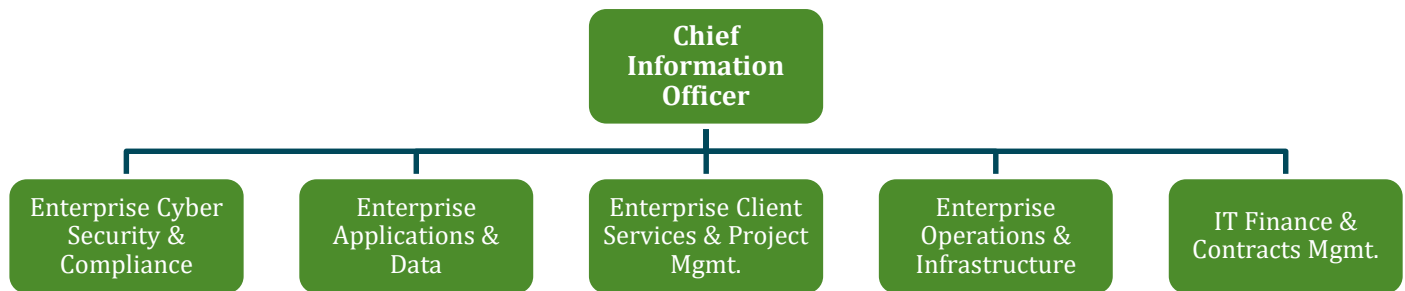
### Budget Highlights

- The proposed FY24 OPEB budget includes expense increases associated with post-employment benefit costs (health insurance, Medicare Supplement, and life insurance), as well as the future retiree benefit liability of current employees (\$1,317,417).
- The proposed FY24 OPEB revenue growth is attributed to increases in employer contributions (\$1,082,417) and employee contributions (\$235,000).

# 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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.

Additional information or questions regarding the Information Technology Department may be obtained by contacting Mark Wittenburg, Chief Information Officer at (919) 996-5456 or via email at [Mark.Wittenburg@raleighnc.gov](mailto:Mark.Wittenburg@raleighnc.gov).

## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Office of CIO	5,137,715	4,480,569	5,863,126	6,029,651	2.8%
Enterprise Operations and Infrast.	10,053,673	10,712,551	11,126,969	11,580,624	4.1%
Enterprise Applications & Data	7,250,566	6,908,259	7,574,262	8,093,157	6.9%
<b>TOTAL</b>	<b>\$22,441,954</b>	<b>\$22,101,379</b>	<b>\$24,564,357</b>	<b>\$25,703,432</b>	<b>4.6%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	7,695,648	7,582,486	8,734,003	9,031,308	3.4%
Employee Benefits	2,502,860	2,558,977	3,062,461	3,370,093	10.0%
Operating Expenditures	12,243,446	11,959,916	12,767,893	13,302,031	4.2%
<b>TOTAL</b>	<b>\$22,441,954</b>	<b>\$22,101,379</b>	<b>\$24,564,357</b>	<b>\$25,703,432</b>	<b>4.6%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
General Fund Contribution	22,441,954	22,101,379	24,564,357	25,703,432	4.6%
<b>TOTAL</b>	<b>\$22,441,954</b>	<b>\$22,101,379</b>	<b>\$24,564,357</b>	<b>\$25,703,432</b>	<b>4.6%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Office of CIO	31	27	31	29	(2)
Enterprise Operations and Infrast.	29	33	28	32	4
Enterprise Applications and Data	30	30	30	31	1
<b>TOTAL</b>	<b>90</b>	<b>90</b>	<b>89</b>	<b>92</b>	<b>3</b>

## Budget Highlights

- Information Technology's proposed budget includes personnel increases (\$166,305) associated with proposed merit increases for employees and annual position market adjustments.
- Information Technology's proposed budget includes benefit adjustments (\$261,057) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The addition of a Technology Analyst, Senior to support the City's fiber infrastructure and a Technology Systems Administrator to support all City-owned computers and mobile devices (\$177,575; 2 FTE).

## Budget Highlights Continued

- The Information Technology employee count includes the movement of one GIS Analyst from the Emergency Communication Center to Information Technology. This position movement supports organizational restructuring to provide effective GIS and technology support structures within both departments.
- Information Technology's proposed budget includes ongoing funding to support the critical replacement and maintenance of the City's video walls at the Emergency Communications Center, Emergency Operations Center, Traffic, and Network Operations Center (\$345,000).
- Increases to expand the City's project management software, eBuilder, to an enterprise solution to establish a standard approach to capital project tracking and reporting (\$130,000).
- Increases to support operational expenses for two new FTEs in the Information Technology Department (\$2,452).
- Increases to fund Wi-Fi access in all 28 fire stations in the city to support employee education and learning opportunities (\$62,000).
- The Information Technology proposed budget includes base changes which account for operational decreases in equipment use charges, motor vehicle maintenance/operation, and fuel expenses (-\$5,314).

## 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 Housing & Neighborhood 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	PROPOSED	% CHANGE
Employee Benefits	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Post-Employment Benefits	13,696,366	13,752,672	14,796,808	15,502,928	4.8%
Unemployment	52,223	-	80,000	80,000	-
Intergovernmental Payments	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Wake County Property Tax Collection Fee	1,308,464	1,277,979	1,300,000	2,555,000	96.5%
Elections	78,918	-	425,000	-	(100%)
Penalty Payments Due WCPSS	494,678	469,322	500,580	500,580	-



## Budget Detail Continued

	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
Non-Departmental Expenses	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Postage	168,334	171,777	165,000	165,000	-
Safety Shoes	125,565	124,246	135,000	135,000	-
Event Sponsorships	-	-	45,000	45,000	-
Utility Bill Assistance	555,000	555,000	560,000	560,000	-
Council Contingency	-	-	150,000	150,000	-
Maintenance & Operations Reserve	-	-	761,000	734,797	(3.4%)
Special Projects & Programs	48,750	72,865	100,000	100,000	-
Contractual Services	71,250	106,750	281,178	166,178	(40.9%)
Professional Services	15,200	198,212	-	500,000	100%
Other External Agencies	262,289	243,596	266,000	266,000	
Risk Management	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Misc. Insurance Premiums	515,129	525,000	525,000	525,000	-
To ISF-Prop/Liability Claims	33,106	31,824	137,424	161,036	17.2%
To ISF-Excess Prop/Liability	116,721	144,060	112,006	130,661	16.7%
To ISF-WC Excess Premium	33,065	37,140	117,511	119,893	2.0%
To ISF-Other Insurance Services	584,642	735,996	736,000	800,000	8.7%
To ISF-Workers Comp	291,988	308,292	316,572	302,241	(4.5%)
Transfers to Other Funds	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2020-21	2021-22	2022-23	2023-24	FY23-FY24
To 110 Economic Development	1,190,628	1,248,451	1,222,128	1,252,128	2.5%
To 190 Debt Service	68,132,799	64,960,480	67,539,691	101,483,360	50.3%
To 360 Solid Waste Services	7,730,000	7,730,000	7,730,000	6,730,000	(12.9%)
To 410 Transit	16,746,667	16,913,672	17,251,944	17,620,434	2.1%
To 415 Transit Capital Grants	258,503	-	1,258,503	540,172	(65.4%)
To 442 Parking Op. Fund	4,000,000	-	-	-	-
To 501 Technology Capital	-	414,000	875,000	3,904,000	346.2%
To 505 General Public Projects	1,400,000	3,837,500	6,387,025	5,183,000	(18.9%)
To 525 Street Improvement	3,000,000	14,815,820	23,950,000	9,618,500	(59.8%)
To 625 Parks Capital	1,850,000	8,500,000	6,900,000	7,150,000	3.6%
To 637 Dix Park	-	12,000,000	900,000	750,000	(16.7%)
To 642 Convention Center	3,458,291	1,881,767	1,881,776	1,881,776	-

## Budget Detail Continued

Transfer to Other Funds	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
To 735 Housing	903,977	1,379,343	1,740,317	2,443,680	40.4%
To 736 Housing Projects	6,241,000	6,365,820	7,800,000	7,900,000	1.3%
To 810 Grants/Grant	3,843,933	4,011,195	519,407	4,737,738	812.1%
<b>TOTAL</b>	<b>\$137,207,486</b>	<b>\$144,058,048</b>	<b>\$145,955,791</b>	<b>\$171,194,788</b>	<b>17.3%</b>

## Budget Highlights

- Special Appropriations includes the following transfers to capital improvement fund elements:
  - Represents the City’s prior commitment to fund parks capital maintenance (\$7.9 million), development of affordable housing (\$7.9 million), and street resurfacing (\$7.9 million).
  - In addition to on-going maintenance, the special appropriations proposed budget sends additional one-time funding to the following pay-go capital improvement enterprises; \$3,904,000 to the Tech Fund; \$5,183,000 to General Public Improvements; and \$1,718,500 to Transportation Maintenance. These transfers fund critical needs in technology, general government buildings and transportation infrastructure maintenance.
- Post-Employment benefits increases in FY24 (\$706,120) to provide resources in health-care and life insurance costs for retirees.
- The Wake County Property Tax Collection fee increases (\$1,255,000) this year due to the property tax increase to pay for debt and operating costs associated with the 2020 Parks Bond approved by Raleigh voters in November 2022.
- With no City Council election in FY24, the elections expense line is reduced. This expense currently occurs every two years and will occur again in the FY25 budget.
- The Contractual Services line decreases (-\$115,000) in FY24. This accounts for the banking services charges and the expense was transferred to the Finance Department as part of the FY24 operating budget preparation.
- The Professional Services line increases (\$500,000) to account for possible programing changes dealing with the implementation of the Disparity Study in FY24.
- Risk Management expenses are scheduled to increase (\$94,318) in FY24 due to increases in insurance premiums that the City pays for general liability and employee accident insurance.
- The transfer to the Economic Development fund is proposed to increase in FY24 (\$30,000) to provide additional resources for economic development programs.

## Budget Highlights continued

- The Debt Service transfer increases in FY24 (\$33,943,669).
  - \$20,731,677 of this increase is due to the debt service on the 2022 Parks Bond that was approved by Raleigh voters.
  - \$8,000,000 of this increase is a restoration of funding to the debt service fund from a decrease that was programmed during the FY20 budget due to uncertainty of revenue collection at the beginning of the COVID-19 global pandemic.
  - \$5,211,992 is a one-time transfer to debt service from the portion of the tax increase this year associated with operating needs from the voter approved 2022 Parks Bond. As needs arise, this one-time funding will decrease and move to operating departments to support new park facilities. This one-time transfer will facilitate additional capacity in the debt fund for future general government buildings that are needed due to growth in the City.
- The proposed budget shows a decrease in the transfer to the Solid Waste Service operating fund (\$-1,300,000). This transfer was increased by \$1.3 million in FY21 to assist in reducing the yard waste legacy pile. FY23 was the final year of the increased transfer.
- The proposed budget shows an increase in funding to Transit (\$368,490) which is part of the annual increase of two percent to the fund based on operational needs.
- The proposed budget shows a decrease in funding to Transit Capital Grants (-\$718,331). Funding was moved from Fund 410-Transit Capital Grants to Fund 810-Grants Fund for fixed route preventive maintenance and paratransit operations.
- The proposed budget includes an increase in funding to the Housing Bond Operations Fund (\$703,363) based on operational needs to implement the 2020 Housing Bond. This is the last year of increase associated with the 2020 Housing Bond.
- The proposed budget includes an increase (\$4,218,329) which accounts for funding moved from the Transit Capital Grants to the Grants fund. These funds are used to support paratransit activities and are used for preventive maintenance on the transit fleet.
- Continued support for the Utility Billing Assistance program to assist utility customers is included.



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## Infrastructure and Public Services

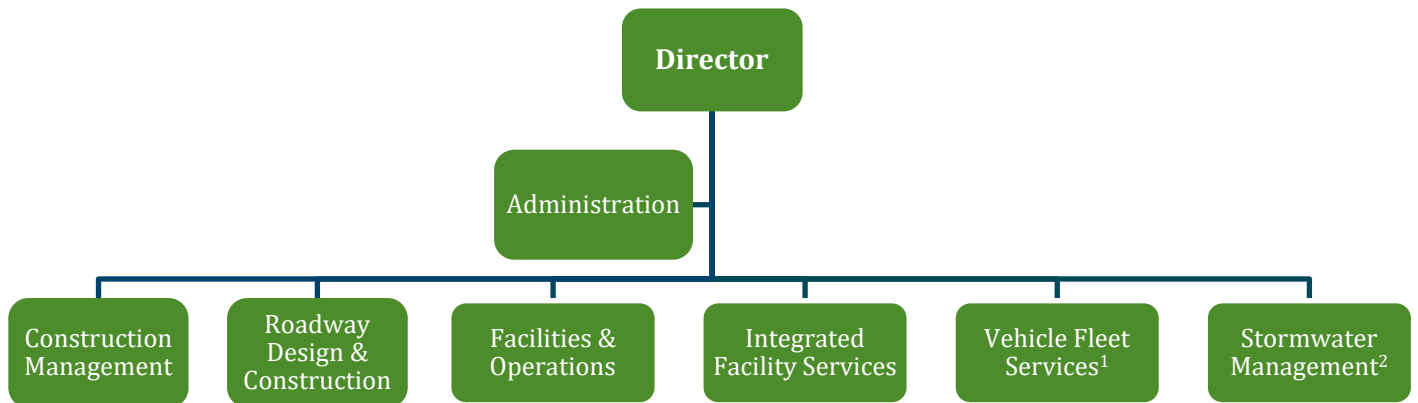
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# Engineering Services

## 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).



*Completed Fire Station No. 22*

## Engineering Services

- **Roadway Design and Construction:** Provides 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 Parks, Recreation and Cultural Resources (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, 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), contractual services, and City mail services for enhanced operational efficiencies, improved work atmosphere, and productivity.
- **Facilities and Operations:** Provides asset management services to external and internal stakeholders, allowing business continuity for internal and public-facing deliverables across the city through corrective, reactive, preventive, and predictive maintenance on facilities, equipment, and parking deck structures, facility assessments, lifecycle replacement programs, contractual agreements, response for special events or emergency management, and logistical support for the Emergency Operations Center.

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).

# Engineering Services

## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Engineering Services Administration	1,159,609	1,217,429	1,453,856	1,471,761	1.2%
Roadway Design & Construction	4,493,084	4,884,942	5,378,642	5,518,725	2.6%
Construction Management	1,314,805	1,223,428	1,583,948	1,497,624	(5.4%)
Facilities and Operations	6,850,314	6,199,236	7,161,842	7,685,984	7.3%
Integrated Facility Services	5,090,436	5,535,946	7,262,102	9,855,758	35.7%
Park Facility Maintenance	534,134	432,584	548,952	848,952	54.6%
<b>TOTAL</b>	<b>\$19,442,381</b>	<b>\$19,493,565</b>	<b>\$23,389,342</b>	<b>\$26,878,804</b>	<b>14.9%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	8,567,734	8,834,431	10,065,193	10,375,839	3.1%
Employee Benefits	3,078,314	3,274,945	3,913,385	4,110,845	5.0%
Operating Expenditures	7,175,799	6,670,587	8,419,848	11,272,172	33.9%
Special Programs and Projects	324,511	356,652	474,850	495,473	4.3%
Capital Equipment	51,095	72,866	195,500	264,075	35.1%
Interfund Expenditure	244,928	284,084	320,566	360,400	12.4%
<b>TOTAL</b>	<b>\$19,442,381</b>	<b>\$19,493,565</b>	<b>\$23,389,342</b>	<b>\$26,878,804</b>	<b>14.9%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees & Miscellaneous	43,282	51,375	61,000	61,000	-
General Fund Contribution	19,399,099	19,442,190	23,328,342	26,817,804	14.9%
<b>TOTAL</b>	<b>\$19,442,381</b>	<b>\$19,493,565</b>	<b>\$23,389,342</b>	<b>\$26,878,804</b>	<b>14.9%</b>



## Engineering Services

### Budget Detail Continued

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Engineering Services Admin	6	6	6	7	-
Roadway Design & Construction	52	52	52	52	-
Construction Mgmt-Eng Svcs	13	13	13	13	-
Facilities and Operations-Eng Svcs	60	60	60	60	-
Integrated Facility Sv-Eng Svcs	16	16	17	17	1
<b>TOTAL</b>	<b>147</b>	<b>147</b>	<b>148</b>	<b>149</b>	<b>1</b>

### Budget Highlights

- The Department's proposed budget includes personnel increases (\$242,677) associated with proposed merit increases for employees, and annual position market adjustments.
- The Department's proposed budget includes benefit adjustments (\$173,591) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department's proposed budget includes base operational increases (\$137,264) that account for growth in expenses for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- The Department's proposed budget includes a Technology Specialist, Sr. position (\$91,838; 1 FTE). This position is requested based on operating needs resulting from the 2022 Parks Bond and will support the planning and management of new facilities that will be programmed as part of the Bond package.
- The Departments proposed budget includes operating increases to support several critical organizational needs. This includes funding for the full complement of security services at certain City-owned facilities, operating increases associated with contract escalations and increased costs of providing services and operational increases to support implementation of the 2022 Parks Bond (\$2,715,060).

# Engineering Services

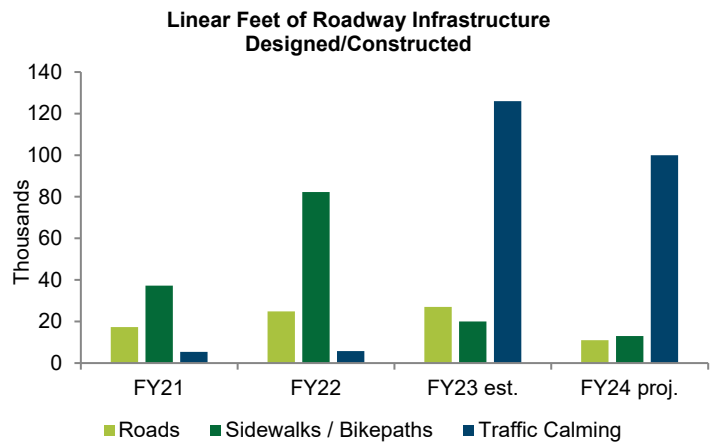
## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Linear feet of roads designed and constructed	16,006	28,500	30,000	24,000
Total heated building sq. footage operated & maintained*	2,460,894	2,514,044	2,575,863	2,825,863

\*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 with the 10-year Fleet Electrification Implementation Rollout Strategy for future electric vehicles, through assessing total vehicle fleet, duty cycles, and vehicle use to reduce greenhouse gas emission associated with the vehicle replacements. Promote the use of electric and alternative fuels, by increasing access at strategically located fueling and electric vehicle charging stations. (Growth & Natural Resources, Objective 4; Transportation & Transit, Objective 4).
- Continue to provide leadership to appropriate Citywide and cross-departmental initiatives such as capital projects, various Citywide 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 community.

## Department Overview and Key Programs

The Stormwater Management Program delivers a wide range of high quality stormwater services to the residents 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 education and outreach, and public engagement efforts to residents along with addressing inquiries regarding stormwater services.

Key programs and services in Stormwater Management are included below. A full list of programs can be found in the City's Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

**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.

**Water Quality Program Services:** This program includes a wide range of water quality services including illicit discharge detection and elimination, public education and outreach, volunteer engagement programs, regulatory National Pollutant Discharge Elimination System stormwater program implementation, 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, Assistant Director of Engineering Services/Stormwater Management, at (919) 996-3964 or [Wayne.Miles@raleighnc.gov](mailto:Wayne.Miles@raleighnc.gov).

## Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	6,272,482	7,036,773	8,813,907	9,471,775	7.5%
Employee Benefits	2,819,474	3,109,885	3,985,720	4,382,933	10.0%
Operating Expenditures	3,120,629	3,477,908	5,275,595	4,660,490	(11.7%)
Interfund Expenditure	9,910,504	14,153,744	15,691,212	17,673,692	12.6%
Special Programs and Projects	275,921	280,626	306,832	150,732	(50.9%)
Capital Project Expense	101,738	101,738	101,738	101,738	-
<b>TOTAL</b>	<b>\$22,500,748</b>	<b>\$28,162,359</b>	<b>\$34,175,004</b>	<b>\$36,441,360</b>	<b>6.6%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Stormwater Fees	25,718,436	33,561,876	33,292,794	35,370,310	6.2%
Fees and Miscellaneous	465,860	1,040,878	350,000	299,864	(14.3%)
Transfers from Other Funds	-	-	532,210	771,186	44.9%
<b>TOTAL</b>	<b>\$26,184,296</b>	<b>\$32,571,768</b>	<b>34,175,004</b>	<b>36,441,360</b>	<b>6.6%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Stormwater Management	66	71	75	79	4
Stormwater Street Maintenance	54	61	63	63	-
<b>TOTAL</b>	<b>120</b>	<b>132</b>	<b>138</b>	<b>142</b>	<b>4</b>



*Public engagement at watershed planning meeting.*



*Stream stabilization with community engagement.*

## Budget Highlights

- The Stormwater Division's proposed budget includes personnel increases (\$254,487) associated with proposed merit increases for employees, and annual position market adjustments.
- The Stormwater Division's proposed budget includes benefit adjustments (\$248,355) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Stormwater Division's FY24 proposed budget includes the addition of two capital program manager positions (\$154,092; 2 FTE). These positions will add capacity to manage and deliver critical stormwater capital projects and ensure the capital program can handle the demand from the community and deliver projects in a timely manner.
- The Stormwater Division's FY24 proposed budget includes the addition of a Water Quality Engineering Specialist, Senior position (\$71,926; 1 FTE). The position will support and enhance the divisions' ability to perform permit-required water quality monitoring, illicit discharge detection, pollution prevention, and good housekeeping compliance.
- The Stormwater Division's FY24 proposed budget includes the addition of a Floodplain Mapping Supervisor (\$89,653; 1 FTE). This position will ensure that the division has timely and accurate maps of the City's floodplains and provide compliance oversight with Federal Emergency Management Agency (FEMA) regulations related to mapping.
- The division is proposing decreases in the operating and special program and projects expense lines to fund more resources in the Capital Improvement Projects program. This increase in expenses is shown in the interfund transfer line which sends funding directly to the Capital Improvement Program fund.
- The FY24 budget includes a 2.5 percent 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 and the addition of four full-time positions.
- The FY24 proposed divisional budget shows a decrease in the category fees and miscellaneous revenues due to a lower budgeted amount in interest in investments.

## Performance Indicators

	ACTUAL	ESTIMATE	PROJECTION
	2021-22	2022-23	2023-24
Projects that incorporate sustainable Green Stormwater Infrastructure (GSI)	44	11	25
City's Rating in the National Flood Insurance Community Rating System (CRS, 1- 10 with lower rating better)	10	10	7
Annual total stormwater volunteer engagement hours	1,814	1,888	1,950
Stormwater drainage inquiries investigated	365	378	400
Stormwater drainage assistance projects approved	10	11	15
Stormwater drainage assistance projects constructed	3	2*	5

*\*Stormwater drainage assistance projects constructed is showing as in FY23 due to the heavy focus on design over the last fiscal year. Staff anticipate that some of the higher priority projects (in planning phase in FY23) would be completed in FY24.*

## 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, Objective 5; Growth & Natural Resources, Objectives 4; Safe, Vibrant & Healthy Community, Objective 1)
- Continue to grow 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 including public drainage infrastructure, stormwater control measures, and dams. This also includes prioritizing actions to reduce risks from infrastructure deficiencies. (Growth & Natural Resources, Objective 3; Organizational Excellence, Objective 1 and 2).
- Continue to 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)
- Further advance the use of Green Stormwater Infrastructure (GSI) on City of Raleigh projects and 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, policies, and funding support for GSI 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)



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# 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, vehicle and equipment specification and procurement, accident management, telematics, manages seven (7) fuel sites and operates a Citywide motor pool solution. 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Fleet Management:** Vehicle fleet services performs all maintenance, scheduled and unscheduled, and repair of City vehicles and motorized equipment, except for the Fire Department, who maintains its own fire apparatus, fleet, and equipment. Vehicle Fleet Services also performs equipment replacement, fleet rightsizing, surplus disposal, Citywide carwash stations, maintenance, telematics (GPS) EV charging stations, and data management using various technologies.
- **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 Staff ranked #10, out of 38,000 fleets in Leading Fleets Award by Government Fleet magazine.*

## Vehicle Fleet Services

### Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	3,626,494	3,667,253	4,531,940	4,626,930	2.1%
Employee Benefits	1,827,247	1,855,483	2,252,941	2,339,283	3.8%
Operating Expenditures	8,313,873	10,896,722	11,781,592	12,968,438	10.1%
Capital Equipment	55,331	37,042	186,600	226,600	21.4%
Interfund Expenditure	10,376	11,955	15,130	15,130	-
<b>TOTAL</b>	<b>\$13,888,320</b>	<b>\$16,468,455</b>	<b>\$18,768,203</b>	<b>\$20,176,381</b>	<b>7.5%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees & Miscellaneous	14,165,707	17,101,690	18,768,203	20,176,381	7.5%
<b>TOTAL</b>	<b>\$14,165,707</b>	<b>\$17,101,690</b>	<b>\$18,768,203</b>	<b>\$20,176,381</b>	<b>7.5%</b>

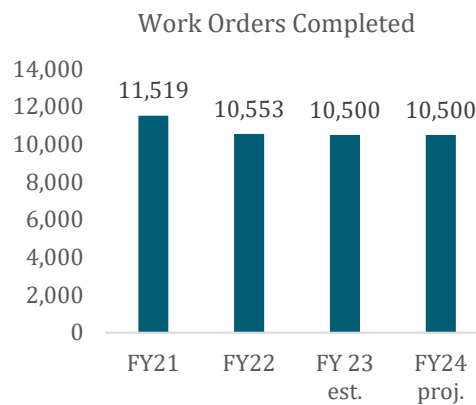
EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Vehicle Fleet Svcs-Eng Svcs	77	77	77	78	1
<b>TOTAL</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>78</b>	<b>1</b>

### Budget Highlights

- Vehicle Fleet Services' proposed budget includes personnel increases (\$139,348) associated with proposed merit increases for employees, and annual position market adjustments.
- Vehicle Fleet Services' proposed budget includes benefit adjustments (\$104,643) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- Vehicle Fleet Services proposes to add one position, Fleet Maintenance Specialist, Sr. (\$62,659; 1 FTE). This position will be focused on heavy equipment repair and will ensure that the division meets critical repair deadlines for larger equipment that is used to provide critical City services like trash/recycling/yard waste removal and water/sewer repairs.
- The Division's proposed budget includes base operational increases (\$1,186,846) that account for growth in expenses for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- The Division's proposed budget includes capital equipment increases (\$40,000) to account for new shop tools that will need to be procured due to adding the Fleet Maintenance Specialist, Sr. position to the FTE count.

## Performance Indicators

	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Service requests completed within 24 hours	45.55%	41.27%	41.00%	42.00%
Vehicles and equipment maintained	4,245	4,247	4,250	4,253
Average daily fleet availability	92.58%	97.50%	97.61%	97.70%



## 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, with the emphasis of transitioning the fleet to electrification. (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 departments to right size the fleet and determine which vehicles would be good candidates for electrification and alternative fuel based on operational needs within the organization. (Transportation & Transit Objective 4.1)
- Transition the Motor Pool System to a keyless web-based Bluetooth software for car sharing Citywide, with EV vehicles, and provide additional training. (Organizational Excellence, Objective 1)

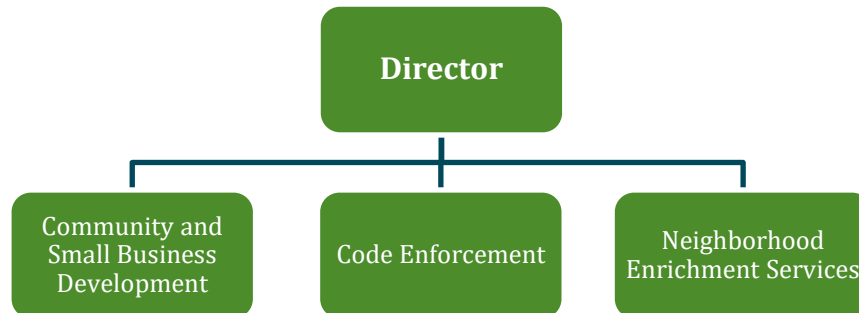
## Key Initiatives continued

- 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 types of vehicles. (Organizational Excellence, Objective 1; Transportation & Transit, Objective)
- Identify and establish locations for both behind the fence EV and public access EV charging stations. (Transportation & Transit, Objective 4.3)
- Replace outdated fuel management system with new state-of-the-art system, fuel dispensers, and card reader that can manage both petroleum and EV vehicles. (Transportation & Transit, Objective 4.3)
- Focus on education and training using software, and technology to reduce vehicles and equipment idling by three to five percent Citywide, reducing fuel consumption, cost savings, and tailpipe greenhouse gas emissions in FY24. Objective 1; Transportation & Transit, Objective)
- Achieve the designation as the #1 recognized fleet in the nation out of 38,000 government fleets in Northern America, Ford, and American Public Works Association who sponsor Government Fleet Magazine. (Currently #10)

# 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 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, A full list of programs can be found in the City’s Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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 approximately \$7.8 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 percent 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 percent of Area Median Income (AMI). 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 Evan Raleigh, Interim Housing and Neighborhoods Director at [Evan.Raleigh@raleighnc.gov](mailto:Evan.Raleigh@raleighnc.gov)

## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Housing and Neighborhoods Admin	664,620	723,925	748,620	799,152	6.8%
Neighborhood Enrichment Services	1,471,285	1,951,678	2,464,875	2,429,817	1.4%
Code Enforcement	2,600,983	2,673,924	3,137,799	3,252,368	3.7%
Comm & Small Business Development	-	250,997	384,780	466,428	21.2%
Community Development (Fund 735)	739,631	1,165,229	1,740,317	2,443,680	40.4%
Community Development Block Grant (Fund 741)	2,761,692	3,637,329	3,398,483	3,190,580	6.1%
HOME Grant (Fund 751)	1,034,137	766,850	1,548,216	1,833,593	18.4%
Emergency Solutions Grant (Fund 775)	657,716	246,992	272,266	262,141	3.7%
<b>TOTAL</b>	<b>\$9,930,064</b>	<b>\$11,416,924</b>	<b>\$13,695,356</b>	<b>\$14,677,759</b>	<b>7.2%</b>
EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	3,918,814	4,300,076	5,631,650	5,697,038	1.2%
Employee Benefits	1,488,937	1,476,020	1,975,047	2,085,184	5.6%
Operating Expenditures	826,319	1,579,487	1,412,105	2,001,641	41.7%
Interfund Expenditure	315,944	315,521	356,174	336,441	5.5%
Special Programs and Projects	3,950,225	194,480	3,408,406	3,217,556	5.6%
Capital Equipment	19,225	21,543	7,000	7,000	-
Capital Project Expense	(589,400)	-	904,974	1,332,899	47.3%
<b>TOTAL</b>	<b>\$9,930,064</b>	<b>\$7,887,127</b>	<b>\$13,695,356</b>	<b>\$14,677,759</b>	<b>7.2%</b>

Fund 735, 741, 751, and 775 provide operational support to the Department as shown in the table above.

## Budget Detail Continued

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	3,918,814	4,300,076	5,631,650	5,697,038	1.2%
Employee Benefits	1,488,937	1,476,020	1,975,047	2,085,184	5.6%
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Capital Project Expense	(589,400)	-	904,974	1,332,899	47.3%
<b>TOTAL</b>	<b>\$9,930,064</b>	<b>-</b>	<b>\$13,695,356</b>	<b>\$14,677,759</b>	<b>7.2%</b>
REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Inspection Fees	63,419	81,408	75,500	75,500	-
Fees & Miscellaneous	114,459	98,726	95,000	75,000	(21.1%)
Transfers from Other Funds	958,782	1,434,148	1,830,093	2,443,680	33.5%
Fund Balance & Special Reserves	-	-	112,276	-	-
Grants and Matching Funds	4,453,545	4,651,171	4,838,965	5,286,314	9.2%
General Fund Contribution	-	-	6,743,522	6,797,265	0.8%
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$13,695,356</b>	<b>\$14,677,759</b>	<b>7.2%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23- FY24
Housing and Neighborhoods Admin	5	5	5	5	-
Community and Small Business Development	20	24	25	25	-
Neighborhood Enrichment Services	13	13	13	13	-
Foster Grandparent Program (Grant)	1	1	1	1	-
Code Enforcement	31	31	31	31	-
<b>TOTAL</b>	<b>74</b>	<b>74</b>	<b>75</b>	<b>75</b>	<b>-</b>

## Budget Highlights

- The Department's proposed budget includes personnel increases (\$65,388) associated with proposed merit increases for employees, and annual position market adjustments.
- The Department's proposed budget includes benefit adjustments (\$110,137) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The addition of funding for remainder of the one million dollars allocated for 2020 Affordable Housing Bond Administration to use for the Homeowner Rehabilitation program and consulting services for FY24 (\$683,359).
- The proposed budget includes increases for training to send staff to Housing and Urban Development (HUD) training opportunities to become well-versed in managing federal grant requirements (\$20,000).
- The addition of one-time funding for the Connect Raleigh Program, a series that will enhance customer service by fostering a dialogue between the speaker/panel and Raleigh residents (\$20,000).



## Performance Indicators

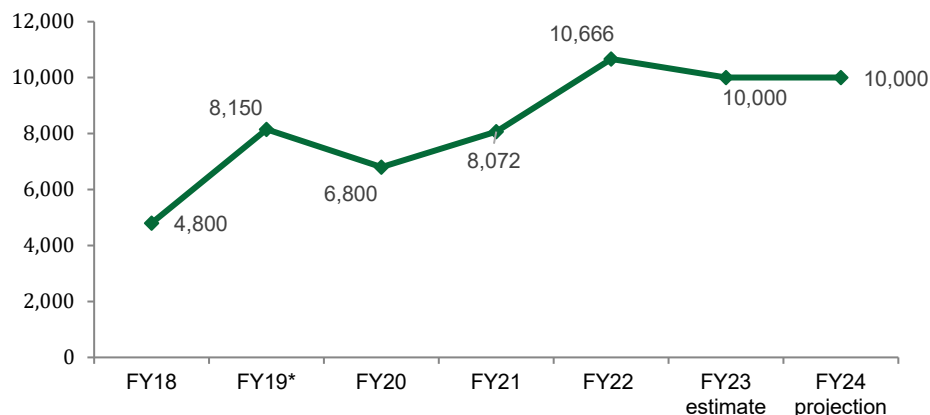
	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE** 2022-23	PROJECTION 2023-24
Affordable Rental Units Created or Preserved*	205	198	614	450
Homebuyer Loans Closed	59	16	10	20
Complaints	98%	98%	98%	98%
Students Served by Foster Grandparent Program**	0**	74	76	80
Residents that Completed the Partnership Raleigh Community Climate Program	15	12	10	15
Residents Trained on Digital Literacy Skills by Digital Connectors	185	185	79	120
Residents that Completed the Partnership Raleigh Conservation Interns Program	10	10	10	10
Residents that Completed the Partnership Raleigh Wake Works Apprenticeship	-	-	15	15
Residents that Completed the Partnership Raleigh Pathways to Public Service	-	-	15	15
Residents Trained on Digital Literacy Skills by Digital Ambassadors	-	-	143	150

\*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.

### Housing Inspections



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

## 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 FY23-24. (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 external contractors 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 for 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 laptops 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

	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
<b>INCENTIVE GRANTS</b>					
Citrix Economic Incentive 1	131,873		138,000	138,000	-
Citrix Economic Incentive 2	-		100,000	100,000	-
Green Square Economic Incentive	123,702		153,000	153,000	-
Red Hat Incentive 1	70,428		-	-	-
Red Hat Incentive 2	100,000		-	-	-
<b>DUES</b>					
RDU Airport Authority	12,500		12,500	12,500	-
Triangle J COG	130,390		130,500	130,500	-
<b>OTHER</b>					
Blue Ridge Corridor Alliance	40,369		40,000	40,000	-
Chamber of Commerce	153,203		300,000	330,000	10.0%
Downtown Raleigh Alliance	128,586		108,450	108,450	-
Hillsborough St. Comm. Svs Corp	117,020		125,000	125,000	-
SE Raleigh Assembly	-		46,178	46,178	-
External Small Business Assistance	42,300		-	-	-
Reserves	-		68,500	68,500	-
<b>TOTAL</b>	<b>\$1,050,370</b>		<b>\$1,222,128</b>	<b>\$1,252,128</b>	<b>2.5%</b>

	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
<b>REVENUES</b>					
<b>FUND 110 – Economic Development</b>					
Transfers from Other Funds	1,190,628		1,222,128	1,252,128	2.5%
<b>TOTAL</b>	<b>1,190,628</b>		<b>\$1,222,128</b>	<b>\$1,252,128</b>	<b>2.5%</b>

### Budget Highlights

- The addition of funding for the Chamber of Commerce is to fund enhancements to the economic development work that the Chamber of Commerce does on the behalf of the City of Raleigh (\$30,000).

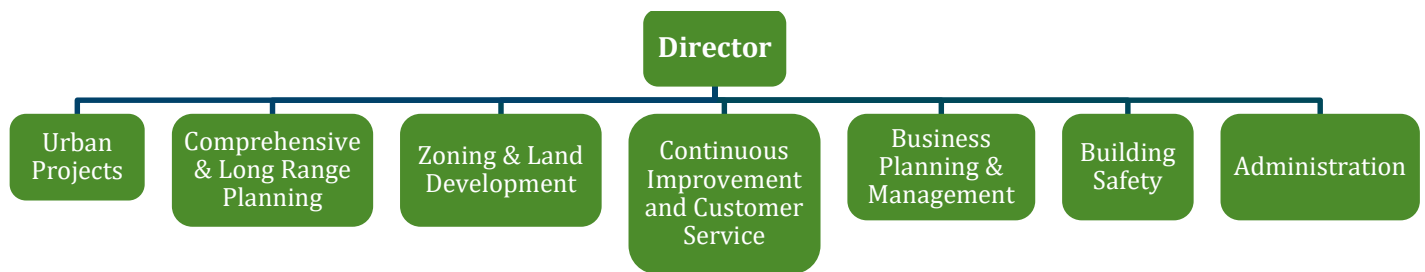


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# Planning and Development

## 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 and compliance, real estate, plan review, field inspections, and customer service in advancement of our mission. The Comprehensive and Long-Range Planning Division includes corridor, area, and neighborhood planning, including community engagement around those efforts. This team is also responsible for envisioning future growth and development throughout the city via processes such as rezoning and annexation. The Urban Projects Group (UPG) leads, coordinates, and facilitates the implementation of planned capital projects through internal and external collaboration and public private partnerships (P3). The UPG is supported by the City’s Real Estate group, which handles acquisition, disposition, and real estate analysis for the entire City of Raleigh organization.



*Participants of the Raleigh Planning Academy building their own cities during a team activity*

Additionally, the Zoning and Land Development Division moves our mission forward by managing requests for zoning map changes, variances from development standards, and other regulatory processes. The Department’s regulatory role ensures that current development meets standards identified in the zoning ordinance. Our Building Safety Division offers plan review, field inspection, and customer service support 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 Continuous Improvement and Customer Service division 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Building Inspections:** The Building Safety division is charged with enforcing the provisions of North Carolina Building Codes through inspections of residential, commercial, and multi-family buildings and structures. This program also includes both Commercial and Residential Plan Reviews, which is charged with reviewing plans and supporting documents for compliance with applicable North Carolina Building Codes. Due to increased development and growth in the City of Raleigh, the department priority is to provide adequate staffing capacity to advance strategies for diversity, equity, and inclusion in hiring, recruitment, retention, development, and advancement in Planning and Development.
- **Customer Service Center:** Customer Service is responsible for permit application processing, permit finalization, responding to general customer inquiries via phone and online, as well as providing in-person support and management of payment processing at the One Exchange Plaza (fourth floor) location. The Continuous Improvement and Customer Service division supports the department in providing a high level of service as the liaison between the City, the development community, and Raleigh residents. The Customer Service Center serves as the primary touchpoint between the department and our customers.
- **Urban Projects Group:** The Urban Projects Group (UPG) is an interdisciplinary group charged with elevating development outcomes and accelerating plan and project implementation through internal coordination, external partnerships, and problem-solving. This work is joined with and supported by the City's Real Estate group, which handles acquisition, disposition, and real estate analysis for the entire City of Raleigh organization.



*Building Safety staff speaking with participants of the Small-Scale Homebuilders Workshop*

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

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Building Safety	7,141,049	6,699,921	8,067,386	8,255,575	2.3%
Comprehensive and Long-Range Planning*	6,318,920	6,324,998	7,568,123	2,258,502	(70.2%)
Continuous Improvement and Customer Service	4,873,985	5,189,987	5,050,988	4,747,832	(6.0%)
Planning and Development Admin	693,091	909,282	1,277,594	1,934,671	51.4%
Urban Project Group	-	-	-	2,248,764	100.0%
Zoning and Land Development	-	-	-	3,183,357	100.0%
<b>TOTAL</b>	<b>\$19,027,044</b>	<b>\$19,124,188</b>	<b>\$21,964,091</b>	<b>\$22,628,701</b>	<b>3.0%</b>

\* The FY24 proposed budget reflects Planning and Development's recent reorganization.

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	12,881,109	12,553,917	14,303,332	14,529,897	1.6%
Employee Benefits	4,312,808	4,378,827	5,213,533	5,545,881	6.4%
Operating Expenditures	1,594,772	1,926,609	2,130,318	2,208,380	3.7%
Special Programs and Projects	238,355	255,516	296,908	324,543	9.3%
Capital Equipment	-	9,319	20,000	20,000	-
<b>TOTAL</b>	<b>\$19,027,044</b>	<b>\$19,124,188</b>	<b>\$21,964,091</b>	<b>\$22,628,701</b>	<b>3.0%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Inspection Fees	14,886,793	18,912,197	14,181,587	15,453,165	9.0%
Fees & Miscellaneous	145,711	209,080	177,371	192,104	8.3%
Transfers from Other Funds	42,000	-	-	-	-
General Fund Contribution	3,952,540	2,911	7,605,133	6,983,432	(8.2%)
<b>TOTAL</b>	<b>\$19,027,044</b>	<b>\$19,124,188</b>	<b>\$21,964,091</b>	<b>\$22,628,701</b>	<b>3.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Building Safety	63	65	71	70	(1)
Comprehensive and Long-Range Planning	70	71	68	18	(50)
Continuous Improvement and Customer Service	5	6	47	42	(5)
Planning and Development Admin	55	51	7	12	5
Urban Project Group	-	-	0	19	19
Zoning and Land Development	-	-	0	32	32
<b>TOTAL</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>-</b>

The FY24 proposed budget reflects Planning and Development's recent reorganization.

## Budget Highlights

- The Planning and Development proposed budget includes personnel increases (\$226,565) associated with proposed merit increases for employees and annual position market adjustments.
- The Planning and Development proposed budget includes benefit adjustments (\$332,348) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department's proposed budget includes base operational increases (\$105,697) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Proposed FY24 Planning and Development revenue growth is attributed to the anticipated growth in Inspection Fees (\$1,271,578) and other Planning and Development fees (\$14,733).

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Median days from rezoning filing to decision	174	213	163	180
Properties/easements acquired	401	485	379	575
Real property or easement disposition and release or conveyance of easements	18	24	28	30
Single Family/Duplex reviews completed within 10 days	100%	98%	98%	100%
Standard Commercial reviews completed within 15 days	99%	92%	95%	100%
Interior Fit-Ups/Alterations reviews completed within 10 days	99%	95%	95%	100%
Customer Service Center Average Call Wait Time (minutes)	2:15	1:55	3:09	3:00



## Key Initiatives

- Energov, otherwise referred to as the Permit Portal, was implemented in 2019. Since that time, desirable system functionality has been developed within that system. Staff wish to add new system functionality to enhance the customer experience, streamline processes, manage data in a more thorough and consistent manner, and improve system reporting. (Organizational Excellence, Objective 1)
- Establish Standard Operating Procedures to standardize operations at Planning and Development customer intake locations. (Organizational Excellence, Objective 1)
- Begin to update the 2030 Comprehensive Plan to establish a new planning horizon. The Comprehensive Plan is the city's chief policy guidance document; maintaining a long-term timeline is inherent to an effective document. Beginning in FY24, staff will work with consultants (such as market analysis and community engagement) to support the development of a new plan document with a focus on infrastructure sufficiency and service efficiency. The growth framework vision of the current plan document is not anticipated to change significantly (Organizational Excellence, Objective 4; Safe, Vibrant & Health Community, Objectives 2 - 5).
- Continue to build on the recommendations of the Community Engagement Process Development (CEPD) study by developing and implementing equitable internal and external stakeholder engagement efforts that establish relationships with community stakeholders and organizations independent of planning studies and regulation. (Organizational Excellence, Objective 5)
- Develop toolbox to promote P3 by creating guidelines and templates for development agreements, reimbursement agreements, and other types of P3 agreements. (Arts and Cultural Resources, Transportation and Transit, and Safe, Vibrant & Health Community, Objectives 3)



*Zoning staff and residents in a facilitated discussion during the More Homes, More Choices community engagement event at Campbell Lodge.*

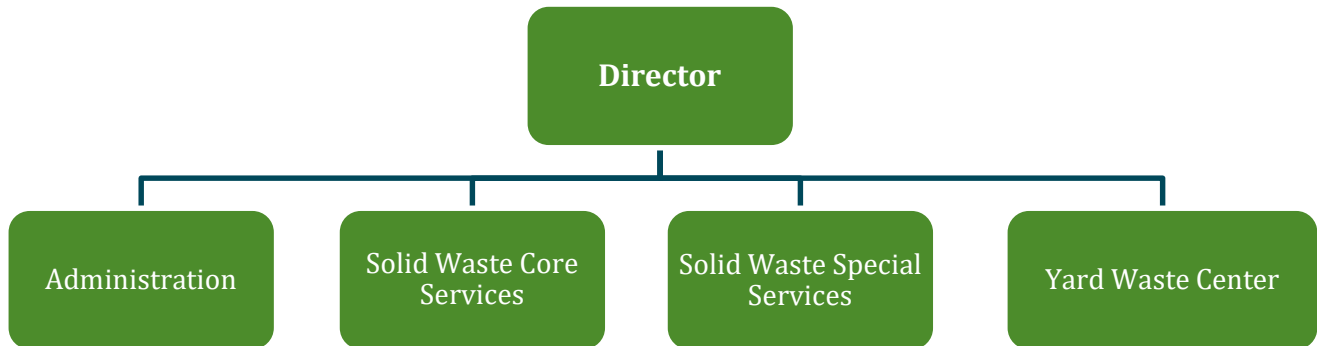


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# Solid Waste Services

## 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 (SWS) 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 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.



City of Raleigh Yard Waste Center equipment in action

Key programs in Solid Waste Services are included below.

A full list of programs can be found in the City’s Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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



*Solid Waste Services employee assisting customer with recycling*

**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.



*Solid Waste Services employee providing yard waste street pick-up service*

**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.

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](mailto:Stan.Joseph@raleighnc.gov).

## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Solid Waste Services Administration	10,899,215	10,930,362	12,569,087	13,246,613	5.4%
Solid Waste Core Services	19,292,585	18,206,129	23,315,680	24,707,943	6.0%
Solid Waste Special Services	4,233,944	6,247,862	5,791,280	6,885,744	18.9%
Solid Waste Yard Waste Center	4,168,304	4,235,203	5,383,517	4,418,481	(17.9%)
<b>TOTAL</b>	<b>\$38,594,048</b>	<b>\$39,619,556</b>	<b>\$47,059,564</b>	<b>\$49,258,781</b>	<b>4.7%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	9,250,573	9,692,793	11,096,502	12,178,218	9.7%
Employee Benefits	4,287,980	4,567,244	5,501,852	5,925,710	7.7%
Operating Expenditures	17,086,125	18,019,580	22,600,341	22,905,158	1.3%
Special Programs and Projects	405,000	423,492	503,625	503,998	0.1%
Capital Equipment	400,037	393,993	523,000	596,000	14.0%
Interfund Transfers	7,164,333	6,522,454	6,834,244	7,149,697	4.6%
<b>TOTAL</b>	<b>\$38,594,048</b>	<b>\$39,619,556</b>	<b>\$47,059,564</b>	<b>\$49,258,781</b>	<b>4.7%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Residential Solid Waste Fees	32,497,021	34,244,636	35,189,880	38,629,463	9.8%
Transfers from Other Funds	7,875,000	7,730,000	7,730,000	6,730,000	(12.9%)
Fees & Miscellaneous	2,869,311	3,023,535	2,239,313	2,641,338	18.0%
Fund Balance & Special Reserves	-	-	1,900,371	1,257,980	(33.8%)
Historical Accounts	-	478,357	-	-	-
<b>TOTAL</b>	<b>\$43,241,333</b>	<b>\$45,476,528</b>	<b>\$47,059,564</b>	<b>\$49,258,781</b>	<b>4.7%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE 2022-23
Solid Waste Services Administration	34	34	34	35	1
Solid Waste Core Services	106	106	106	104	(2)
Solid Waste Special Services	57	57	57	59	2
Solid Waste Yard Waste Center	13	13	13	12	(1)
<b>TOTAL</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>-</b>

## Budget Highlights

- Solid Waste Services' proposed budget includes personnel increases (\$1,081,716) associated with proposed merit increases for employees, and annual position market adjustments.
- Solid Waste Services' proposed budget includes benefit adjustments (\$423,858) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The proposed budget also includes base operational increases (\$693,643) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Solid Waste Services' residential solid waste fees are increasing the proposed revenues due to a \$2.10 increase in the monthly solid waste collection fee (\$3,439,583).
- The FY24 proposed budget includes an increase in fees and miscellaneous revenues primarily due to a \$10 increase in Yard Waste Center Tip Fees and other miscellaneous revenue increases (\$402,025).
- Solid Waste Services receives a General Fund contribution to offset the increasing cost of service delivery and maintain lower fees for Solid Waste Services customers. The proposed budget includes a decrease in transfers from other funds in FY24 (-\$1,000,000). Beginning in FY21, the General Fund provided an additional \$1,00,000 every year to SWS to support the removal of a legacy leaf pile at the Yard Waste Center. FY23 was the last year of funding for the legacy leaf pile removal.
- Solid Waste Services' proposed budget includes a decrease in fund balance and special reserves appropriation (-\$642,391).

# Solid Waste Services

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Total Recycling Tons Collected	30,205	28,303	27,454	28,827
Total Residential Garbage Tons Collected	100,490	97,437	98,411	100,379
Yard Waste Tons Collected	12,821	12,919	13,048	13,309

## Key Initiatives

- Develop internal policies and procedures that establish clear goals and expectations for employee performance, safety, customer service, and service delivery. (Organizational Excellence Objective 1 and 2)
- Evaluate opportunities to increase waste diversion, enhance our recycling efforts, and reduce contamination. (Growth and Natural Resources Objective 1)
- 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)



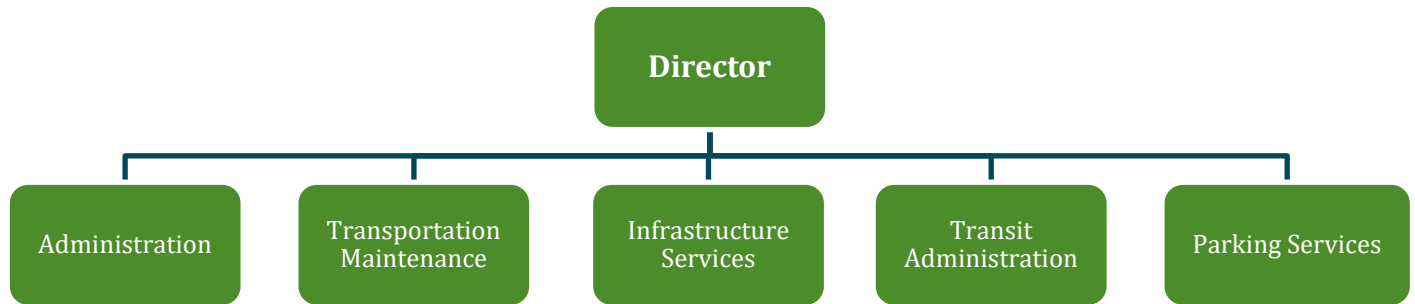
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# Transportation

## Mission

The Department of Transportation is committed to be good stewards of our assets and improve our transportation systems' safety, accessibility, sustainability, and equity through the provision of exceptional customer service to the community.



## 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.



Hillsborough Street Westbound Bike Lane

Key programs in Transportation are included below. A full list of programs can be found in the City's Program Catalog, A full list of programs can be found in the City's Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Street Maintenance:** The Street Maintenance program provides alley and street repairs, repairs pavement cuts after Raleigh Water repairs to utilities and parking lot repairs for Parks, Recreation and Cultural Resources. This group is also involved with clearing streets of snow and ice along with storm debris clean up.
- **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.
- **Vision Zero Program:** The Vision Zero Program's goal is to reduce and eliminate serious injuries and fatalities along our transportation network, while increasing safe, healthy, and equitable mobility for all. This group focuses on changing deadly driver behaviors, identifies

# Transportation

## Department Overview and Key Programs continued

safety deficiencies, develops, and implements data-driven improvements projects, manages all school areas and zones, and oversees the streetlight program.

Additional information regarding the Department of Transportation may be obtained by contacting Michael Moore, Assistant City Manager, at (919) 996-3030 or via email at [Michael.Moore@raleighnc.gov](mailto:Michael.Moore@raleighnc.gov).

### Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Transportation Services	26,658,165	27,319,460	32,065,493	35,863,101	11.8%
Safelight	1,138,695	1,162,086	1,329,637	1,264,719	(4.9%)
Union Station	316,928	339,114	441,178	365,347	(17.2%)
<b>TOTAL</b>	<b>\$28,113,789</b>	<b>\$28,820,660</b>	<b>\$33,836,308</b>	<b>\$37,493,167</b>	<b>10.8%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	11,237,876	11,844,458	14,294,567	15,194,551	6.3%
Employee Benefits	4,149,895	4,479,063	5,524,516	6,030,898	9.2%
Operating Expenditures	12,390,285	11,847,424	13,526,271	15,614,250	15.4%
Special Programs and Projects	32,894	48,168	97,419	564,861	479.8%
Capital Equipment	16,310	325,828	79,990	79,990	-
Interfund Transfers	286,529	275,719	313,545	8,617	(97.3%)
<b>TOTAL</b>	<b>\$28,113,789</b>	<b>\$28,820,660</b>	<b>\$33,836,308</b>	<b>\$37,493,167</b>	<b>10.8%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Licenses	7,500	46,564	-	\$150,000	100%
Inspections Fees	2,372,607	3,065,937	2,372,609	2,372,609	-
Fees & Miscellaneous	1,489,088	1,566,102	2,833,340	2,971,946	4.9%
General Fund Contribution	24,244,594	24,951,465	28,630,359	31,998,612	11.7%
<b>TOTAL</b>	<b>\$28,113,789</b>	<b>\$28,820,660</b>	<b>\$33,836,308</b>	<b>\$37,493,167</b>	<b>10.8%</b>

## Transportation

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Transportation Services	225	226	228	233	5
Safelight	1	1	1	1	-
Union Station	1	1	1	1	-
<b>TOTAL</b>	<b>227</b>	<b>228</b>	<b>230</b>	<b>235</b>	<b>5</b>

### Budget Highlights

- The Transportation Services, Safelight, and Union Station Divisions of the Transportation Department’s proposed budget includes personnel increases (\$899,984) associated with proposed merit increases for employees, annual position market adjustments and a full-year of additional downtown clean team positions approved mid-year FY23.
- The Transportation Services, Safelight, and Union Station Divisions of the Transportation Department’s proposed budget includes benefit adjustments (\$506,382) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department’s proposed FY24 budget maintains funding for permanent part-time employees that were approved during the FY23 budget process. The FY24 proposed budget includes both full-time employees and permanent part-time employees within the department’s employee count.
- Four positions were added mid-year FY23 to support the downtown clean team. FY24 includes a full year of funding for these positions.
- The Transportation Services, Safelight, and Union Station Divisions of the Transportation Department’s proposed budget includes base operational increases (\$365,819) that account for growth in expenses such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and risk management costs.
- Increases to account for increasing contractual needs related to utilities and traffic lights to maintain existing city infrastructure (\$775,000).
- Funding for one signal crew bucket truck (\$47,160) to address operational efficiencies and serve as a back-up truck for the City’s fiber optic crew.
- Increases to transfer BikeShare operations from an external vendor to internal City staff (\$360,000).

## Transportation

### Budget Highlights continued

- Increases for mulching, Fortify, and additional mowing contracts for additional streets maintained (\$400,000). Fortify is the landscape maintenance and mowing for more than 100 acres of grass and plantings associated with interchanges related to the Fortify Project along Interstate 40, gateways into the City.
- One-time funding is included for an annual license for transportation metrics and related demographics (\$140,000). This funding will allow the City to maximize the impact of investments and proactively improve the transportation network in an equitable way.

### Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Traffic Signal Study Request	26	22	45	40
New traffic signs installed	2,133	2,713	3,038	3,402
Average response time for traffic signal requests (days)	97	120	120	90
Percent of Utility Cuts Repaired within 4 days	95%	95%	95%	95%
Percent of reported potholes repaired within 24 hours	96%	93%	94%	95%
Street Lane Miles Resurfaced	32.5	41	38	38
Center Line Miles of Road Maintained	1,122	1,132	1,140	1,148

### Key Initiatives

- Develop a five-year operating and ten-year capital plan that provides a 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)

# Transportation

## Key Initiatives continued

- 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)

## 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 [budget.raleighnc.gov](http://budget.raleighnc.gov).

Key programs in Parking are included below.

- **On-Street Parking Operations:** Manages all aspects of curb space management including 1,650 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).



Raleigh Parking Ambassador



Raleigh Municipal Parking Deck

## Parking Fund

### Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Parking Operations	13,045,098	12,572,216	13,856,075	15,952,629	15.1%
Facility and Operations	1,111,209	1,083,355	1,156,157	1,084,293	(6.2%)
<b>TOTAL</b>	<b>\$14,156,307</b>	<b>\$13,665,571</b>	<b>\$15,012,232</b>	<b>\$17,036,922</b>	<b>13.5%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	1,676,219	1,668,348	1,991,258	2,074,332	4.2%
Employee Benefits	787,326	822,436	976,810	1,065,830	9.1%
Operating Expenditures	4,155,054	4,063,205	5,594,873	5,379,910	(3.8%)
Special Programs and Projects	195,541	-	388,697	348,700	(10.3%)
Capital Equipment	854	-	1,500	11,500	100.0
Interfund Transfers	7,341,313	6,847,346	6,059,094	8,156,650	34.6%
<b>TOTAL</b>	<b>\$14,156,307</b>	<b>\$13,665,571</b>	<b>\$15,012,232</b>	<b>\$17,036,922</b>	<b>13.5%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Parking Fees	10,694,425	12,047,683	14,908,224	16,052,000	7.7%
Fees and Miscellaneous	55,100	103,633	104,008	74,121	(28.7%)
Fund Balance & Special Reserves	-	-	-	910,801	100.0%
<b>TOTAL</b>	<b>\$10,733,021</b>	<b>\$12,151,316</b>	<b>\$15,012,232</b>	<b>\$17,036,922</b>	<b>13.5%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
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>	<b>-</b>

### Budget Highlights

- The Parking Division's proposed budget includes personnel increases (\$83,074) associated with proposed merit increases for employees, and annual position market adjustments.
- The Parking Division's proposed budget includes benefit adjustments (\$89,020) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to

# Parking Fund

## Budget Highlights continued

retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.

- Interfund transfer to debt service (\$1,547,879) is due to increased variable rate interest costs caused by the raising interest rate environment. An interfund transfer to fund capital expenditures (\$575,000) is restored following necessary revenue reductions during COVID.
- The budget includes an adjustment to the parking citations fee amounts to align those fees with their impact to the community.
- The use of fund balance appropriation returns post-COVID to assist in appropriate operational expense management.

## Key Initiatives

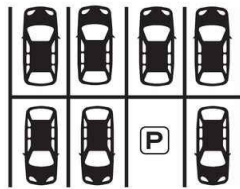
Evaluate curb space management opportunities to enhance & balance curb usage, expand multimodal opportunities, and provide system flexibility. (Economic Development & Innovation, Objective 4; Organization Excellence, Objective 1; Transportation & Transit, Objective 1, 2)

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Monthly Deck Accounts	4,755	5,929	6,250	7,000
Parking Citations	41,388	52,627	58,000	63,000
% of Citations that are appealed	7.01%	7.36%	6.55%	7.00%



**8,000**  
Structured Spaces



**678**  
Surface Lot Spaces



**1,650**  
Metered Spaces



# 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 seven express/regional routes. Included are two 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 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 0.5 cent sales tax funding is also provided to GoRaleigh for services into Garner, Rolesville, Wake Forest, and Knightdale. Wake Transit Plan funding also supports capital infrastructure associated with Wake Bus Rapid Transit Program. New Bern Avenue, the first corridor is anticipated to begin construction in 2023.



GoRaleigh Station

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 Access 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

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
GoRaleigh Access	5,443,475	5,507,137	6,299,528	6,788,583	7.8%
Transit Operations	27,530,329	28,754,171	40,561,810	44,021,585	8.5%
<b>TOTAL</b>	<b>\$32,973,804</b>	<b>\$34,261,308</b>	<b>\$46,861,338</b>	<b>\$50,810,168</b>	<b>8.4%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	1,202,049	1,188,435	1,544,970	1,576,140	2.0%
Employee Benefits	545,393	575,876	652,869	709,425	8.7%
Operating Expenditures	29,014,572	31,232,576	43,668,664	47,545,234	8.9%
Special Programs and Projects	53,558	56,736	79,800	57,758	(27.6%)
Interfund Transfers	2,158,232	1,207,685	915,035	921,611	0.7%
<b>TOTAL</b>	<b>\$32,973,804</b>	<b>\$34,261,308</b>	<b>\$46,861,338</b>	<b>\$50,810,168</b>	<b>8.4%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Intergovernmental	9,564,353	10,074,492	15,256,653	22,562,100	47.9%
Contracted Route Revenue	1,468,673	1,795,398	1,969,463	2,000,000	1.6%
Farebox Revenue	39,193	50,645	-	-	-
Fees & Miscellaneous	286,245	200,101	205,000	215,000	4.9%
Grants & Matching Funds	4,699,471	8,371,000	12,178,278	8,412,634	(30.9%)
Transfer from Other Funds	16,746,667	16,913,672	17,251,944	17,620,434	2.1%
<b>TOTAL</b>	<b>32,804,602</b>	<b>\$37,405,308</b>	<b>\$46,861,338</b>	<b>\$50,810,168</b>	<b>8.4%</b>

OTHER FUNDS – GRANTS	ADOPTED 2020-21	ADOPTED 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Federal Transit Metropolitan Planning	1,611,866	1,583,573	1,898,041	2,680,269	0.4%
Transit Demand Management *	197,920	183,866	203,866	206,018	-
Federal Transit - GoAccess Op	5,000,000	5,055,973	7,730,077	6,012,150	(0.2%)
Federal Transit - GoRaleigh Op	4,800,000	6,000,000	4,959,000	5,650,000	0.1%
<b>TOTAL</b>	<b>\$11,609,786</b>	<b>\$12,843,412</b>	<b>\$14,790,984</b>	<b>\$14,548,437</b>	<b>0.0%</b>

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

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
GoRaleigh Access	9	9	9	9	-
Transit Operations	9	9	9	10	1
Grant-Funded Positions	12	13	15	15	-
<b>TOTAL</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>1</b>

# Transit - GoRaleigh

## Budget Highlights

- The Transit Division's proposed budget includes personnel increases (\$31,170) associated with proposed merit increases for employees and annual position market adjustments.
- The Transit Division's proposed budget includes benefit adjustments (\$56,556) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care,
- The Transit Division's proposed budget includes base operational increases (\$3,654,834) that account for a change in vendors for transit and paratransit operations and growth in expenses for Wake Transit Plan-funded bus routes.
- A Senior Transit Planner position is included to support the advancement of Transit and Wake Transit Plan projects (\$76,237; 1 FTE).
- Funding is included for Biltmore Hills bus service expansion (\$164,988). The existing route will be realigned and receive added frequency and span. Additionally, Route 20, which serves south Raleigh will have service expanded to the weekends.
- One-time funding for a Youth Transportation Ambassador Program intended to educate and build awareness around sustainable and alternative transportation modes within a specific age group is included (\$20,000).
- The budget includes a continuation of suspended fares for FY24 to allow for continued access to transit services. Coronavirus Aid, Relief, and Economic Security (CARES) Act and Transit-specific American Rescue Plan Act (ARPA) funding will support transit operations.

## 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)
- 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)

# 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 administration moved to the Town of Cary in January 2023 and is no longer a part of the City's budget.**

## Budget Detail

EXPENDITURES BY TYPE	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	1,382,618	-	(100.0%)
Employee Benefits	468,790	-	(100.0%)
Operating Expenditures	2,625,093	-	(100.0%)
Capital Equipment	8,000	-	(100.0%)
Interfund Transfers	209,671	-	(100.0%)
<b>TOTAL</b>	<b>\$4,694,172</b>	<b>-</b>	<b>(100.0%)</b>

REVENUES BY TYPE	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Intergovernmental	590,422	-	(100.0%)
Grants & Matching Funds	3,808,255	-	(100.0%)
Transfers from Other Funds	295,495	-	(100.0%)
<b>TOTAL</b>	<b>\$4,694,172</b>	<b>-</b>	<b>-</b>

EMPLOYEES	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
CAMPO	16	-	(16)
<b>TOTAL</b>	<b>16</b>	<b>-</b>	<b>(16)</b>

# Public Safety

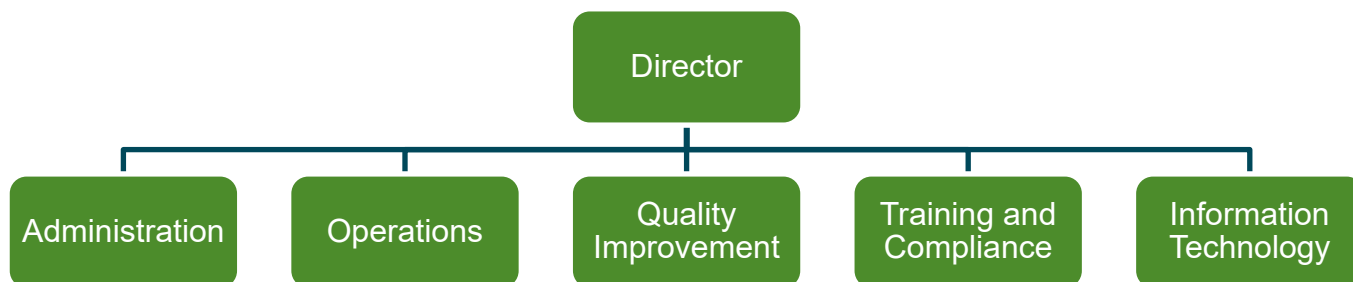
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# Emergency Communications

## Mission

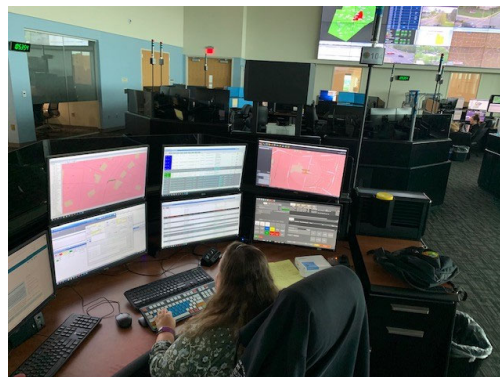
The Raleigh-Wake Emergency Communications Center is committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of our first responders through prompt, impartial, and professional call taking, dispatch, technical, and support services.



## 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 systems.

Key programs in Emergency Communications are included below. A full list of programs can be found in the City’s Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).



- **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.

## Department Overview and Key Programs Continued

- Training and Compliance:** Provide basic training for recruits and in-service training for existing employees. The training program is accredited through the Association of Public Safety Communications Officials (APCO) Project 33 Program. All new employees must complete the Training Academy Program and receive on the job training. Staff members participate in over 40 hours of professional development per year.

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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	6,554,270	6,342,361	8,072,354	8,200,000	1.6%
Employee Benefits	2,506,216	2,522,750	3,242,417	3,370,823	4.0%
Operating Expenditures	936,120	1,317,779	1,833,313	2,962,634	61.6%
Capital Equipment	-	8,467	2,500	60,000	100.0 %
Interfund Expenditure	624,751	-	-	-	-
<b>TOTAL</b>	<b>\$10,621,357</b>	<b>\$10,191,357</b>	<b>\$13,150,584</b>	<b>\$14,653,023</b>	<b>11.4%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Intergovernmental	3,505,119	4,167,731	5,402,010	7,077,120	28.6%
Transfers from Other Funds	-	-	100,000	-	-
Historical Accounts	242,210	446,772	-	-	-
General Fund Contribution	6,874,028	5,576,854	7,648,574	7,575,03	(1.0%)
<b>TOTAL</b>	<b>\$10,621,357</b>	<b>\$10,191,357</b>	<b>\$13,150,584</b>	<b>\$14,653,023</b>	<b>11.4%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Emergency Communications	121	129	129	130	1
<b>TOTAL</b>	<b>121</b>	<b>129</b>	<b>129</b>	<b>130</b>	<b>1</b>

## Budget Highlights

- The Department's proposed budget includes personnel increases (\$7,964,054) associated with proposed merit increases for employees, and annual position market adjustments. Personnel increases also include the cost of addressing leapfrogging and compression issues across the Department (\$52,611).
- The Department's proposed budget includes benefit adjustments (\$3,370,141) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care. Benefit increases also include the cost of addressing leapfrogging and compression issues across the Department (\$682).
- The addition of six telecommunicators to support Raleigh's growing operations as the Primary Public Safety Answering Point for the Raleigh Wake Emergency Communications (\$286,223; 6 FTE).
- The Department's employee count includes the movement of three Technology Technicians and one Technology Systems Administrator positions from Emergency Communications Center to the Raleigh Police Department. This position movement supports organizational restructuring to provide effective GIS and technology support structures within both departments.
- The Department's employee count includes the movement of one GIS Analyst from the Emergency Communications Center to Information Technology. This position movement supports organizational restructuring to provide effective GIS and technology support structures within both departments.
- The Department's/Office proposed budget includes base operational increases (\$1,776,784) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- The Department's proposed budget includes base operational increases (\$1,185,850) related to Raleigh becoming the billing agent for the Wake Emergency Communications Organization (WECO). The City will receive cost share revenues from interlocal partners for these operational increases.



## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
911 Calls Processed	542,751	521,308	538,198	542,567
911 Calls Answered in 10 Seconds or less	93.2%	91.2%	92.5%	93.4%
Time from Call Answer to Call Dispatch Time (in Minutes)	6.40	5.39	4.25	6.70
Public Safety Dispatches	461,811	475,204	498,964	502,367

## Key Initiatives

- Implement technology and procedures that support processing calls faster, allowing staff to answer calls quickly and efficiently (Safe, Vibrant & Healthy Community, Objective 1).
- Maintain system functionality to ensure all systems and equipment are functioning as intended to answer and dispatch calls to provide service to community members and first responders efficiently (Safe, Vibrant & Healthy Community, Objective 1).
- Provide increased training opportunities that incorporate quality assurance and new technologies to address service gaps and improvements based on established standards (Safe, Vibrant & Healthy Community, Objective 1).



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# 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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 - FY24
Operating Expenditures	2,191,730	2,227,276	2,583,461	1,424,021	(44.9%)
Capital Equipment	-	-	15,000	15,000	-
Interfund Transfers	-	-	100,000	-	-
<b>TOTAL</b>	<b>\$2,191,730</b>	<b>\$2,227,276</b>	<b>\$2,698,461</b>	<b>\$1,439,021</b>	<b>(46.7%)</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 - FY24
Intergovernmental	2,633,985	2,227,276	1,969,769	1,439,021	(27.5%)
Fees and Miscellaneous	-	-	4,912	11,574	100%
Fund Balance & Special Reserves	-	-	723,780	-	-
General Fund Contribution	-	-	-	-	-
<b>TOTAL</b>	<b>\$2,633,985</b>	<b>\$2,227,276</b>	<b>\$2,698,461</b>	<b>\$1,439,021</b>	<b>(46.7%)</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Emergency Communications	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Highlights

- The Department's proposed budget includes base operational decreases (\$1,159,440) to align with anticipated State 911 Board disbursements.

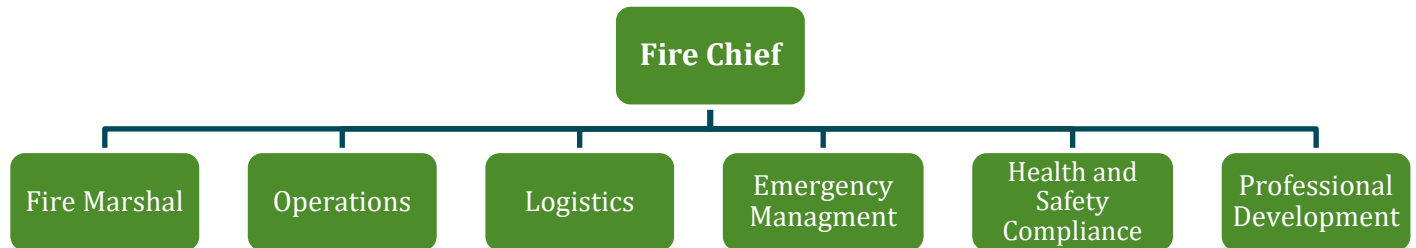


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# Fire

## 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 residents 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).



- **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, the Raleigh Fire Department'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

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fire Administration	3,093,056	3,270,373	3,856,338	3,768,538	(2.3%)
Office of the Fire Marshal	3,602,188	3,754,705	4,211,544	4,226,038	0.3%
Emergency Management	-	-	-	180,116	100.0%
Fire Operations	52,988,677	54,452,101	58,451,995	61,062,881	4.5%
Fire Logistics	4,917,934	6,765,302	5,490,259	6,552,399	19.3%
Fire Professional Development	1,857,543	2,526,757	1,952,643	2,158,619	10.5%
Health and Safety Compliance*	-	-	-	831,065	100.0%
<b>TOTAL</b>	<b>\$66,463,411</b>	<b>\$70,769,238</b>	<b>\$73,962,779</b>	<b>\$78,779,656</b>	<b>6.5%</b>

\* For FY24, Raleigh Fire has proposed the addition of a Division of Health and Safety Compliance for departmental oversight to ensure compliance with laws, policy, workforce health standards, safety best practices, and risk reduction to align with industry best practices.

DIRECT EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	43,091,799	44,211,378	46,086,731	48,020,195	4.2%
Employee Benefits	14,694,462	15,817,869	17,438,275	18,626,096	6.8%
Operating Expenditures	7,464,205	9,167,602	8,980,242	10,518,502	17.1%
Special Programs and Projects	875,154	942,024	1,080,531	1,210,013	12.0%
Capital Equipment	217,718	502,455	242,000	264,000	9.1%
Interfund Transfers	120,074	127,910	135,000	140,850	4.3%
<b>TOTAL</b>	<b>\$66,463,411</b>	<b>\$70,769,238</b>	<b>\$73,962,779</b>	<b>\$78,779,656</b>	<b>6.5%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Intergovernmental	1,888,398	1,198,627	1,535,517	1,565,049	1.9%
Inspection Fees	1,876,094	2,664,835	1,876,097	2,139,006	14.0%
Fees and Miscellaneous	44,141	54,277	89,799	62,738	(30.1%)
General Fund Contribution	63,354,778	66,851,499	70,461,366	75,012,863	6.5%
<b>TOTAL</b>	<b>\$66,463,411</b>	<b>\$70,769,238</b>	<b>\$73,962,779</b>	<b>\$78,779,656</b>	<b>6.5%</b>

<b>EMPLOYEES</b>	<b>ACTUALS 2020-21</b>	<b>ACTUALS 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>	<b>CHANGE FY23-FY24</b>
Fire Administration	9	9	10	8	(2)
Office of the Fire Marshal	37	38	38	37	(1)
Fire Operations	553	556	555	553	(2)
Fire Emergency Management	-	-	-	2	2
Fire Support Services	12	12	12	12	-
Fire Training	10	11	12	13	1
Health and Safety Compliance*	-	-	-	6	6
<b>TOTAL</b>	<b>621</b>	<b>626</b>	<b>627</b>	<b>631</b>	<b>4</b>

\* For FY24, Raleigh Fire has proposed the movement of six FTE into the proposed Division of Health and Safety Compliance to ensure compliance with laws, policy, workforce health standards, safety best practices, and risk reduction to align with industry best practices.

## Budget Highlights

- The Department’s proposed budget includes personnel increases (\$1,440,880) associated with proposed merit increases for employees, and annual position market adjustments. Personnel increases also include the cost of addressing leapfrogging and compression issues across the Department (\$144,866).
- The Department’s proposed budget includes benefit adjustments (\$1,115,280) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care. Benefits increases also include costs associated with addressing leapfrogging and compression issues across the Department (\$34,044).
- The addition of two civilian fire instructors permanently assigned to the Professional Development division to promote thorough and consistent instruction (\$236,175; 2 FTE).
- An increase to the overtime account for Fire Operations to right-size the division’s budget (\$250,000).
- The Department’s proposed budget includes base operational increases (\$538,260) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Additional operational increases to account for rising prices due to inflation and increased calls for service (\$1,000,000).
- The Department’s proposed budget includes revenue increases (\$262,909) related to fee for inspections, such as for fire sprinklers and fire alarms.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Percent first unit arrival on scene <5 minutes (turnout + drive time)*	72%	65%	65%	67%
Percent of responses that are first responder/EMS	65%	67%	67%	68%
Fires investigated	225	250	275	280
Permits issued	1,585	1,866	1,900	2,000

\*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).

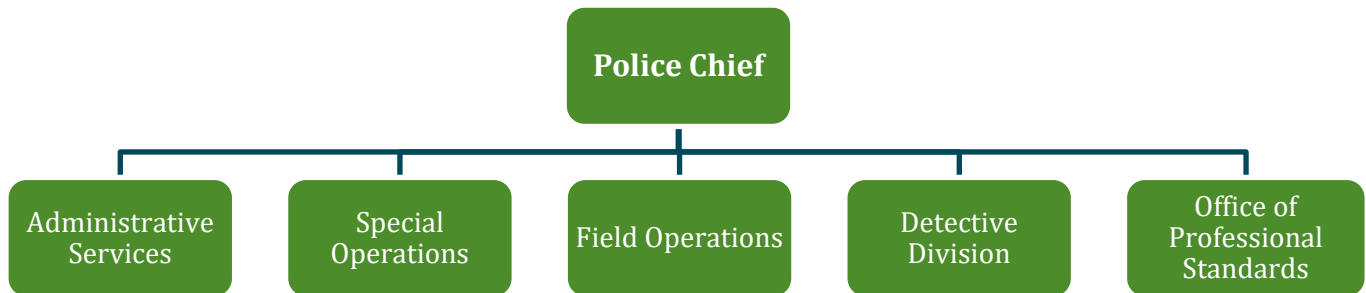




# Police

## 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 RPD staff, 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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.

## Department Overview and Key Programs Continued

**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 Planning/Logistics are also managed by the Special Operations Division.

Additional information regarding the Police Department may be obtained by contacting Estella Patterson, at (919) 996-3385 or via email at [Estella.Patterson@raleighnc.gov](mailto:Estella.Patterson@raleighnc.gov).

### Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Police Administrative Services	25,367,457	27,279,925	30,941,679	31,899,359	3.1%
Police Chiefs Office	3,944,791	3,926,898	3,948,421	4,456,263	12.9%
Police Detective Division	23,201,152	24,002,055	25,814,197	27,345,808	5.9%
Police Field Operations	46,067,349	43,448,884	53,428,199	56,278,617	5.3%
Police Special Operations	10,584,595	9,621,080	10,326,325	10,924,485	5.8%
<b>TOTAL</b>	<b>\$109,165,345</b>	<b>\$108,278,842</b>	<b>\$124,458,821</b>	<b>\$130,904,532</b>	<b>5.2%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	61,337,657	58,884,057	67,330,168	69,928,231	3.9%
Employee Benefits	27,445,186	27,856,689	33,917,589	36,560,819	7.8%
Operating Expenditures	15,240,015	15,751,896	17,100,901	18,546,098	8.5%
Special Programs and Projects	3,114,157	3,249,496	3,617,623	3,377,455	(6.6%)
Capital Equipment	80,503	109,628	48,000	48,000	-
Interfund Transfers	1,947,827	2,427,076	2,444,540	2,443,929	-
<b>TOTAL</b>	<b>\$109,165,345</b>	<b>\$108,278,842</b>	<b>\$124,458,821</b>	<b>\$130,904,532</b>	<b>5.2%</b>

## Budget Detail Continued

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Intergovernmental	-	-	432,542	432,542	-
Inspection Fees	10,900	10,000	-	-	-
Fees and Miscellaneous	467,658	457,412	787,400	987,400	25.4%
General Fund Contribution	108,686,787	107,821,430	123,238,879	129,484,590	5.1%
<b>TOTAL</b>	<b>\$109,165,345</b>	<b>\$108,278,842</b>	<b>\$124,458,821</b>	<b>\$130,904,532</b>	<b>5.2%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Police Administrative Services	78	78	87	91	4
Police Chiefs Office	31	31	30	32	2
Police Detective Division	203	203	202	205	3
Police Field Operations	509	516	507	506	(1)
Police Special Operations	80	80	82	81	(1)
<b>TOTAL</b>	<b>901</b>	<b>908</b>	<b>908</b>	<b>911</b>	<b>7</b>

## Budget Highlights

- The Department's proposed budget includes personnel increases (\$2,347,563) associated with proposed merit increases for employees, and annual position market adjustments. Personnel increases also include the cost of addressing leapfrogging and compression issues across the Department (\$250,500).
- The Department's proposed budget includes benefit adjustments (\$2,576,222) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care. Benefits increases also include costs associated with addressing leapfrogging and compression issues across the Department (\$67,008).
- The Department's proposed budget includes base operational increases (\$976,000) that account for growth in expenses for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Additional operational increases to account for rising cost of leased facilities (\$469,196).

## Budget Highlights Continued

- Additional operational increases to account for the purchase of laptops (\$68,200). The Basic Law Enforcement Training curriculum is set to go digital in 2023, which will require each recruit to have a laptop to access online sources for all training and grading materials.
- Utilize Asset Forfeiture funds in FY23-24 to fund leased vehicles for the Detective Division and the third of a five-year planned replacement of tasers (\$557,660).
- The Department’s employee count includes the movement of three Technology Technicians and one Technology Systems Administrator positions from the Emergency Communications Center to RPD. This position movement supports organizational restructuring to provide effective GIS and technology support structures within both departments.
- The Department’s employee count also includes the movement of a Human Resources Analyst, Senior from RPD to Human Resources. This position will provide HR Business Partner services to Police Department employees within central Human Resources.
- The Department’s employee count also includes the addition of three Social Workers and one Social Worker Supervisor for the Addressing Crises through Outreach, Referrals, Networking, and Service (ACORNS) Unit as approved by Council in March of 2023. These positions will be paid through ARPA Funds and are reflected through the ARPA budget summary in this document.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Traffic Collision - Injuries	2,208	4,204	4,070	4,077
Traffic Collision - Fatalities	35	60	50	48
High Priority Response Time (Dispatch to Arrival)	12.03 minutes	11.03 minutes	11.5 minutes	-*
Property Crime Rates per 1,000 people	28.44	41.8	40.8	40
Personal Crime Rates per 1,000 people	14.74	17.05	15.73	16
Community Calls for Service	241,228	177,334	170,192	171,496
Self-Initiated Calls for Service	143,234	117,583	116,929	113,023

\*A projection is not available for FY24 due to the high variability of factors contributing to response times.

## 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)
- Reduce firearm violence in the Raleigh community by utilizing a holistic approach that includes training RPD employees, partnering with the community, and using intelligence-led policing. (Safe, Vibrant & Healthy Community, Objective 5)
- Continue developing strategies 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)



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## Leisure Services

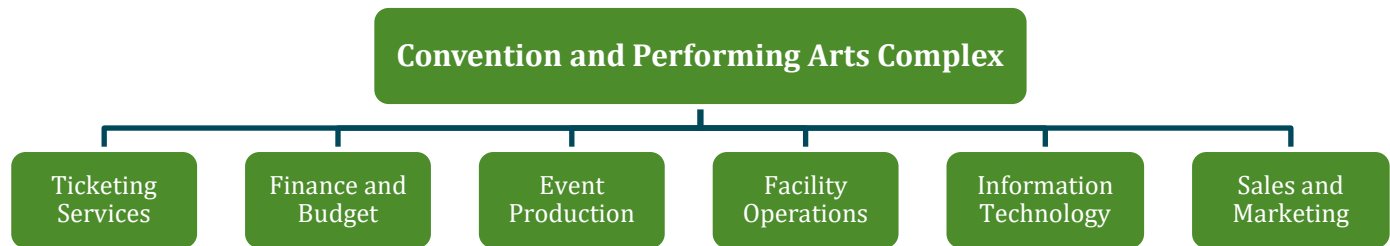
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# Convention and Performing Arts Complex

## 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 Martin Marietta 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 Martin Marietta 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, the North Carolina Opera, 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 Raleigh and offers a variety of outdoor concerts and performances. The Complex also 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **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 increase tourism revenue and keep conferences, conventions, and performing arts events local. This includes keeping many high-profile client events local, such as Brightly, 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. Service 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.

- **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 Martin Marietta Center for Performing Arts is home to five resident companies and known for hosting entertaining and creative performing arts that draws thousands of visitors annually to Raleigh. The Martin Marietta 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. Service areas within this program include box office management, customer service, administration support, and facility maintenance.
- **Red Hat Amphitheatre:** 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 in 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, Goose, The Decemberists, Paramore, Chelsea Handler, Heart, Barenaked Ladies, and the North Carolina Symphony. Events run from April through October. 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

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23- FY24
RCC Facility	7,176,331	8,660,109	11,276,449	12,055,436	6.9%
Performing Arts Center	4,274,975	5,908,320	12,993,613	9,295,171	(28.5%)
RCC/PAC Special Events	47,848	168,937	292,319	249,321	(14.7%)
RCC Downtown Amphitheater	845,034	2,640,532	3,416,385	3,392,289	(0.7%)
<b>TOTAL</b>	<b>\$12,344,188</b>	<b>\$17,377,898</b>	<b>\$27,978,766</b>	<b>\$24,992,217</b>	<b>(10.7%)</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23- FY24
Personnel	4,859,887	6,464,660	8,546,638	9,008,739	5.4%
Employee Benefits	2,274,290	2,586,297	3,261,779	3,711,088	13.8%
Operating Expenditures	2,613,392	5,247,473	6,987,233	7,161,399	2.5%
Special Programs and Projects	998,039	1,337,936	3,648,344	3,070,825	(15.8%)
Capital Equipment	132	-	-	-	-
Interfund Transfers	1,598,448	1,741,532	5,534,772	2,040,166	(63.1%)
<b>TOTAL</b>	<b>\$12,344,188</b>	<b>\$17,377,898</b>	<b>\$27,978,766</b>	<b>\$24,992,217</b>	<b>(10.7%)</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23- FY24
Fees & Miscellaneous	2,750,335	11,834,098	18,025,632	18,780,288	4.2%
Transfers from Other Funds	7,198,849	11,488,617	6,005,731	6,211,929	3.4%
Fund Balance & Special Reserves	-	-	3,947,403	-	(100.0%)
<b>TOTAL</b>	<b>\$9,949,184</b>	<b>\$23,322,715</b>	<b>\$27,978,766</b>	<b>\$24,992,217</b>	<b>(10.7%)</b>

<b>EMPLOYEES</b>	<b>ACTUALS 2020-21</b>	<b>ACTUALS 2021-22</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>	<b>CHANGE FY23-FY24</b>
RCC Facility	71	71	71	71	-
Performing Arts Center	40	40	40	52.5	12.5
RCC Downtown Amphitheater	4	4	4	4	-
<b>TOTAL</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>127.5</b>	<b>12.5</b>

## Budget Highlights

- The Department’s proposed budget includes personnel increases (\$462,101) associated with proposed merit increases for employees, and annual position market adjustments.
- The Department’s proposed budget includes benefit adjustments (\$449,309) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The Department’s proposed budget includes base operational increases (\$174,166) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- The Department’s FY24 budget does not include the fund balance appropriation as shown in FY23 using the Shuttered Venue Complex funds (\$-4,072,125).
- The Department’s proposed FY24 budget includes funding for additional permanent part-time employees that were approved during the FY23 budget process. The FY24 proposed budget includes both full-time employees and permanent part-time employees within the department's employee count.

## 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, Objective 3)
- 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, Objective 5)
- Identify and mentor one arts organization that provides diverse programming, with a goal of creating a long-term partnership. (Arts and Cultural Resources, Objective 2)
- Complete safety and security recommendations from an external partner’s security study.

## Key Initiatives Continued

- Explore opportunities for exterior renovations at the venues to enhance the guest arrival experience and access. (Arts and Cultural Resources, Objective 1)
- 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, Objective 1)
- Continue to collaborate with community hospitality partners to increase visitation and economic impact. (Economic Development and Innovation, Objective 2)
- 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

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	51,237	51,569	61,932	116,527	88.2%
Employee Benefits	20,323	20,503	25,462	50,011	96.4%
Operating Expenditures	7,969	8,429	50,953	75,776	48.7%
Interfund Transfers	-	-	1,572,915	1,571,653	0.1%
<b>TOTAL</b>	<b>\$79,528</b>	<b>\$80,501</b>	<b>\$1,711,262</b>	<b>\$ 1,813,967</b>	<b>6.0%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees & Miscellaneous	178,453	1,746,452	1,711,262	1,813,967	6.0%
<b>TOTAL</b>	<b>\$178,453</b>	<b>\$1,746,452</b>	<b>\$1,711,262</b>	<b>1,813,967</b>	<b>6.0%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Walnut Creek Amphitheater	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

### Budget Highlights

- Walnut Creek's proposed budget includes personnel increases (\$54,595) associated with proposed merit increases for employees, and annual position market adjustments.
- Walnut Creek's proposed budget includes benefit adjustments (\$24,549) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.

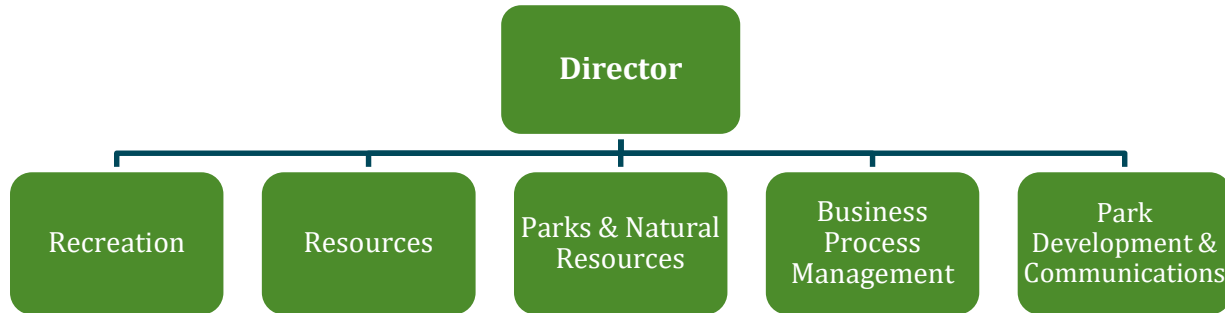


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# Parks, Recreation and Cultural Resources

## Mission

Together we connect and enrich our community through exceptional experiences.

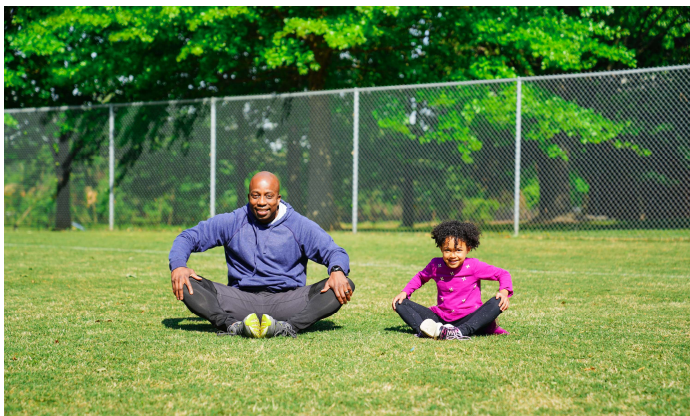


## Department Overview and Key Programs

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, 119 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, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

- **Recreation and Leisure Programs:** The Recreation Division provides recreation and leisure programs and service through a collaborative effort led by our individual program areas and key external partners. These services are delivered through our adult, aquatic, athletic, community, neighborhood, teen, and non-city-owned facilities. These inclusive programs focus on areas that: embrace cultural diversity, provide for those with special needs, support students



Family Fitness at Method Community Park

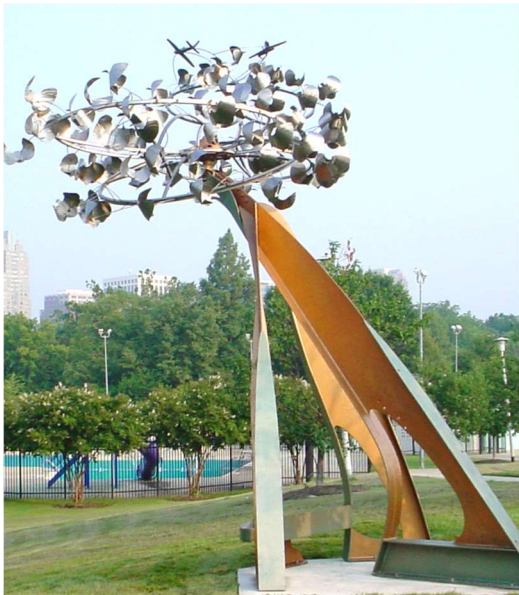
and families in time out of school, are educational, promote fitness & healthy lifestyles, create social opportunities, introduction to sport (individual and team), develop or grow interest in technology, foster a love for the cultural & performing arts, and an appreciation for the outdoors. In FY22, the division offered or partnered in the delivery of 12,000 programs, reaching 16,000 households annually with the mission to promote vibrant, healthy, and safe communities.

- Parks & Greenway Trail Maintenance:** Maintains 9,845 acres of public property across six park districts located within 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 and recycling cans. Maintains 119 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, and restores trails after storms and flooding events. Performs seasonal scheduled turf maintenance and year-round vegetation management. Performs biannual trail inspections to identify safety issues and make timely repairs. Oversees annual third-party engineering services for trail and structure inspections.



*Neuse River Greenway Trail*

- Cultural Resources:** This Division includes the Office of Raleigh Arts, who oversee Art programming and events, the Public Art program, Arts Grants, and Art facilities that provide opportunities for everyone to live a creative life. Also included in Cultural Resources is the Historic Resources and Museum program, who are tasked with celebrating the rich and diverse history of Raleigh. Their mission includes storytelling and education of Raleigh's history through programs, events, and facilities. FY23 marked the return of special events at Pullen Park, including Holiday Express and first-time event LuminoCity. PRCR made significant improvements to Holiday Express including increasing capacity from 14,000 tickets to 33,000 tickets, supporting financial assistance for the first time through the PRCR Play it Forward Program, enhanced visual and audio displays and adding seven additional event nights from 10 to 17, all of which were sold out.



*Glimpses of the Promised Land, artist Mike Roig*

Additional information regarding PRCR may be obtained by contacting Stephen Bentley, Parks, Recreation and Cultural Resources Director, at (919) 996-4815 or via email at [Stephen.Bentley@raleighnc.gov](mailto:Stephen.Bentley@raleighnc.gov).



## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Business Process Management	2,384,739	2,500,506	3,307,368	4,546,052	37.5%
Park Maintenance	13,143,297	12,871,325	15,479,398	17,309,466	11.8%
Cemetery Maintenance	329,244	284,512	384,343	343,014	(10.8%)
Greenway Maintenance	2,308,976	2,535,442	2,777,386	3,095,385	11.4%
Urban Trees	1,692,074	1,779,042	1,971,695	2,106,628	6.8%
Natural Resources	-	-	-	1,467,526	100.0%
Recreation	15,836,683	16,562,388	21,244,369	23,286,805	9.6%
Recreation - School Based Programs	1,410,282	1,650,389	2,784,998	2,860,929	2.7%
Resources	6,759,777	7,288,552	8,501,211	9,468,586	11.4%
*Park Development & Communications	3,406,919	3,541,736	4,329,300	-	-
<b>TOTAL</b>	<b>\$47,271,990</b>	<b>49,013,892</b>	<b>\$60,780,068</b>	<b>\$64,484,391</b>	<b>6.1%</b>

\*FY24 budget for the division was moved due to a departmental re-org.

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Personnel	27,062,076	27,355,245	35,437,254	36,805,719	3.9%
Employee Benefits	8,790,887	9,010,185	10,934,398	11,618,955	6.3%
Operating Expenditures	9,634,310	10,816,298	12,341,919	13,726,450	11.2%
Special Programs and Projects	723,881	751,338	1,006,153	1,059,700	5.3%
Capital Equipment	212,265	120,624	178,170	182,541	2.5%
Interfund Transfers	848,571	960,202	882,174	1,091,026	23.7%
<b>TOTAL</b>	<b>47,271,990</b>	<b>\$49,013,892</b>	<b>\$60,780,068</b>	<b>\$64,484,391</b>	<b>6.1%</b>

## Budget Detail

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23 – FY24
Intergovernmental	100,258	51,465	110,000	110,000	-
Inspection Fees	137,367	107,236	100,000	100,000	-
Fees & Miscellaneous	2,495,577	4,980,022	5,848,561	6,627,057	13.3%
General Fund Contribution	44,639,047	43,875,169	54,721,507	57,647,334	5.3%
<b>TOTAL</b>	<b>\$47,271,990</b>	<b>\$49,013,892</b>	<b>\$60,780,068</b>	<b>\$64,484,391</b>	<b>6.1%</b>

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23 – FY24
Business Process Management	16	16	15	23.4	8.4
Park Maintenance	141	144	146	158.1	12.1
Cemetery Maintenance	5	5	5	4	(1)
Greenway Maintenance	31	31	31	32	1
Urban Trees	18	18	18	18	-
Natural Resources	-	-	-	11	11
Recreation	120	123	122	173.1	51.1
Recreation - School Based Programs	12	12	12	22.9	10.9
Resources	52	52	53	88.9	35.9
*Park Development & Communications	34	34	36	-	(36)
<b>TOTAL</b>	<b>429</b>	<b>435</b>	<b>438</b>	<b>531.4</b>	<b>93.4</b>

\*FY24 employees for the division were moved due to a departmental re-org.

## Budget Highlights

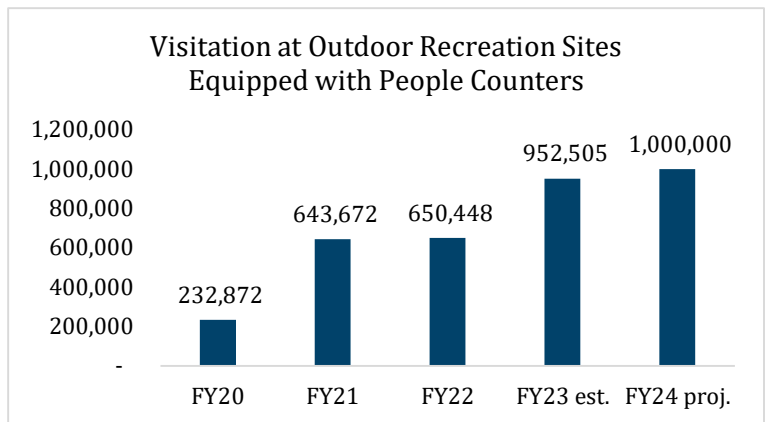
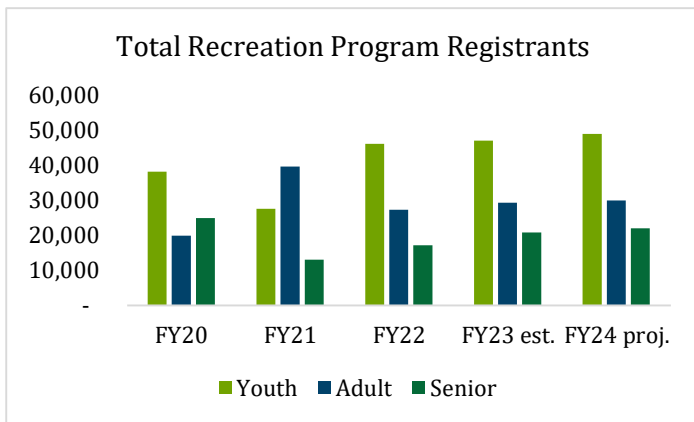
- On November 8, 2022, Raleigh voters approved a \$275 million bond referendum. The 2022 Parks Bond includes projects that continue to provide the Raleigh community with healthy park and recreation options for everyone to enjoy. Parks, Recreation, and Cultural Resources' FY24 proposed budget includes the first year of the 2022 Parks Bond implementation.
- The Parks, Recreation and Cultural Resources department underwent a reorganization during the FY24 budget process. From this reorganization, nature preserves, environmental education, and land stewardship were combined with Parks to create the Natural Resources Division. The Outdoor Recreation program area of National Resources, including Forest Ridge, Lake Wheeler, and Lake Johnson, was moved to the Recreation Division. The Parks Development and Communications Division was combined with the Resources Division.
- Parks, Recreation, and Cultural Resources' proposed budget includes personnel increases (\$1,030,621) associated with proposed merit increases for employees and annual position market adjustments. The proposed budget also includes funding for the permanent part-time positions approved during the FY23 budget process (87.4 PPT).
- PRCR's proposed budget includes benefit adjustments (\$562,574) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The proposed budget includes a Recreation Program Analyst to oversee the ceramic studios and program at Sertoma Art and Pullen Art Centers (\$63,280; 1 FTE). Personnel increases for this position are offset by revenues from program fees.
- The proposed budget includes a Recreation Programs Supervisor to manage the John P. Top Greene Cultural Center and South Park Heritage Walk projects as part of the 2022 Parks Bond. This position will leverage unique community assets to develop singular cultural resources that will both identify and protect the rich and diverse history of Raleigh while also elevating existing arts, cultural, and tourism opportunities (\$110,572, 1 FTE).
- The proposed budget includes a Landscape Architect to support the Greenway Planning and Capital Area Greenway Program of the Park Development and Communications Division. This position will support the approved 2022 Parks Bond, which includes \$30 million dollars of funding for greenway projects across the city (\$79,239; 1 FTE).
- The proposed budget includes a Natural Resources and Parks Specialist and a Natural Resources and Parks Superintendent to provide gardening and horticultural maintenance and upkeep of the Dorothea Dix Park Gipson Play Plaza in alignment the approved 2022 Parks Bond (\$138,513; 2 FTE).
- The proposed budget includes a Fiscal Analyst to support grant coordination and contract execution for new projects associated with the 2022 Parks Bond (\$68,223; 1 FTE).

## Budget Highlights Continued

- PRCR’s proposed budget includes base operational increases (\$1,084,407) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- The proposed budget includes funding to support public Wi-Fi and bandwidth upgrades in community centers (\$298,000).
- PRCR’s proposed budget includes contractual services funding to assist the department with naming rights and sponsorship opportunities for future programs and facilities (\$100,000).
- The proposed budget includes increases to support office equipment, training and travel, computer leases and other operational needs for six new FTEs in the Parks, Recreation, and Cultural Resources department (\$168,894).
- PRCR’s proposed FY24 budget includes fee and miscellaneous revenue increases associated with increased programming across the department (\$778,496). The proposed budget also includes an increased General Fund contribution associated with the 2022 Parks Bond (\$2,925,827).

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
Total Park and Greenway Acreage	10,055	10,055	10,055	10,055
Total Greenway Mileage	119	119	119	119
New Households enrolled in PRCR Programs	7,134	7,523	8,000	8,250
Program Delivery Rate	75%	79%	81%	81%



## Key Initiatives

- Several capital planning and improvement related projects are scheduled to launch and be completed in FY24. The FY24 CIP includes the third year of an additional 1.0 cent dedicated to parks maintenance, a highlight of projects include: greenway improvements, lighting improvements, facility roof replacement, park facility maintenance projects, and park site improvements including fencing repairs and paving. The 2022 Parks Bond includes projects that continue to provide to the community with healthy park and recreation opportunities for everyone to enjoy, focusing on evolving community priorities, social equity, and pandemic recovery. The general vision of this Bond is to provide improved equitable and resilient park and greenway access across the City of Raleigh. (Arts & Cultural Resources, Objective 1, Growth and Natural Resources, Objective 2 and Safe, Healthy & Vibrant Community, Objective 4)
- PRCR has launched an update to its 2014 System Plan that will improve alignment with the City Council Strategic Plan and other core guiding documents within the City of Raleigh. PRCR is working with several City of Raleigh departments and a consultant team on a fee study. Any proposed changes will be part of the FY25 budget process. (Arts & Cultural Resources, Objective 1, Growth and Natural Resources, Objective 2 and Safe, Healthy & Vibrant Community, Objective 4)
- PRCR remains committed to providing healthy food opportunities for the community. For summer camp 2023 the department will continue partnership with WCPSS for Summer Meal service and the PRCR Summer Nutrition Specialist program, providing over 22,000 meals. Combining these two efforts ensures that eligible camp participants receive healthy lunches and snacks 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. (Safe Vibrant & Healthy Community, Objective 4)
- Natural Resource staff are continuing work to deliver the Neighborhood Ecology Corp., programming in Title 1 Schools, and Partnership Raleigh Youth Conservation Intern Program (partnership between PRCR and Housing and Neighborhoods). All three of these efforts focus on engaging youth from historically underrepresented communities and connecting with their natural environments and neighborhoods. (Growth & Natural Resources, Objective 4)



*Pender-Fisher Street Park Dedication*

## Key Initiatives Continued

- Raleigh Parks is adding community gardens to the palate of programs and services that we offer the community. Construction of the community garden at Barwell Road Park began in winter 2022. The first planting is targeted to align with the fall 2023 season. Recognizing the community benefit of these amenities, we foresee additional gardens being introduced at locations across the city. To support each of these efforts, and to harness the community energy to ensure sustainability of the program, Raleigh Parks will be introducing a partner to help oversee and manage the program in the summer of 2023. (Safe Vibrant & Healthy Community, Objective 4)
- PRCR continues efforts to work towards the goal of 80 percent electrification of all small equipment including mowers by 2026. Currently we have transitioned 20 percent of small equipment including four maintenance crews that are totally electric except for larger blowers and tractors. We continue to work with Vehicle Fleet Services to electrify rolling stock as technology and funding allows. Currently we have two totally electric vehicles and six hybrid F150 trucks. (Transportation & Transit, Objective 4.1)
- Walnut Creek Athletic Complex is reestablishing its position as a destination for youth baseball/softball and adult softball. The 2022 season exceeded expectations in field performance and the number of events and revenue. In partnership with the Greater Raleigh Sports Alliance (GRSA), we executed a five-year agreement with Senior Softball USA to host their annual east-coast tournament. For the 2023 season, we are reaching even higher--we received proposals for 63 events from 16 different event organizers resulting in scheduling 33 adult and youth events. (Economic Development & Innovation, Objective 4)
- Play It Forward Raleigh has awarded \$115,432 in assistance which supports 463 families through non-taxpayer resources. In FY24, the financial assistance program will continue to partner and collaborate with partner organizations to provide more opportunities for the community. (Arts and Cultural Resources, Objective 3; Organizational Excellence, Objective 4)



*Raleigh PRCR employee using an electric mower*

## Key Initiatives Continued

- Partnership support and development continues to be a focal point and will be a significant aspect of the PRCR business platform. Raleigh Parks and First Tee of the Triangle will begin providing both camp and after-school opportunities introducing our participants to the game of golf. In partnership with The University of North Carolina, Duke University, the Atlantic Coast Conference (ACC) and Greater Raleigh Sports Alliance, Raleigh Parks is transforming Lake Wheeler into a destination for competitive rowing. In April of 2023, we will again host the Lake Wheeler Invitational and then in May ACC Championships, with the ACC returning three more times over the next four years. In the summer of 2023, groundbreaking will occur for the construction of the \$50 million partnership with SWING Racquet & Paddle. This project will include a partnership with Wilson Sporting Goods & Good to Great Tennis Academy, generate over 600 jobs, welcome one million annual visitors with an estimated annual economic impact of \$80 million. In FY24, PRCR will extend its partnership with the Bucy Foundation to establish additional permanent futsal courts to introduce a covered, multi-court playing area within the Raleigh Parks system. (Safe Vibrant & Healthy Community, Objective 4; Economic Development & Innovation, Objective 4)



*Nate McMillian Gymnasium Dedication*

- PRCR will apply for and achieve national accreditation to NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) certification to ensure the department operates within the highest standards within the profession. (Arts & Cultural Resources, Objective 1, Growth and Natural Resources, Objective 2 and Safe, Healthy & Vibrant Community, Objective 4)



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## 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.

### Budget Detail

EXPENDITURES BY DEPARTMENT	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Communications	190,000	-	-	-	-
Fire	525,891	-	-	-	-
Housing & Neighborhood	82,967	82,968	112,276	-	-
Parks, Recreation and Cultural Resources	1,789,916	3,236,061	6,845,091	9,509,141	38.9%
Planning and Development Services	42,000	-	-	-	-
Non-Departmental	140	-	-	-	-
<b>TOTAL</b>	<b>\$2,630,914</b>	<b>\$3,319,029</b>	<b>\$6,957,367</b>	<b>\$9,509,141</b>	<b>36.7%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	279,984	943,328	1,712,646	2,030,284	18.5%
Employee Benefits	10,447	-	137,017	155,345	13.4%
Operating Expenditures	1,324,557	1,997,064	4,729,029	7,019,179	48.4%
Special Programs and Projects	93,905	49,514	78,455	91,833	17.1%
Capital Equipment	21,163	16,311	87,944	112,500	27.9%
Interfund Transfers	900,858	312,812	212,276	100,000	(52.9%)
<b>TOTAL</b>	<b>\$2,630,914</b>	<b>\$3,319,029</b>	<b>\$6,957,367</b>	<b>\$9,509,141</b>	<b>36.7%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Fees & Miscellaneous	2,248,762	4,384,523	4,047,329	5,501,940	35.9%
Grants & Matching Funds	500	-	-	-	-
Fund Balance & Special Reserves	-	-	2,910,038	4,007,201	37.7%
<b>TOTAL</b>	<b>\$2,249,262</b>	<b>\$4,384,523</b>	<b>\$6,957,367</b>	<b>\$9,509,141</b>	<b>36.7%</b>

## Budget Highlights

- The proposed FY24 Revolving Fund budget includes personnel increases associated with part-time, seasonal employees essential to the planned programmatic operations of the Parks, Recreation and Cultural Resources department in FY24 (\$317,638).
- The proposed Revolving Fund budget includes benefit adjustments (\$18,328) that account for FICA and other benefit increases.
- As a result of the COVID-19 pandemic, upgrades and maintenance projects for community centers and aquatic centers were delayed. The proposed FY24 Revolving Fund budget includes operational increases to support Parks, Recreation and Cultural Resources facility projects such as Method Community Center gym floor replacement and Carolina Pines restroom maintenance (\$2,215,808).
- In FY24, Parks, Recreation and Cultural Resources programming will resume to pre-pandemic levels. With the increase in program offerings, the proposed FY24 Revolving Fund budget includes an increase to fees and miscellaneous revenues (\$1,454,611).
- The FY24 proposed Revolving Fund budget also includes an increased fund balance appropriation to help support upgrades and maintenance projects scheduled for community centers and aquatic centers in FY24 (\$1,097,163).

# Raleigh Water

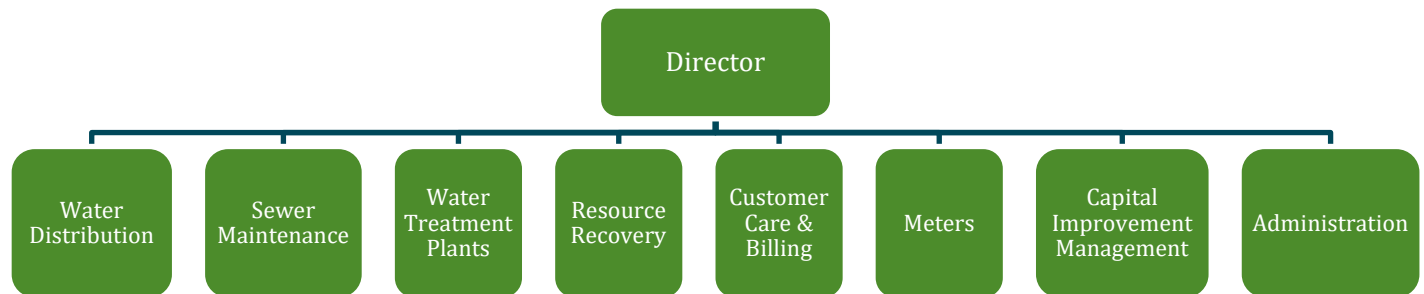
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# Raleigh Water

## 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 195,000 metered water and sewer customers and a service population of approximately 620,000 people.

Key programs in Raleigh Water are included below. A full list of programs can be found in the City’s Program Catalog, linked at [budget.raleighnc.gov](http://budget.raleighnc.gov).

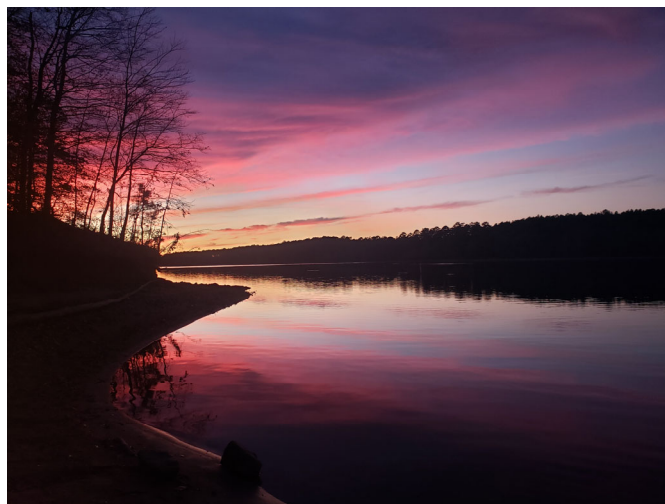
- **EM Johnson Water Treatment Plant Operations & Maintenance:** This program works out of the EM Johnson Water Treatment Plant and is responsible for controlling process flows to meet system demands, adjusting chemical feeds and equipment to meet water quality standards, monitoring distribution system storage tank levels and starting and stopping water booster pumps to ensure proper fire flow and storage are met 24/7 365 days a year. Staff conduct routine plant inspections, 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.

## Department Overview and Key Programs Continued

- **Customer Care:** This program consists of a contact center that provides customer service to Raleigh Water, Solid Waste Services, 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, Raleigh Water Director, at (919) 996-4582 or via email at [william.wheeler@raleighnc.gov](mailto:william.wheeler@raleighnc.gov).



*Sunset at Falls Lake, one of Raleigh's water sources.*

## Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Administration	8,906,047	8,615,003	12,153,735	12,403,629	2.1%
Capital Improvement Management	4,971,925	5,221,278	6,044,052	6,143,937	1.7%
Water Treatment	22,071,802	22,846,633	27,063,411	29,554,103	9.2%
Resource Recovery Facility	24,095,820	25,026,879	30,151,456	34,334,511	13.9%
Customer Care and Billing	8,713,360	8,537,004	9,666,416	10,724,129	10.9%
Sewer Maintenance	12,131,144	12,805,322	15,058,291	16,075,207	6.8%
Water Distribution	11,602,344	12,378,451	13,538,421	14,157,299	4.6%
Meters	5,508,311	5,468,847	6,934,129	7,338,580	5.8%
Special Appropriations	133,710,263	144,967,933	137,879,593	132,119,567	(4.2%)
<b>TOTAL</b>	<b>\$231,711,016</b>	<b>\$245,867,350</b>	<b>\$258,489,504</b>	<b>\$262,850,962</b>	<b>1.7%</b>

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Personnel	36,637,280	37,325,959	42,265,284	43,421,806	2.7%
Employee Benefits	16,270,553	16,839,427	19,732,385	20,980,220	6.3%
Operating Expenditures	43,761,315	44,523,083	62,691,075	70,889,196	13.1%
Special Programs and Projects	4,773,191	5,123,342	5,953,227	5,820,373	(2.2%)
Capital Equipment	498,302	652,898	854,897	1,154,743	35.1%
Interfund Transfers	129,770,375	141,402,641	126,982,636	120,574,624	(5.0%)
Capital Project Expense	-	-	10,000	10,000	-
<b>TOTAL</b>	<b>\$231,711,016</b>	<b>\$245,867,350</b>	<b>\$258,489,504</b>	<b>\$262,850,962</b>	<b>1.7%</b>

REVENUES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	% CHANGE FY23-FY24
Utility Sales	220,230,159	226,333,648	230,492,660	241,282,867	4.7%
Fees & Miscellaneous	3,096,150	3,274,893	4,815,200	6,915,200	43.6%
Inspection Fees	2,870,153	4,108,429	2,122,991	2,122,991	-
Historical Accounts	17,931	14,982	-	-	-
Fund Balance & Special Reserves	-	-	16,747,504	7,769,784	(53.6%)
Facility Fees	-	50,801	-	-	-
Transfers from Other Funds	2,599,018	2,576,946	4,311,149	4,760,120	10.4%
<b>TOTAL</b>	<b>\$228,813,411</b>	<b>\$236,359,699</b>	<b>\$258,489,504</b>	<b>\$262,850,962</b>	<b>1.7%</b>

## Budget Detail Continued

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	PROPOSED 2023-24	CHANGE FY23-FY24
Administration	52	52	53	57	4
Capital Improvement Management	44	44	48	47	(1)
Water Treatment	91	91	93	92	(1)
Resource Recovery Facility	107	107	115	116	1
Customer Care and Billing	70	69	69	69	-
Sewer Maintenance	125	126	125	124	(1)
Water Distribution	102	102	102	101	(1)
Meters	72	72	72	71	(1)
<b>TOTAL</b>	<b>663</b>	<b>663</b>	<b>677</b>	<b>677</b>	<b>-</b>

## Budget Highlights

- The FY24 budget includes a 4.0 percent increase in the monthly base and volumetric water and sewer charges, with no changes to the infrastructure or watershed charges, which results in an approximately 3.6 percent or \$1.77 increase to the median family residential customer.
- The department’s proposed budget includes personnel increases (\$1,156,522) associated with proposed merit increases for employees, and annual position market adjustments.
- The department’s proposed budget includes benefit adjustments (\$1,247,835) that account for increases in health care, adding a three percent 457-match for employees to increase equity and remove barriers to retirement savings, and mandated retirement increases from the State of North Carolina and retiree health care.
- The department’s proposed budget includes base operational increases (\$3,329,822) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Additional operational increases to account for rising prices due to inflation supply chain issues for water treatment chemicals (\$4,868,299).
- Continued administration of the Utility Customer Assistance Program, for economically distressed utility customers. In addition to support by the General Fund (\$200,000), an additional revenue source from cell tower leases has been identified in available funding (\$550,000). The program is being thoroughly reviewed and audited as part of Raleigh Water’s Affordability Study.

## Performance Indicators

	ACTUAL 2020-21	ACTUAL 2021-22	ESTIMATE 2022-23	PROJECTION 2023-24
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>	1.27	1.56	1.35	1.4
Water Main Break per 100 miles of pipe	9.05	9.2	9.3	9.4

<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 resource recovery facilities. A reportable SSO is an overflow with 1,000 or more gallons or where any volume reaches surface waters.

## 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 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 recovery 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)



*Raleigh Water Pump Truck at a work site.*



## Key Initiatives Continued

- 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)



*A View of Downtown Raleigh from the Raleigh Water Executive Offices on Fayetteville Street.*

## 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.

### Department Overview and Key Programs Continued

- **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 ten 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

EXPENDITURES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Water Infrastructure	5,000,000	5,000,000	4,915,000	4,900,000	(0.3%)
Sewer Infrastructure	13,500,000	13,600,000	13,500,000	13,500,000	-
<b>TOTAL</b>	<b>\$18,500,000</b>	<b>\$18,600,000</b>	<b>\$18,415,000</b>	<b>\$18,400,000</b>	<b>(0.1%)</b>

REVENUES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Water Infrastructure Replacement	4,940,974	4,961,472	4,915,000	4,900,000	(0.3%)
Sewer Infrastructure Replacement	13,606,957	13,646,168	13,500,000	13,500,000	-
Reuse Infrastructure Replacement	10,539	10,595	-	-	-
Fees and Miscellaneous	(105,365)	-	-	-	-
<b>TOTAL</b>	<b>\$18,453,105</b>	<b>\$18,618,235</b>	<b>\$18,415,000</b>	<b>\$18,400,000</b>	<b>(0.1%)</b>

## Budget Highlights

- There are no proposed 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	PROPOSED	% CHANGE
EXPENDITURES BY TYPE	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Watershed Protection	2,340,000	2,415,000	2,425,000	2,540,000	4.7%
<b>TOTAL</b>	<b>\$2,340,000</b>	<b>\$2,415,000</b>	<b>\$2,425,000</b>	<b>\$2,540,000</b>	<b>4.7%</b>

	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
REVENUES BY TYPE	2020-21	2021-22	2022-23	2023-24	FY23-FY24
Watershed Protection Revenue	2,376,666	2,491,809	2,425,000	2,300,000	(5.2%)
Prior Year Revenue	-	-	-	240,000	100%
Appropriation					
<b>TOTAL</b>	<b>\$2,376,666</b>	<b>\$2,491,809</b>	<b>\$2,425,000</b>	<b>\$2,540,000</b>	<b>4.7%</b>

### Budget Highlights

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

## Capital & Debt

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## Overview of the Capital Improvement Program

The FY2024 – FY2028 Capital Improvement Program (CIP) includes funding of \$490.1 million in FY24. The City continues its commitment to funding of the penny towards affordable housing, street resurfacing and parks maintenance in the FY24 budget through dedicated funding from the General Fund:

- \$7.9 million to support affordable housing initiatives
- \$7.9 million to support street resurfacing and pavement management
- \$7.9 million to support park maintenance

The FY24 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, bond funding or on-going funding:

- **Transportation:** In the maintenance program, funding has been utilized to fund bridge inspections, sidewalk trip hazard repairs, and sidewalk panel replacements. (\$1.4 million) for safety and ADA accessibility, funding has been utilized to fund the Vision Zero Spot Safety program and accessible pedestrian signal installations (\$0.4 million). The FY24 CIP also includes funding of \$1.4 million for the traffic signal installations and closed-circuit video upgrades for the signal system. Preliminary design for the Midtown Multimodal bridge is funded through the FY24 allocation in the CIP.
- **Parks, Recreation and Cultural Resources:** Various Greenway Improvements (\$1.0 million), Dorothea Dix Park projects include building demolition, site stabilization, and general repairs (\$0.8 million), Improvements at Carolina Pines Park (\$1.4 million), building system replacement at Millbrook Exchange Community Center (\$1.3 million), Park facility maintenance projects (\$1.8 million), and various Park site improvements (\$1.4 million).
- **Parks, Recreation and Cultural Resources 2022 Bond:** The FY24-28 CIP will be the first year of programming for the 2022 Parks Bond that was approved by Raleigh Voters in November 2022. Year One projects include \$44.7 million in projects that include Lake Wheeler Multi-use Path Improvements, Tarboro Road Community Center design, Smokey Hollow Park design, greenway improvements, and more. Projects are scheduled to be programmed for the next several years.
- **Housing:** The FY24 CIP also includes additional funding of \$2.5 million in one-time funding sources to cover gaps identified in the 2017 Bond Program. The 2020 Affordable Housing Bond approved \$80.0 million towards affordable housing creation. Funding will be allocated towards: Transit-Oriented Site Acquisition (\$16.0 million), Public-Private Partnerships (\$28.0 million), Low Income Housing Tax Credit Gap Financing (\$24.0 million), Owner-Occupied Home Rehabilitation (\$6.0 million), Down Payment Assistance (\$6.0 million), and prior commitments to affordable housing totaling \$7.8 million.

## Overview of the Capital Improvement Program, continued

- **Technology:** FY24 includes funding to support a multi-year update to the City's critical disaster recovery systems (\$2,294,000), funding to support the critical replacement of the City's video walls at the Emergency Communications Center, Emergency Operations Center, Traffic, and Network Operations Center (\$850,000), and additional funding to support existing institutional fiber refresh (\$500,000). Funding to replace the City's enterprise solution for agenda and meeting management to support Boards and Commissions, City Council, and other committees (\$100,000), one-time funding to support technology enhancements for the Planning and Development Department's permitting platform and inspection scheduling platform (\$60,000), funding to support the integration of the City's capital project management software, eBuilder, with the City's financial system, Peoplesoft (\$50,000), and funding to support the implementation of a badge reader technology that will provide metrics of City employee vehicle use (\$50,000).
- **General Public Improvements:** The FY24-28 CIP includes \$945,000 to provide organizational flexibility in partnering with private entities on mutually beneficial infrastructure projects for the community. Funding is included (\$600,000) for radio replacements in the Raleigh Fire Department which will ensure that staff have the equipment they need to communicate in emergency situations. \$250,000 is budgeted for Electric Vehicle infrastructure that will support the organization as the City's electric fleet continues to expand. \$300,000 is budgeted for an organizational Compensation Study to ensure the City's compensation and career opportunities align with other organizations and economic factors to improve recruitment, retention, and quality of life. \$250,000 is allocated for Solar Projects that will allow the city to continue to seek opportunities for green infrastructure in our buildings and in the community. \$900,000 is budgeted to update the 2030 Comprehensive Plan which will establish a new planning horizon for the city. Beginning FY24, City staff will work with consultants to support the development of a new plan document with a focus on infrastructure sufficiency and service efficiency.
- **General Public Improvement-Debt Capacity Projects:** Debt capacity has been identified to advance design and planning for Fire Station #15 (\$5.0 million) and the Police Special Operations Building (\$25.0 million). Continued funding is proposed for the Police Evidence Building (\$25.0 million) and Fire Station #1 (\$21.0 million). Full funding is provided for Neuse River Resource Recovery Fueling Site (\$11.0 million). In addition, \$10.0 million has been appropriated from pay-go funding to provide funding for future public safety land acquisition. Funding is provided in the out years for additional fire stations and to start the construction of City-owned police substations.

## Overview of the Capital Improvement Program, continued

- **Raleigh Water:** Funding for approximately 27,000 linear feet of 54-inch ductile iron pipeline will be installed from the Raw Water Facilities in Falls Lake to the E.M. Johnson Water Treatment Plant, funding for the Mine Creek Outfall project, rehabilitation or replacement of approximately 6,900 linear feet of existing 48-inch sewer along the west side of Neuse River, funding for Crabtree Valley Sewer Interceptor project, funding for the next phases of the Lake Benson/Lake Wheeler Dam Armoring project, and the New Reuse Pump Station at the Neuse River Resource Recovery Facility that includes a 500,000 gallon storage basin with baffled walls to provide disinfection.
- **Raleigh Convention Center Complex:** Performing Arts Center Highlights for this year include improvements to Lichtin Plaza (\$0.5 million) and security enhancements at the venue (\$0.5 million). Convention Center highlights for this year include updated signage (\$0.6 million), technology improvements (\$0.4 million), upgrades to interior furniture (\$0.5 million), repairs to building systems (\$0.2 million), and equipment upgrades to include lifts (\$0.3 million). Walnut Creek highlights for this year include updating the parking at the venue (\$0.7 million).
- **Stormwater:** The FY24 CIP includes a 2.5 percent rate increase to the Stormwater utility which is dedicated to major infrastructure projects. This increase is equivalent to \$0.18 per month per Single Family Equivalent Unit. The FY24 CIP totals over \$12 million and includes over \$5 million for major infrastructure projects such as Dana Drive Culvert, Glenbrook Area Flood Hazard Reduction, Glenwood Avenue and Creston.



## 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. Current parks bond projects are implemented through this element.

**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, Other 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. This year’s budget also includes one-time transfers from residual funds in the Disaster Recovery Fund and General Capital Improvement Funds.

### 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 10 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 percent of the General Fund budget, and fund balance in the debt service fund should be at least 50 percent 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 percent per year. Staff applies this to new construction and significant building rehabilitations. In some elements, such as Raleigh Water and Transportation, staff applies other escalators developed for those specific service areas.
- **Closing projects:** Projects are closed when the approved scope of work is complete. Staff reviews the project status periodically to identify projects that are complete. If the budget for a completed project is not fully expended, generally, the budget is closed, and the remaining balance accumulates in fund balance. The accumulated fund balance is available to pay for future projects.

## General Capital Project Funds

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

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

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

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

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

The **Sidewalk Fund (515)** accounts for capital project costs related to the construction sidewalks in the City of Raleigh.

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 of one penny on the tax rate

EXPENDITURES	ADOPTED 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Fund 501 – Technology	-	875,000	3,904,000
Fund 505 – Capital Project	3,981,165	10,215,015	15,446,665
Fund 506 – Capital Projects Bond	-	185,000,000	99,670,000
Fund 515- Sidewalk Fund	-	-	600,000
Fund 525 – Street Improvement	16,325,992	30,724,144	14,656,500
Fund 545 – Street Facility Fee	4,725,856	10,000,000	6,732,115
Fund 610 – Park Facility Fee	2,795,068	2,030,068	1,712,019
Fund 625 – Park Improvement	9,700,000	9,571,000	7,348,938
Fund 650 – Walnut Creek Amphitheatre	-	1,572,915	746,653
Fund 736 – Housing Projects	6,365,820	7,800,000	7,900,000
<b>TOTAL</b>	<b>\$43,893,901</b>	<b>\$257,788,142</b>	<b>\$158,716,890</b>
<i>Less Appropriations to Other Funds</i>	<i>(7,520,924)</i>	<i>(4,920,924)</i>	<i>(19,044,134)</i>
<b>Net General Capital Project Funds</b>	<b>\$36,372,977</b>	<b>\$255,167,218</b>	<b>\$139,672,756</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 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.

**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 **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 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Fund 320 – Water Capital Projects	33,955,000	-	-
Fund 325 – Sewer Capital Projects	77,750,000	-	-
Fund 330 – Raleigh Water Consolidated Capital Fund	-	222,880,000	189,300,000
Fund 415/420 – Public Transit	55,381,668	45,865,179	86,256,852
Fund 446 – Parking Facilities	-	-	575,000
Fund 470 – Stormwater Utility Capital	10,493,000	11,393,950	13,128,000
Fund 646 – Performing Arts Center	750,000	4,918,141	1,825,000
Fund 648 – Convention Center Complex	2,500,000	3,000,000	3,525,000
<b>TOTAL</b>	<b>\$180,829,668</b>	<b>\$288,057,270</b>	<b>\$294,609,852</b>
<i>Less Appropriations to Other Funds</i>	-	-	-
<b>Net Enterprise Funds</b>	<b>\$180,829,668</b>	<b>\$288,057,270</b>	<b>\$294,609,852</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 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 2021-22	ADOPTED 2022-23	PROPOSED 2023-24
Fund 348 – Water Revenue Bond Fund	11,650,000	-	
Fund 349 – Sewer Revenue Bond Fund	26,700,000	-	
Fund 506 – Capital Projects Bond Fund	2,293,163	185,000,000	99,670,000
Fund 531 – Street Bond Fund	44,963,400	-	
Fund 636 – Park Bond Fund	-	-	72,213,731
Fund 724 – Housing Bond Fund*	24,800,000	22,955,000	4,692,131
<b>TOTAL</b>	<b>\$110,406,563</b>	<b>\$207,955,000</b>	<b>\$176,575,862</b>
<i>Less Appropriations to Other Funds</i>	(135,379)	-	(10,000,000)
<b>TOTAL</b>	<b>\$110,271,184</b>	<b>\$207,955,000</b>	<b>\$166,575,862</b>

## 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 (CIP). 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 \$1 million in funding for operating expenses. In the FY24 Proposed Budget, the Housing Development Fund requested the remaining \$703,363 for additional operating needs as the organization pushes through the last few years of the 2020 Affordable Housing Bond.

In November 2022, Raleigh voters approved the 2022 Parks Bond, which allocated \$11 million in operating funds to support the construction of new facilities and provide the necessary resources for implementing the building portion of the Bond. The FY24 budget includes various positions, such as a Recreation Program Analyst, Landscape Architect, Grants and Contracts Analyst, Technology Specialist, and two positions at Dix Park to manage the future needs of Gipson Plaza and Play. Additionally, contractual services funds are available for seeking sponsorship opportunities to offset the costs associated with new facilities. The Southpark Heritage Walk also receives operating costs under this Bond. The Engineering Services Department has a Senior Technology Specialist to assist with the planning of building systems for new facilities.

	Annual Operating Impact	Explanation
2020 Affordable Housing Bond	\$703,363	Additional funding for operating costs associated with implementing the 2020 Affordable Housing Bond.
2022 Raleigh Parks Bond	\$996,619	Funding for operating costs associated with the implementation of the 2022 Raleigh Parks Bond.
<b>Total</b>	<b>\$1,699,982</b>	



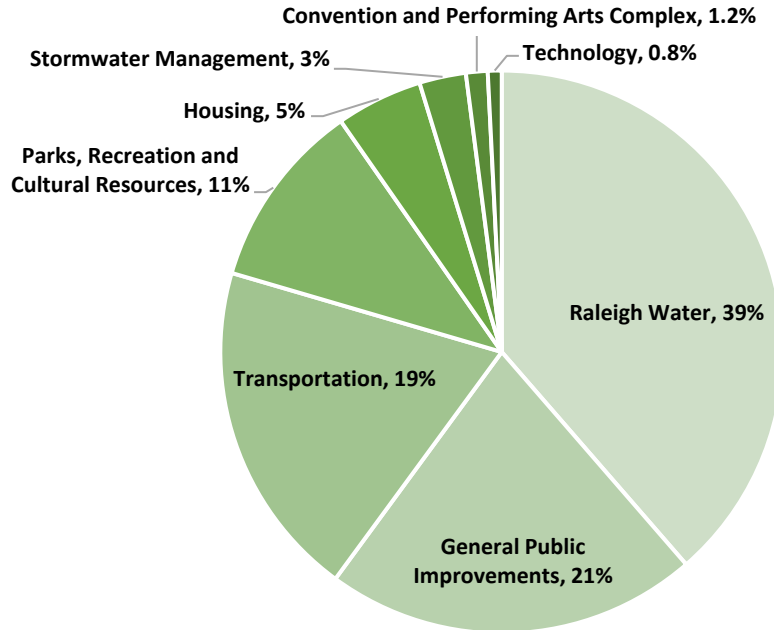
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## Summary of the FY2024-FY2028 CIP

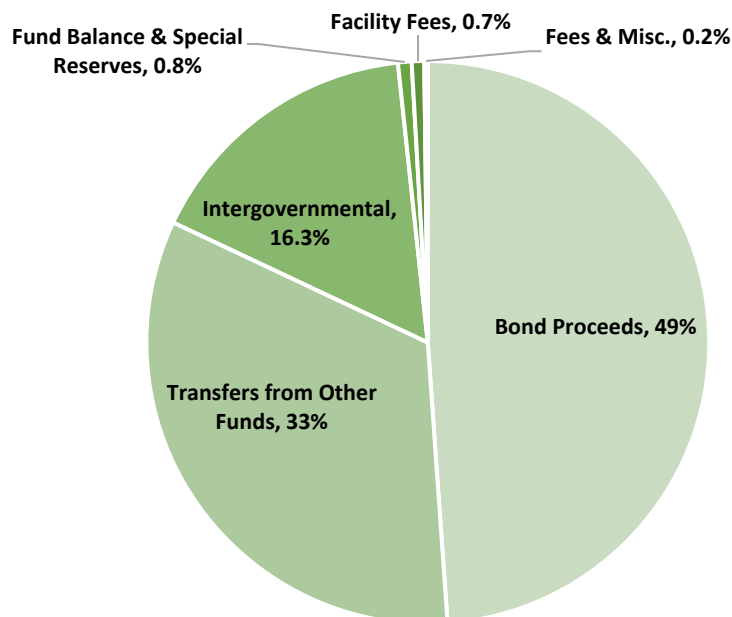
### FY2024 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$490,126,327 Million



### FY2024 Revenues by Source (Year 1 of the 5-Year Plan)

Grand Total: \$490,126,327 Million



## Summary by Category

### Expenditures

<b>Housing</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Affordable Housing Bond	11,800,000	11,800,000	11,800,000	-	-	35,400,000
Rental Development	10,492,131	8,060,000	8,300,000	8,400,000	8,500,000	43,752,131
Affordable Rental Program	1,100,000	685,000	685,000	685,000	685,000	3,840,000
Homeowner Rehabilitation	800,000	500,000	500,000	500,000	500,000	2,800,000
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$24,392,131</b>	<b>\$21,245,000</b>	<b>\$21,485,000</b>	<b>\$9,785,000</b>	<b>\$9,885,000</b>	<b>\$86,792,131</b>

<b>Transportation</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Transit Capital Investments	57,252,485	-	-	-	-	57,252,485
Wake Transit Plan Projects	22,875,955	29,589,867	6,689,381	4,576,903	11,439,805	75,171,911
Street Maintenance & Continuous Improvements	10,855,000	8,058,000	8,219,000	8,384,000	8,551,000	44,067,000
Major Street Improvements	2,521,500	2,000,000	2,250,000	2,500,000	2,750,000	12,021,500
Neighborhood Connections & Enhancements	750,000	-	-	-	-	750,000
Parking Enterprise Capital Investments	575,000	510,000	510,000	510,000	-	2,105,000
Studies & Planning Projects	530,000	-	-	-	-	530,000
<b>TOTAL</b>	<b>\$95,359,940</b>	<b>\$40,157,867</b>	<b>\$17,668,381</b>	<b>\$15,970,903</b>	<b>\$22,740,805</b>	<b>\$191,897,896</b>

<b>General Public Improvement</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
New Facilities	99,670,000	42,800,000	44,300,000	14,300,000	10,830,000	211,900,000
Economic Development	1,733,000	-	-	-	-	1,733,000
General Government Facility Maintenance	1,650,000	-	-	-	-	1,650,000
Planning Studies	1,200,000	-	-	-	-	1,200,000
Public Safety Facility Maintenance	863,665	63,665	63,665	63,665	63,665	1,118,325
<b>TOTAL</b>	<b>\$105,116,665</b>	<b>\$42,863,665</b>	<b>\$44,363,665</b>	<b>\$14,363,665</b>	<b>\$10,893,665</b>	<b>\$217,601,325</b>

<b>Stormwater</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
General Stormwater Infrastructure	4,860,000	6,730,000	5,150,000	5,000,000	5,000,000	26,740,000
Neighborhood Stormwater System Improvements	2,578,000	12,360,000	3,034,702	7,081,920	5,218,912	30,273,534
Street Stormwater System Improvements	2,375,000	210,000	5,160,000	-	-	7,745,000
Water Quality	1,360,000	1,790,000	1,890,000	1,740,000	1,560,000	8,340,000
SCM and Dam Program	1,320,000	880,000	880,000	880,000	880,000	4,840,000
Lake Preservation	435,000	5,363,999	600,000	900,000	-	7,298,999
Stream Restoration	200,000	800,000	5,149,000	440,000	600,000	7,189,000
<b>TOTAL</b>	<b>\$13,128,000</b>	<b>\$28,133,999</b>	<b>\$21,863,702</b>	<b>\$16,041,920</b>	<b>\$13,258,912</b>	<b>\$92,426,533</b>

<b>Technology</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Disaster Recovery	2,294,000	-	-	-	-	2,294,000
Technology Infrastructure	900,000	-	-	-	-	900,000
Institutional Fiber Network	500,000	-	-	-	-	500,000
Software Enhancements	210,000	-	-	-	-	210,000
<b>TOTAL</b>	<b>\$3,904,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,904,000</b>

<b>Parks, Recreation, &amp; Cultural Resources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
2022 Parks Bond Projects	44,730,000	37,562,500	71,647,634	83,665,000	-	237,605,134
Facility Improvements	4,456,800	-	-	-	-	4,456,800
Site Improvements	1,526,138	-	-	-	-	1,526,138
Greenway System	1,016,000	-	-	-	-	1,016,000
Planning & Major Renovation	750,000	-	-	-	-	750,000
Reserve for Future Projects	350,000	7,972,000	8,100,000	8,230,000	8,300,000	32,952,000
<b>TOTAL</b>	<b>\$52,828,938</b>	<b>\$45,534,500</b>	<b>\$79,747,634</b>	<b>\$91,895,000</b>	<b>\$8,300,000</b>	<b>\$278,306,072</b>

<b>Convention &amp; Performing Arts Center</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Raleigh Convention Center	3,525,000	3,000,000	3,000,000	3,000,000	-	12,525,000
Performing Arts Center	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Red Hat Amphitheater	825,000	-	-	-	-	825,000
Walnut Creek Amphitheater	746,653	-	-	-	-	746,653
<b>TOTAL</b>	<b>\$6,096,653</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>	<b>\$19,096,653</b>

<b>Raleigh Water</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Interceptors	69,000,000	39,900,000	5,100,000	46,250,000	950,000	161,200,000
Water Main Expansions	36,400,000	1,560,000	13,200,000	13,100,000	-	64,260,000
Asset Management	36,160,000	64,600,000	37,160,000	36,410,000	45,410,000	219,740,000
Water Treatment Plant Expansion	12,750,000	54,550,000	83,600,000	3,600,000	3,600,000	158,100,000
Wastewater Treatment Plant Maintenance	6,600,000	20,450,000	8,050,000	5,950,000	2,050,000	43,100,000
Water Treatment Plant Maintenance	6,450,000	11,800,000	7,350,000	850,000	1,850,000	28,300,000
Capital Equipment	5,500,000	3,590,000	3,590,000	3,590,000	3,590,000	19,860,000
Wastewater Pump Stations	4,800,000	9,400,000	2,400,000	4,400,000	4,800,000	25,800,000
Water and Wastewater Support Projects	4,450,000	19,750,000	2,150,000	1,150,000	2,650,000	30,150,000
Watershed Initiatives	2,540,000	2,300,000	2,300,000	2,300,000	2,300,000	11,740,000
Water Tanks Upgrades	1,300,000	6,800,000	1,600,000	7,700,000	600,000	18,000,000
Reuse System	1,200,000	16,300,000	3,000,000	3,000,000	3,000,000	26,500,000
Wastewater Treatment Plant Expansion	1,000,000	37,000,000	1,000,000	3,000,000	4,050,000	46,050,000
Little River Projects	750,000	500,000	500,000	500,000	1,000,000	3,250,000
Water Pump Stations	400,000	1,100,000	5,900,000	3,300,000	400,000	11,100,000
<b>TOTAL</b>	<b>\$189,300,000</b>	<b>\$289,600,000</b>	<b>\$176,900,000</b>	<b>\$135,100,000</b>	<b>\$76,250,000</b>	<b>\$867,150,000</b>

## Summary by Category

### Revenues

Revenue Sources	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Bond Proceeds	239,560,000	328,482,500	279,707,634	191,265,000	67,430,000	1,106,445,134
Transfers from Other Funds	162,359,153	110,013,999	75,932,702	87,365,920	59,259,912	494,931,686
Intergovernmental	79,878,440	29,589,867	6,689,381	4,576,903	11,439,805	132,174,396
Fund Balance & Special Reserves	3,837,131	-	-	-	-	3,837,131
Facility Fees	3,502,485	2,000,000	2,250,000	2,500,000	2,750,000	13,002,485
Fees & Miscellaneous	989,118	1,448,665	1,448,665	1,448,665	1,448,665	6,783,778
<b>TOTAL</b>	<b>\$490,126,327</b>	<b>\$471,535,031</b>	<b>\$366,028,382</b>	<b>\$287,156,488</b>	<b>\$142,328,382</b>	<b>\$1,757,174,610</b>

# Housing

## Element Overview

Staff continues to use all available funding sources to advance 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 activities supporting this goal. Several programs contribute to the direction provided by City Council, including: providing gap financing for developers to produce and/or preserve affordable rental housing; providing assistance to income-qualifying first-time homebuyers, including a citywide homebuyer program as well as an enhanced program targeting areas surrounding the planned Bus Rapid Transit (BRT) routes; offering a limited repair program and a substantial rehabilitation program for income-qualifying homeowners, as well as a repair program for qualifying homeowners in geographic areas near BRT routes; and facilitating the construction of new affordable housing on city-owned property.

## Capital Highlights

- The 2020 Affordable Housing Bond approved \$80.0 million towards affordable housing investment. Over the next five fiscal years, funding will be allocated towards:
  - Transit-Oriented Site Acquisition (\$16.0 million)
  - Public-Private Partnerships (\$28.0 million)
  - Low Income Housing Tax Credit Gap Financing (\$24.0 million)
  - Owner-Occupied Home Rehabilitation (\$6.0 million)
  - Down Payment Assistance (\$6.0 million)
- The City continues the prior commitment to affordable housing totaling \$7.8 million.

## Completed Projects

- In FY23 Housing and Neighborhoods completed four projects.
  - Booker Park South was a new construction senior project awarded 9 percent Low Income Housing Tax Credits, as well as City gap financing funds. The development created 54 one-bedroom units and 14 two-bedroom units, with 17 units targeting 30 percent AMI, 11 units targeting households earning at or below 50 percent AMI, and 40 units targeting households earning at or below 60 percent AMI.
  - Walnut Trace was a new construction family project awarded 4 percent Low Income Housing Tax Credits, as well as City gap financing funds. The development created six one-bedroom units, 107 two-bedroom units, and 67 three-bedroom units, with nine units targeting 40 percent AMI households and 171 units targeting 60 percent AMI.

## Completed Projects Continued

- Primavera was a new construction senior project awarded 4 percent LIHTC as well as City gap financing funds. The development created 130 one-bedroom units and 34 two-bedroom units, with 19 units targeting 30 percent AMI households, 41 units targeting 40 percent AMI households, 40 units targeting 60 percent AMI households, and 64 units targeting 70 percent AMI households.
- Grosvenor Gardens was an acquisition and preservation project awarded \$2 million in City acquisition funds, as well as a loan through the Wake County Affordable Housing Preservation Fund. The property includes 58 studio/efficiency units and four one-bedroom units. The studio units will all be preserved as affordable for households earning no more than 80 percent AMI.

<b>Housing</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Rental Development	10,492,131	8,060,000	8,300,000	8,400,000	8,500,000	43,752,131
Affordable Housing Bond	11,800,000	11,800,000	11,800,000	-	-	35,400,000
COR Affordable Rental Program	1,100,000	685,000	685,000	685,000	685,000	3,840,000
Homeowner Rehabilitation	800,000	500,000	500,000	500,000	500,000	2,800,000
Loan Servicing Category	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL</b>	<b>\$24,392,131</b>	<b>\$21,245,000</b>	<b>\$21,485,000</b>	<b>\$9,785,000</b>	<b>\$9,885,000</b>	<b>\$86,792,131</b>
<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Transfer from 100 General Fund	7,900,000	8,060,000	8,300,000	8,400,000	8,500,000	41,160,000
Bond Proceeds	11,800,000	11,800,000	11,800,000	-	-	35,400,000
Approp From Prior Year	3,837,131	-	-	-	-	3,837,131
Bond Rental Interest	500,000	500,000	500,000	500,000	500,000	2,500,000
Bond Rental Principal Repay	200,000	500,000	500,000	500,000	500,000	2,200,000
City Principal Repay	-	200,000	200,000	200,000	200,000	800,000
Rental Income	155,000	155,000	155,000	155,000	155,000	775,000
City Interest	-	30,000	30,000	30,000	30,000	120,000
<b>TOTAL</b>	<b>\$24,392,131</b>	<b>\$21,245,000</b>	<b>\$21,485,000</b>	<b>\$9,785,000</b>	<b>\$9,885,000</b>	<b>\$86,792,131</b>

## Housing

### Affordable Housing Bond Capital Highlights

The 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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
LIHTC Gap Financing*	4,800,000	4,800,000	4,800,000	-	-	14,400,000
Public Private Partnership	4,000,000	4,000,000	4,000,000	-	-	12,000,000
Owner Occupied Home Rehab	1,500,000	1,500,000	1,500,000	-	-	4,500,000
Down Payment Assistance	1,500,000	1,500,000	1,500,000	-	-	4,500,000
<b>TOTAL</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>-</b>	<b>-</b>	<b>\$35,400,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	11,800,000	11,800,000	11,800,000	-	-	35,400,000
<b>TOTAL</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>\$11,800,000</b>	<b>-</b>	<b>-</b>	<b>\$35,400,000</b>

\*Low-Income Housing Tax Credit



# 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 - The City will continue to support affordable rental housing developments through the expanded use of the 4 percent 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 percent of Area Median Income (AMI).

Housing	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Rental Development	10,492,131	8,060,000	8,300,000	8,400,000	8,500,000	43,752,131
<b>TOTAL</b>	<b>\$10,492,131</b>	<b>\$8,060,000</b>	<b>\$8,300,000</b>	<b>\$8,400,000</b>	<b>\$8,500,000</b>	<b>\$43,752,131</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from 100 General Fund	7,900,000	8,060,000	8,300,000	8,400,000	8,500,000	41,160,000
Approp From Prior Year	2,592,131	-	-	-	-	-
<b>TOTAL</b>	<b>\$10,492,131</b>	<b>\$8,060,000</b>	<b>\$8,300,000</b>	<b>\$8,400,000</b>	<b>\$8,500,000</b>	<b>\$43,752,131</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, as well as federal grants from the U.S. Department of Housing and Urban Development (HUD) will support 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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Neighborhood Revitalization	800,000	500,000	500,000	500,000	500,000	2,800,000
<b>TOTAL</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,800,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
City Interest	500,000	500,000	500,000	500,000	500,000	2,500,000
Approp From Prior Year	300,000	-	-	-	-	300,000
<b>TOTAL</b>	<b>\$800,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,800,000</b>

## Housing

### COR Affordable Rental Program Capital Highlights

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

Housing	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Property Maint & Cap Improve	1,100,000	685,000	685,000	685,000	685,000	3,840,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$685,000</b>	<b>\$685,000</b>	<b>\$685,000</b>	<b>\$685,000</b>	<b>\$3,840,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Rental Principal Repay	-	300,000	300,000	300,000	300,000	1,200,000
City Cip Principal Repay	-	200,000	200,000	200,000	200,000	800,000
Rental Income	155,000	155,000	155,000	155,000	155,000	775,000
City Interest	-	30,000	30,000	30,000	30,000	120,000
Approp From Prior Year	945,000	-	-	-	-	945,000
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$685,000</b>	<b>\$685,000</b>	<b>\$685,000</b>	<b>\$685,000</b>	<b>\$3,840,000</b>

# Housing

## Loan Servicing Capital Highlights

The Housing and Neighborhoods Department will continue to contract with a Loan Servicing Consultant to provide services of the City’s loan portfolio related to affordable housing. The budget increased from \$150,000 to \$200,000 to support new loans.

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	5 Year Total
Housing	2023-24	2024-25	2025-26	2026-27	2027-28	
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	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Rental Interest	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>

# 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 FY24 CIP includes the City’s continued prior commitment to resurfacing and pavement preservation totaling \$7.9 million.
- In the maintenance program, one-time funding has been utilized to fund bridge inspections, sidewalk trip hazard repairs, and sidewalk panel replacements. (\$1.4 million)
- For safety and ADA accessibility, one-time funding has been utilized to fund the Vision Zero Spot Safety program and accessible pedestrian signal installations (\$0.4 million)
- The FY24 CIP also includes funding of \$1.4 million for the traffic signal installations and closed-circuit video upgrades for the signal system.
- Preliminary design for the Midtown Multimodal bridge is funded through one-time funding.
- The FY24 CIP also includes additional funding of \$2.5 million in one-time funding sources to cover gaps identified in the 2017 Bond Program.

## Completed Projects

- Bikeways on Whitaker Mill Road, Pleasant Valley Road, Harvest Oaks Drive, and Little Brier Creek Lane.
- Petition Sidewalks at West Rowan Street between Currituck Drive and Pamlico Drive, Latimer Road and Drexel Drive between Compton Road and East Rowan Street, and both Lambeth Drive and Reynolds Road.
- Corridor Sidewalk and Louisburg Road from Spring Forest Road to Fox Road.
- Installed 100+ leading pedestrian interval phases in the downtown area and Cameron Village.
- Prohibited and installed no right turn on red signs for 100 signalized intersections in the downtown.
- Lowered the speed limit in the downtown area to 25 mph and signed it appropriately.
- Obtained \$800,000 from the Federal Highway Administration as a SS4A (Safe Streets for All) grant for developing a Vision Zero implementation plan.

## Completed Projects Continued

- The Neighborhood Traffic Management Program accomplished:
  - 132 speed limit reductions
  - 25 multi-way stop conversions
  - 18 traffic calming projects
  - Maintaining and installing signing and pavement markings
  - Number of signs replaced to meet retro reflectivity: 4,637
  - 1,863 new signs installed
  - 30 crosswalks marked/installed
  - Pavement marking developed and sealed for 20 corridors/streets
- Maintained and operated 650 traffic signals. This includes,
  - Preventive maintenance on all location in the last 12 months
  - Creating and modifying corridor timing plans to move traffic efficiently for 100 signals and/or 20 corridors
  - Developing traffic responsive timing plans for three additional corridors
  - Conducted 40 traffic signal warrant analysis
  - Installed 25 CCTV cameras to monitor traffic
- In FY23 Transportation Maintenance completed a variety of street maintenance projects including:
  - 43 centerline miles of pavement preservation projects including:
    - 23.7 centerline miles of asphalt resurfacing
      - 407 new curb ramps
      - 2.3 miles of new bike lanes
    - 19.2 centerline miles of asphalt rejuvenation
      - 8.4 centerline miles of rejuvenator applied with A.R.A.-Ti additive to mitigate urban heat island based on city heat modeling.
  - 13,626 square feet of sidewalk replacement, and
  - 11,493 vertical displacement cutting repairs on City sidewalks resulting in 257,864 square feet of sidewalk repaired. This saved the City over \$2.32 million over traditional repair methods.

## Completed Projects Continued

- In FY23 Transportation Maintenance funded a variety of bridge maintenance projects including:
  - Bridge deck sealant installation on Lassiter Mill Road, Anderson Drive, and Wade Park Boulevard.
  - Bridge expansion joint replacement on Winthrop Drive, Stoney Brook Drive, Lake Dam Road and Atlantic Avenue.
  - Bridge substructure and superstructure concrete repairs on Yadkin Road, Garner Road, Rainwater Road, Aurora Drive, Ashe Avenue, Proctor Road and Ingram Drive.

## Transportation

Transportation Categories	ADOPTED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Transit Capital Investments Category	57,252,485	-	-	-	-	57,252,485
Wake Transit Plan Projects Category	22,875,955	29,589,867	6,689,381	4,576,903	11,439,805	75,171,911
Street Maintenance & Continuous Improvements Category	10,855,000	8,058,000	8,219,000	8,384,000	8,551,000	44,067,000
Major Street Improvements Category	2,521,500	2,000,000	2,250,000	2,500,000	2,750,000	12,021,500
Neighborhood Connections & Enhancements Category	750,000	-	-	-	-	750,000
Reserve For Future Projects	600,000					600,000
Parking Enterprise Capital Investments Category	575,000	510,000	510,000	510,000	-	2,105,000
Studies & Planning Projects Category	530,000	-	-	-	-	530,000
<b>TOTAL</b>	<b>\$95,959,940</b>	<b>\$40,157,867</b>	<b>\$17,668,381</b>	<b>\$15,970,903</b>	<b>\$22,740,805</b>	<b>\$192,497,896</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Wake Transit Fund Revenue	79,878,440	29,589,867	6,689,381	4,576,903	11,439,805	132,174,396
Fr 100 General Fd	9,618,500	8,058,000	8,219,000	8,384,000	8,551,000	42,830,500
Fr 545 Street Facilities	3,474,000	2,000,000	2,250,000	2,500,000	2,750,000	12,974,000
Fr 816 Disaster Recovery Fund	964,000	-	-	-	-	964,000
Appropriation From Prior Year	600,000	-	-	-	-	600,000
Fr 515 Sidewalk	600,000	-	-	-	-	600,000
Fr 442 Parking Operations	575,000	510,000	510,000	510,000	-	2,105,000
Fr 100 For Grants/Match	250,000	-	-	-	-	250,000
<b>TOTAL</b>	<b>\$95,959,940</b>	<b>\$40,157,867</b>	<b>\$17,668,381</b>	<b>\$15,970,903</b>	<b>\$22,740,805</b>	<b>\$192,497,896</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 FY24 CIP includes an addition of Facility Fees for cost increases on Barwell Road, Blue Ridge Road, Six Forks Road, and West Street Extension.

Major Street Projects	ADOPTED FY24	PLANNED FY25	PLANNED FY26	PLANNED FY27	PLANNED FY28	5 Year Total
Barwell Road South	1,451,000	-	-	-	-	1,451,000
West Street	500,000	-	-	-	-	500,000
Blue Ridge Road Widening So	319,500	-	-	-	-	319,500
Six Forks	251,000	-	-	-	-	251,000
Facility Fee Reserve	-	2,000,000	2,250,000	2,500,000	2,750,000	9,500,000
<b>TOTAL</b>	<b>\$2,521,500</b>	<b>\$2,000,000</b>	<b>\$2,250,000</b>	<b>\$2,500,000</b>	<b>\$2,750,000</b>	<b>\$12,021,500</b>

Revenue Sources	FY24	FY25	FY26	FY27	FY28	5 Year Total
Transfer from 545 Street Facilities	2,521,500	2,000,000	2,250,000	2,500,000	2,750,000	12,021,500
<b>TOTAL</b>	<b>\$2,521,500</b>	<b>\$2,000,000</b>	<b>\$2,250,000</b>	<b>\$2,500,000</b>	<b>\$2,750,000</b>	<b>\$12,021,500</b>



## Transportation

### Maintenance & Continuous Improvements Capital Highlights

Street maintenance and continuous improvement projects address ongoing maintenance, accessibility, and safety needs. In FY13, Raleigh City Council dedicated one penny of property tax to street resurfacing. This amount adjusts annually based upon sales tax growth. For FY24, \$3.2 million is included for maintenance, traffic signals, and the Vision Zero Spot Safety program.

Maintenance & Continuous Improvement Projects	ADOPTED FY24	PLANNED FY25	PLANNED FY26	PLANNED FY27	PLANNED FY28	5 Year Total
Street Resurfacing	7,900,000	8,058,000	8,219,000	8,384,000	8,551,000	41,112,000
Sidewalk Replacements	600,000	-	-	-	-	600,000
Sidewalks-Trip Hazard	500,000	-	-	-	-	500,000
Traffic Signal-Glenwood at Washington	300,000	-	-	-	-	300,000
Bridge Inspections	300,000	-	-	-	-	300,000
Vision Zero Spot Safety Prgm	250,000	-	-	-	-	250,000
Traffic Signal Installation East	236,000	-	-	-	-	236,000
Traffic Signal Installation West	232,000	-	-	-	-	232,000
Traffic Signal Installation North	232,000	-	-	-	-	232,000
Traffic Signal-Gorman at Wolfpack	200,000	-	-	-	-	200,000
Traffic Signal-Glenwood at Lane	175,000	-	-	-	-	175,000
ADA Accessible Pedestrian Signals	150,000	-	-	-	-	150,000
Traffic Signal Closed Circuit Video	30,000	-	-	-	-	30,000
<b>TOTAL</b>	<b>\$11,105,000</b>	<b>\$8,058,000</b>	<b>\$8,219,000</b>	<b>\$8,384,000</b>	<b>\$8,551,000</b>	<b>\$44,317,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Fr 100 General Fund	9,237,500	8,058,000	8,219,000	8,384,000	8,551,000	42,449,500
Fr 545 St Facilities	952,500	-	-	-	-	952,500
Fr 515 Sidewalk	600,000	-	-	-	-	600,000
Fr 816 Disaster Recovery Fund	315,000	-	-	-	-	315,000
<b>TOTAL</b>	<b>\$11,105,000</b>	<b>\$8,058,000</b>	<b>\$8,219,000</b>	<b>\$8,384,000</b>	<b>\$8,551,000</b>	<b>\$44,317,000</b>

# Transportation

## Major Catalytic Projects Capital Highlights

Major Catalytic projects are programmed to implement the City’s 2030 Comprehensive Plan and Strategic Plan to achieve transformative city-wide goals. The FY24 CIP includes \$0.5 million to conduct preliminary engineering design on the Midtown Multimodal Bridge recommended by the Walkable Midtown Plan.

Major Catalytic Projects	ADOPTED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
MultiModal Bridge	500,000	-	-	-	-	500,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Fr 100 General Fund	381,000	-	-	-	-	381,000
Fr 816 Disaster Recovery Fund	119,000	-	-	-	-	119,000
<b>TOTAL</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$500,000</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 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
FY24 ADA Facility Construction	20,000,000	21,000,000	-	-	-	41,000,000
FY24 Bus Shelter Improvements	1,169,859	1,216,653	1,265,319	1,315,932	1,368,569	6,336,332
FY24 Fixed Route Vehicle Expan	714,769	6,690,234	4,638,563	2,412,052	9,197,960	23,653,578
FY24 ADA Vehicle Replacement	427,448	444,546	462,328	480,821	500,054	2,315,197
New Bern Corridor Art	250,000	-	-	-	-	250,000
FY24 GoRaleigh Supp Vehicle	200,000	120,000	200,000	240,000	240,000	1,000,000
FY24 ADA Vehicle Expansion	113,879	118,434	123,171	128,098	133,222	616,804
<b>TOTAL</b>	<b>\$22,875,955</b>	<b>\$29,589,867</b>	<b>\$6,689,381</b>	<b>\$4,576,903</b>	<b>\$11,439,805</b>	<b>\$75,171,911</b>

Transit Capital Investments	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Wake BRT Southern Corridor Art	57,252,485	-	-	-	-	57,252,485
<b>TOTAL</b>	<b>\$57,252,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$57,252,485</b>

Revenue	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Wake Transit Revenue	79,878,440	29,589,867	6,689,381	4,576,903	11,439,805	132,174,396
Transfer from 100 General Fund	250,000					250,000
<b>TOTAL</b>	<b>\$80,128,440</b>	<b>\$29,589,867</b>	<b>\$6,689,381</b>	<b>\$4,576,903</b>	<b>\$11,439,805</b>	<b>\$132,424,396</b>

## Transportation

### Parking Capital Highlights

The FY24 budget includes capital investments focused on Parking Deck capital maintenance outlined in the 2021 parking deck assessment from a third-party civil engineering firm.

Parking Enterprise Capital	ADOPTED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Parking Deck Waterproofing	575,000		450,000	775,000	350,000	2,150,000
Parking Supply Creation Reserve	-	510,000	510,000	510,000	-	1,530,000
Parking Deck MEPF		15,000	7,500	25,000		47,500
Generator Fill Line		50,000				50,000
Power Washing Equipment			200,000			200,000
Parking Deck Aesthetics			100,000	100,000	100,000	300,000
Parking Deck Security Upgrades			100,000	100,000	100,000	300,000
<b>TOTAL</b>	<b>\$575,000</b>	<b>\$510,000</b>	<b>\$510,000</b>	<b>\$510,000</b>	<b>-</b>	<b>\$2,105,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from Parking	575,000	510,000	510,000	510,000	-	2,105,000
<b>TOTAL</b>	<b>\$575,000</b>	<b>\$510,000</b>	<b>\$510,000</b>	<b>\$510,000</b>	<b>\$-</b>	<b>\$2,105,000</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 ongoing equitable park maintenance, greenway maintenance, development, and 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, creative life, and conservation needs. The Parks, Recreation and Cultural Resources element consists of five project categories: Greenway System; Park Facility Improvements; Park Site Improvements; Major Renovation and Planning; and the 2022 Parks Bond. In addition to working with the established Capital Improvement Program, staff actively pursues grant and partnership opportunities to introduce supplemental funds and resources.

## Capital Highlights

- The FY24 CIP includes the third year of an additional 1.0 cent dedicated to parks maintenance, a highlight of projects include:
  - Various Greenway Improvements (\$1.0 million)
  - Dorothea Dix Park projects include building demolition, site stabilization, and general repairs (\$0.8 million)
  - Improvements at Carolina Pines Park (\$1.4 million)
  - Building system replacement at Millbrook Exchange Community Center (\$1.3 million)
  - Several Park Facility maintenance projects that include various improvements at Marsh Creek Park, Mordecai Historic Park, Oakwood Park, Optimist Park, Ridge Road Park, Glen Eden Pilot Park, Green Road Park, Pullen Park, and Worthdale Park (\$1.8 million)
  - Various Park site improvements including fencing repairs, paving, and other projects at Anderson Point Park, Barwell Road Park, Biltmore Hills Park, Carolina Pines Park, Hertford Park, John Winters Park, Marsh Creek Park, Millbrook Exchange Park, Oakwood Park, Pullen Park, Poplar Spring Park, and Sanderford Road Park (\$1.4 million)

## Completed Projects

- Greenway Amenities
  - Greenway amenities including 10 bike repair stations, 35 benches, 11 trash receptacles, and four mirrors have been added at various locations within the Capital Area Greenway System.
- Greenway Tunnel Lighting
  - Lighting has been upgraded and added across the Capital Area Greenway System within greenway tunnels.
- Capital Area Greenway Pavement Markings
  - Pavement markings were applied to sections of trails at Lake Johnson Loop Trail, Shelley Lake, Lake Lynn Loop Trail, along Walnut Creek Trail, Neuse River Trail, Crabtree Creek Trail, House Creek Trail, and Reedy Creek Trail.

## Completed Projects Continued

- Completion of several greenway trail projects including:
  - Lake Lynn East Loop repaving
  - Walnut Creek Trail between Trailwood and NCSU Centennial Campus
  - Structure 37 replacement along Crabtree Creek between North Hills Park and Mine Creek Trail
  - Structure 88 replacement along Little Rock Trail at John Chavis Memorial Park
- Implementation of Walnut Creek Wetland Park master plan phase one including:
  - A new trail section and boardwalk from the Norman and Betty Camp Education Center to an accessible teaching platform at the wetland's edge
  - A new trail connecting the southern park parcel and the Rochester Heights community to the Education Center
- Fisher Street Park Relocation
  - A relocation of Fisher Street Park Construction was completed in Summer 2022 including a new playground, picnic shelter, basketball court, and public art celebrating the history and people of the neighborhood
- Public Art Strategic Plan
  - Completion of the Public Art strategic plan by compiling and assessing the current policies and processes and identifying strategies for meeting the evolving needs of the community.
- Capital Maintenance Improvement Study
  - The Raleigh Parks Capital Maintenance Improvement Study provided a physical condition evaluation and lifecycle analysis for the entire portfolio of physical assets managed by Raleigh Parks. This information helps to identify the highest and best use of funds based on holistic and objective prioritization criteria, promoting equitable investment throughout the park system in support of the City of Raleigh's Strategic Plan and organizational values.
- Security Cameras Phase 1
  - The scope of work consists of replacing interior/exterior legacy surveillance cameras and adding new cameras and panic buttons at various park facilities.
  - The sites receiving security improvements are Biltmore Hills Park, Millbrook Exchange Park, Lake Wheeler Park, Method Community Park, Jaycee Park, Sertoma Arts Center, Optimist Park, Pullen Park, Biltmore Hills Pool, Lake Johnson Pool, Longview Pool, Ridge Road Pool, Millbrook Exchange Aquatic Center, and Pullen Aquatic Center.
- Interim skate park at the future Smoky Hollow Park
  - Raleigh Parks entered into a license agreement with Skate Raleigh for development of a temporary skate park at the future Smoky Hollow Park site.
- Interim Corral Riding Academy at Alvis Farm
  - PRCR is partnering with Corral Riding Academy, Inc. (CORRAL) to lease Alvis Farm Park for CORRAL to operate a Southeast Raleigh campus and provide holistic and therapeutic services for adolescent women in high-risk situations.
- Barwell Community Garden
  - Consists of Community Garden space and associated site improvements including accessible walkway, fencing, and water service.
- Neighborhood and Community Greenway Connections including:
  - Vintage Drive Project with a trail connecting the communities of Eaglechase and The Vineyard to the Walnut Creek Trail and near Neuse River Trail.
  - Industrial Drive Project with a trail connecting on-road bicycle improvements on Industrial Drive to the Crabtree Creek Trail.

## Parks, Recreation and Cultural Resources

Parks, Recreation and Cultural Resources	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
2022 Parks Bond	44,730,000	37,562,500	71,647,634	83,665,000	-	237,605,134
Facility Improvements	4,456,800	-	-	-	-	4,456,800
Park Site Improvements	1,526,138	-	-	-	-	1,526,138
Greenway Systems	1,016,000	-	-	-	-	1,016,000
Planning and Major Renovations	750,000	-	-	-	-	750,000
Parks and Rec Reserve	350,000	7,972,000	8,100,000	8,230,000	8,300,000	32,952,000
<b>TOTAL</b>	<b>\$52,828,938</b>	<b>\$45,534,500</b>	<b>\$79,747,634</b>	<b>\$91,895,000</b>	<b>\$8,300,000</b>	<b>\$278,306,072</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	44,730,000	37,562,500	71,647,634	83,665,000	-	237,605,134
Transfer from General Fund	7,900,000	7,972,000	8,100,000	8,230,000	8,300,000	40,502,000
Revolving Fund	100,000	-	-	-	-	100,000
Street Tree Fees	70,453	-	-	-	-	70,453
Park Acquisition-Facility Fees	28,485	-	-	-	-	28,485
<b>TOTAL</b>	<b>\$52,828,938</b>	<b>\$45,534,500</b>	<b>\$79,747,634</b>	<b>\$91,895,000</b>	<b>\$8,300,000</b>	<b>\$278,306,072</b>

## Parks, Recreation and Cultural Resources

### Facility Improvements Capital Highlights

The Facility Improvements category includes projects that maintain, upgrade, or replace recreation, natural, and cultural resources infrastructure and facilities. Continued investments in infrastructure and facilities are critical to support and enhance neighborhoods, stimulate the economy, and improve services. Many of these improvements focus on capital improvement maintenance such as regulatory compliance, building automation, security, building element, and equipment modernization. The capital projects in this category are prioritized and guided by the recently completed Capital Improvement Maintenance Study to address deferred maintenance needs in the Park System. The following locations are scheduled for facility improvements in FY24: Carolina Pines, Glen Eden Pilot Park, Green Road Park, Marsh Creek, Millbrook Exchange, Mordecai Historic Park, Oakwood Park, Optimist Park, Pullen Park, Ridge Road Park, and Worthdale Park.

Facility Improvement Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Parks Building Maintenance	2,050,000	-	-	-	-	2,050,000
Parks Lighting	1,270,000	-	-	-	-	1,270,000
Parks Roofing	482,500	-	-	-	-	482,500
Electrical Fields and Courts	325,000	-	-	-	-	325,000
Miscellaneous Building Improvements	264,300	-	-	-	-	264,300
Aquatics	65,000	-	-	-	-	65,000
<b>TOTAL</b>	<b>\$4,456,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,456,800</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from General Fund	4,456,800	-	-	-	-	4,456,800
<b>TOTAL</b>	<b>\$4,456,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$4,456,800</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, residents 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. The capital projects in this category are prioritized and guided by the recently adopted Greenway Master Plan, which serves as the policy document to reflect the Greenway System's environmental, recreational, and transportation benefits to the community.

Greenway Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Structure Repair	426,000	-	-	-	-	426,000
Wakefield Trail Improvements	411,338	-	-	-	-	411,338
Hare Snipe Trail Improvements	98,662	-	-	-	-	98,662
Crabtree Creek Stabilization	80,000	-	-	-	-	80,000
<b>TOTAL</b>	<b>\$1,016,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,016,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from General Fund	1,016,000	-	-	-	-	1,016,000
<b>TOTAL</b>	<b>\$1,016,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,016,000</b>

# Parks, Recreation and Cultural Resources

## Park Site Improvements Capital Highlights

The Park Site Improvements category funds park grounds maintenance and improvement projects. Exterior components needing maintenance and improvements include parking lots, driveways, trails and boardwalks, playgrounds, sports fields and courts, fences, landscapes, site furnishings and signage. To ensure safe, functional, and attractive park and open space environments, there is an ongoing need to repair, modernize and standardize park amenities and infrastructure as they degrade or become obsolete over time. This category also addresses critical and legally mandated regulatory changes such as Americans with Disabilities Act and building code updates. The capital projects in this category are prioritized and guided by the recently completed Capital Improvement Maintenance Study to address deferred maintenance needs in the Park System. The following locations are scheduled for park site improvements in FY24: Anderson Point, Barwell Road, Biltmore Hills, Carolina Pines, Hertford Park, John Winters Park, Marsh Creek, Millbrook Exchange, Oakwood Park, Optimist Park, Poplar Spring Park, and Sanderford Road Park.

Park Site Improvement Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Parks Paving	866,927	-	-	-	-	866,927
Miscellaneous Site Improvements	387,613	-	-	-	-	387,613
Fencing	172,660	-	-	-	-	172,660
Tree Planting	98,938	-	-	-	-	98,938
<b>TOTAL</b>	<b>\$1,526,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,526,138</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from General Fund	1,427,200	-	-	-	-	1,427,200
Street Trees Fees	70,453	-	-	-	-	70,453
Park Acquisition-Facility Fees	28,485	-	-	-	-	28,485
<b>TOTAL</b>	<b>\$1,526,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,526,138</b>

## Parks, Recreation and Cultural Resources

### Planning and Major Renovations Capital Highlights

Guided by the City’s Strategic Plan and Comprehensive Plan, the Planning and Major Renovations category funds system-wide planning initiatives, individual park master plans, and studies of phased implementation, redevelopment, and major renovation. Master plans for undeveloped or newly acquired properties incorporate recommendations from the System Plan and public input through multi-media community engagement processes. These master plans guide individual park development and budgetary planning. Studies of strategic execution based on master plans are critical to maintain public participation momentum and refine implementation details. Ongoing planning efforts equitably maximizing public input and support are essential to the success of the City’s Park system to accommodate the growing and evolving needs of the community.

Planning and Major Renovations	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Dix Park Facility Improvements FY24	750,000	-	-	-	-	750,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from General Fund	750,000	-	-	-	-	750,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>

# Parks, Recreation and Cultural Resources

## 2022 Parks Bond Capital Highlights

The 2022 Parks Bond includes projects that continue to provide the Raleigh community with healthy park and recreation opportunities for everyone to enjoy. This proposal focuses on evolving community priorities, social equity, and pandemic recovery. The general vision of this bond is to provide improved equitable, resilient park and greenway access across the City of Raleigh.

2022 Parks Bond Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Lake Wheeler Road and Multi-Use Path Improvements	20,800,000		-	-	-	20,800,000
Tarboro Community Center	5,800,000		23,500,000	-	-	29,300,000
Smoky Hollow Park Implementation	3,000,000	8,430,000	-	-	-	11,430,000
Method Community Center Improvements	3,000,000		11,650,000	-	-	14,650,000
South Park Heritage Walk and Top Greene Center Improvements	2,700,000		9,595,000	-	-	12,295,000
Walnut Creek Greenway Improvements	2,000,000	940,000	7,000,000	-	-	9,940,000
Big Branch Greenway Connector	1,500,000	480,000	2,500,000	-	-	4,480,000
Neighborhood & Community Connections	1,280,000	-	3,700,000	-	-	4,980,000
John Chavis Historic Park Phase 2 (Aquatics & Heritage Plaza)	1,250,000	9,000,000	-	43,700,000	-	53,950,000
Green Road Park Improvements	770,000	-	3,700,000	-	-	4,470,000
1% CIP Public Art	730,000	725,000	-	-	-	1,455,000
Mine Creek Greenway Improvements	500,000	975,000	-	4,125,000	-	5,600,000
Strickland and Leesville Road Park Improvements	500,000	1,490,000	-	-	-	1,990,000
Lake Lynn Trail Loop	500,000	3,407,500	-	-	-	3,907,500
Neuse River Park	200,000	2,000,000	-	9,230,000	-	11,430,000
Kyle Drive Master Plan and Implementation	200,000	1,740,000	-	7,000,000	-	8,940,000
Dix Park Phase 2 Design	-	3,375,000	-	-	-	3,375,000
Erinsbrook Park Implementation	-	1,500,000	-	5,460,000	-	6,960,000
Marsh Creek Greenway Feasibility & Preliminary Design	-	-	1,000,000	2,375,000	-	3,375,000
Biltmore Hills Tennis Improvements	-	-	6,710,000	-	-	6,710,000
Sertoma Art Center Improvements	-	3,500,000	-	11,775,000	-	15,275,000
Dix Park Full Office and Operations Building Upfit	-	-	2,292,634	-	-	2,292,634
<b>TOTAL</b>	<b>\$44,730,000</b>	<b>\$37,562,500</b>	<b>\$71,647,634</b>	<b>\$83,665,000</b>	<b>-</b>	<b>\$237,605,134</b>
<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Bond Proceeds	44,730,000	37,562,500	71,647,634	83,665,000	-	238,312,500
<b>TOTAL</b>	<b>\$44,730,000</b>	<b>\$37,562,500</b>	<b>\$71,647,634</b>	<b>\$83,665,000</b>	<b>-</b>	<b>\$237,605,134</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 FY24-28 CIP includes \$945,000 to provide organizational flexibility in partnering with private entities on mutually beneficial infrastructure projects for the community.
- Funding is included (\$600,000) for radio replacements in the Raleigh Fire Department which will ensure that staff have the equipment they need to communicate in emergency situations.
- \$250,000 is budgeted for Electric Vehicle infrastructure that will support the organization as the City's electric fleet continues to expand.
- \$300,000 is budgeted for an organizational Compensation Study to ensure the City's compensation and career opportunities align with other organizations and economic factors to improve recruitment, retention, and quality of life.
- \$250,000 is allocated for Solar Projects that will allow the city to continue to seek opportunities for green infrastructure in our buildings and in the community.
- Debt capacity has been identified to advance design and planning for Fire Station #15 (\$5 million) and the Police Special Operations Building (\$25 million). Continued funding is proposed for the Police Evidence Building (\$25 million) and Fire Station #1 (\$21 million). Full funding is provided for Neuse River Resource Recovery Fueling Site (\$11 million). In addition, \$10 million has been from pay-go funding to provide funding for future public safety land acquisition. Funding is provided in the out years for additional fire stations and to start the construction of city-owned police substations.
- \$900,000 is budgeted to update the 2030 Comprehensive Plan which will establish a new planning horizon for the city. Beginning FY24, City staff will work with consultants to support the development of a new plan document with a focus on infrastructure sufficiency and service efficiency.

## Completed Projects

- Phase I of the Raleigh Municipal Building Caulking and Packing project is nearing completion, with completion of Phase I expected by the end of the fiscal year.
- The installation of the HVAC JACE 8000, which is an upgrade that will provide integrated control, supervision, data logging, alarming, and scheduling of facilities and equipment throughout the city is nearing completion with final work taking place into the next fiscal year.
- Replacement of the south stairwell at the Moore Square Parking Deck will be completed by the end of the fiscal year.
- The Raleigh Fire Department's Administration office located at the Dillon Building (310 W Martin St) installed updated security hardware to the main suite door.
- The Fire Station #8 upgrades projects which included the removal, demolishing and installing of counters and lockers is complete.
- Assessment of the Raleigh's Fire Department's Keeter Training Center's Burn Tower and design of the existing laundry room upgrades located in the training center was completed over the past year.

## General Public Improvements

<b>GPI Categories</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
New Facilities	99,670,000	42,800,000	44,300,000	14,300,000	10,830,000	211,900,000
Economic Development	1,733,000	-	-	-	-	1,733,000
General Government Facility	1,650,000	-	-	-	-	1,650,000
Planning Studies	1,200,000	-	-	-	-	1,200,000
Public Safety Facility Maint.	863,665	63,665	63,665	63,665	63,665	1,118,325
<b>TOTAL</b>	<b>\$105,116,665</b>	<b>\$42,863,665</b>	<b>\$44,363,665</b>	<b>\$14,363,665</b>	<b>\$10,893,665</b>	<b>\$217,601,325</b>

<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Bond Proceeds	89,670,000	42,800,000	44,300,000	14,300,000	10,830,000	89,670,000
From Fund 506	10,000,000	-	-	-	-	10,000,000
Transfers from General Fund	5,183,000	-	-	-	-	5,183,000
Transfer from Disaster Recovery	200,000	-	-	-	-	200,000
Intergovernmental Revenue	63,665	63,665	63,665	63,665	63,665	318,275
<b>TOTAL</b>	<b>\$105,116,665</b>	<b>\$42,863,665</b>	<b>\$44,363,665</b>	<b>\$14,363,665</b>	<b>\$10,893,665</b>	<b>\$217,601,325</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 and environmentally compatible for staff and patrons.

General Facility Maint. Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Life Safety/Site Security/Compliance	350,000	-	-	-	-	350,000
Facility Upgrades	250,000					250,000
Indoor/Outdoor Lighting	250,000					250,000
Solar Projects	250,000	-	-	-	-	250,000
EV Infrastructure	250,000	-	-	-	-	250,000
Building Systems Improvements	150,000					150,000
Jace Building Automation Soft.	150,000					150,000
<b>TOTAL</b>	<b>\$1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,650,000</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfers from General Fund	1,650,000	-	-	-	-	1,650,000
<b>TOTAL</b>	<b>\$1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,650,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Fire Dept Radio Replacements	600,000	-	-	-	-	600,000
Future Public Safety Maint.	200,000	-	-	-	-	200,000
Urban Search and Rescue	63,665	63,665	63,665	63,665	63,665	318,285
<b>TOTAL</b>	<b>\$863,665</b>	<b>\$63,655</b>	<b>\$63,655</b>	<b>\$63,655</b>	<b>\$63,655</b>	<b>\$1,118,325</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfers from General Fund	800,000	-	-	-	-	800,000
Intergovernmental Revenue	63,665	63,665	63,665	63,665	63,665	318,325
<b>TOTAL</b>	<b>\$863,665</b>	<b>\$63,665</b>	<b>\$63,665</b>	<b>\$63,665</b>	<b>\$63,665</b>	<b>\$1,118,325</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 FY24-28 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. It also includes continued funding for the Building Upfit Grant and Impact Partner Grants.

<b>Economic Development Projects</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Public Private Partnership Support	945,000					945,000
Building Upfit Grant	438,000	-	-	-	-	438,000
Public Project Comm. Support	200,000	-	-	-	-	200,000
Impact Partner Grants	150,000	-	-	-	-	150,000
<b>TOTAL</b>	<b>\$1,733,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,733,000</b>
<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Transfers from General Fund	1,533,000	-	-	-	-	1,533,000
Transfer from Disaster Recovery Fund	200,000	-	-	-	-	200,000
<b>TOTAL</b>	<b>\$1,733,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,733,000</b>

# General Public Improvements

## Planning Studies Category

This category funds studies that provide funding for planning and enterprise projects that require multiple years of funding due to the nature of the projects.

Planning Studies Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Comprehensive Plan Update	900,000	-	-	-	-	900,000
HR Compensation Study	300,000	-	-	-	-	300,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,200,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfers from General Fund	1,200,000	-	-	-	-	1,200,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,200,000</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 FY24 Capital Improvement Program includes several new projects including the Police Special Operations facility, Neuse River Resource Recovery Fuel Facility, Fire Station #15, and includes the 1% requirement for those new projects. It also continues to fund projects that have existing funding including Fire Station # 1 and Administration facility and the Police Evidence Building. New projects, programmed in the out years include a city owned police substation downtown, heavy equipment shop and two fire stations.

	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
<b>New Facility Projects</b>						
Police Special Operations	25,017,300	-	-	-	-	25,017,300
Police Evidence Bldg.	25,000,000	-	-	-	-	25,000,000
Fire Station #1 & Admin. Office	21,650,000	21,650,000	-	-	-	43,300,000
Neuse River Res. Rec. Fuel Facility	11,781,000	-	-	-	-	11,781,000
Public Safety Land Aquis.	10,000,000	-	-	-	-	10,000,000
Fire Station #15	5,850,000	11,150,000	-	-	-	17,000,000
Arts Projects for New Facilities	371,700	-	-	-	-	371,700
Fire Station #17	-	5,000,000	15,000,000	-	-	20,000,000
Heavy Equipment Shop	-	-	14,300,000	14,300,000	-	28,600,000
Fire Station #9	-	5,000,000	15,000,000	-	-	20,000,000
Downtown Police Dist. Facility	-	-	-	-	10,830,000	10,830,000
<b>TOTAL</b>	<b>\$99,670,000</b>	<b>\$42,800,000</b>	<b>\$44,300,000</b>	<b>\$14,300,000</b>	<b>\$10,830,000</b>	<b>\$211,900,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	89,670,000	42,800,000	44,300,000	14,300,000	10,830,000	201,900,000
Transfer from Fund 506	10,000,000	-	-	-	-	10,000,000
<b>TOTAL</b>	<b>\$99,670,000</b>	<b>\$42,800,000</b>	<b>\$44,300,000</b>	<b>\$14,300,000</b>	<b>\$10,830,000</b>	<b>\$211,900,000</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 FY24-FY28 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, secure, and accessible to the public through an overall digitization strategy.

## Capital Highlights

- FY24 includes funding to support a multi-year update to the City's critical disaster recovery systems (\$2,294,000).
- Funding to support the critical replacement of the City's video walls at the Emergency Communications Center, Emergency Operations Center, Traffic, and Network Operations Center (\$850,000).
- Additional funding to support existing institutional fiber refresh (\$500,000).
- Funding to replace the City's enterprise solution for agenda and meeting management to support Boards and Commissions, City Council, and other committees (\$100,000).
- One-time funding to support technology enhancements for the Planning and Development Department's permitting platform and inspection scheduling platform (\$60,000).
- Funding to support the integration of the City's capital project management software, eBuilder, with the City's financial system, Peoplesoft (\$50,000).
- Funding to support the implementation of a badge reader technology that will provide metrics of City employee vehicle use (\$50,000).

## Completed Projects

- The Information Technology and Human Resources departments partnered to enhance the City's Performance and Learning platforms. As the FY23 year started, SAP SuccessFactors Performance launched to serve all full-time employees by capturing their goal setting and key job functions. The platform provides an improved user interface, reporting, and communication point. In addition, the team is currently migrating the City's current Learning content to Success Factors. Launching late April 2023, the platform provides new features and functionality to better position the City for future training needs.
- An Enterprise Grants Management System has been implemented to streamline the City's grants management process. This system helps the City to optimize grants lifecycle workflows required to ensure accuracy, efficiency, and transparency.

<b>Technology Projects</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Disaster Avoidance	2,294,000	-	-	-	-	2,294,000
Video Wall Replacement	850,000	-	-	-	-	850,000
Institutional Fiber	500,000	-	-	-	-	500,000
Agenda and Meeting Management Software	100,000	-	-	-	-	100,000
Permitting and Inspection Scheduling Enhancements	60,000	-	-	-	-	60,000
eBuilder and PeopleSoft Integration	50,000	-	-	-	-	50,000
Single Badge Reader for Building/Vehicles	50,000	-	-	-	-	50,000
<b>TOTAL</b>	<b>\$3,904,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,904,000</b>

<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Transfer from General Fund	3,904,000	-	-	-	-	3,904,000
<b>TOTAL</b>	<b>\$3,904,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,904,000</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 over \$2.2 million in capital needs over the next 10 years.

## Capital Highlights

- Funding for approximately 27,000 linear feet of 54-inch ductile iron pipeline will be installed from the Raw Water Facilities in Falls Lake to the E.M. Johnson Water Treatment Plant. This will expand the capacity of the plant to 120 million gallons per day of treated drinking water.
- Funding for the Mine Creek Outfall project, which will install approximately 12,600 feet of gravity sewer to parallel the existing Mine Creek Outfall. The sewer will follow the alignment of the existing sewer from North Hills Drive to Lynn Road.
- Rehabilitation or replacement of approximately 6,900 linear feet of existing 48-inch sewer along the west side of Neuse River, upstream of I-540.
- 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.
- 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.
- New Reuse Pump Station at the Neuse River Resource Recovery Facility that includes a 500,000 gallon storage basin with baffled walls to provide disinfection. A new diversion structure will be constructed at the end of the UV facility to divert flow to the new pump station or to discharge, and a pipeline will send flow by gravity to the storage basin.

## Completed Projects

- Phase III of the Neuse River East Parallel Interceptor included the installation of 21,000 linear feet of a new junction box to divert flow from existing interceptors to a new parallel pipe. This project also included the installation of 17,000 feet of 48-inch parallel pipe upstream of Walnut Creek and is needed to eliminate observed surcharging and overflows during peak wet weather.
- Davie Street Water and Sewer Improvements included the installation of approximately 560 linear feet of 6-inch to 12-inch diameter waterlines, 4,900 linear feet of 8-inch sewer lines, and 1,600 linear feet of 8-inch CIPP liner.
- East Street Sewer Project replaced aging infrastructure to meet future demand capacity.
- Pump Station Abandonment for Food Lion and Highland Creek #1. This project included design and construction of a gravity sewer so pump stations can be abandoned.
- Bloodworth Street Sewer Replacement replaced an existing sewer outfall and associated sewer lines with approximately 1,900 linear feet of 24-inch sewer line. The outfall runs from its downstream connection just north of Martin Luther King Jr Blvd north to the intersection of Bloodworth Street and East South Street.
- East Neuse Regional Pump Station receives excess flows upstream of the Walnut Creek Pump Station. This project consists of the construction of a new 102 million gallons per day wastewater and wet weather pump station that serves as the backbone to the City's wastewater collection system in addition to accommodating wet weather flows.
- Martin Pond Road Waterline Extension included the connection of 8,800 linear feet of 24-inch water main between Eagle Rock Road and Wendell Falls Parkway.



## Raleigh Water

Raleigh Water	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Asset Management Category	36,160,000	64,600,000	37,160,000	36,410,000	45,410,000	219,740,000
Capital Equipment Category	5,500,000	3,590,000	3,590,000	3,590,000	3,590,000	19,860,000
Interceptors Category	69,000,000	39,900,000	5,100,000	46,250,000	950,000	161,200,000
Little River Projects Category	750,000	500,000	500,000	500,000	1,000,000	3,250,000
Reuse System Category	1,200,000	16,300,000	3,000,000	3,000,000	3,000,000	26,500,000
Wastewater Pump Stations Category	4,800,000	9,400,000	2,400,000	4,400,000	4,800,000	25,800,000
Wastewater Treatment Plant Expansion Category	1,000,000	37,000,000	1,000,000	3,000,000	4,050,000	46,050,000
Wastewater Treatment Plant Maintenance Category	6,600,000	20,450,000	8,050,000	5,950,000	2,050,000	43,100,000
Water and Wastewater Support Projects Category	4,450,000	19,750,000	2,150,000	1,150,000	2,650,000	30,150,000
Water Main Expansions Category	36,400,000	1,560,000	13,200,000	13,100,000	-	64,260,000
Water Pump Stations Category	400,000	1,100,000	5,900,000	3,300,000	400,000	11,100,000
Water Tanks Upgrades Category	1,300,000	6,800,000	1,600,000	7,700,000	600,000	18,000,000
Water Treatment Plant Expansion Category	12,750,000	54,550,000	83,600,000	3,600,000	3,600,000	158,100,000
Water Treatment Plant Maintenance Category	6,450,000	11,800,000	7,350,000	850,000	1,850,000	28,300,000
Watershed Initiatives Category	2,540,000	2,300,000	2,300,000	2,300,000	2,300,000	11,740,000
<b>TOTAL</b>	<b>\$189,300,000</b>	<b>\$289,600,000</b>	<b>\$176,900,000</b>	<b>\$135,100,000</b>	<b>\$76,250,000</b>	<b>\$867,150,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	93,360,000	221,250,000	141,800,000	89,650,000	56,600,000	602,660,000
Transfer from 310 Public Utilities	75,000,000	64,350,000	31,100,000	41,450,000	15,650,000	227,550,000
Water Infrastructure	4,900,000	1,700,000	1,700,000	1,700,000	1,700,000	11,700,000
Sewer/Reuse	13,500,000	-	-	-	-	13,500,000
Watershed Protection	2,540,000	2,300,000	2,300,000	2,300,000	2,300,000	11,740,000
<b>TOTAL</b>	<b>\$189,300,000</b>	<b>\$289,600,000</b>	<b>\$176,900,000</b>	<b>\$135,100,000</b>	<b>\$76,250,000</b>	<b>\$867,150,000</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	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Mine Creek Outfall Parallel	34,000,000	-	-	-	-	34,000,000
Crabtree Valley Sewer Replacement	27,300,000	-	-	-	-	27,300,000
Upper Pigeon House Rehabilitation	6,000,000	-	-	-	-	6,000,000
Walnut Creek Interceptor Parallel	700,000	-	-	-	-	700,000
Hwy 50 Sewer Capacity Improvements	350,000	-	3,600,000	-	-	3,950,000
Harris Creek Interceptor	350,000	-	-	1,400,000	800,000	2,550,000
Durant Nature Preserve Sewer Capacity Improvements	300,000	2,500,000	-	-	-	2,800,000
Mine Creek Outfall East	-	4,000,000	-	-	-	4,000,000
Big Branch South Parallel	-	1,700,000	500,000	14,500,000	-	16,700,000
Perry Creek/Neuse River Interceptor Parallel	-	-	-	-	-	-
Wildcat Branch Interceptor Parallel	-	-	-	10,000,000	-	10,000,000
Richland Creek Outfall	-	500,000	800,000	10,000,000	-	11,300,000
Southwest Beaver Creek Interceptor Parallel	-	12,500,000	-	-	-	12,500,000
Smith Creek Interceptor Improvements	-	-	200,000	1,900,000	-	2,100,000
72-inch Interceptor Rehabilitation	-	-	-	-	-	-
Zebulon Arendell Sewer Capacity Improvements	-	-	-	-	-	-
Sanford Creek Interceptor	-	7,000,000	-	-	-	7,000,000
Crabtree Creek Interceptor	-	-	-	800,000	150,000	950,000
30/42 Richland Creek Outfall	-	-	-	-	-	-
South Garner Collection System (NSG-G-01)	-	-	-	-	-	-
24/30/36/42 Inch Parallel Walnut Interceptor (WN-G-03)	-	-	-	-	-	-
Southeast Beaver Dam Outfall	-	6,000,000	-	-	-	6,000,000
Rocky Branch Outfall Parallel	-	5,000,000	-	-	-	5,000,000
Hare Snipe Creek Sewer Capacity Improvements	-	700,000	-	7,650,000	-	8,350,000
<b>TOTAL</b>	<b>\$69,000,000</b>	<b>\$39,900,000</b>	<b>\$5,100,000</b>	<b>\$46,250,000</b>	<b>\$950,000</b>	<b>\$161,200,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	350,000	2,200,000	1,300,000	11,400,000	800,000	15,250,000
Transfer from 310 Public Utilities	55,150,000	37,700,000	3,800,000	34,850,000	150,000	131,500,000
Sewer/Reuse	13,500,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$69,000,000</b>	<b>\$39,900,000</b>	<b>\$5,100,000</b>	<b>\$46,250,000</b>	<b>\$950,000</b>	<b>\$161,200,000</b>

## Raleigh Water

### Water Treatment Plant Expansion Capital Highlights

This category includes the phased expansion of E.M. Johnson Water Treatment Plant (EMJWTP) to a treatment capacity to 120 million gallons daily (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.

Water Treatment Expansion	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Power Generation Expansion	4,500,000	5,000,000	-	-	-	9,500,000
EMJWTP Filter Expansion	3,200,000	-	48,900,000	-	-	52,100,000
Ozone Expansion	2,300,000	-	-	-	-	2,300,000
Chemical Campus Expansion	2,000,000	-	34,100,000	-	-	36,100,000
PFAS Advanced Treatment	750,000	750,000	-	-	-	1,500,000
UV/Solids Handling	-	-	300,000	800,000	-	1,100,000
DEB-Dual Media and BAF Filters Expansion	-	-	300,000	300,000	1,100,000	1,700,000
EMJWTP Raw Water Main	-	48,800,000	-	-	-	48,800,000
Raw Water PS/Intake	-	-	-	2,500,000	2,500,000	5,000,000
<b>TOTAL</b>	<b>\$12,750,000</b>	<b>\$54,550,000</b>	<b>\$83,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$158,100,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	7,500,000	48,800,000	83,300,000	3,300,000	2,500,000	144,500,000
Transfer from 310 Public Utilities	5,250,000	5,750,000	300,000	300,000	1,100,000	12,700,000
<b>TOTAL</b>	<b>\$12,750,000</b>	<b>\$54,550,000</b>	<b>\$83,600,000</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>	<b>\$158,100,000</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.

<b>Asset Management</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
RP FY24-26 Main Replacement	32,310,000	32,300,000	32,360,000	32,360,000	32,360,000	161,690,000
Large Valve Replacements	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Galvanized Service Replacement	750,000	750,000	750,000	-	-	2,250,000
Odor and Corrosion Control	500,000	500,000	500,000	500,000	500,000	2,500,000
RP FY24-26 Gravity Sewer Condition Assessment	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
RP FY24-26 - Thoroughfare Mains	500,000	500,000	500,000	500,000	500,000	2,500,000
RP FY24-26 - Manhole Rehab	100,000	100,000	100,000	100,000	100,000	500,000
Force Main Replacement/Rehab	-	500,000	500,000	500,000	500,000	2,000,000
Water Main Condition Assessment	-	750,000	750,000	750,000	750,000	3,000,000
West Neuse Interceptor	-	27,500,000	-	-	9,000,000	36,500,000
Force Main Condition Assessment	-	200,000	200,000	200,000	200,000	800,000
<b>TOTAL</b>	<b>\$36,160,000</b>	<b>\$64,600,000</b>	<b>\$37,160,000</b>	<b>\$36,410,000</b>	<b>\$45,410,000</b>	<b>\$219,740,000</b>

<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Bond Proceeds	36,060,000	63,800,000	36,360,000	35,610,000	35,610,000	207,440,000
Transfer from 310 Public Utilities	100,000	800,000	800,000	800,000	9,800,000	12,300,000
<b>TOTAL</b>	<b>\$36,160,000</b>	<b>\$64,600,000</b>	<b>\$37,160,000</b>	<b>\$36,410,000</b>	<b>\$45,410,000</b>	<b>\$219,740,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
East Raleigh Wastewater Conveyance	2,400,000	-	-	-	-	2,400,000
Sewer PS Removal/Rehab/Replacement	2,200,000	5,200,000	2,200,000	2,200,000	2,200,000	14,000,000
Pump Station Generator Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
South Main PS Upgrade	-	-	-	-	-	-
Aversboro Force Main Extension	-	4,000,000	-	-	-	4,000,000
Regional Pump Stations	-	-	-	-	-	-
Little Creek PS and FM Transfer	-	-	-	-	2,400,000	2,400,000
Hwy 50 PS Upgrade	-	-	-	2,000,000	-	2,000,000
<b>TOTAL</b>	<b>\$4,800,000</b>	<b>\$9,400,000</b>	<b>\$2,400,000</b>	<b>\$4,400,000</b>	<b>\$4,800,000</b>	<b>\$25,800,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	4,800,000	9,400,000	2,400,000	2,400,000	4,800,000	23,800,000
Transfer from 310 Public Utilities	-	-	-	2,000,000	-	2,000,000
<b>TOTAL</b>	<b>\$4,800,000</b>	<b>\$9,400,000</b>	<b>\$2,400,000</b>	<b>\$4,400,000</b>	<b>\$4,800,000</b>	<b>\$25,800,000</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.

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
Wastewater Treatment Exp.	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Nitrogen Credit Purchase	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
NRRRF Secondary EQ Basin	-	-	-	-	-	-
NRRRF Side Stream Treatment Phase II	-	-	-	-	-	-
NRRRF Secondary Treatment Technology Pilots	-	-	-	1,000,000	250,000	1,250,000
SCWWTP Upgrade	-	36,000,000	-	-	-	36,000,000
NRRRF 75 MGD Improvements	-	-	-	1,000,000	2,800,000	3,800,000
Phase II Gas Treatment System - Bioenergy Recovery Program	-	-	-	-	-	-
NRRRF FOG Receiving and Handling Facility	-	-	-	-	-	-
NRRRF 90 MGD Expansion (NE-T-03.M)	-	-	-	-	-	-
NRRRF Warehouse	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$37,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$4,050,000</b>	<b>\$46,050,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	1,000,000	37,000,000	1,000,000	3,000,000	4,050,000	46,050,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$37,000,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$4,050,000</b>	<b>\$46,050,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Perry Creek & Durant	24,300,000	-	-	-	-	
Rand Road Waterline	5,700,000	-	-	-	-	5,700,000
Oak Forest 30 Water Main	3,800,000	-	-	-	-	3,800,000
Martin Pond Road Connect Line	2,600,000	-	-	-	-	2,600,000
Timber Dr 12in WM Thompson Rd to Buckingham Rd	-	60,000	-	500,000	-	560,000
Pullen to Bain 36in	-	-	-	-	-	-
Service Area Growth-Water TM between US70	-	100,000	100,000	-	-	200,000
Zebulon TM on NC97	-	1,000,000	10,000,000	-	-	11,000,000
Old Stage Rd Waterline	-	200,000	1,900,000	-	-	2,100,000
EMJWTP Discharge Pipe	-	-	-	-	-	-
Perry Creek Transmission Installation	-	200,000	900,000	11,000,000	-	12,100,000
Water Transmission Main Improvements	-	-	300,000	1,600,000	-	1,900,000
<b>TOTAL</b>	<b>\$36,400,000</b>	<b>\$1,560,000</b>	<b>\$13,200,000</b>	<b>\$13,100,000</b>	<b>-</b>	<b>\$64,260,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	30,200,000	460,000	3,100,000	13,100,000	-	46,860,000
Transfer from 310 Public Utilities	6,200,000	1,100,000	10,100,000	-	-	17,400,000
<b>TOTAL</b>	<b>\$36,400,000</b>	<b>\$1,560,000</b>	<b>\$13,200,000</b>	<b>\$13,100,000</b>	<b>-</b>	<b>\$64,260,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Orthophosphate Storage	1,800,000	-	-	-	-	-
North South Basin Rehabilitation	1,700,000	-	-	-	-	1,700,000
EMJ Filter Console Upgrade	1,100,000	-	-	-	-	1,100,000
WTP Facility/Equipment Rehab	750,000	750,000	750,000	750,000	750,000	3,750,000
Water Quality Regulatory Updates	600,000	550,000	100,000	100,000	100,000	1,450,000
DEBWTP Building Automation System Upgrades	500,000	-	-	-	-	500,000
EMJ Filter 1-11 Upgrade	-	3,000,000	-	-	-	3,000,000
EMJWTP Ozone Upgrades	-	2,500,000	-	-	-	2,500,000
DEBWTP Adams Valve Replacement	-	-	-	-	-	-
EMJWTP RWPS Generator Replacement	-	-	2,500,000	-	-	2,500,000
DEBWTP Raw Water Reservoir	-	-	-	-	1,000,000	1,000,000
3rd Floor Renovations	-	500,000	2,500,000	-	-	3,000,000
EMJWTP Raw Water Reser Cvr	-	-	1,500,000	-	-	1,500,000
EMJWTP Filter Optimization & Upgrades	-	4,500,000	-	-	-	4,500,000
<b>TOTAL</b>	<b>\$6,450,000</b>	<b>\$11,800,000</b>	<b>\$7,350,000</b>	<b>\$850,000</b>	<b>\$1,850,000</b>	<b>\$28,300,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from 310 Public Utilities	1,600,000	6,000,000	6,500,000	-	1,000,000	15,100,000
Bond Proceeds	4,850,000	5,800,000	850,000	850,000	850,000	13,200,000
<b>TOTAL</b>	<b>\$6,450,000</b>	<b>\$11,800,000</b>	<b>\$7,350,000</b>	<b>\$850,000</b>	<b>\$1,850,000</b>	<b>\$28,300,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
CCB Enhancements	3,000,000	-	1,000,000	-	1,000,000	5,000,000
Utility Field Operation Facilities Improvements	500,000	-	-	-	500,000	1,000,000
Sewer System Capacity	400,000	400,000	400,000	400,000	400,000	2,000,000
Service Area Growth-Sewer	200,000	200,000	200,000	200,000	200,000	1,000,000
Backflow Prevention	200,000	200,000	200,000	200,000	200,000	1,000,000
Water Distribution Study, Eval & Design	150,000	150,000	150,000	150,000	150,000	750,000
New Field Operations Facility	-	-	-	-	-	-
Lake Benson/Lake Wheeler Dam Armor	-	18,600,000	-	-	-	18,600,000
Access to Sanitary Sewer Mains	-	200,000	200,000	200,000	200,000	800,000
<b>TOTAL</b>	<b>\$4,450,000</b>	<b>\$19,750,000</b>	<b>\$2,150,000</b>	<b>\$1,150,000</b>	<b>\$2,650,000</b>	<b>\$30,150,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from 310 Public Utilities	3,400,000	600,000	1,600,000	600,000	1,600,000	7,800,000
Bond Proceeds	1,050,000	19,150,000	550,000	550,000	1,050,000	22,350,000
<b>TOTAL</b>	<b>\$4,450,000</b>	<b>\$19,750,000</b>	<b>\$2,150,000</b>	<b>\$1,150,000</b>	<b>\$2,650,000</b>	<b>\$30,150,000</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 to continue reliable daily system operations.

Wastewater Treatment Plant Maintenance	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
NRRRF Phase I Rehabilitation	2,000,000	-	-	-	-	2,000,000
NRRRF Caustic Tank and Feed System	2,000,000	-	-	-	-	2,000,000
WWTP Facility/Equipment Rehab	1,000,000	750,000	750,000	750,000	750,000	4,000,000
LCWWTP Rehabilitation	600,000	8,000,000	-	-	-	8,600,000
RRF Comprehensive PLC and Controls Assessment	400,000	-	-	-	-	400,000
NRRRF Sludge Cake Storage Area Expansion	250,000	2,400,000	-	-	-	2,650,000
Land Purchase	200,000	200,000	200,000	200,000	200,000	1,000,000
NRRRF Minor Structural Rehabilitation	150,000	1,000,000	-	-	-	1,150,000
NRRRF Rehabilitation Phase 1	-	-	-	-	1,100,000	1,100,000
NRRRF Generator Replacement	-	8,100,000	7,100,000	-	-	15,200,000
Comprehensive Plan	-	-	-	3,000,000	-	3,000,000
NRRRF RAS Distribution	-	-	-	2,000,000	-	2,000,000
<b>TOTAL</b>	<b>\$6,600,000</b>	<b>\$20,450,000</b>	<b>\$8,050,000</b>	<b>\$5,950,000</b>	<b>\$2,050,000</b>	<b>\$43,100,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from 310 Public Utilities	2,800,000	11,500,000	7,100,000	2,000,000	1,100,000	23,400,000
Bond Proceeds	3,800,000	8,950,000	950,000	3,950,000	950,000	18,600,000
<b>TOTAL</b>	<b>\$6,600,000</b>	<b>\$20,450,000</b>	<b>\$8,050,000</b>	<b>\$5,950,000</b>	<b>\$2,050,000</b>	<b>\$43,100,000</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.

<b>Capital Equipment</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Meter Replacement	4,500,000	1,700,000	1,700,000	1,700,000	1,700,000	4,500,000
Fire Hydrant Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2-inch Meter Replacement	-	240,000	240,000	240,000	240,000	960,000
Capital Equipment Rehab/Replacement	-	650,000	650,000	650,000	650,000	2,600,000
<b>TOTAL</b>	<b>\$5,500,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$19,860,000</b>

<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Bond Proceeds	1,000,000	1,890,000	1,890,000	1,890,000	1,890,000	8,560,000
Water Infrastructure	4,500,000	1,700,000	1,700,000	1,700,000	1,700,000	11,300,000
<b>TOTAL</b>	<b>\$5,500,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$3,590,000</b>	<b>\$19,860,000</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.

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
Reuse Maintenance	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Reuse Expansion-Improv	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
NRRRF New Reuse Pump Station	1,200,000	13,300,000	-	-	-	14,500,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$16,300,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$26,500,000</b>

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
Revenues	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	1,200,000	16,300,000	3,000,000	3,000,000	3,000,000	26,500,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$16,300,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$26,500,000</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.

<b>Watershed Initiatives</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Watershed Initiatives	2,540,000	2,300,000	2,300,000	2,300,000	2,300,000	11,740,000
<b>TOTAL</b>	<b>\$2,540,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$11,740,000</b>

<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Watershed Protection	2,540,000	2,300,000	2,300,000	2,300,000	2,300,000	11,740,000
<b>TOTAL</b>	<b>\$2,540,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$11,740,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Elevated Water Tank Rehabilitation	800,000	800,000	900,000	1,500,000	600,000	4,600,000
Additional 523 Elevated Storage White Oak 532 1 MG Elevated Water Tank	500,000	6,000,000	-	-	-	6,500,000
495 2 MG Elevated Water Tank	-	-	700,000	6,200,000	-	6,900,000
	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$6,800,000</b>	<b>\$1,600,000</b>	<b>\$7,700,000</b>	<b>\$600,000</b>	<b>\$18,000,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Bond Proceeds	1,300,000	6,800,000	1,600,000	7,700,000	600,000	18,000,000
<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$6,800,000</b>	<b>\$1,600,000</b>	<b>\$7,700,000</b>	<b>\$600,000</b>	<b>\$18,000,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Barbour PRV	400,000	-	-	-	-	400,000
48- and 42-inch Valve Additions	-	-	-	-	-	-
Hydropneumatic Tank and PS	-	400,000	3,600,000	-	-	4,000,000
EMJWTP PS1 Upgrade	-	-	300,000	2,900,000	-	3,200,000
Forestville PS Upgrade	-	150,000	800,000	-	-	950,000
Zebulon PS Pump Upgrade	-	150,000	800,000	-	-	950,000
Water Booster Pump Station Rehab	-	400,000	400,000	400,000	400,000	1,600,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$1,100,000</b>	<b>\$5,900,000</b>	<b>\$3,300,000</b>	<b>\$400,000</b>	<b>\$11,100,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Water Infrastructure	400,000	-	-	-	-	400,000
Transfer from 310 Public Utilities	-	400,000	400,000	400,000	400,000	1,600,000
Bond Proceeds	-	700,000	5,500,000	2,900,000	-	9,100,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$1,100,000</b>	<b>\$5,900,000</b>	<b>\$3,300,000</b>	<b>\$400,000</b>	<b>\$11,100,000</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.

Little River/Water Supply	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Wake County Reimbursement	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Supply Development	250,000	-	-	-	500,000	750,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$3,250,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from 310 Public Utilities	500,000	500,000	500,000	500,000	500,000	2,500,000
Bond Proceeds	250,000	-	-	-	500,000	750,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$3,250,000</b>



# Stormwater

## Element Overview

The Stormwater Capital Improvement Program (CIP) budget projected for FY2024 through FY2028 totals \$88.1 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 FY2024 CIP includes a 2.5% rate increase to the Stormwater utility which is dedicated to major CIP infrastructure projects. This increase is equivalent to \$0.18 per month per Single Family Equivalent Unit.
- The FY2024 CIP totals over \$12 million and includes over \$5 million for major infrastructure projects such as Dana Drive Culvert, Glenbrook Area Flood Hazard Reduction, Glenwood Avenue and Creston.

## Completed Projects

- Water Quality Cost Share projects, or the Raleigh Rainwater Rewards program, reviewed, and approved 30 projects costing a total of approximately \$275,000. Nearly 20 projects were completed during FY23, including work at St Paul's Christian Church to install a cistern and two rain gardens. These projects support their community garden, reduce runoff, and improve water quality in our streams.
- The City's Stormwater Management Division acquired three properties located at 514 Glenbrook Drive, 600 Glenbrook Drive and 7312 Harps Mill Road as part of two upcoming Stormwater Management Division projects. The structures at these three properties were demolished in FY23 to eliminate these repetitively flooded homes from future flooding and to secure more construction staging areas for future CIP contractors.
- Approved 10 projects through the Drainage Assistance Program with costs totaling over \$1.5 million. Established creation of the Stream Stabilization program.
- Completed the construction of the Burgess Street Headwall Installation/Repair Project. This project involved installing a headwall at the entrance of a dual 84" metal culvert under Burgess Street. This was the only access road to 59 town homes in the southeast Raleigh community. The headwall stopped active erosion and protected the access road from future washout.

## Stormwater

Stormwater Management Categories	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
General Stormwater Infrast.	4,860,000	6,730,000	5,150,000	5,000,000	5,000,000	26,740,000
Street Stormwater Imp.	2,375,000	210,000	5,160,000	-	-	7,745,000
Neighborhood Stormwater Imp.	2,578,000	12,360,000	3,034,702	7,081,920	5,218,912	30,273,534
Water Quality Category	1,360,000	1,790,000	1,890,000	1,740,000	1,560,000	8,340,000
COR SCM and Dam Program	1,320,000	880,000	880,000	880,000	880,000	4,840,000
Lake Preservation	435,000	5,363,999	600,000	900,000	-	7,298,999
Stream Restoration	200,000	800,000	5,149,000	440,000	600,000	7,189,000
<b>TOTAL</b>	<b>\$13,128,000</b>	<b>\$ 28,133,999</b>	<b>\$21,863,702</b>	<b>\$ 16,041,920</b>	<b>\$13,258,912</b>	<b>\$92,462,533</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from Stormwater Svcs	13,028,000	12,753,999	11,703,702	12,391,920	\$13,258,912	63,136,533
Bond Proceeds	-	15,070,000	10,160,000	3,650,000	-	28,880,000
<b>TOTAL</b>	<b>\$13,028,000</b>	<b>\$ 27,823,999</b>	<b>\$ 21,863,702</b>	<b>\$16,041,920</b>	<b>\$13,258,912</b>	<b>\$92,016,533</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.

<b>General Drainage Infrastructure Projects</b>	<b>PROPOSED 2023-24</b>	<b>PLANNED 2024-25</b>	<b>PLANNED 2025-26</b>	<b>PLANNED 2026-27</b>	<b>PLANNED 2027-28</b>	<b>5 Year Total</b>
Drainage Assistance Program	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000	8,250,000
Stormwater System Repairs	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000	5,050,000
Flood Mitigation	760,000	750,000	750,000	750,000	750,000	3,760,000
Watershed Master Planning	750,000	750,000	750,000	750,000	750,000	3,750,000
S. West Street Area Drainage Syst.	400,000	1,380,000	-	-	-	1,780,000
Backyard Stream Stabilization	250,000	500,000	500,000	500,000	500,000	2,250,000
Flood Early Warning System Imp.	200,000	200,000	200,000	100,000	100,000	800,000
Asset Management Program	200,000	200,000	200,000	150,000	150,000	900,000
Information Mgmt. Master Plan	-	200,000	-	-	-	200,000
<b>TOTAL</b>	<b>\$4,860,000</b>	<b>\$ 6,730,000</b>	<b>\$5,150,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$26,740,000</b>
<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Transfer from Stormwater Svcs	4,860,000	6,730,000	5,150,000	5,000,000	4,550,000	26,290,000
<b>TOTAL</b>	<b>\$4,860,000</b>	<b>\$6,730,000</b>	<b>\$5,150,000</b>	<b>\$5,000,000</b>	<b>\$4,550,000</b>	<b>\$26,290,000</b>

## Stormwater

### Neighborhood Drainage Capital Highlights

Neighborhood Drainage improvement projects include storm drainage system enhancements to mitigate or reduce flooding of private property and 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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Glenbrook Area Flood Hazard Reduction Analysis Std.	1,000,000	-	-	-	-	1,000,000
Rose Lane Prelim. Eng. Rpt.	600,000	11,400,000	-	-	-	12,000,000
Six Forks Drainage Project	528,000	-	-	-	-	528,000
Glenwood Ave. and Creston Pha 1	450,000	800,000	-	-	-	1,250,000
Battleford Area Drainage Imp.	-	160,000	-	3,650,000	-	3,810,000
Sweetbriar/Crescent Ct. Drainage	-	-	640,000	-	1,988,912	2,628,912
Kingsboro Estates Pk Flood Std.	-	-	1,214,702	-	800,000	2,014,702
Saybrook Neighborhood Std.	-	-	-	600,000	-	600,000
Crabtree, Richland, Perry Priority	-	-	300,000	-	-	300,000
Watershed Study Priority Proj.	-	-	-	2,831,920	-	2,831,920
Braceridge Dr Area Drainage Imp.	-	-	240,000	-	560,000	800,000
Atlantic Ave. at Hodges	-	-	640,000	-	1,870,000	2,510,000
<b>TOTAL</b>	<b>\$2,578,000</b>	<b>\$12,360,000</b>	<b>\$3,034,702</b>	<b>\$7,081,920</b>	<b>\$5,218,912</b>	<b>\$30,273,534</b>
<b>Revenue Sources</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>5 Year Total</b>
Transfer from Stormwater Svcs.	2,578,000	800,000	3,034,702	3,431,920	5,218,912	15,063,534
Bond Proceeds	-	11,560,000	-	3,650,000	-	15,210,000
<b>TOTAL</b>	<b>\$2,578,000</b>	<b>\$12,360,000</b>	<b>\$3,034,702</b>	<b>\$7,081,920</b>	<b>\$5,218,912</b>	<b>\$30,273,534</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Camp Pond Lake/Dam	435,000	2,800,000	-	-	-	3,235,000
Eastgate Lake and Dam Rehabilitation	-	-	-	900,000	-	900,000
Upper Durant Lake, Wetland, Stream System Rest.	-	2,500,000	-	-	-	2,500,000
Beamon Lake Dam - Dredging/Repairs	-	63,999	600,000	-	-	663,999
<b>TOTAL</b>	<b>\$435,000</b>	<b>\$5,363,999</b>	<b>\$600,000</b>	<b>\$900,000</b>	<b>-</b>	<b>\$7,298,999</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer From Stormwater Svcs.	435,000	2,563,999	600,000	900,000	-	4,498,999
Bond Proceeds	-	2,800,000	-	-	-	2,800,000
<b>Total</b>	<b>\$435,000</b>	<b>\$5,363,999</b>	<b>\$600,000</b>	<b>\$900,000</b>	<b>-</b>	<b>\$7,298,999</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Worthdale Park Stream Rest.	100,000	200,000	-	-	-	300,000
Stream and Riparian Program	50,000	-	-	-	-	50,000
Mitigation Banking Program	50,000	100,000	100,000	100,000	100,000	450,000
Wade Stream Restoration	-	-	-	230,000	-	230,000
Smokey Hollow Stream Rest.	-	500,000	5,000,000	-	-	5,500,000
Rocky Branch Stream Rest.	-	-	49,000	110,000	500,000	659,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$5,149,000</b>	<b>\$440,000</b>	<b>\$600,000</b>	<b>\$7,189,000</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from Stormwater Svcs	200,000	300,000	149,000	440,000	600,000	1,689,000
Bond Proceeds	-	500,000	5,000,000	-	-	5,500,000
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$5,149,000</b>	<b>\$440,000</b>	<b>\$600,000</b>	<b>\$7,189,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Dana Drive Culvert Replacement	1,775,000	-	-	-	-	1,775,000
Whispering Branch Area Drainage Imp.	600,000	210,000	5,160,000	-	-	5,970,000
<b>TOTAL</b>	<b>\$2,375,000</b>	<b>\$210,000</b>	<b>\$5,160,000</b>	<b>-</b>	<b>-</b>	<b>\$7,745,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from Stormwater Svcs	2,375,000	-	-	-	-	2,375,000
Bond Proceeds	-	210,000	5,160,000	-	-	5,370,000
<b>TOTAL</b>	<b>\$2,375,000</b>	<b>\$210,000</b>	<b>\$5,160,000</b>	<b>-</b>	<b>-</b>	<b>\$7,745,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
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
GSI Program Planning	100,000	50,000	-	-	-	150,000
NPDES MS4 Comp Supp: TMDL Planning	60,000	60,000	-	-	-	120,000
GSI Cost Tool Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
NPDES MS4 Comp. Supp.	50,000	50,000	50,000	50,000	50,000	250,000
Winthrop Dr. SCM Retrofit	-	-	-	170,000	460,000	630,000
Windberry St SCM Retrofit (D/C)	-	160,000	330,000	-	-	490,000
Midtown-St.Albans Green St. Proj.	-	110,000	460,000	470,000	-	1,040,000
<b>TOTAL</b>	<b>\$1,260,000</b>	<b>\$1,480,000</b>	<b>\$1,890,000</b>	<b>\$1,740,000</b>	<b>\$1,560,000</b>	<b>\$7,930,000</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from Stormwater Svcs	1,260,000	1,480,000	1,890,000	1,740,000	1,560,000	7,930,000
<b>TOTAL</b>	<b>\$1,260,000</b>	<b>\$1,480,000</b>	<b>\$1,890,000</b>	<b>\$1,740,000</b>	<b>\$1,560,000</b>	<b>\$7,930,000</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 and Business Operations team.

SCM and Dam Program Projects	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
COR Stormwater Control Measures (SCMs) and Dams	920,000	520,000	520,000	520,000	520,000	3,000,000
COR Stormwater Dam Asset Management Program	400,000	360,000	360,000	360,000	360,000	1,840,000
<b>TOTAL</b>	<b>\$1,320,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>880,000</b>	<b>\$4,840,000</b>
Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Transfer from Stormwater Svcs	1,320,000	880,000	880,000	880,000	880,000	4,840,000
<b>TOTAL</b>	<b>\$1,320,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>\$880,000</b>	<b>4,840,000</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 services. 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 for the RCC. 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 bookend 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.

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 Downtown 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 improvements to Lichtin Plaza (\$0.5 million) and security enhancements at the venue (\$0.5 million).
- Convention Center highlights for this year include updated signage (\$0.6 million), technology improvements (\$0.4 million), upgrades to interior furniture (\$0.5 million), repairs to building systems (\$0.2 million), and equipment upgrades to include lifts (\$0.3 million).
- Walnut Creek highlights for this year include updating the parking at the venue (\$0.7 million).

## Completed Projects

- The 22nd amendment Interlocal Agreement continues to support building improvements at the Convention Center and Performing Arts Center.
- Projects at the Convention Center included: new cooling towers, interior painting, and completion of the updating carpeting within the venue.
- Projects at the Performing Arts Center included: updated glass awnings and theatrical lighting.
- Projects at Red Hat Amphitheater included: new barricades and LED menu boards.

## Convention and Performing Arts Complex

RCC/PAC Categories	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Raleigh Convention Center	3,525,000	3,000,000	3,000,000	3,000,000	-	12,525,000
Performing Arts Center	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Red Hat Amphitheater	825,000	-	-	-	-	825,000
Walnut Creek Amphitheater	746,653	-	-	-	-	746,653
<b>TOTAL</b>	<b>\$6,096,653</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>	<b>\$19,096,653</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Convention Center Financing	4,200,000	3,000,000	3,000,000	3,000,000	-	13,200,000
Walnut Creek Amphitheater	1,571,653	-	-	-	-	1,571,653
RCC/PAC Operations Fund	325,000	1,000,000	1,000,000	1,000,000	1,000,000	4,325,000
<b>TOTAL</b>	<b>\$6,096,653</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$1,000,000</b>	<b>\$19,096,653</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Capital Maintenance	600,000	3,000,000	3,000,000	3,000,000	-	9,600,000
RCC Digital Signage	600,000	-	-	-	-	600,000
Interior Furniture	575,000	-	-	-	-	575,000
Technology Improvements	450,000	-	-	-	-	450,000
RCC Lifts	300,000	-	-	-	-	300,000
Building Systems Repair	250,000	-	-	-	-	250,000
Security Upgrades	175,000	-	-	-	-	175,000
Event Equipment	150,000	-	-	-	-	150,000
Par Level Replacements	150,000	-	-	-	-	150,000
Life Safety Equipment	150,000	-	-	-	-	150,000
Boiler Repairs	125,000	-	-	-	-	125,000
<b>TOTAL</b>	<b>\$3,525,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>-</b>	<b>12,525,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Convention Center Financing	3,200,000	3,000,000	3,000,000	3,000,000	-	12,200,000
RCC/PAC Operations Fund	325,000	-	-	-	-	325,000
<b>TOTAL</b>	<b>\$3,525,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>-</b>	<b>\$12,525,000</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
Walnut Creek Parking Deck	746,653	-	-	-	-	746,653
<b>TOTAL</b>	<b>\$746,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$746,653</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Walnut Creek Amphitheater	746,653	-	-	-	-	746,653
<b>TOTAL</b>	<b>\$746,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$746,653</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	PROPOSED 2023-24	PLANNED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	5 Year Total
RHA Signage	625,000	-	-	-	-	625,000
PAC Security	500,000	-	-	-	-	500,000
PAC Lichtin Plaza Improvements	500,000	-	-	-	-	500,000
Red Hat Amp Improvements	100,000	-	-	-	-	100,000
Small Projects	100,000	-	-	-	-	100,000
Project Reserve	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>\$1,825,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>5,825,000</b>

Revenue Sources	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
Convention Center Financing	1,000,000	-	-	-	-	1,000,000
Walnut Creek Amphitheater	825,000	-	-	-	-	825,000
RCC/PAC Operations Fund	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>\$1,825,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,825,000</b>

## 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, 2022, the City's assessed valuation was \$78,295,498,000, yielding a legal debt limit for general obligation bonds of \$6,263,640,000. As of June 30, 2022, the City's net debt position was \$1,230,383,000 (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, 2022, linked here: [Annual Comprehensive Financial Report | Raleighnc.gov](#)

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 2022-23	ADOPTED 2023-24	% CHANGE FY23 to FY24
Fund 190 - General Debt Service Fund	74,388,311	109,799,626	47.6%
Fund 315 - Utility Debt Service Fund	60,350,000	63,351,750	5.0%
Fund 362 - Solid Waste Debt Service Fund	1,119,191	1,101,268	(1.6%)
Fund 444 - Parking Debt Service Fund	6,258,373	6,894,973	10.2%
Fund 644 - Convention Center Debt Service Fund	20,213,307	19,896,418	(1.6%)
<b>TOTAL</b>	<b>\$162,329,182</b>	<b>\$201,044,035</b>	<b>23.8%</b>
	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>TOTAL</b>
FY2023-24 Capital Debt Service Requirements (Issued Debt)	\$102,264,804	\$53,754,313	\$156,019,118



## 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. Most of the 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	PROPOSED
	2020-21	2021-22	2022-23	2023-24
G.O. Public Improvement	35,681,856	34,950,182	35,467,147	46,075,905
Installment Financing Agreements	25,103,580	24,377,956	24,295,901	23,635,311
Other Installment Obligations	-	1,110	50,000	50,000
Other Expenses	1,022,562	574,955,	1,666,425	2,200,000
Biannual Budget Reserve	-	-	12,908,838	37,838,410
<b>TOTAL</b>	<b>\$61,807,998</b>	<b>\$59,904,203</b>	<b>\$74,388,311</b>	<b>\$109,799,626</b>

	PRINICIPAL	INTEREST	TOTAL
FY2023-24 General Debt Service Requirements (Issued Debt)	\$45,676,453	\$22,718,087	\$68,394,540

## 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	PROPOSED
	2020-21	2021-22	2022-23	2023-24
Rev Bond Water & Sewer Improvement	53,998,545	59,202,106	51,628,826	51,812,732
Other Installment Finance Agreements	6,577,818	2,087,245	7,110,000	10,018,922
Other Expenses	656,666	515,023	1,475,000	1,475,000
Biannual Budget Reserve	-	-	136,174	45,095
<b>TOTAL</b>	<b>\$61,233,029</b>	<b>\$61,804,374</b>	<b>\$60,350,000</b>	<b>\$63,351,750</b>

	PRINICIPAL	INTEREST	TOTAL
FY2023-24 Utility Debt Service Requirements (Issued Debt)	\$39,779,802	\$20,051,853	\$61,831,654

## 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	PROPOSED
	2020-21	2021-22	2022-23	2023-24
Installment Finance Agreements	1,017,320	1,109,351	1,119,191	\$1,101,268
Transfer to Equip Replacement	-	1,533,150	-	-
<b>TOTAL</b>	<b>\$1,017,320</b>	<b>\$2,642,500</b>	<b>\$1,119,191</b>	<b>\$1,101,268</b>

	PRINCIPAL	INTEREST	TOTAL
FY2023-24 Solid Waste Debt Service Requirements (Issued Debt)	\$786,479	\$314,789	\$1,101,268

## 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	PROPOSED
	2020-21	2021-22	2022-23	2023-24
Installment Financing Agreements	4,804,479	4,968,058	5,998,373	5,995,237
Other Expenses	149,321	151,615	260,000	260,000
Transfer to Parking Capital	777,223	-	-	-
Biannual Budget Reserve	-	-	-	61,330
Transfer to Fund 190 (General Debt)	-	-	-	578,406
<b>TOTAL</b>	<b>\$5,731,023</b>	<b>\$5,119,673</b>	<b>\$6,258,373</b>	<b>\$6,894,973</b>

	PRINCIPAL	INTEREST	TOTAL
FY2023-24 Parking Debt Service Requirements (Issued Debt)	\$4,121,336	\$1,873,901	\$5,995,237

## 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	PROPOSED
	2020-21	2021-22	2022-23	2023-24
Installment Financing Arrangements	16,958,852	17,153,762	18,719,807	\$18,696,418
Other Expenses	1,076,220	884,965	1,493,500	1,200,000
<b>TOTAL</b>	<b>\$18,035,072</b>	<b>\$18,038,727</b>	<b>\$20,213,307</b>	<b>\$19,896,418</b>

FY2023-24 Convention Center Debt Service Requirements (Issued Debt)	PRINCIPAL	INTEREST	TOTAL
		\$11,900,734	\$6,795,684



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# Appendix

- Glossary..... 352



## 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).



# 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 fiscal year Budget.

Some City of Raleigh fees are indexed yearly based on the Consumer Price Index (CPI) or the Engineering News Report (ENR). The CPI for FY24 is set at 6.0% and the ENR annual change is 7.19%. Both increases ensure fees for services are based on prevailing market factors.

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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.

RALEIGH TELEVISION NETWORK					
Raleigh Television Network (RTN) Membership					
	Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
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	No Change
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	No Change
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	No Change
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	No Change
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	No Change
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	No Change
<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	No Change
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	No Change
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	No Change
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	No Change
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	No Change
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	No Change
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	No Change
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	No Change

# 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. One SFEU is equivalent to 2,260 square feet of impervious surface area. Properties with less than 400 square feet of impervious surface are not subject to the Stormwater Fee.

<b>STORMWATER</b>		<b>FY23</b>	<b>FY24</b>	<b>Unit of Measure</b>	<b>Change Reason</b>
<b>Stormwater Fees</b>					
<b>Rate Description</b>	<b>Fee/Rate Description</b>				
Commercial Stormwater Utility	Stormwater Utility Fee Rates are solely based on the impervious surface, and the rate is calculated as follows: Commercial Rate = (Amount of impervious surface/L SFEU: 2,260 SQFT) X SFEU rate: \$7.36	\$7.18	\$7.36	per month per Single-Family Equivalent Unit (SFEU)	Annual increase to rates
Single-Family Stormwater Utility	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier One: 400 to 1,000 square feet	\$2.87	\$2.94	per month	Annual increase to rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Two: 1,001 to 3,780 square feet	\$7.18	\$7.36	per month	Annual increase to rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Three: 3,781 to 6,620 square feet	\$12.21	\$12.52	per month	Annual increase to rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Four: 6,621 to 9,500 square feet	\$20.82	\$21.34	per month	Annual increase to rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Five: includes homes with more than 9,500 SQFT. This tier is charged as commercial. Please see the above calculation for commercial rates.	\$7.18	\$7.36	per month per Single-Family Equivalent Unit (SFEU)	Annual increase to rates
<b>Specific Fees Enumerated</b>					
Flood Permit w/o Studies		\$217.00	\$230.00	per permit	CPI
Flood Study		\$1,316.00	\$1,395.00	per study	CPI
Land Disturbing Permit Fee		\$317.00	\$336.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Land Disturbing Plan Review Fee		\$157.00	\$166.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Minimum Stormwater Control Permit		\$214.00	\$227.00	per permit	CPI
Stormwater Control Permit		\$217.00	\$230.00	per parcel/project area	CPI
Watercourse Buffer Permit		\$197.00	\$209.00	per permit	CPI
Watercourse Permit		\$197.00	\$209.00	per permit	CPI
Downstream Flood Analysis		\$1,298.00	\$1,376.00	per analysis	CPI
Land Disturbing Permit Fee for Single Family Dwellings (not indexed)		\$100.00	\$106.00	per lot	CPI
Stormwater Control II Permit		\$91.00	\$96.00	per permit	CPI
Watershed Permit		\$181.00	\$192.00	per permit	CPI
Stormwater Re-Inspection Fee		\$78.00	\$83.00	per re-inspection	CPI

## 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.

FINANCE		FY23	FY24	Unit of Measure	Change Reason
Operations					
Returned Check Processing Fee	Processing fee for any check made to the City which is returned because of insufficient funds or because the drawer did not have an account at the bank	\$35.00	\$35.00	per returned check	No Change
<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	No Change
Off-premise malt beverages	Retail tax for those engaged in selling malt beverages off-premises	\$5.00	\$5.00	per legal entity	No Change
On-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine on-premises	\$15.00	\$15.00	per legal entity	No Change
Off-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine off-premises	\$10.00	\$10.00	per legal entity	No Change
<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	No Change
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	No Change
<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	No Change
Taxicab License Fee	Annual license fee for businesses operating taxicabs and required to be licensed	\$15.00	\$15.00	per legal entity per vehicle	No Change
Pawnbrokers License Application Fee	Application to establish or operate a pawnshop	\$275.00	\$275.00	per application	No Change
Pawnbroker License Annual Renewal	Fee for renewal of pawnbrokers license	\$100.00	\$100.00	per license	No Change

# 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 6.0%. The rate is modified based on personnel and benefit increases. Fees outlined below have been updated to include the annual increase for FY24.

In FY24 the addition of an External Training Participation and Special Event fee have been added.

In FY24 the 2nd and 3rd offense occurrences have been removed for Lift Assist, and the primary fee has been adjusted.

FIRE MARSHAL		Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
<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.		\$186.00	\$197.00	per system	CPI
Alternative Fire Extinguishing Systems (Hoods)	Installation of or modification to an automatic fire extinguishing system.		\$186.00	\$197.00	per system	CPI
Battery systems	Installation of battery of systems with liquid capacity in excess of 50 Gallons		\$186.00	\$197.00	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.		\$186.00	\$197.00	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)		\$186.00	\$197.00	per cryogenic fluid system	CPI
Emergency responder radio coverage system	Installation of or modification to emergency responder radio coverage system(s)		\$122.00	\$129.00	per system	CPI
	Per square foot after shop draws are reviewed		\$0.020	\$0.020	per sq. ft. after shop draws are reviewed	No Change
Fire Alarm & Detection System	Installation of or modification to fire alarm and detection systems and related equipment.		\$0.017	\$0.018	per sq. ft. gross floor area for each system	CPI
Fire Hydrants - Private	Installation or modification of private fire hydrants.		\$186.00	\$197.00	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.		\$699.00	\$741.00	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.		\$186.00	\$197.00	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.		\$123.00	\$130.00	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.		\$186.00	\$197.00	per tent, stage, or air-supported structure	CPI
Pressure Reducing Valves	Installation		\$12.00	\$13.00	per valve	CPI
Spraying & Dipping Operations	Install or modify a spray room, dip tank or booth.		\$186.00	\$197.00	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.		\$395.00	\$419.00	first standpipe	CPI
Additional Standpipe Installations (each)	Installation, modification or removal from service of a standpipe system.		\$132.00	\$140.00	per each additional standpipe	CPI
Smoke control or smoke exhaust system	Installation of or alteration to smoke control or smoke exhaust systems.		\$186.00	\$197.00	per smoke control or exhaust system	CPI
Solar photovoltaic power systems	To install or modify solar photovoltaic power systems.		\$186.00	\$197.00	per solar photovoltaic power system	CPI
Flammable & Combustible Liquids	To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.		\$186.00	\$197.00	per pipeline for transportation of flammable & combustible liquids	CPI
	To install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used.		\$186.00	\$197.00	per flammable and combustible liquids system	CPI
	To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.		\$186.00	\$197.00	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.		\$186.00	\$197.00	per hazardous materials facility	CPI
Industrial Ovens	New installation		\$186.00	\$197.00	per industrial oven	CPI

\*Corrosive 200 cu ft@ NTP 3, Highly Toxic Any Amount 4, Inert and simple asphyxiant 6,000 cu ft @NTP 5, Oxidizing (including oxygen) 504 cu ft@ NTP 6, Pyrophoric Any Amount 7, Toxic Any Amount.

# Fire Department

	Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
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	No Change
Emergency Generator	Load bank testing for emergency generators	\$181.00	\$181.00	per generator	No Change
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.	No Change
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.	No Change
<b>Periodic Fire Inspection</b>					
Re-Inspection Fee - Extra Inspections		\$79.00	\$84.00	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	Work without a required permit	\$310.00	\$329.00	per inspection	CPI
Electronic Filing System Reporting	Fee previously included within municipal code.	\$12.00	\$12.00	per report	No Change
Maintenance of Safeguards	Maintaining, life safety systems and devices with applicable codes and standards. Fee previously charged under "Special Inspection Request."	\$92.00	\$98.00	per inspection	CPI
Periodic Fire Inspection*	Fire inspection fee based on square footage- Up to 999sf	\$31.00	\$33.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 1,000-2,499sf	\$62.00	\$66.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 2,500-9,999sf	\$124.00	\$131.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 10,000-49,999sf	\$222.00	\$235.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 50,000-149,999sf	\$424.00	\$449.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 150,000-399,999sf	\$618.00	\$655.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 400,000-and greater	\$866.00	\$918.00	per inspection	CPI
<b>Operational Permits</b>					
Aerosol Products	Level 2 or 3 aerosols in excess of 500 lbs.	\$92.00	\$98.00	per facility operation	CPI
Amusement Buildings	To operate a special amusement building	\$186.00	\$197.00	per building	CPI
Carnivals and Fairs	To conduct a carnival, fair or street festival	\$186.00	\$197.00	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.	\$186.00	\$197.00	per dust-producing operation	CPI
Compressed Gases - Corrosive*	Storage, use and handling in excess of 200 cu ft @ NTP	\$92.00	\$98.00	per facility operation	CPI
Compressed Gases - Flammable*	Storage, use and handling in excess of 200 cu ft @ NTP	\$92.00	\$98.00	per facility operation	CPI
Compressed Gases - Highly Toxic*	Storage, use and handling in any amount	\$92.00	\$98.00	per facility operation	CPI
Compressed Gases - Inert & Simple Asphyxiant*	in excess of 6,000 cu ft @ NTP	\$92.00	\$98.00	per facility operation	CPI
Compressed Gases - Oxidizing*	Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP	\$92.00	\$98.00	per facility operation	CPI
Compressed Gases - Pyrophoric*	Storage, use and handling in any amount	\$92.00	\$98.00	per facility operation	CPI
Compressed Gases - Toxic*	Storage, use and handling in any amount	\$92.00	\$98.00	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.	\$186.00	\$197.00	per covered mall	CPI
Covered Mall Building	The display of liquid- or gas-fired equipment in the mall.	\$186.00	\$197.00	per covered mall	CPI
Covered Mall Building	The use of open flame or flame-producing equipment in the mall.	\$186.00	\$197.00	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.	\$92.00	\$98.00	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.	\$92.00	\$98.00	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.	\$92.00	\$98.00	per facility operation	CPI
Cryogenic Fluids - Hazardous	Produce, store, transport on site, use, handle or dispense cryogenic fluids that are Physical or Health Hazard not indicated above in any amount inside or outside a building.	\$92.00	\$98.00	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.	\$92.00	\$98.00	per facility operation	CPI
Exhibits & Trade Shows	To operate exhibits and trade shows.	\$186.00	\$197.00	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)	\$371.00	\$393.00	per blasting site up to 90 days	CPI
Explosives - Mfg., Store, Handle, Sale & use	To manufacture, storage, handling, sale and use	\$186.00	\$197.00	per explosives site	CPI
Floor Finishing Exceeding 350 sq. Ft.	Using Class I or II Liquids	\$92.00	\$98.00	per business operation	CPI
Fumigation and Insecticidal Fogging	Operate a business	\$92.00	\$98.00	per business operation	CPI
High-Piled Combustible Storage	Exceeding 500 sq. ft.	\$92.00	\$98.00	per business operation	CPI

\* 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. For multiple buildings owned by the same owner(s), inspection fees are per building as defined by the N.C. Building Code, Volume 1. Inspection fees are applicable for each State mandated fire inspection.

# Fire Department

	Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
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.	\$186.00	\$197.00	per hazard in assembly buildings	CPI
Magnesium	Melt, Cast, Heat Treat or Grind more than 10 lbs.	\$92.00	\$98.00	per facility operation	CPI
Miscellaneous Combustible Storage	In excess of 2,500 cu. ft.	\$92.00	\$98.00	per business operation	CPI
Open Burning	Bon Fire or Commercial Land Development	\$186.00	\$197.00	per open burning site	CPI
Place of Assembly	To operate a place of assembly	\$92.00	\$98.00	per place of assembly	CPI
Private Fire Hydrants	Removal from service, use or operation - Up to 5 Private Hydrants	\$92.00	\$98.00	per private hydrant system	CPI
	Removal from service, use or operation - 6-10 Private Hydrants	\$123.00	\$130.00	per private hydrant system	CPI
	Removal from service, use or operation - 11 or more Private Hydrants	\$186.00	\$197.00	per private hydrant system	CPI
Pyrotechnic Special Effects Material	For use and handling of pyrotechnic special effects material	\$186.00	\$197.00	per location	CPI
Refrigeration Equipment	As regulated in Chapter 6 of NC Fire Code	\$92.00	\$98.00	per refrigeration equipment	CPI
Repair Garage & Motor Fuel-Dispensing Facilities	Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities	\$92.00	\$98.00	per repair garage or motor fuel-dispensing facility	CPI
Rooftop Heliports	For the operation of a rooftop heliport	\$92.00	\$98.00	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	\$186.00	\$197.00	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	\$92.00	\$98.00	per business operation	CPI
Tire-Rebuilding Plants	Operation and maintenance of a tire-rebuilding plant	\$92.00	\$98.00	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	\$92.00	\$98.00	per structure	CPI
Large tents and membrane structures	In excess of 15,000 sf	\$310.00	\$329.00	per structure	CPI
Waste Handling	Operation of wrecking yards, junk yards and waste material-handling facilities	\$92.00	\$98.00	per facility operation	CPI
Carbon Dioxide Systems	Used in dispensing applications having more than 100 pounds of carbon dioxide.	\$92.00	\$98.00	per facility operation	CPI
Flammable & Combustible Liquids	Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.	\$186.00	\$197.00	per dispensing location	CPI
	Place temporarily out of service aboveground or underground storage tanks	\$186.00	\$197.00	per tank	CPI
	Change the contents in a tank to a greater hazard.	\$186.00	\$197.00	per tank	CPI
	Manufacture, process, blend or refine flammable or combustible liquids.	\$186.00	\$197.00	per facility operation	CPI
	Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.	\$186.00	\$197.00	per establishment	CPI
	Utilize a site for the dispensing of liquid-fuels from tank vehicles.	\$186.00	\$197.00	per site location	CPI
Hazardous Materials	As regulated by the NC State Fire Code (See Table 105.6.20)	\$92.00	\$98.00	per hazardous materials facility or operation	CPI
Industrial Ovens	For the operation of industrial ovens	\$92.00	\$98.00	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.	\$200.00	\$350.00	per assist	Consolidated multiple fees into one fee
Temporary Sleeping Units for Disaster Workers	Temporary sleeping units for disaster relief workers	\$90.00	\$90.00	per event	No Change
External Training Participation	Outside agency participation in department provided training, seminars, classes, drills, etc.		\$500.00	Per session	New
Fire Manpower Requests for Special Events	Outside agency or other organization requests for Fire Department manpower needs to staff non-City events, for purposes of first responder care, fire suppression/fire watch, intervention teams, etc.		\$100.00	Per Hour Per Person	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.

OFFICE OF EMERGENCY MANAGEMENT & SPECIAL EVENTS		EY23	EY24	Unit of Measure	Change Reason
Emergency Management & Special Events					
Fee / Rate Description	EY23	EY24	Unit of Measure	Change Reason	
Neighborhood Block Party Application Fee	\$50.00	\$50.00	per application	No Change	
Neighborhood Block Party Late Application Fee	\$25.00	\$25.00	per application	No Change	
Special Event Application Fee: General Event Tier I and Walk/Races/Parades	\$100.00	\$100.00	per application	No Change	
Special Event Late Application Fee	\$250.00	\$250.00	per application	No Change	
Special Event Permit Fee: General Event Tier I	\$250.00	\$250.00	per permit	No Change	
Special Event Permit Fee: Race/Walk/Parade 5K or Under	\$100.00	\$100.00	per permit	No Change	
Special Event Permit Fee: Race/Walk/Parade Over 5K	\$250.00	\$250.00	per permit	No Change	
PRCR Greenway Staffing: Less than 13.1 Miles	\$300.00	\$300.00	per permit	No Change	
PRCR Greenway Staffing: 13.1 Miles and Over	\$500.00	\$500.00	per permit	No Change	
Special Event Application Fee: General Event Tier II	\$50.00	\$50.00	per application	No Change	
Special Event Permit Fee: General Event Tier II	\$100.00	\$100.00	per permit	No Change	
<b>Special Event Venue Rentals</b>					
City Plaza Venue Rental Fee: Tier I	\$750.00	\$750.00	per day	No Change	
Market Plaza Venue Rental Fee: Tier I	\$225.00	\$225.00	per day	No Change	
Exchange Plaza Venue Rental Fee: Tier I	\$225.00	\$225.00	per day	No Change	
GoRaleigh Station Plaza Venue Rental Fee: Tier I	\$75.00	\$75.00	per day	No Change	
Union Station Plaza Venue Rental Fee: Tier I	\$500.00	\$500.00	per day	No Change	
Dorothea Dix Park Venue Rental Fee: Big Field	\$2,200.00	\$2,200.00	per day	No Change	
Dorothea Dix Park Venue Rental Fee: Flowers Field	\$825.00	\$825.00	per day	No Change	
Dorothea Dix Park Venue Rental Fee: Harvey Hill	\$385.00	\$385.00	per day	No Change	
Nash Square Venue Rental Fee: Tier I	\$325.00	\$325.00	per day	No Change	
City Plaza Venue Rental Fee: Tier II	\$250.00	\$250.00	per day	No Change	
Market Plaza Venue Rental Fee: Tier II	\$100.00	\$100.00	per day	No Change	
Exchange Plaza Venue Rental Fee: Tier II	\$100.00	\$100.00	per day	No Change	
GoRaleigh Station Plaza Venue Rental Fee: Tier II	\$50.00	\$50.00	per day	No Change	
Union Station Plaza Venue Rental Fee: Tier II	\$200.00	\$200.00	per day	No Change	
Nash Square Venue Rental Fee: Tier II	\$150.00	\$150.00	per day	No Change	
Dorothea Dix Park Venue Rental Fee: Entire Park Closure	\$10,000.00	\$10,000.00	per day	No Change	
Dorothea Dix Park Admin/Maintenance Fee	\$250.00	\$250.00	per day	No Change	
Rate Description: 1,001-5,000 attendees	\$500.00	\$500.00	per day	No Change	
Rate Description: Over 5,000 attendees	\$750.00	\$750.00	per day	No Change	
<b>Film &amp; Photography</b>					
Film and Photography Application Fee	\$50.00	\$50.00	per application	No Change	
Film and Photography Permit Fee	\$50.00	\$50.00	per permit	No Change	
<b>Hospitality</b>					
Amplified Entertainment Permit	\$500.00	\$500.00	per application	No Change	
Amplified Entertainment Permit Annual Renewal	\$100.00	\$250.00	per permit	Annual renewal fee increased from \$100 to account for additional staff resources needed for inspections	
Hospitality District Entertainment Permit	\$500.00	\$500.00	per application	No Change	
Hospitality District Entertainment Permit Annual Renewal	\$100.00	\$100.00	per permit	No Change	
Newsracks	\$16.00	\$17.00	per application	CPI	
Outdoor Seating	\$325.00	\$345.00	per application	CPI	



## Office of Emergency Management & Special Events

	Fee / Rate Description	FY23		FY24		Unit of Measure	Change Reason
Street Performer	Permit to allow street performance on public right-of-way	\$44.00	\$47.00	\$47.00	per application	CPI	
Pushcart Vending	Permit to allow pushcart vendor on public right-of-way	\$162.00	\$172.00	\$172.00	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 FY24 include adjustments in Cemetery lot fees from the annual survey required per City Code 9-4002.

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 6%. The ENR annual change is 7.19%. 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. Currently, PRCR is working with several City of Raleigh departments and a consultant team on a fee study. Any proposed changes will be part of the FY25 budget process.

PARKS FEES		FY23	FY24	Unit of Measure	Change Reason
Urban Forestry					
Fee /Rate Description	Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
Fee in lieu (existing tree)	Fee in lieu of installing replacement tree with approved removal - per inch of tree removed in right-of-way	\$104.00	\$110.00	per inch of tree	CPI
Tree Buffer Protection	Minimum fee amount	\$264.00	\$280.00		CPI
Tree Buffer Protection	Fee based on area disturbed. Tree Buffer Protection fee is calculated on a per acre basis of disturbed area	\$56.00	\$59.00	per acre of disturbed area	CPI
Tree Buffer Protection	Maximum fee amount	\$3,289.00	\$3,486.00		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)	No Change
Fee in Lieu (Development)	Fee in lieu of installing required trees for new development - Tree Lawn	\$2,152.00	\$2,307.00	per tree	ENR
Fee in Lieu (Development)	Fee in lieu of installing required trees for new development - Tree Grate	\$6,427.00	\$6,889.00	per tree	ENR
Other tree disturbing activities or tree fence	Applies to other tree disturbing activities or tree fence associated with tree conservation areas and protected buffers	\$132.00	\$140.00	per permit/parcel	CPI
Tree Conservation Area - up to 0.2 acres	Minimum fee amount	\$264.00	\$280.00		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	\$1,119.00	\$1,186.00	per acre of tree conservation area	CPI
Tree Conservation Area	Maximum fee amount	\$6,419.00	\$6,419.00		No Change
Tree removal permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers	\$132.00	\$140.00	per permit/parcel	CPI
Tree pruning permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers	\$132.00	\$140.00	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, removal, and tree protection	\$109.00	\$116.00	per permit/parcel	CPI
RECREATION & CULTURAL RESOURCES					
Aquatic Facilities					
Buffaloe Road Aquatic Center Admission Group Rates	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground, - City Residents Min	\$3.60	\$3.60	per person per day	No Change
	Rate Description				
	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	No Change
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	No Change
	Rate Description				
	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	No Change
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	No Change
	Rate Description				
	Daily admission to aquatic facilities, - City Residents Max	\$5.00	\$5.00	per person per day	No Change
	Rate Description				
	Daily admission to aquatic facilities, - Non Residents Min	\$3.00	\$3.00	per person per day	No Change
	Rate Description				
	Daily admission to aquatic facilities, - Non Residents Max	\$8.00	\$8.00	per person per day	No Change
Aquatic Facilities Monthly Pass	Monthly pass for access to aquatic facilities, - City Residents Min	\$18.00	\$18.00	per monthly pass	No Change

# Parks Recreation and Cultural Resources

Rate Description	Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
Rate Description	Monthly pass for access to aquatic facilities. - City Residents Max	\$45.00	\$45.00	per monthly pass	No Change
Rate Description	Monthly pass for access to aquatic facilities. - Non Residents Min	\$27.00	\$27.00	per monthly pass	No Change
Rate Description	Monthly pass for access to aquatic facilities. - Non Residents Max	\$72.00	\$72.00	per monthly pass	No Change
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)	No Change
Rate Description	Punch pass allows access for 15 swims at aquatic facilities. - City Residents Max	\$60.00	\$60.00	per pass (15 swims)	No Change
Rate Description	Punch pass allows access for 15 swims at aquatic facilities. - Non Residents Min	\$36.00	\$36.00	per pass (15 swims)	No Change
Rate Description	Punch pass allows access for 15 swims at aquatic facilities. - Non Residents Max	\$96.00	\$96.00	per pass (15 swims)	No Change
Aquatic Facilities Annual Pass	Annual pass allows access to aquatic facilities. - City Residents Min	\$120.00	\$120.00	per annual pass	No Change
Rate Description	Annual pass allows access to aquatic facilities. - City Residents Max	\$300.00	\$300.00	per annual pass	No Change
Rate Description	Annual pass allows access to aquatic facilities. - Non Residents Min	\$180.00	\$180.00	per annual pass	No Change
Rate Description	Annual pass allows access to aquatic facilities. - Non Residents Max	\$480.00	\$480.00	per annual pass	No Change
Aquatic Facilities Group Rates (All Pools except Buffaloe 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	No Change
Rate Description	Group rates for access to aquatic facilities for a minimum of 15. - City Residents Max	\$4.50	\$4.50	per person per day	No Change
Rate Description	Group rates for access to aquatic facilities for a minimum of 15. - Non Residents Min	\$2.70	\$2.70	per person per day	No Change
Rate Description	Group rates for access to aquatic facilities for a minimum of 15. - Non Residents Max	\$7.20	\$7.20	per person per day	No Change
Aquatic Swim Meet Rental	Rentals for swim meets directed by outside organizations.	\$1,700.00	\$1,700.00	per day	No Change
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	No Change
Rate Description	Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - City Residents Max	\$8.00	\$8.00	per person per day	No Change
Rate Description	Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - Non Residents Min	\$7.00	\$7.00	per person per day	No Change
Rate Description	Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - Non Residents Max	\$15.00	\$15.00	per person per day	No Change
Buffaloe Road Swim Meet Rental	Rentals for swim meets directed by outside organizations.	\$600.00	\$600.00	per 2 hours	No Change
Aquatic Competitive Training Lane Rental	Rentals for swim meets directed by outside organizations. - Min	\$15.00	\$15.00	per lane per hour	No Change
Rate Description	Rentals for swim meets directed by outside organizations. - Max	\$25.00	\$25.00	per lane per hour	No Change
Timing System Rental	Rentals for swim meets directed by outside organizations.	\$600.00	\$600.00	per day	No Change
<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	No Change
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	No Change
Rate Description	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	No Change
Rate Description	Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - Gate admission for seniors (65+ years of age).	\$5.00	\$5.00	per person per day	No Change
Rate Description	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).	\$10.00	\$10.00	per person per day	No Change
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.	\$40.00	\$40.00	per hour	No Change
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	No Change
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	No Change
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	No Change
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	No Change
Rate Description	Rental fee for exclusive use of outdoor pickleball courts. If not rented, courts are open to the public.	\$2.50	\$2.50	per court / half hour	No Change
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	No Change
<b>General Facilities</b>					
Mordecai House	General public rental rates for private events. - Min	\$110.00	\$110.00	per hour (2 hour minimum)	No Change
Rate Description	General public rental rates for private events. - Max	\$160.00	\$160.00	per hour (2 hour minimum)	No Change
Anderson Point Park	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	No Change

# Parks Recreation and Cultural Resources

Fee /Rate Description		FY23	FY24	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)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Max	\$160.00	\$160.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	Rental of Campbell Lodge - Min	\$180.00	\$180.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	Rental of Campbell Lodge - Max	\$270.00	\$270.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private use of carousel. Example: portraits, wedding, commercial photography	\$150.00	\$150.00	per hour	No Change
<i>Rate Description</i>	Rental of carousel shelter round house shelter island gazebo extra large shelters.	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Min	\$75.00	\$75.00	depending on rental package	No Change
<i>Rate Description</i>	General public rental rates for private events. - Max	\$1,200.00	\$1,200.00	depending on rental package	No Change
<i>Rate Description</i>	Rental of Lake Wheeler or Lake Johnson conference Xlarge shelters.	\$80.00	\$80.00	per hour	No Change
<i>Rate Description</i>	Rental of large shelters with additional cleaning service.	\$24.00	\$24.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Min	\$125.00	\$125.00	per hour, 2 hour min	No Change
<i>Rate Description</i>	General public rental rates for private events. - Max	\$3,000.00	\$3,000.00	per day, whole park rental	No Change
<i>Rate Description</i>	General public rental rates for private events. - Min	\$150.00	\$150.00	depending on rental package	No Change
<i>Rate Description</i>	General public rental rates for private events. - Max	\$2,200.00	\$2,200.00	depending on rental package	No Change
<i>Rate Description</i>	Rental of open decks. - Min	\$325.00	\$325.00	per day	No Change
<i>Rate Description</i>	Rental of open decks. - Max	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	Rental of lake side shelter.	\$50.00	\$50.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	Rental of large shelters with additional cleaning service.	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	Rental of multi use area and picnic green Pullen Park.	\$24.00	\$24.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Min	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Max	\$60.00	\$60.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Weekday	\$160.00	\$160.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	General public rental rates for private events. - Weekend (premium)	\$248.00	\$248.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	Hourly Rental of Oak Room shelter and Magnolia Room shelter at Dix Park	\$468.00	\$468.00	per hour (4 hour minimum)	No Change
<i>Rate Description</i>	Hourly rental of Harvey Hill	\$26.00	\$26.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	Hourly rental of Oak Lawn	\$39.00	\$39.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	Hourly rental of Adams Field	\$50.00	\$50.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	Hourly rental of Flowers Field, The Grove and Chapel Event Lawn; for small event use	\$80.00	\$80.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	General Public rental rates for private events- Min.	\$83.00	\$83.00	per hour (2 hour minimum)	No Change
<i>Rate Description</i>	General Public rental rate for private events- Max	\$300.00	\$300.00	depending on rental package	No Change
<i>Rate Description</i>	General Public rental rate for private events- Max	\$3,600.00	\$3,600.00	depending on rental package	No Change
<b>Neighborhood Facilities</b>					
<i>Rate Description</i>	Rental fees are for exclusive use of facilities.	\$55.00	\$55.00	per hour (2 hour minimum)	No Change
<b>Picnic Shelters</b>					
<i>Rate Description</i>	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)	No Change
<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)	No Change
<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)	No Change
<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)	No Change
<b>Staff Facilities</b>					
<i>Rate Description</i>	Rental fees are for exclusive use of facilities - Small (15 people or less)	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
<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)	No Change
<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)	No Change
<i>Rate Description</i>	Rental fees are for exclusive use of facilities - Xlarge (75+ people)	\$75.00	\$75.00	per hour (2 hour minimum)	No Change

# Parks Recreation and Cultural Resources

Fee /Rate Description		FY23	FY24	Unit of Measure	Change Reason
Kitchens	Rental fees are for exclusive use of facilities	\$25.00	\$25.00	per hour (2 hour minimum)	No Change
Gyms	Rental fees are for exclusive use of facilities	\$65.00	\$65.00	per hour (2 hour minimum)	No Change
Conditioned Gyms	Rental fees are for exclusive use of facilities	\$85.00	\$85.00	per hour (2 hour minimum)	No Change
<b>Recreational Activities</b>					
Boat Launch Pass - Daily	Daily boat launch fee - Min	\$2.00	\$2.00	per day	No Change
Boat Storage- Full Season	Daily boat launch fee - Max	\$7.00	\$7.00	per day	No Change
	Rate Description				
	Rental of boat storage - Canoes/kayaks	\$150.00	\$150.00	per season	No Change
	Rental of boat storage - Rowing/Sculling Single	\$275.00	\$275.00	per season	No Change
	Rental of Boat Storage - Rowing/Sculling Double	\$300.00	\$300.00	per season	No Change
	Rate Description				
	Rental of Boat Storage - Rowing 4x	\$350.00	\$350.00	per season	No Change
	Rate Description				
	Rental of Boat Storage - Rowing 8x	\$375.00	\$375.00	per season	No Change
	Rate Description				
	Rental of Boat Storage - Safety boats	\$250.00	\$250.00	per season	No Change
	Rate Description				
	Rental of Boat Storage - Motorized boats and Dragon boats	\$400.00	\$400.00	per season	No Change
	Rate Description				
	Canoes, kayaks, jonboats	\$4.00	\$4.00	per hour	No Change
	Rate Description				
	Canoes, kayaks, jonboats rental fee - Min	\$6.00	\$6.00	per hour	No Change
	Rate Description				
	Canoes, kayaks, jonboats rental fee - Max	\$75.00	\$75.00	per pass (annual)	No Change
	Rate Description				
	Annual boat launch fee - Min	\$175.00	\$175.00	per pass (annual)	No Change
	Rate Description				
	Annual boat launch fee - Max	\$7.00	\$7.00	per half hour	No Change
Pedal Boats	Rental of pedal boats.	\$11.00	\$11.00	per hour	No Change
Sunfish and Stand Up Paddleboards	Sunfish and stand up paddleboards rental fee.	\$5.00	\$5.00	per day	No Change
Fishing Pass - Daily	Daily fishing fee. - Min	\$4.00	\$4.00	per day	No Change
	Rate Description				
	Daily fishing fee. - Max	\$25.00	\$25.00	per pass (season)	No Change
Fishing Pass - Season	Season fishing fee - Min	\$80.00	\$80.00	per pass (season)	No Change
	Rate Description				
	Season fishing fee - Max	\$2.00	\$2.00	per ticket per person	No Change
Carousel, train and kiddie boat ride tickets	Ride ticket rates.	\$1.35	\$1.35	per ticket per person	No Change
Group Rate on ride tickets	Discounted group ride ticket rate with purchase of minimum 100 tickets.	\$30.00	\$30.00	per ticket per person	No Change
Durant Nature Preserve Camping Area	Rental of camping area at Durant Nature Preserve	\$4.00	\$4.00	per day	No Change
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	\$12.00	\$12.00	per ticket per person	No Change
	Rate Description				
	General public rental rates for private events. One ticket per person. No charge for ages 6 and under accompanied by adult. - Max	\$1.00	\$1.00	per ticket per person	No Change
Administrative Fee				per transaction \$15 and over	No Change
<b>Special Rates (Asset Rentals)</b>					
Non-Profits with a verified IRS 501c3 status	Discount	10%	10%	from general public rental rate	No Change
PRCR Partners with a documented agreement	Discount	10%	10%	from general public rental rate, unless otherwise stated in agreement	No Change
For-profit organizations using asset/space for profit business	More	20%	20%	than general public rate	No Change
<b>SPECIAL FACILITY FEES</b>					
<b>Open Space Fees</b>					
Zone 1: Single-family dwelling		\$1,674.00	\$1,674.00	per unit	ENR
Zone 1: Multi-family dwelling		\$1,215.00	\$1,302.00	per unit	ENR
Zone 2: Single-family dwelling		\$1,674.00	\$1,794.00	per unit	ENR
Zone 2: Multi-family dwelling		\$1,215.00	\$1,302.00	per unit	ENR
Zone 3: Single-family dwelling		\$1,410.00	\$1,511.00	per unit	ENR
Zone 3: Multi-family dwelling		\$1,025.00	\$1,099.00	per unit	ENR

# Parks Recreation and Cultural Resources

Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
Zone 4: Single-family dwelling	\$1,415.00	\$1,517.00	per unit	ENR
Zone 4: Multi-family dwelling	\$1,039.00	\$1,114.00	per unit	ENR
<b>Cemetery Fees</b>				
Single Grave Lot (3.5' x 9')	\$1,544.00	\$1,381.00	per lot	Annual Review
Typical burial (regular hours), without tent	\$2,147.00	\$2,022.00	per burial	Annual Review
Interment/Disinterment Fee (Adult/Child)	\$603.00	\$641.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	\$905.00	\$961.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee (infant 1 year or less in age)	\$302.00	\$320.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	\$452.00	\$481.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	\$302.00	\$320.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	\$452.00	\$481.00	per interment/disinterment	Annual Review
Interment Fee, where arrangements are not completed by 12:00 noon of the preceding regular City workday for Saturday and holidays	\$1,769.00	\$1,862.00	per interment	Annual Review
Tent Fee	\$100.00	\$100.00	per tent	Annual Review
Typical burial (regular hours), with tent	\$2,247.00	\$2,122.00	per burial	Annual Review
Typical burial (Sat. and non-excluded holidays), with tent	\$2,549.00	\$2,442.00	per burial	Annual Review
Typical burial (Sat. and non-excluded holidays), without tent	\$2,449.00	\$2,342.00	per burial	Annual Review

# 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.

Fee recommendations for FY24 include the addition of an after-hours inspection fee and the removal of the following fees: awning, encroachment, overhead sign, general record recovery, certificate of compliance or occupancy recovery and special research fee. In addition, 'Water Heater Changeout' and 'Forced Air / Warm Air furnace' will now be named 'HVAC or Other Appliance' to allow for consistency. Lastly, commercial new building plan review fees will be reduced from nine tiers to three tiers.

Development fees are reviewed annually, and no fee will increase or decrease by more than 10% annually to achieve 100% cost recovery for development fees. No building permit fee will be charged below the minimum which allows us to have a base fee and simplify the fee schedule for our consumers. Each year the fee model will be updated with personnel and benefit costs and work time will be reviewed every three years unless there is a significant change that requires modification.

BUILDING AND SAFETY		Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
<b>Permit Fees for New Commercial Construction</b>						
New Commercial Electrical Permit	New Construction Electrical Permit Fee		100%	100%	% of calculated building permit	Fee Model Reviewed
New Commercial Mechanical Permit	New Construction Mechanical Permit Fee		77%	76%	% of calculated building permit	Fee Model Reviewed
New Commercial Plan Review Fee	New Construction Plans Review Fee		51%	56%	% of calculated building permit	Fee Model Reviewed
New Commercial Plumbing Permit	New Construction Plumbing Permit Fee		56%	56%	% of calculated building permit	Fee Model Reviewed
Special Projects Fee	Additional percentage added to designated special projects. These projects are managed and inspected by our Special Projects Team of Senior Inspectors.			0.25%	per trade	New
"New Commercial Building Permit \$0 - 500,000"	Tier 1			0.20%	% of Calculated Construction Value	New
New Commercial Building Permit \$500,001-\$10,000,000	Tier 2			\$1,000.00	Base Fee	New
"New Commercial Building Permit \$10,000,001 and up "	Tier 3			\$6,900.00	Base Fee	New
Building Permit \$500,001-\$10,000,000	Tier 2			0.06%	% Of Calculated Construction Value	New
Building Permit \$10,000,001 and up	Tier 3			0.01%	% of Calculated Construction Value	New
<b>Building and Safety - Permit Fees for New Residential Construction</b>						
New Residential Building Permit*	New Residential Construction Building Permit Fee		0.30%	0.32%	% of calculated construction value	Fee Model Reviewed
New Residential Electrical Permit	New Residential Construction Electrical Permit Fee		60%	54%	% of calculated building permit	Fee Model Reviewed
New Residential Mechanical Permit	New Residential Construction Mechanical Permit Fee		26%	28%	% of calculated building permit	Fee Model Reviewed
New Residential Plan Review Fee	New Residential Construction Plans Review Fee		63%	57%	%of calculated building permit	Fee Model Reviewed
New Residential Plumbing Permit	New Residential Construction Plumbing Permit Fee		32%	34%	%of calculated building permit	Fee Model Reviewed
<b>Building and Safety - Permit Fees for Alterations and Repairs</b>						
Alterations and Repairs Plan Review Fee	Alteration and Repairs Plans Review Fee		55%	50%	% of calculated building permit	Fee Model Reviewed
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	No Change
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	No Change
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	No Change
Commercial and Residential Re-review Fee	Commercial and Residential re-review fee is set at minimum permit fee		\$122.00	\$117.00	per trade per hour	Fee Model Reviewed
<b>Building and Safety - Specific Fees Enumerated</b>						
Demolition of a building or structure	Demolition Permit Fee		\$122.00	\$112.00	per review	Fee Model Reviewed

# Planning and Development Services Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
Commercial Service Fee - Commercial	Commercial Construction Conditional Service Fee	\$146.00	\$161.00	per trade per unit	Fee Model Reviewed
Conditional Service Fee - Multi-Family	Multi-Family Construction Conditional Service Fee	\$146.00	\$161.00	per trade for up to 5 units	Fee Model Reviewed
Manufactured Homes	Includes all permits needed for installation of Manufactured Home (all trades)	\$318.00	\$343.00	per Home installation	Fee Model Reviewed
Moving or relocation of building	Building Relocation Permit Fee	\$320.00	\$352.00	per review	Fee Model Reviewed
Temporary certificate of occupancy	Temporary Certificate Of Occupancy (TCO) Fee	\$1,434.00	\$1,291.00	flat fee	Fee Model Reviewed
Sub-Water Meter	Sub-Meter Permit Fee	\$146.00	\$131.00	per trade up to 5 units	Fee Model Reviewed
Temporary CO for Single-Family/Duplex Units	Temporary Certificate of Occupancy (TCO) Fee - Single-family/Duplex	\$141.00	\$155.00	per unit	Fee Model Reviewed
Partial Certificate of Occupancy	Partial Certificate of Occupancy (PCO) Fee	\$425.00	\$383.00	per certificate	Fee Model Reviewed
Pre-Construction Meeting	Pre-Construction Meeting Fee	\$333.00	\$386.00	per meeting	Fee Model Reviewed
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)	Fee Model Reviewed
Conditional Service Fee - Residential	Conditional Service Fee- Residential	\$118.00	\$130.00	per trade per unit	No Charge
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.	\$196.00	\$176.00	per hour (after 10 hours)	Minimum Permit Fee
Stocking Permit	Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy	\$267.00	\$240.00	per permit	Fee Model Reviewed
Pony Express	Commercial plan review to expedite small, simple, interior alterations.	\$312.00	\$281.00	per review per hour	Fee Model Reviewed
Re-inspection Fee	Private development projects which are determined by the City to not be ready or have failed the inspection	\$122.00	\$112.00	per inspection per table	Fee Model Reviewed
After Hours Inspections (Commercial)	Administrative fee		\$125.00	Per Hour	New
After Hours Inspections (Residential)	Administrative Fee		\$75.00	Per Hour	New
<b>Building and Safety - Stand Alone Trade Permits</b>					
Plumbing Utility Inspection	Plumbing Utility Inspection Fee	\$130.00	\$117.00	per review	Fee Model Reviewed
Boiler or Compressor - Commercial	Boiler / Compressor Permit Fee	\$168.00	\$185.00	per review	Fee Model Reviewed
Cell Tower/Co-locate (site)	Cell Tower/Co-locate Permit Fee	\$116.00	\$128.00	per review	Minimum Permit Fee
Co-locate on a Building (Building only)	Co-locate Cell on a Building Permit Fee	\$204.00	\$224.00	per review	Fee Model Reviewed
Ductwork - Commercial	Ductwork Permit Fee	\$168.00	\$185.00	per review	Fee Model Reviewed
Exhaust Hood and Duct System - Commercial	Commercial Exhaust Hood and Duct System Permit Fee	\$168.00	\$185.00	per trade per work type	Fee Model Reviewed
Exhaust Systems - Commercial	Commercial Exhaust System Permit Fee	\$168.00	\$185.00	per trade per work type	Fee Model Reviewed
New or replacement HVAC/Water Heater/other appliance - Commercial	Commercial Forced-Air Warm Furnace Permit Fee	\$168.00	\$185.00	per 1-3 co-located units per trade	Fee Model Reviewed
Gas Outlets - Commercial	Commercial Gas Outlet Permit Fee	\$168.00	\$185.00	per review	Fee Model Reviewed
Generators (Electrical only) - Commercial	Commercial Electric Generator Permit Fee	\$273.00	\$300.00	per review	Fee Model Reviewed
Heat Pumps/Air Conditioning - Commercial	Commercial Air Conditioning Fee	\$168.00	\$185.00	per 1-3 co-located units per trade	Fee Model Reviewed
Incinerators - Commercial	Commercial Incinerator Fee	\$168.00	\$185.00	per trade per work type	Fee Model Reviewed
Parking Lot Lighting	Parking Lot Lighting	\$217.00	\$239.00	per review	Fee Model Reviewed
Photovoltaic (Solar) - Commercial	Commercial Photovoltaic Fee	\$458.00	\$460.00	per review	Fee Model Reviewed
Refrigeration Units - Commercial	Commercial Refrigeration Fee	\$168.00	\$185.00	per trade per work type	Fee Model Reviewed
Service Repair/Replace - Commercial	Commercial Service Repair Fee	\$135.00	\$149.00	per permit	Fee Model Reviewed
UPS System	UPS System Fee	\$231.00	\$254.00	per review	Fee Model Reviewed
Fixture Replacement/Retro-flt: 26-50 fixtures - Commercial	Development service fee	\$161.00	\$177.00	per review	Fee Model Reviewed
Fixture Replacement/Retro-flt: 51-100 fixtures - Commercial	Development service fee	\$202.00	\$222.00	per review	Fee Model Reviewed
Fixture Replacement/Retro-flt: Over 100 fixtures - Commercial	Development service fee	\$220.00	\$242.00	per review	Fee Model Reviewed
Swimming Pool - Commercial (Building only)	Development service fee	\$241.00	\$399.00	per review	Fee Model Reviewed
Minimum Trade Permit Fee	Any fee not specifically listed as an individual fee will be charged at the minimum permit fee. This also applies to a minimum building plan review fee.		\$112.00	Per Trade	New
<b>CONTINUOUS IMPROVEMENT AND CUSTOMER SERVICES</b>					
<b>Express Services - Building Services Fees</b>					



# Planning and Development Services Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
Express - Change of Use	Applicant wishes to change the use of the building from one type to another; Ex: Office to Restaurant	\$1,559.00	\$1,403.00	per review per hour	Fee Model Reviewed
Express - Additions	Commercial building additions	\$1,559.00	\$1,403.00	per review per hour	Fee Model Reviewed
Express - Alteration & Repairs	Interior project where use of the building is determined and cosmetic modifications are altering the space.	\$936.00	\$891.00	per review per hour	Fee Model Reviewed
Express - Building Comments Only	Scoping review that is not for permitting but is a full review of building plans.	\$936.00	\$842.00	per review per hour	Fee Model Reviewed
Express - Fit up/Interior Completion	First generation tenant uplift.	\$936.00	\$842.00	per review per hour	Fee Model Reviewed
Express - Presubmittal Conference	Opportunity for clients to have plan review by building trade reviewers only.	\$623.00	\$695.00	per review	Fee Model Reviewed
Express - Standard Commercial	New building construction review for permitting.	\$1,559.00	\$1,403.00	per review per hour	Fee Model Reviewed
Express - Field Revisions	New building construction changes after the City has issued the permit.	\$936.00	\$842.00	per Trade per Hour	Fee Model Reviewed
Site Permit Review (Previously - Express - Concurrent)	Site plan review process	\$936.00	\$891.00	per review per hour	Fee Model Reviewed
Special Consultation Services	This is a conference / consultation service primarily used for Express Review and Project Advocacy.	\$538.00	\$304.00	per review	Fee Model Reviewed
<b>Express Services - Land Development Fees</b>					
Express - Grading	Permit for land disturbance including change of grade on site.	\$936.00	\$842.00	per review per hour	Fee Model Reviewed
Express - Preliminary Development Plan	Review to verify all UDO requirements are met.	\$936.00	\$842.00	per review per hour	Fee Model Reviewed
Express - Recorded Map	Reviewed legal instrument that shows configuration of parcel plan.	\$936.00	\$842.00	per review per hour	Fee Model Reviewed
Express - Sketch Plans	Scoping review that is a high-level overview of a site project.	\$623.00	\$561.00	per review	Fee Model Reviewed
<b>Business Support Center - Development Engineering</b>					
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.	\$3,289.00	\$3,618.00	per application	Fee Model Reviewed
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.	\$198.00	\$218.00	per application	Fee Model Reviewed
Comprehensive Plan Amendment	A request to amend the Comprehensive Plan that may affect plan text/policies, Future Land Use Map, or attached area plans.	\$658.00	\$724.00	per application	Fee Model Reviewed
Conditional use rezoning case	A request to modify the City's Official Zoning Map with additional restrictive conditions offered by the applicant.	\$1,316.00	\$1,448.00	per application	Fee Model Reviewed
General use rezoning case	A request to modify the City's Official Zoning Map.	\$658.00	\$724.00	per application	Fee Model Reviewed
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.	\$1,316.00	\$1,448.00	per application	Fee Model Reviewed
Annexation	A petition to annex or de/annex into the City of Raleigh in order to connect to City services.	\$634.00	\$697.00	per petition	Fee Model Reviewed
Annexation (1 or 2 family lot)	To annex or defer annexation into the City of Raleigh in order to connect to City services for: 1) a single family home with or without an ADU (accessory dwelling unit) on a single lot, or 2) a duplex with or without an ADU (accessory dwelling unit) on a single residential lot of less than one (1) acre of land.	\$317.00	\$349.00	per petition	Fee Model Reviewed
Master Plan Amendment	Master plan review without rezoning per UDO Sec. 4.7.6	\$1,316.00	\$1,184.00	per application	Fee Model Reviewed
<b>Raleigh Historic Development Commission Fees</b>					
Historic Landmark Designation	Collected from applicants of privately-initiated transactions; partially covers cost of plaque	\$329.00	\$362.00	per application	Fee Model Reviewed
Minor Work - Administrative	Collected from applicants of privately-initiated transactions	\$32.00	\$35.00	per application	Fee Model Reviewed
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.	\$64.00	\$70.00	per application	Fee Model Reviewed
Major Work - Public Meeting (except large addition & new building)	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$164.00	\$180.00	per application	Fee Model Reviewed
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.	\$324.00	\$356.00	per application	Fee Model Reviewed
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	\$329.00	\$362.00	per application	Fee Model Reviewed
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.	\$648.00	\$713.00	per application	Fee Model Reviewed
Major Work- Demolition of building or structure	Collected from applicants of privately-initiated transactions; includes cost of legal noticing requirements	\$658.00	\$724.00	per application	Fee Model Reviewed
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.	\$1,295.00	\$1,425.00	per application	Fee Model Reviewed

# Planning and Development Services Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
Post-approval COA Issuance Re-Review of Conditions of Approval		\$98.00	\$108.00	per application	Fee Model Reviewed
<b>ZONING AND LAND DEVELOPMENT</b>					
<b>Land Development Zoning</b>					
Collected from applicants of privately-initiated transactions					
Amendments/revisions to an approved Common Signage Plan are regulated per UDO Section 10.2.12.D					
Common Signage Plans (new)	Letters providing verification for certain zoning related matters such as Zoning designation of land, Residential Infill Status, and Site Plan Tier	\$57.00	\$63.00	per plan	Fee Model Reviewed
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	\$43.00	\$47.00	per plan	Fee Model Reviewed
Zoning verification letter (Fee applies to each parcel)	The UDO allows for plans approaching expiration to request an extension.	\$47.00	\$52.00	per review	Fee Model Reviewed
Sunset extension letter	A Zoning Permit is required for non-residential development activity.	\$117.00	\$112.00	per review	Minimum Permit Fee
Zoning Permit Fee - Commercial Existing Structures	A Zoning Permit is required for residential development activity.	\$200.00	\$220.00	per review	Fee Model Reviewed
Post-approval name change petition	Project name change after approval	\$187.00	\$206.00	per review	Fee Model Reviewed
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	\$122.00	\$134.00	per review	Fee Model Reviewed
		\$1,650.00	\$1,815.00	per request	Fee Model Reviewed
<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	\$955.00	\$860.00	per review	Fee Model Reviewed
Preliminary - Subdivision plans Level 2	Conventional Subdivision < 20 lots Townhouse Development < 2 acres	\$1,044.00	\$940.00	per review	Fee Model Reviewed
Preliminary - Subdivision plans Level 3	All other Subdivisions not applicable for Level 1 or Level 2	\$1,654.00	\$1,489.00	per review	Fee Model Reviewed
Re-Review - Subdivision plans Level 1	The 3rd and subsequent review cycles	\$449.00	\$449.00	per review, beginning at third review	Fee Model Reviewed
Re-Review - Subdivision plans Level 2	The 3rd and subsequent review cycles	\$522.00	\$528.00	per review, beginning at third review	Fee Model Reviewed
Re-Review - Subdivision plans Level 3	The 3rd and subsequent review cycles	\$826.00	\$909.00	per review, beginning at third review	Fee Model Reviewed
<b>Concurrent Infrastructure Plan Review (Site Permit Review; Major Plan Review)</b>					
Concurrent Review - Level 1		\$834.00	\$755.00	per review	Fee Model Reviewed
Concurrent Review - Level 2		\$946.00	\$831.00	per review	Fee Model Reviewed
Concurrent Review - Level 3		\$1,065.00	\$982.00	per review	Fee Model Reviewed
Concurrent Re-review - Level 1		\$834.00	\$733.00	per review	Fee Model Reviewed
Concurrent Re-review - Level 2		\$946.00	\$831.00	per review	Fee Model Reviewed
Concurrent Re-review - Level 3		\$1,065.00	\$935.00	per review	Fee Model Reviewed
<b>Recorded Maps / Plat Recordation</b>					
Boundary Survey Plat	A map for recordation with no lots created; and no change in property lines	\$160.00	\$150.00	per review	Fee Model Reviewed
Exempt Subdivision Plat	Recorded map not considered a boundary survey or a subdivision	\$183.00	\$190.00	per review	Fee Model Reviewed
Final Subdivision Plat	A recorded map that includes creation of lots and/or right-of-way	\$595.00	\$551.00	per review	Fee Model Reviewed
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.	\$183.00	\$201.00	per review	Fee Model Reviewed
Right-of-Way easement plat	Right-of-Way easement	\$167.00	\$184.00	per review	Fee Model Reviewed
<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	\$1,150.00	\$1,035.00	per review	Fee Model Reviewed
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	\$1,367.00	\$1,230.00	per review	Fee Model Reviewed
Admin Site Review - Site plan Level 3	The 3rd and subsequent review cycles	\$2,025.00	\$1,823.00	per review	Fee Model Reviewed
Admin Site Re-Review - Site plan Level 1	The 3rd and subsequent review cycles	\$575.00	\$518.00	per review, beginning at third review	Fee Model Reviewed
Admin Site Re-Review - Site plan Level 2	The 3rd and subsequent review cycles	\$684.00	\$616.00	per review, beginning at third review	Fee Model Reviewed

# Planning and Development Services Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
Admin Site Re-Review - Site plan Level 3	The 3rd and subsequent review cycles	\$1,014.00	\$926.00	per review, beginning at third review	Fee Model Reviewed
<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.	\$218.00	\$196.00	per review cycle	Fee Model Reviewed
<b>Zoning Fees</b>					
Text Change Code Amendment	Collected from applicants of privately-initiated transactions	\$329.00	\$362.00	per application	Fee Model Reviewed
BOA quasi-judicial evidentiary and vested rights hearing	Collected from applicants of privately-initiated transactions	\$216.00	\$238.00	per application	Fee Model Reviewed
<b>Permits</b>					
Food Truck/ Property Owner	Permit for private property owner	\$115.00	\$127.00	per application	Fee Model Reviewed
Food Truck/Retail Sales	Permit for vendor	\$162.00	\$178.00	per application	Fee Model Reviewed
Home Occupation Permit	Home Occupation Permit Fee	\$135.00	\$122.00	per review	Fee Model Reviewed
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.)	\$271.00	\$298.00	per sign	Fee Model Reviewed
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.)	\$195.00	\$215.00	per sign	Fee Model Reviewed

# Raleigh Convention Center Complex Department

The Convention and Performing Arts Complex Department operates the Raleigh Convention Center, the Martin Marietta 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.

RALEIGH CONVENTION CENTER		FY23	FY24	Unit of Measure	Change Reason
RCC - IT	Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
Sir Walter Raleigh Plaza Rental		\$200.00	\$200.00	per day	No Change
<b>RCC - Room Rental</b>					
Exhibit Hall	A, B, and C	\$18,000.00	\$18,000.00	per day	No Change
	Rate Description A	\$5,250.00	\$5,250.00	per day	No Change
	Rate Description B	\$7,500.00	\$7,500.00	per day	No Change
	Rate Description C	\$5,250.00	\$5,250.00	per day	No Change
	Rate Description A and B	\$12,750.00	\$12,750.00	per day	No Change
	Rate Description B and C	\$12,750.00	\$12,750.00	per day	No Change
Meeting Room Level 200	201	\$300.00	\$300.00	per day	No Change
	Rate Description 202	\$225.00	\$225.00	per day	No Change
	Rate Description 203	\$225.00	\$225.00	per day	No Change
	Rate Description 204	\$225.00	\$225.00	per day	No Change
	Rate Description 205	\$225.00	\$225.00	per day	No Change
	Rate Description 206	\$300.00	\$300.00	per day	No Change
Meeting Room 301- 303	301 A and B	\$750.00	\$750.00	per day	No Change
	Rate Description 301 A	\$375.00	\$375.00	per day	No Change
	Rate Description 301 B	\$375.00	\$375.00	per day	No Change
	Rate Description 302 A, B, and C	\$1,125.00	\$1,125.00	per day	No Change
	Rate Description 302 A	\$375.00	\$375.00	per day	No Change
	Rate Description 302 B	\$375.00	\$375.00	per day	No Change
	Rate Description 302 C	\$375.00	\$375.00	per day	No Change
	Rate Description 302 A and B	\$750.00	\$750.00	per day	No Change
	Rate Description 302 B and C	\$750.00	\$750.00	per day	No Change
	Rate Description 303	\$375.00	\$375.00	per day	No Change
Meeting Room 304-306	304	\$675.00	\$675.00	per day	No Change
	Rate Description 305 A and B	\$750.00	\$750.00	per day	No Change
	Rate Description 305 A	\$375.00	\$375.00	per day	No Change
	Rate Description 305 B	\$375.00	\$375.00	per day	No Change
	Rate Description 306 A, B, and C	\$1,125.00	\$1,125.00	per day	No Change
	Rate Description 306 A	\$375.00	\$375.00	per day	No Change
	Rate Description 306 B	\$375.00	\$375.00	per day	No Change
	Rate Description 306 C	\$375.00	\$375.00	per day	No Change
	Rate Description 306 A and B	\$750.00	\$750.00	per day	No Change
	Rate Description 306 B and C	\$750.00	\$750.00	per day	No Change
Meeting room 307 & 402	307	\$225.00	\$225.00	per day	No Change
	Rate Description 402	\$975.00	\$975.00	per day	No Change
Ballroom	ABC	\$8,250.00	\$8,250.00	per day	No Change

# Raleigh Convention Center Complex Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
Rate Description	A	\$2,250.00	\$2,250.00	per day	No Change
Rate Description	B	\$3,750.00	\$3,750.00	per day	No Change
Rate Description	C	\$2,250.00	\$2,250.00	per day	No Change
Rate Description	A and B	\$6,000.00	\$6,000.00	per day	No Change
Rate Description	B and C	\$6,000.00	\$6,000.00	per day	No Change
Pre-function Lobby Space	Main Lobby + Registration Area	\$1,600.00	\$1,600.00	per day	No Change
Rate Description	Main Lobby	\$1,000.00	\$1,000.00	per day	No Change
Rate Description	Registration Area	\$500.00	\$500.00	per day	No Change
Rate Description	402 Lobby	\$100.00	\$100.00	per day	No Change
Pre-Function 300 Level Hallways	North Hallway (305-307)	\$600.00	\$600.00	per day	No Change
Rate Description	305	\$100.00	\$100.00	per day	No Change
Rate Description	306	\$100.00	\$100.00	per day	No Change
Rate Description	307 ("307B")	\$100.00	\$100.00	per day	No Change
Rate Description	South Hallway (301-304)	\$700.00	\$700.00	per day	No Change
Rate Description	301	\$100.00	\$100.00	per day	No Change
Rate Description	302	\$100.00	\$100.00	per day	No Change
Rate Description	303	\$100.00	\$100.00	per day	No Change
Rate Description	304	\$100.00	\$100.00	per day	No Change
Pre-function Ballroom & Exhibit Hall	Ballroom ABC Lobby	\$1,000.00	\$1,000.00	per day	No Change
Rate Description	Ballroom A Lobby	\$300.00	\$300.00	per day	No Change
Rate Description	Ballroom B Lobby	\$300.00	\$300.00	per day	No Change
Rate Description	Ballroom C Lobby	\$300.00	\$300.00	per day	No Change
Rate Description	Mezzanine (Exhibit Hall ABC Lobby)	\$1,000.00	\$1,000.00	per day	No Change
Rate Description	Exhibit Hall A Lobby	\$300.00	\$300.00	per day	No Change
Rate Description	Exhibit Hall B Lobby	\$300.00	\$300.00	per day	No Change
Rate Description	Exhibit Hall C Lobby	\$300.00	\$300.00	per day	No Change
Misc Small Room Rental	Business Office	\$315.00	\$315.00	per day	No Change
Rate Description	Registration Office	\$190.00	\$190.00	per day	No Change
Rate Description	Ballroom Dressing Room 1	\$150.00	\$150.00	per day	No Change
Rate Description	Ballroom Dressing Room 2	\$150.00	\$150.00	per day	No Change
Coastal Room		\$200.00	\$200.00	per day	No Change
Blue Ridge Room		\$200.00	\$200.00	per day	No Change
Raleigh Conference Room		\$200.00	\$200.00	per day	No Change
Carolina Room		\$200.00	\$200.00	per day	No Change
Piedmont Room		\$200.00	\$200.00	per day	No Change
North Main Lobby		\$1,000.00	\$1,000.00	per day	No Change
South Main Lobby		\$1,000.00	\$1,000.00	per day	No Change
CC Plaza		\$1,000.00	\$1,000.00	per day	No Change
<b>PERFORMING ARTS CENTER</b>					
<b>PAC - Room Rental</b>					
Rate Description	Memorial Auditorium*	\$4,500.00	\$4,500.00	per performance	No Change
Rate Description	Meymandi Concert Hall*	\$3,500.00	\$3,500.00	per performance	No Change
Rate Description	A.J. Fletcher Opera House*	\$850.00	\$850.00	per performance	No Change
Rate Description	Kennedy Theater*	\$400.00	\$400.00	per performance	No Change
Rate Description	Sunday through Wednesday performances \$4500 vs 12% gross ticket sales				
Rate Description	Thursday through Saturday performances \$6000 vs 12% gross ticket sales				
Rate Description	Sunday through Wednesday performances \$3500 vs 12% gross ticket sales				
Rate Description	Thursday through Saturday performances \$4500 vs 12% gross ticket sales				
Rate Description	Sunday through Wednesday performances \$850 vs 12% gross ticket sales				
Rate Description	Thursday through Saturday performances \$1600 vs 12% gross ticket sales				

\* Rental rates are the approved rate or 12% of total ticket sales, whichever is greater.

# Raleigh Convention Center Complex Department

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
Lichtin Plaza Rental		\$1,000.00	per day	New
<b>RED HAT AMPHITHEATER</b>				
<b>RHA - Administration</b>				
Rental of Amphitheatre		\$10,000.00	per performance	New

\* Rental rates are the approved rate or 12% of total ticket sales, whichever is greater.

# 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 \$2.10 monthly increase to the solid waste collection services.

Currently a resident's monthly utility bill shows solid waste services and recycling. On the current bill, yard waste services are included in the solid waste services portion of the bill. On January 27, 2024, yard waste services will be broken out of the solid waste services portion of the bill; and the bill will show a separate fee for solid waste services and yard waste services. However, the combined fee for solid waste services and yard waste services will remain the same as proposed in the budget.

In addition, on January 27, 2024, residents will be able to purchase an additional yard waste cart for a one-time, non-refundable fee of \$50.00. Residents who purchase an additional yard waste cart will be subject to an additional \$2.00 monthly yard waste fee. Carts are the property of the City and should not be removed from the address they were given to unless returned to the City.

Fee /Rate Description		FY23	FY24	Unit of Measure	Change Reason
<b>SOLID WASTE SERVICES FEES</b>					
<b>Residential Services</b>					
Recycling Collection Fee	Residential curbside service	\$4.60	\$4.60	per month	No Change
Solid Waste Collection Fee*	Residential curbside service	\$15.70	\$17.80	per month	Rate increase
Special Load Fee	Residential curbside service	\$50.00	\$50.00	per load	No Change
Solid Waste Collection Fee**	Residential curbside service		\$12.90	per month	New
Yard Waste Collection Fee**	Residential curbside service		\$4.90	per month	New
Yard Waste Collection Fee - additional cart**	Residential curbside service		\$2.00	per month	New
<b>Central Business District Services</b>					
Recycling Collection Fee (CBD) - 1 day	1 day recycle only	\$4.60	\$4.60	per month	No Change
Solid Waste Collection Fee (CBD) - 6 day	6 day solid waste collection w/ recycling	\$120.30	\$132.90	per month	Rate increase
Solid Waste Collection Fee (CBD) - 7 day	7 day solid waste collection w/ recycling	\$140.35	\$155.05	per month	Rate increase
Solid Waste Collection Fee (CBD) - 1 day	1 day solid waste collection w/ recycling	\$20.05	\$22.15	per month	Rate increase
Recycling Collection Fee (CBD) - 6 day	6 day recycle only	\$52.00	\$52.00	per month	No Change
Recycling Collection Fee (CBD) - 7 day	7 day recycle only	\$60.00	\$60.00	per month	No Change
<b>Yard Waste Center</b>					
Yard Waste Center Tip Fee	Fees for YW material brought to the City's YWC	\$25.00	\$35.00	per ton	Rate increase
<b>Carts</b>					
Rollout Garbage Cart 95 gal	Additional 95 gal Garbage cart	\$50.00	\$50.00	per cart	No Change
Rollout Recycling Cart 65 gal	Additional 65 gal Recycling cart	\$48.00	\$48.00	per cart	No Change
Rollout Recycling Cart 95 gal	Additional 95 gal Recycling cart	\$50.00	\$50.00	per cart	No Change
Rollout Yard Waste Cart 95 gal**	Additional 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	No Change
	12/15 Cubic Yards, Minimum	\$15.00	\$15.00	per cubic yard	No Change
	16 to 99 Cubic Yards	\$10.00	\$10.00	per cubic yard	No Change
	100 Cubic Yards & Over	\$9.00	\$9.00	per cubic yard	No Change
	500 Cubic Yards & Over - New tier added in FY2022	\$8.00	\$8.00	per cubic yard	No Change
	1,000 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	No Change
	2,500 Cubic Yard and over	\$6.00	\$6.00	per cubic yard	No Change
	5,000 Cubic Yards and over	\$5.00	\$5.00	per cubic yard	No Change

\*This fee cost is active July 1, 2023 until January 26, 2024. On January 27, 2024, yard waste services will be broken out of the solid waste services portion of the bill; and the bill will show a separate fee for solid waste services and yard waste services. However, the combined fee for solid waste services and yard waste services will remain the same as proposed in the budget.

\*\*Fee will be active on January 27, 2024

# Solid Waste Services Department

## Fee /Rate Description

		FY23	FY24	Unit of Measure	Change Reason
Organic Mulch	1 to 11 Cubic Yards	\$24.00	\$24.00	per cubic yard	No Change
	Rate Description 12/15 Cubic Yards, minimum	\$12.00	\$12.00	per cubic yard	No Change
	Rate Description 16 to 99 Cubic Yards	\$8.00	\$8.00	per cubic yard	No Change
	Rate Description 100 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	No Change
	Rate Description 500 Cubic Yards and over	\$6.00	\$6.00	per cubic yard	No Change
	Rate Description 1,000 Cubic Yards and over	\$5.00	\$5.00	per cubic yard	No Change
	Rate Description 2,500 Cubic Yards and over	\$4.00	\$4.00	per cubic yard	No Change
	Rate Description 5,000 Cubic Yards and over	\$20.00	\$20.00	per cubic yard	No Change
Leaf Mulch	1 to 11 Cubic Yards	\$10.00	\$10.00	per cubic yard	No Change
	Rate Description 12/15 Cubic Yards	\$7.00	\$7.00	per cubic yard	No Change
	Rate Description 16 to 99 Cubic Yards	\$6.00	\$6.00	per cubic yard	No Change
	Rate Description 100 Cubic Yards and Over	\$5.00	\$5.00	per cubic yard	No Change
	Rate Description 500 Cubic Yards and Over	\$4.00	\$4.00	per cubic yard	No Change
	Rate Description 1,000 Cubic Yards and Over	\$3.00	\$3.00	per cubic yard	No Change
	Rate Description 2,500 Cubic Yards and Over	\$2.00	\$2.00	per cubic yard	No Change
	Rate Description 5,000 Cubic Yards and Over	\$30.00	\$30.00	per cubic yard	No Change
Dyed Mulch	1 to 11 Cubic Yards	\$15.00	\$15.00	per cubic yard	No Change
	Rate Description 12/15 Cubic Yards, Minimum	\$10.00	\$10.00	per cubic yard	No Change
	Rate Description 16 to 99 Cubic Yards	\$9.00	\$9.00	per cubic yard	No Change
	Rate Description 100 Cubic Yards and over	\$8.00	\$8.00	per cubic yard	No Change
	Rate Description 500 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	No Change
	Rate Description 1,000 Cubic Yards and over	\$6.00	\$6.00	per cubic yard	No Change
	Rate Description 2,500 Cubic Yards and over	\$5.00	\$5.00	per cubic yard	No Change
	Rate Description 5,000 cubic yards and over	\$30.00	\$30.00	per cubic yard	No Change
Blended Topsoil 1:1 and 3:1	1 to 11 Cubic Yards	\$15.00	\$15.00	per cubic yard	No Change
	Rate Description 12/15 cubic yards, minimum	\$12.00	\$12.00	per cubic yard	No Change
	Rate Description 16 to 99 cubic yards	\$10.00	\$10.00	per cubic yard	No Change
	Rate Description 100 cubic yards and over	\$9.00	\$9.00	per cubic yard	No Change
	Rate Description 500 cubic yards and over	\$8.00	\$8.00	per cubic yard	No Change
	Rate Description 1,000 cubic yards and over	\$7.00	\$7.00	per cubic yard	No Change
	Rate Description 2,500 cubic yards and over	\$6.00	\$6.00	per cubic yard	No Change



# Transportation Department

The Transportation Department's Transit Program administers the City of Raleigh's public transportation system. No changes are being proposed for FY24 passenger fares; however, the FY24 budget is built with the continued suspension of fares. New and updated fees are included for Raleigh Union Station rental and bus shelter construction and amenities. In FY24, Parking introduced a new tiered citation fee methodology that reduces the cost of minor regulatory infractions and raises the price of safety related infractions to encourage safe parking behavior.

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
<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)	Rate Description	\$1.00	\$1.00	first 2 hours	Removing Partial Dollars
	Rate Description	\$2.00	\$2.00	following first 2 hours to max	No Change
	Rate Description	\$14.00	\$14.00	per day max	No Change
Off-Street Transient (Underground Deck, Performing Arts Center Deck)	Rate Description	\$3.00	\$3.00	per hour	No Change
	Rate Description	\$15.00	\$15.00	per day max	No Change
City Market Surface Lot	Rate Description	\$1.00	\$1.00	per hour	No Change
	Rate Description	\$8.00	\$8.00	per day max	No Change
	Rate Description	\$5.00	\$5.00	per day, weekends	No Change
On-Street Parking - All Districts	Rate Description	\$1.25	\$1.25	per space	No Change
	Rate Description	\$1.50	\$1.50	per space	No Change
Performing Arts Surface Lots A&B	Rate Description	\$1.00	\$1.00	per hour	No Change
	Rate Description	\$8.00	\$8.00	per day weekday max	No Change
	Rate Description	\$10.00	\$10.00	per day weekend	No Change
<b>Night Parking</b>					
Alter 5pm at City decks Friday and Saturday	Rate Description	\$5.00	\$5.00	per night	No Change
<b>Special Events Parking</b>					
Special Event Parking at City decks	Rate Description	\$10.00	\$10.00	per day	No Change
<b>Monthly Unreserved</b>					
Municipal Deck	Rate Description	\$125.00	\$125.00	per month	No Change
Performing Arts Deck	Rate Description	\$125.00	\$125.00	per month	No Change
Moore Square	Rate Description	\$125.00	\$125.00	per month	No Change
Wilmington Street	Rate Description	\$125.00	\$125.00	per month	No Change
City Center	Rate Description	\$125.00	\$125.00	per month	No Change
Blount Street	Rate Description	\$125.00	\$125.00	per month	No Change
Cabarrus	Rate Description	\$125.00	\$125.00	per month	No Change
Convention Center Underground Deck	Rate Description	\$125.00	\$125.00	per month	No Change
City Market Surface Lot	Rate Description	\$80.00	\$80.00	per month	No Change
E. Hargett Lot	Rate Description	\$60.00	\$60.00	per month	No Change
E. Martin Lot	Rate Description	\$60.00	\$60.00	per month	No Change
219 S. Person Lot	Rate Description	\$60.00	\$60.00	per month	No Change
205 W. Lenoir Lot	Rate Description	\$75.00	\$75.00	per month	No Change
<b>Monthly Reserved</b>					
Monthly reserved in other parking decks	Rate Description	\$190.00	\$190.00	per month	No Change
<b>Other Permits</b>					
Residential Parking Program Permit	Rate Description	\$20.00	\$20.00	per year per vehicle	No Change
Visitor Passes - Residential Parking Program	Rate Description	\$5.00	\$5.00	per book of 10	No Change
Valet Permit Parking	Rate Description	\$250.00	\$250.00	per year for 1 permit	No Change
Temporary Contractor Parking	Rate Description	\$15.00	\$15.00	per space per day	No Change
	Rate Description	\$18.00	\$18.00	per day per space	No Change
	Rate Description	\$15.00	\$15.00	per day per space	No Change
Construction Closure Permit	Rate Description	\$15.00	\$15.00	per day per space	No Change

# Transportation Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
Rate Description	Metered Parking Space (max - range of \$15-\$18)	\$18.00	\$18.00	per day per space	No Change
Rate Description	Special Event Parking in metered spaces	\$8.00	\$8.00	per space per day	No Change
Rate Description	Metered Parking Space (minimum - range of \$8 - \$18)	\$18.00	\$18.00	per space per day	No Change
Rate Description	Metered Parking Space (max - range of \$8 - \$18)	\$18.00	\$18.00	per space per day	No Change
Rate Description	Annual User fee-permit	\$20.00	\$20.00	per permit per year	No Change
<b>Parking Citations</b>					
Regulatory I	Base fee of \$20 per citation or \$15 if paid within 5 business days		\$20.00	Per citation	New
Regulatory II	Per citation		\$30.00	Per citation	New
Safety I	Per citation		\$35.00	Per citation	New
Safety II	Per citation		\$40.00	Per citation	New
Handicapped Parking Violation	Per citation		\$200.00	Per citation	New
Electric Vehicle Space Violation	Per citation		\$50.00	Per citation	New
Commercial Vehicle Safety Violations	Per citation		\$50.00	Per citation	New
Residential Permit Zone Violation	Per citation		\$40.00	Per citation	New
<b>TRANSIT FARES</b>					
<b>GoRaleigh Fares</b>					
GoRaleigh Single Ride Fare		\$1.25	\$1.25	per ride	No Change
GoRaleigh Single Ride Discount Fare		\$0.60	\$0.60	per ride	No Change
GoRaleigh Access Single Ride		\$2.50	\$2.50	per ride	No Change
<b>UNION STATION</b>					
<b>Union Station Rental Fees</b>					
Weekend & Holiday Event Usage Fee - 4 hrs.		\$5,500.00	\$5,500.00		No Change
Weekday Event Usage Fee - 4hrs (Sun-Thurs)		\$3,000.00	\$3,000.00	per 4 hour event	No Change
Green Room		\$200.00	\$200.00	per event with other rentals	No Change
Upper Mezzanine Terrace		\$500.00	\$800.00	per event with other rentals	Market Adjustment
Security Deposit		\$1,000.00	\$1,000.00	required, min fee per event	No Change
Security Officer(s)		\$40.00	\$40.00	as needed, min fee per event	No Change
Cleaning Fee		\$275.00	\$275.00	required, min fee per event	No Change
Grand Hall, additional hour		\$500.00	\$500.00	per additional hour for event exceeding 4 hours	No Change
Observation Deck and Patio		\$200.00	\$200.00	per 4 hour event	No Change
Observation Deck and Patio, additional hour		\$50.00	\$50.00	per additional hour for event exceeding 4 hours	No Change
Conference Room		\$400.00	\$400.00	per 4 hour rental	No Change
Conference Room Security Deposit		\$200.00	\$200.00	required, min fee per event	No Change
Conference Room, additional hour		\$100.00	\$100.00	per additional hour for event exceeding 4 hours	No Change
Terrace Security Deposit		\$500.00	\$500.00	required, min fee per event	No Change
<b>STREET'S</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 footage	No Change
Commercial Street Assessment	Applies to petitioned street improvements when no curb and gutter exist	\$64.00	\$64.00	per LF of abutting footage	No Change
Petitioned Resurfacing	Applies to petitioned resurfacing of substandard City of Raleigh Streets	\$8.50	\$8.50	per LF of abutting footage	No Change
Petitioned Paving	Applies to petitioned paving of substandard City of Raleigh streets	\$16.00	\$16.00	per LF of abutting footage	No Change
<b>Street Fees</b>					
Street Name Change		\$320.00	\$339.00	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.	\$320.00	\$339.00	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	\$0.88	\$0.72	per street name change	CPI
<b>THOROUGHFARE FEES</b>					
<b>Residential Single Family</b>					
Single family Less than 1,000 sq. ft.		\$1,601.00	\$1,716.00	per unit	ENR
Single family 1000 - 1,999 sq. ft.		\$1,902.00	\$2,039.00	per unit	ENR
Single family 2000 - 2,999 sq. ft.		\$2,110.00	\$2,262.00	per unit	ENR

# Transportation Department

Fee /Rate/Description	FY23	FY24	Unit of Measure	Change Reason
Single family 3000 - 3,999 sq. ft.	\$2,270.00	\$2,433.00	per unit	ENR
Single family 4000 - 4,999 sq. ft.	\$2,397.00	\$2,569.00	per unit	ENR
Single family >5,000 sq. ft.	\$2,564.00	\$2,748.00	per unit	ENR
Multi-family dwellings	\$1,411.00	\$1,512.00	per unit	ENR
Retirement community	\$592.00	\$635.00	per unit	ENR
Hotel/motel*	\$2,013.00	\$2,158.00	per room	ENR
<b>Commercial</b>				
Retail/Commercial*	\$3,425.72	\$3,672.03	per 1,000 sq. ft. of floor area gross	ENR
Retail uses that include sale of motor fuels to public minimum*	\$7,609.18	\$8,156.28	per vehicle fueling station	ENR
Office	\$2,611.88	\$2,799.67	per 1,000 sq. ft. of floor area gross	ENR
Industrial/manufacturing/agricultural	\$1,650.95	\$1,769.65	per 1,000 sq. ft. of floor area gross	ENR
Warehouse	\$949.30	\$1,017.55	per 1,000 sq. ft. of floor area gross	ENR
Mini-warehousing	\$479.41	\$513.88	per 1,000 sq. ft. of floor area gross	ENR
<b>Institutional</b>				
Church/Synagogue/Mosque/Temple	\$1,317.58	\$1,412.31	per 1,000 sq. ft.	ENR
Elementary, Middle and High Schools	\$480.47	\$515.02	per 1,000 sq. ft. of floor area gross	ENR
College/university	\$5,256.58	\$5,634.53	per 1,000 sq. ft. of floor area gross	ENR
Daycare facilities	\$3,635.26	\$3,896.64	per 1,000 sq. ft. of floor area gross	ENR
Hospital/medical care facilities	\$4,170.76	\$4,470.64	per 1,000 sq. ft. of floor area gross	ENR
Nursing Home/Group Quarters	\$1,172.60	\$1,256.91	per 1,000 sq. ft. of floor area gross	ENR
Cemetery	\$905.90	\$971.03	per acre	ENR
Passenger Transportation facility	\$949.30	\$1,017.55	per 1,000 sq. ft. of floor area gross	ENR
Emergency Service facility	\$949.30	\$1,017.55	per 1,000 sq. ft. of floor area gross	ENR
<b>Recreational</b>				
Golf course	\$6,833.44	\$7,324.76	per hole	ENR
Public parks	\$307.97	\$330.11	per acre	ENR
Stadiums/coliseums/race tracks	\$118.53	\$127.05	per seat	ENR
General recreation/all other	\$320.66	\$343.72	per parking space	ENR
<b>Alternative Thoroughfare and Collector Street Fee Calculation</b>				
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:  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  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.				
Cost/VMT	\$169.35	\$181.53	per vehicle mile traveled	ENR

# Transportation Department

Fee / Rate Description		FY23	FY24	Unit of Measure	Change Reason
<b>Transit</b>					
Transit Shelter - Surveying		\$2,200.00	\$2,200.00	per petition	No Change
Transit Shelter - Site Design		\$5,050.00	\$5,050.00	per petition	No Change
Transit Shelter - Construction Administration		\$900.00	\$900.00	per petition	No Change
Transit Shelter - Construction	Construction of large pad for large shelter - 15 ft. x 20 ft.	\$12,314.00	\$14,200.00	per petition	Increase in construction costs and amenities
	Construction of slim pad for slim shelters - 6 ft. x 20 ft size	\$6,802.00	\$10,600.00	per petition	Increase in construction costs and amenities
	Brasco Bus Shelter (Full size)	\$6,415.00	\$7,165.56	per petition	Increase in construction costs and amenities
	Brasco Bus Shelter (Slim size)	\$5,694.00	\$6,360.20	per petition	Increase in construction costs and amenities
	36 Gallon Trash Receptacle mounted	\$1,072.00	\$1,197.42	per petition	Increase in construction costs and amenities
	Four foot metal bench with a center support handle	\$1,596.00	\$1,782.73	per petition	Increase in construction costs and amenities
	Six Foot metal bench with a center support handle	\$1,773.00	\$1,980.44	per petition	Increase in construction costs and amenities
	Solar Light	\$1,600.00	\$1,600.00	per petition	No Change
	Jericho Palm Bus Shelter	\$8,746.00	\$9,765.28	per petition	Increase in construction costs and amenities
<b>Street Improvements</b>					
Catch Basins (per side)		\$20.09	\$21.53	per linear ft. of street	ENR
5 foot Sidewalk (per side)		\$16.72	\$17.92	per linear ft. of street	ENR
6 foot Sidewalk (per side)		\$20.08	\$21.52	per linear ft. of street	ENR
Multi-purpose path Installation		\$11.60	\$12.43	per linear ft. of street	ENR
30" Curb and gutter (per side)		\$14.62	\$15.67	per linear ft. of street	ENR
18" Median curb and gutter (per side)		\$11.04	\$11.83	per linear ft. of street	ENR
Storm drain perpendicular to right-of-way		\$2.37	\$2.54	per inch of storm pipe diameter per linear foot of right-of-way width	ENR
Storm drain parallel to right-of-way		\$9.37	\$10.04	per linear foot of street	ENR
Clearing and grubbing		\$11,938.53	\$12,796.91	per acre	ENR
Common excavation		\$14.62	\$15.67	per cubic yard	ENR
Rock excavation		\$71.58	\$76.73	per cubic yard	ENR
Seeding and mulching		\$2,025.30	\$2,170.92	per acre	ENR
Traffic control (both sides of existing streets)		\$17.28	\$18.52	per linear foot	ENR
Erosion control		\$7.54	\$8.08	per linear foot	ENR
Paint striping		\$4.30	\$4.61	per linear foot	ENR
Guardrail		\$32.08	\$34.39	per linear foot	ENR
<b>Retaining Wall Installation</b>					
Keystone brick		\$22.87	\$24.51	per square foot	ENR
Pour-in-place		\$685.21	\$734.48	per cubic yard	ENR
Traffic signal upgrade - wood pole to metal pole		\$18,075.51	\$19,375.14	per pole	ENR
Traffic signal relocation		\$5,539.31	\$5,937.59	per corner	ENR
File hydrant relocation		\$2,105.85	\$2,257.26	each	ENR
Water meter relocation		\$635.55	\$681.25	each	ENR
Utility pole relocation		\$7,616.11	\$8,163.71	each	ENR
Backflow and vault relocation		\$6,092.88	\$6,530.96	each	ENR
<b>Paving</b>					
Asphalt (Surface Layer)		\$2.64	\$2.83	per square yard-inch	ENR
Asphalt (Binder Layer)		\$2.72	\$2.92	per square yard-inch	ENR
Asphalt (Base Layer)		\$2.83	\$3.03	per square yard-inch	ENR
Paving Stone (ABC)		\$0.65	\$0.70	per square yard-inch	ENR
Mobilization		4%	4%	of construction cost	ENR
Design & inspection		16%	17%	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		\$1.65	\$1.75	per linear foot	CPI

# Transportation Department

<u>Fee /Rate Description</u>		<u>FY23</u>	<u>FY24</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Full Public Street/Streetscape		\$2.84		per linear foot	CPI
Water Main		\$1.69		per linear foot	CPI
Sewer Main		\$1.69		per linear foot	CPI
Re-inspection fee		\$122.00		per inspection	CPI
<b>Right of Way Obstructions</b>					
Full Streets - Major Review	Review activity associated with a full street-major occupancy request.	\$759.00		per review	CPI
Full Streets - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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.	\$0.28		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		per lane feet, per day	CPI
Full Streets - Minor Review	Review associated with a full street-minor occupancy request	\$455.00		per review	CPI
Full Streets - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per lane feet, per day	CPI
Street Lane - Major - Review	Review associated with a street lane-major occupancy request.	\$455.00		per review	CPI
Street Lane - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per lane feet, per day	CPI
Street Lane - Minor - Review	Review activity associated with a street lane-minor occupancy request	\$303.00		per review	CPI
Street Lane - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per lane foot/per day	CPI
Sidewalk - Major - Full Closure Review	Review activity associated with a sidewalk-major full closure occupancy request	\$759.00		per review	CPI
Sidewalk - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$34.00		per day	CPI
Sidewalk - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$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		per lane foot/per day	CPI
Sidewalk - Major - AUX Review	Review activity associated with a sidewalk-major auxiliary request	\$455.00		per review	CPI
Sidewalk - Major - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$23.00		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		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		per lane foot/per day	CPI
Sidewalk-Major - Partial Closure Review	Review activity associated with a sidewalk-major partial closure occupancy request.	\$303.00		per review	CPI
Sidewalk-Major - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per lane foot/per day	CPI
Sidewalk - Major - Maintenance Review	Review activity associated with a sidewalk-major maintenance occupancy request.	\$152.00		per review	CPI
Sidewalk - Major - Maintenance Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per day	CPI
Sidewalk - Minor - Full Closure Review	Review activity associated with a sidewalk-minor full closure occupancy request.	\$303.00		per review	CPI
Sidewalk - Minor - Full Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per lane foot/per day	CPI
Sidewalk - Minor - AUX Review	Review activity associated with a sidewalk-minor auxiliary full closure occupancy request.	\$228.00		per review	CPI
Sidewalk - Minor - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$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		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		per lane foot/per day	CPI
Sidewalk - Minor - Partial Closure Review	Review activity associated with a sidewalk-minor partial closure occupancy request.	\$152.00		per review	CPI
Sidewalk - Minor - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$14.00		per day	CPI

# Transportation Department

<u>Fee / Rate Description</u>	<u>FY23</u>	<u>FY24</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Sidewalk - Minor - Partial Closure Permit Primary	\$0.07	\$0.07	per lane foot/per day	CPI
Sidewalk - Minor - Partial Closure Permit Secondary	\$0.05	\$0.05	per lane foot/per day	CPI
Sidewalk - Minor - Maintenance Review	\$76.00	\$81.00	per review	CPI
Sidewalk - Minor - Maintenance Permit Minimum	\$12.00	\$13.00	per day	CPI
Sidewalk - Minor - Maintenance Permit Primary	\$0.06	\$0.06	per lane foot/per day	CPI
Sidewalk - Minor - Maintenance Permit Secondary	\$0.04	\$0.04	per lane foot/per day	No Change
Misc. - Major - Dumpster/Pod - Review	\$152.00	\$161.00	per review	CPI
Misc. - Major - Dumpster/Pod - Permit	\$22.00	\$23.00	each/per day	CPI
Misc. - Major - Non-Specific - Review	\$152.00	\$161.00	per review	CPI
Misc. - Major - Non-Specific - Permit Minimum	\$22.00	\$23.00	per day	CPI
Misc. - Major - Non-Specific - Permit Primary	\$0.10	\$0.10	per lane foot/per day	No Change
Misc. - Major - Non-Specific - Permit Secondary	\$0.07	\$0.07	per lane foot/per day	No Change
Misc. - House Move - Review	\$152.00	\$161.00	per review	CPI
Misc. - Minor Dumpster/Pod Review	\$76.00	\$81.00	per review	CPI
Misc. - Minor - Dumpster/Pod - Permit	\$16.00	\$17.00	each/per day	CPI
Misc. - Minor - Non-Specific Review	\$76.00	\$81.00	per review	CPI
Misc. - Minor - Non-Specific - Permit Minimum	\$16.00	\$17.00	per review	CPI
Misc. - Minor - Non-Specific - Permit Primary	\$0.08	\$0.08	per lane foot/per day	No Change
Misc. - Minor - Non-Specific - Permit Secondary	\$0.05	\$0.05	per lane foot/per day	No Change
Parking Lane - Major Review	\$228.00	\$242.00	per review	CPI
Parking Lane - Major Permit Minimum	\$17.00	\$18.00	per day	CPI
Parking Lane - Major Permit Primary	\$0.08	\$0.08	per lane foot/per day	No Change
Parking Lane - Major Permit Secondary	\$0.05	\$0.05	per lane foot/per day	No Change
Parking Lane - Minor Review	\$152.00	\$161.00	per review	CPI
Parking Lane - Minor Permit Minimum	\$12.00	\$13.00	per day	CPI
Parking Lane - Minor Permit Primary	\$0.06	\$0.06	per lane foot/per day	No Change
Parking Lane - Minor Permit Secondary	\$0.04	\$0.04	per lane foot/per day	No Change
<b>Development Engineering Services Specific Fees Enumerated</b>				
Driveway	\$122.00	\$129.00	per driveway	CPI
Encroachment Application	\$306.00	\$324.00	per review	CPI
Evidentiary Hearing	\$219.00	\$232.00	per review	CPI
Sidewalk, Underground Utilities, Underground Telecom	\$0.35	\$0.37	per linear foot	CPI
Minimum Sidewalk Fee	\$122.00	\$129.00	per review	CPI
RW Utility Cut (Utility pavement cut)	\$122.00	\$129.00	per review	CPI
Surety Application	\$302.00	\$302.00	per review	No Change
<b>Right of Way</b>				
Zoning Districts: Residential-1, Conservation Management, Rural Residential, Residential-2 districts	\$1.32	\$1.41	per square foot	ENR
Zoning Districts: Residential-4, Residential-6, Manufactured Housing districts	\$1.44	\$1.54	per square foot	ENR
Zoning Districts: Residential 10 district	\$1.71	\$1.83	per square foot	ENR
Zoning Districts: Residential Mixed Use district	\$1.82	\$1.95	per square foot	ENR
Zoning Districts: Office Mixed Use, Office Park and Campus districts	\$5.91	\$6.33	per square foot	ENR
Zoning Districts: Neighborhood Mixed Use	\$10.50	\$11.25	per square foot	ENR
Zoning Districts: Commercial Mixed Use, Downtown Mixed Use and Planned Development districts	\$7.20	\$7.72	per square foot	ENR

# Transportation Department

<u>Fee / Rate Description</u>	<u>FY23</u>	<u>FY24</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Zoning Districts: Industrial Mixed Use, Heavy Industrial districts	\$3.92	\$4.20	per square foot	ENR
Legacy Zoning Districts: Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts	\$1.32	\$1.41	per square foot	ENR
Legacy Zoning Districts: Residential-4, Special Residential-6, Residential-6, Manufactured Housing	\$1.44	\$1.54	per square foot	ENR
Legacy Zoning Districts: Residential 10 district	\$1.71	\$1.83	per square foot	ENR
Legacy Zoning Districts: Residential-15, Residential-20, Special Residential-30, Residential-30 districts	\$1.82	\$1.95	per square foot	ENR
Legacy Zoning Districts: Office and Institution districts	\$5.92	\$6.35	per square foot	ENR
Legacy Zoning Districts: Residential Business, Buffer Commercial, Neighborhood Business	\$10.50	\$11.25	per square foot	ENR
Legacy Zoning Districts: Thoroughfare district	\$7.20	\$7.72	per square foot	ENR
Legacy Zoning Districts: Industrial-1, Industrial-2 districts	\$3.93	\$4.21	per square foot	ENR
App. for NCDOT 3 Party Encroachments	\$102.00	\$102.00	per review	No Change

## 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 620,000 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 FY24 the ENR annual change is 7.19% 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.

Part 8, Public Utilities, Article B, Water and Sewer Extension Policies					
Construction Cost Major (CCM) and Oversized Main Reimbursements 8-2094					
Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason	
CCM 6-inch Water Main	\$48.00	\$51.00	per linear foot	ENR	
CCM 12-inch Water Main	\$81.00	\$87.00	per linear foot	ENR	
CCM 16-inch Water Main	\$102.00	\$109.00	per linear foot	ENR	
CCM 24-inch Water Main	\$185.00	\$198.00	per linear foot	ENR	
CCM 8-inch Sewer Main	\$61.00	\$65.00	per linear foot	ENR	
CCM 12-inch Sewer Main	\$91.00	\$98.00	per linear foot	ENR	
CCM 15-inch Sewer Main	\$106.00	\$114.00	per linear foot	ENR	
CCM 18-inch Sewer Main	\$134.00	\$144.00	per linear foot	ENR	
CCM 24-inch Sewer Main	\$201.00	\$215.00	per linear foot	ENR	
CCM 12-inch Bore	\$226.00	\$242.00	per linear foot	ENR	
CCM 16-inch Bore	\$268.00	\$287.00	per linear foot	ENR	
CCM 20-inch Bore	\$272.00	\$292.00	per linear foot	ENR	
CCM 24-inch Bore	\$294.00	\$315.00	per linear foot	ENR	
CCM 36-inch Bore	\$362.00	\$388.00	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	\$33.00	\$35.00	per linear foot	Formula	
RCM 16-inch Water Main	\$54.00	\$58.00	per linear foot	Formula	



# Raleigh Water Fee Schedule

Fee /Rate Description

		FY23	FY24	Unit of Measure	Change Reason
RCM 24-inch Water Main		\$137.00	\$147.00	per linear foot	Formula
RCM 12-inch Sewer Main		\$30.00	\$32.00	per linear foot	Formula
RCM 15-inch Sewer Main		\$45.00	\$48.00	per linear foot	Formula
RCM 18-inch Sewer Main		\$73.00	\$78.00	per linear foot	Formula
RCM 24-inch Sewer Main		\$140.00	\$150.00	per linear foot	Formula
RCM 16-inch Bore		\$42.00	\$45.00	per linear foot	Formula
RCM 20-inch Bore		\$46.00	\$49.00	per linear foot	Formula
RCM 24-inch Bore		\$68.00	\$73.00	per linear foot	Formula
RCM 36-inch Bore		\$136.00	\$146.00	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		\$48.00	\$51.00	per linear foot	ENR
Water Main Reimbursement - 8-inch		\$57.00	\$61.00	per linear foot	ENR
Sewer Main Reimbursement - 8-inch		\$61.00	\$65.00	per linear foot	ENR
Sewer Main Reimbursement - 10-inch		\$79.00	\$85.00	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	\$1.10	\$1.18	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	\$548.00	\$587.00	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.	\$1.10	\$1.18	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	\$103.00	\$110.00	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	\$150.00	per review	No Change
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	\$140.00	per review	No Change
Commercial Plan Review	This category would cover review of building permits for commercial structures.	\$50.00	\$50.00	per review	No Change
Plat Plan Review Fee	This category would cover, but is not limited to, recombination plats, boundary surveys, easement plats and subdivision plats.	\$50.00	\$50.00	per review	No Change
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	\$150.00	per review	No Change
Sewer Capacity Studies	This category would cover a new review process for downstream sewer capacity studies.	\$330.00	\$330.00	per study	No Change
<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

# Raleigh Water Fee Schedule

## Fee /Rate Description

Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
Return Trip Charge	\$50.00	\$50.00	per return trip	No Change
Meter Tampering Charge	\$100.00	\$50.00	per trip	Formula
Meter Removal Charge	\$50.00	\$50.00	per removal	No Change
Meter Re-Read Charge	\$75.00	\$75.00	per reset	No Change
Meter Test Charge - Small Meter	\$50.00	\$50.00	per re-read	No Change
Meter Test Charge - Large Meter	\$100.00	\$50.00	per test	No Change
Meter Flow and Pressure Test Charge	\$50.00	\$100.00	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	\$6.90	\$7.18	per CCF	Rate Increase
Unreported Monthly Hydrant Meter Readings 5/8" (1/2" Backflow)	\$172.50	\$179.40	per month	Rate Increase
Unreported Monthly Hydrant Meter Readings 3" (2" Backflow)	\$690.00	\$717.60	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)	\$15.00	\$16.00	per unit	Formula
2" x Close Brass Nipple	\$15.00	\$16.00	per unit	Formula
2 1/2" 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 1/2" FRAL Brass Coupling	\$275.00	\$275.00	per unit	No Change
3" Meter only, E-coder	\$1,150.00	\$1,233.00	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 3/4" Reducer (Three Quarters)	\$15.00	\$16.00	per unit	Formula
3/4" X 1/2" 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
1/2" RPZ Backflow Assembly	\$290.00	\$290.00	per unit	No Change

# Raleigh Water Fee Schedule

## Fee /Rate Description

Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
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
2" CONBRACO Repair Kit	\$175.00	\$175.00	per unit	No Change
1/2" 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 Duffie 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	\$115.00	\$115.00	per unit	Formula
Adaptor, Fire Hose, 2 1/2 x 2", MNST x MIP	\$115.00	\$115.00	per unit	Formula
<b>Reimbursement for Replacement of Existing Water Mains - 8-2096</b>				
<b>Reimbursement for Replacement of Existing Water Mains - 8-2096</b>				
Total	\$146.00	\$156.00	per linear foot	ENR
6-inch Water Pipe (Bore and Jack)	\$244.00	\$262.00	per linear foot	ENR
Total	\$151.00	\$162.00	per linear foot	ENR
8-inch Water Pipe (Bore and Jack)	\$306.00	\$328.00	per linear foot	ENR
Total	\$186.00	\$199.00	per linear foot	ENR
12-inch Water Pipe (Bore and Jack)	\$534.00	\$572.00	per linear foot	ENR
Total	\$250.00	\$268.00	per linear foot	ENR
16-inch Water Pipe (Bore and Jack)	\$687.00	\$736.00	per linear foot	ENR
Total	\$262.00	\$281.00	per linear foot	ENR
24-inch Water Pipe (Bore and Jack)	\$840.00	\$900.00	per linear foot	ENR
3/4-inch Water Service	\$1,550.00	\$1,661.00	per unit	ENR
1-inch Water Service	\$1,619.00	\$1,735.00	per unit	ENR
2-inch Water Service	\$8,557.00	\$9,172.00	per unit	ENR
2-inch Water Insertion Valve	\$6,103.00	\$6,542.00	per unit	ENR
4-inch Water Insertion Valve	\$11,138.00	\$11,939.00	per unit	ENR
6-inch Water Insertion Valve	\$14,496.00	\$15,538.00	per unit	ENR
8-inch Water Insertion Valve	\$17,851.00	\$19,134.00	per unit	ENR
12-inch Water Insertion Valve	\$24,565.00	\$26,331.00	per unit	ENR
Fire Hydrant	\$5,954.00	\$6,382.00	per unit	ENR
<b>Reimbursement for Replacement of Existing Sewer Mains - 8-2096</b>				
8-inch Sewer Pipe (Depth of 0-16)	\$171.00	\$183.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of 0-16)	\$182.00	\$195.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of 0-16)	\$189.00	\$203.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of 0-16)	\$202.00	\$217.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of 0-16)	\$244.00	\$262.00	per linear foot	ENR
8-inch Sewer Pipe (Depth of >16)	\$226.00	\$242.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of >16)	\$239.00	\$256.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of >16)	\$250.00	\$268.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of >16)	\$262.00	\$281.00	per linear foot	ENR

# Raleigh Water Fee Schedule

Fee /Rate Description		FY23	FY24	Unit of Measure	Change Reason
24-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$308.00	\$330.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$312.00	\$334.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$330.00	\$354.00	per linear foot	ENR
30-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$3,500.00	\$3,752.00	per linear foot	ENR
8-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$601.00	\$644.00	per linear foot	ENR
12-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$833.00	\$893.00	per linear foot	ENR
16-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$1,361.00	\$1,459.00	per linear foot	ENR
18-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$1,889.00	\$2,025.00	per linear foot	ENR
24-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$2,377.00	\$2,548.00	per linear foot	ENR
4-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$4,616.00	\$4,948.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$10,073.00	\$10,797.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$15,978.00	\$17,127.00	per unit	ENR
4-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$10,790.00	\$11,566.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$14,159.00	\$15,177.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$27,582.00	\$29,565.00	per unit	ENR
Sewer Service		\$2,272.00	\$2,435.00	per unit	ENR
8-inch Sewer Pipe Bypass Pumping		\$12,225.00	\$13,104.00	per 150 linear feet	ENR
12-inch Sewer Pipe Bypass Pumping		\$16,976.00	\$18,197.00	per 150 linear feet	ENR
16-inch Sewer Pipe Bypass Pumping		\$22,460.00	\$24,075.00	per 150 linear feet	ENR
24-inch Sewer Pipe Bypass Pumping		\$22,460.00	\$24,075.00	per 150 linear feet	ENR
Rock - up to 10 cubic yards		\$1,831.00	\$1,963.00	lump sum	ENR
Additional rock over 10 cubic yards		\$84.00	\$90.00	per cubic yard	ENR
Asphalt		\$58.00	\$62.00	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	\$225.00	\$275.00	per meter	Formula
1-inch Meter	*See 'Not Ready Fee' below	\$314.00	\$380.00	per meter	Formula
1 1/2-inch Meter	*See 'Not Ready Fee' below	\$545.00	\$642.00	per meter	Formula
2-inch Meter	*See 'Not Ready Fee' below	\$667.00	\$727.00	per meter	Formula

# Raleigh Water Fee Schedule

## Fee /Rate Description

		FY23	FY24	Unit of Measure	Change Reason
4-inch Meter	*See 'Not Ready Fee' below	\$3,864.00	\$3,549.00	per meter	Formula
6-inch Meter	*See 'Not Ready Fee' below	\$5,747.00	\$5,356.00	per meter	Formula
6-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$10,337.00	\$15,191.00	per meter	Formula
8-inch Meter	*See 'Not Ready Fee' below	\$4,923.00	\$4,885.00	per meter	Formula
8-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$12,272.00	\$19,076.00	per meter	Formula
10-inch Protectus III	*See 'Not Ready Fee' below	\$17,135.00	\$20,339.00	per meter	Formula
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
<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		\$2,223.00	\$2,223.00	per tap	No Change
SCF 3/4 Inch Water Meter		\$3,335.00	\$3,335.00	per tap	No Change
SCF 1 Inch Water Meter		\$5,558.00	\$5,558.00	per tap	No Change
SCF 1 1/2 Inch Water Meter		\$11,115.00	\$11,115.00	per tap	No Change
SCF 2 Inch Water Meter		\$17,784.00	\$17,784.00	per tap	No Change
SCF 3 Inch Water Meter		\$35,568.00	\$35,568.00	per tap	No Change
SCF 4 Inch Water Meter		\$55,575.00	\$55,575.00	per tap	No Change
SCF 6 Inch Water Meter		\$111,150.00	\$111,150.00	per tap	No Change
SCF 8 Inch Water Meter		\$177,840.00	\$177,840.00	per tap	No Change
SCF 10 Inch Water Meter		\$466,830.00	\$466,830.00	per tap	No Change
SCF 12 Inches or greater Water Meter		\$589,095.00	\$589,095.00	per tap	No Change
Sewer Capital Facilities Connection Fee	For approved sewer-only connections. This fee will increase proportionately to the increased connection size and/or volume.	\$2,223.00	\$2,223.00	per 4-inch sewer connection	No Change
<b>Water Capital Facility (WCF) Fee - 8-2092.1</b>					
WCF 5/8 Inch Water Meter		\$1,447.00	\$1,447.00	per tap	No Change
WCF 3/4 Inch Water Meter		\$2,171.00	\$2,171.00	per tap	No Change
WCF 1 Inch Water Meter		\$3,618.00	\$3,618.00	per tap	No Change
WCF 1 1/2 Inch Water Meter		\$7,235.00	\$7,235.00	per tap	No Change
WCF 2 Inch Water Meter		\$11,576.00	\$11,576.00	per tap	No Change
WCF 3 Inch Water Meter		\$23,152.00	\$23,152.00	per tap	No Change
WCF 4 Inch Water Meter		\$36,175.00	\$36,175.00	per tap	No Change
WCF 6 Inch Water Meter		\$72,350.00	\$72,350.00	per tap	No Change
WCF 8 Inch Water Meter		\$115,760.00	\$115,760.00	per tap	No Change
WCF 10 Inch Water Meter		\$303,870.00	\$303,870.00	per tap	No Change
WCF 12 Inches or greater Water Meter		\$383,455.00	\$383,455.00	per tap	No Change
<b>Water and Sewer Tap Fees</b>					
<b>Ordinance - 8-2039</b>					
3/4-inch water*	Installation of water services	\$5,025.00	\$5,386.00	lump sum fee	ENR
1-inch water*	Installation of water services	\$5,265.00	\$5,644.00	lump sum fee	ENR
3/4-inch split water (new application)*	Installation of water services	\$750.00	\$604.00	lump sum fee	Formula
3/4-inch split water (existing application)*	Installation of water services	\$1,550.00	\$1,661.00	lump sum fee	Formula
1-inch split water (new application)*	Installation of water services	\$1,117.00	\$1,197.00	lump sum fee	ENR
1-inch split water (existing application)*	Installation of water services	\$1,577.00	\$1,690.00	lump sum fee	ENR
4-inch sewer*	Installation of sewer services	\$4,500.00	\$4,824.00	lump sum fee	Formula
Sewer only disconnection*	Disconnection of sewer services	\$1,653.00	\$1,772.00	lump sum fee	ENR
Sewer only reconnection*	Reconnection of sewer services	\$1,653.00	\$1,772.00	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		FY23	FY24	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)		\$6.45	\$6.71	per month	Rate Increase
3/4 inch water meter (Inside City Limits)		\$8.76	\$9.11	per month	Rate Increase
1 inch water meter (Inside City Limits)		\$13.37	\$13.90	per month	Rate Increase
1 1/2 inch water meter (Inside City Limits)		\$24.92	\$25.92	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.	\$6.45	\$6.71	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.	\$6.45	\$6.71	per month	Rate Increase
2 inch water meter (Inside City Limits)		\$38.77	\$40.32	per month	Rate Increase
3 inch water meter (Inside City Limits)		\$75.72	\$78.75	per month	Rate Increase
4 inch water meter (Inside City Limits)		\$117.29	\$121.98	per month	Rate Increase
6 inch water meter (Inside City Limits)		\$232.74	\$242.05	per month	Rate Increase
8 inch water meter (Inside City Limits)		\$371.29	\$386.14	per month	Rate Increase
10 inch water meter (Inside City Limits)		\$532.94	\$554.26	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)		\$12.90	\$13.42	per month	Rate Increase
3/4 inch water meter (Outside City Limits)		\$17.52	\$18.22	per month	Rate Increase
1 inch water meter (Outside City Limits)		\$26.74	\$27.80	per month	Rate Increase
1 1/2 inch water meter (Outside City Limits)		\$49.84	\$51.84	per month	Rate Increase
2 inch water meter (Outside City Limits)		\$77.54	\$80.64	per month	Rate Increase
3 inch water meter (Outside City Limits)		\$151.44	\$157.50	per month	Rate Increase
4 inch water meter (Outside City Limits)		\$234.58	\$243.96	per month	Rate Increase
6 inch water meter (Outside City Limits)		\$465.48	\$484.10	per month	Rate Increase
8 inch water meter (Outside City Limits)		\$742.58	\$772.28	per month	Rate Increase
10 inch water meter (Outside City Limits)		\$1,065.88	\$1,108.52	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
6 inch water meter (Inside and Outside)		\$75.00	\$75.00	per month	No Change

# Raleigh Water Fee Schedule

Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
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)	\$2.67	\$2.78	per CCF	Rate Increase
Consumption 5 to 10 CCF (Inside City Limits)	\$4.45	\$4.63	per CCF	Rate Increase
Consumption 11 CCF and Greater (Inside City Limits)	\$5.93	\$6.17	per CCF	Rate Increase
<b>Water Monthly Residential Consumption Charge Outside City Limits - 2-3001</b>				
Consumption 0 to 4 CCF (Outside City Limits)	\$5.34	\$5.56	per CCF	Rate Increase
Consumption 5 to 10 CCF (Outside City Limits)	\$8.90	\$9.26	per CCF	Rate Increase
Consumption 11 CCF and Greater (Outside City Limits)	\$11.86	\$12.34	per CCF	Rate Increase
<b>Water Monthly Non-Residential Consumption Charge Inside City Limits - 2-3001</b>				
All consumption per CCF (Inside City Limits)	\$3.45	\$3.59	per CCF	Rate Increase
<b>Water Monthly Non-Residential Consumption Charge Outside City Limits - 2-3001</b>				
All consumption per CCF (Outside City Limits)	\$6.90	\$7.18	per CCF	Rate Increase
<b>Water Monthly Irrigation Rate Inside City Limits - 2-3001</b>				
All consumption per CCF (Irrigation Inside City Limits)	\$5.93	\$6.17	per CCF	Rate Increase
<b>Water Monthly Irrigation Rate Outside City Limits - 2-3001</b>				
All consumption per CCF (Irrigation Outside City Limits)	\$11.86	\$12.34	per CCF	Rate Increase
<b>Watershed Protection Charge - 2-3001</b>				
Watershed Protection Charge	\$0.1122	\$0.1122	per CCF	No Change
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.				
<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)	\$7.84	\$8.15	per month	Rate Increase
3/4 inch water meter (In City Limits)	\$10.73	\$11.16	per month	Rate Increase
1 inch water meter (In City Limits)	\$16.45	\$17.11	per month	Rate Increase
1.1/2 inch water meter (In City Limits)	\$30.78	\$32.01	per month	Rate Increase
1.1/2 inch fire water meter (In City Limits)	\$7.84	\$8.15	per month	Rate Increase
2 inch fire water meter (In City Limits)	\$7.84	\$8.15	per month	Rate Increase
2 inch water meter (In City Limits)	\$47.97	\$49.89	per month	Rate Increase
3 inch water meter (In City Limits)	\$93.84	\$97.59	per month	Rate Increase
4 inch water meter (In City Limits)	\$145.41	\$151.23	per month	Rate Increase
6 inch water meter (In City Limits)	\$288.68	\$300.23	per month	Rate Increase
8 inch water meter (In City Limits)	\$460.63	\$479.06	per month	Rate Increase
10 inch water meter (In City Limits)	\$661.21	\$687.66	per month	Rate Increase
<b>Monthly Sewer Service Charges Outside City Limits - 2-3001</b>				
5/8 inch water meter (Out of City Limits)	\$15.68	\$16.30	per month	Rate Increase
3/4 inch water meter (Out of City Limits)	\$21.46	\$22.32	per month	Rate Increase
1 inch water meter (Out of City Limits)	\$32.90	\$34.22	per month	Rate Increase
1.1/2 inch water meter (Out of City Limits)	\$61.56	\$64.02	per month	Rate Increase

# Raleigh Water Fee Schedule

Fee /Rate Description	FY23	FY24	Unit of Measure	Change Reason
2 inch water meter (Out of City Limits)	\$95.94	\$99.78	per month	Rate Increase
3 inch water meter (Out of City Limits)	\$187.68	\$195.18	per month	Rate Increase
4 inch water meter (Out of City Limits)	\$290.82	\$302.46	per month	Rate Increase
6 inch water meter (Out of City Limits)	\$577.36	\$600.46	per month	Rate Increase
8 inch water meter (Out of City Limits)	\$921.26	\$958.12	per month	Rate Increase
10 inch water meter (Out of City Limits)	\$1,322.42	\$1,375.32	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	\$4.50	\$4.50	per month	No Change
2 inch fire water meter	\$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)	\$4.67	\$4.86	per CCF of water	Rate Increase
<b>Sewer Consumption Charges Outside City Limits - 2-3001</b>				
All Usage (Outside City Limits)	\$9.34	\$9.72	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)	\$45.03	\$46.67	per month	Formula
<b>Sewer Retail Service - Rates Outside City Limits for units without metered water</b>				
Rates for residential units (Outside City Limits)	\$85.56	\$88.84	per month	Formula
<b>Sewer Industrial Surcharges 8-2124 and 2-3001</b>				
BOD	\$0.274	\$0.274	per lb. of BOD	No Change
SS	\$0.254	\$0.254	per lb. of SS	No Change
TN	\$1.078	\$1.078	per lb. of TN	No Change
TP	\$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
FOG Return Trip Fee		\$50.00	per trip	New Fee
<b>Water and Sewer Contract Service</b>				
<b>Water - 2-3001</b>				



# Raleigh Water Fee Schedule

Fee /Rate Description		FY23	FY24	Unit of Measure	Change Reason
Operations and Maintenance Charges	Applicable to all water used	\$1.54	\$1.60	per CCF of water consumption	Rate Increase
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	\$0.89		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	\$1.56	\$1.62	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.

Billing Services Fee		FY23	FY24	Unit of Measure	Change Reason
<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.	\$1.55	\$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.	\$0.99	\$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.

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
<b>Resource Recovery Charges</b>				
<b>Hauled Waste Water - Ordinance 8-2121 and 2-3001</b>				
Septic Tank Hauled Waste	\$80.00	\$80.00	per 1000 gallons	No Change
Industrial Hauled Waste - all BOD	\$0.274	\$0.274	per lb. of BOD	No Change
Industrial Hauled Waste - all SS	\$0.254	\$0.254	per lb. of SS	No Change
Industrial Hauled Waste - all TN	\$1.078	\$1.078	per lb. of TN	No Change
Industrial Hauled Waste - all TP	\$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)	\$200.00	\$200.00	per permit	No Change
Existing Permit Renewal (SIU)	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (SIU)	\$400.00	\$400.00	per permit	No Change
New permit application or permit modification (Non-SIU)	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (Non-SIU)	\$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.

DISCONTINUED FEES		Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
<b>Special Event Venue Rentals</b>						
Dorothea Dix Park Venue Rental Fee:	Daily venue rental fee for Standard SK		\$550.00	\$0.00	per day	Remove from schedule - races no longer permitted at Dix Park
Dorothea Dix Park Venue Rental Fee: Non-Standard Races	Daily venue rental fee for race that doesn't use Standard SK route		\$825.00	\$0.00	per day	Remove from schedule - races no longer permitted at Dix Park
<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
<b>Building and Safety - Specific Fees Enumerated</b>						
Voiding Permit Fee	Voiding Permit Fee		\$122.00	\$122.00	per permit	Minimum permit
Extra Inspections	Extra Inspection Fee		\$122.00	\$122.00	per inspection per trade	CPI
Occupancy posting or reporting	Occupancy Posting Fee		\$122.00	\$122.00	per review	CPI
State mandated license renewals	License Renewal Fee		\$122.00	\$122.00	inspections per trade	CPI
Temporary board (Electrical)	Temporary Electrical Board Electrical Permit Fee		\$122.00	\$122.00	per review	CPI
Temporary trailer	Temporary Trailer Building Permit Fee		\$122.00	\$122.00	per trade	CPI
Minimum Permit Fee	Minimum Building Permit Fee		\$122.00	\$122.00	per review	CPI
<b>Building and Safety - Stand Alone Trade Permits</b>						
Field Revisions	Plan Revision Fee		\$122.00	\$122.00	per trade per hour	CPI
Water Heater Changeout	Water Heater Change Out Fee		\$122.00	\$122.00	per review	CPI
Heat Pumps/Air Conditioning - Residential	Development service fee		\$115.00	\$115.00	per trade	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.		\$57.00	\$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)		\$29.00	\$29.00	per hour	CPI
<b>Permits</b>						
Awwings	Permit to allow awnings on public right of way		\$162.00	\$162.00	per application	CPI
<b>Production</b>						
Outdoor Cashier			\$14.50	\$14.50	per hour	Market Adjustment
Production Supervisor			\$47.25	\$47.25	per hour	Market Adjustment
Security Police Officer			\$84.50	\$84.50	per hour	Market Adjustment
Stagehand			\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem - Stagehand			\$37.25	\$37.25	per hour	Market Adjustment
TOD Prem - Cashier			\$21.75	\$21.75	per hour	
TOD Prem - Head Cashier			\$52.50	\$52.50	per hour	
Head Cashier			\$35.00	\$35.00	per hour	
Stage Technician			\$30.00	\$30.00	per hour	New
TOD Prem - Stage Technician			\$45.00	\$45.00	per hour	New
<b>RCC - Administration</b>						

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
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	\$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	\$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 - Ballroom Level	\$400.00	\$400.00	per event	Market Adjustment
Basic Sound System w/install - Meeting Room Level	\$50.00	\$50.00	per day	
Clear Com Headset Package (4 backpacks/headsets)	\$20.00	\$20.00	day	
AV Table	\$50.00	\$50.00	event	
Auxiliary Cable	\$10.00	\$10.00	event	
Basic Sound System w/install - Individual Meeting Room	\$150.00	\$150.00	event	
Unmanned Small PA System	\$150.00	\$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 (Advance)	\$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	\$50.00	\$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/Content 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	

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
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 (Advances)	\$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 (Advances)	\$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 (Advances)	\$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 (Advances)	\$250.00	\$250.00	per event	
Electrical - 208v 30 to 100 AMP Single (Floor)	\$330.00	\$330.00	per event	
Electrical - 208v 400 Amp Single Phase (Floor)	\$1,020.00	\$1,020.00	per event	
Electrical - 208v 400 Amp Three Phase (Advances)	\$860.00	\$860.00	per event	
Electrical - 208v 400 Amp Three Phase (Floor)	\$1,120.00	\$1,120.00	per event	
Electrical - 208v 400 Amp Three Phase (Floor)	\$360.00	\$360.00	per event	
Step Down Transformer - 200 Amp - Exhibit Hall (Advance)	\$660.00	\$660.00	per event	
Step Down Transformer - 400 Amp - Exhibit Hall (Advance)	\$25.00	\$25.00	per event	
Extension Cord/Powerstrip	\$100.00	\$100.00	each	
Hard Copy Keys Not Returned	\$0.00	\$0.00	each	
Industrial Gas Service (Call for Approval)	\$10.00	\$10.00	per day	
Barricades Advanced	\$100.00	\$100.00	each	
Re-Key High Security (Per Cylinder)	\$100.00	\$100.00	each	
10 lb ABC Fire Extinguishers	\$300.00	\$300.00	per day	
Sissor Lift	\$75.00	\$75.00	per day	
Pallet Jacks (Manual)	\$300.00	\$300.00	per day	
Fork Lift	\$500.00	\$500.00	per day	
Genie Lift	\$115.00	\$115.00	each	
Water Connection	\$115.00	\$115.00	each	
Hot Water Connection	\$80.00	\$80.00	each	
Additional Water Connection	\$80.00	\$80.00	each	
additional hot water connection (call for approval)	\$15.00	\$15.00	day	
Barricades Floor				
<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	\$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	Market Adjustment
Standard Wireless Internet/Device (\$350 minimum order)	\$2.00	\$2.00	per day	

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
TOD Prem - Settlement Accountant	\$67.50	\$67.50	per hour	
Electrician	\$24.75	\$24.75	per hour	Market Adjustment
House Labor	\$24.75	\$24.75	per hour	Market Adjustment
Setup Personnel	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem Ticket Taker	\$20.00	\$20.00	per hour	
<b>RCC - Production</b>				
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	Market Adjustment
Elevator Operator	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem - Elevator Operator	\$37.25	\$37.25	per hour	Market Adjustment
TOD Prem - Cashier	\$21.75	\$21.75	per hour	
TOD Prem - Head Cashier	\$52.50	\$52.50	per hour	
Cashier	\$14.50	\$14.50	per hour	
Coat Checker	\$13.00	\$13.00	per hour	Market Adjustment
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	Market Adjustment
TOD Prem Fire Personnel	\$37.25	\$37.25	per hour	Market Adjustment
Forklift Driver	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem - Forklift Driver	\$37.25	\$37.25	per hour	Market Adjustment
Head Cashier	\$35.00	\$35.00	per hour	
TOD Prem - House Labor	\$37.25	\$37.25	per hour	Market Adjustment
Houselight Operator	\$24.25	\$24.25	per hour	Market Adjustment
Production Supervisor	\$47.25	\$47.25	per hour	Market Adjustment
TOD Prem - Prod Supervisor	\$71.00	\$71.00	per hour	Market Adjustment
Rigger	\$24.25	\$24.25	per hour	Market Adjustment
TOD Prem - Rigger	\$37.25	\$37.25	per hour	Market Adjustment
Security - Raleigh Police	\$84.50	\$84.50	per hour	Market Adjustment
TOD Prem - Security - Raleigh Police	\$126.75	\$126.75	per hour	Market Adjustment
Settlement Accountant	\$45.00	\$45.00	per hour	
Sound	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem - Sound	\$37.25	\$37.25	per hour	Market Adjustment
Followspot Operator	\$24.25	\$24.25	per hour	Market Adjustment
TOD Prem - Followspot Operator	\$37.25	\$37.25	per hour	Market Adjustment
Stagehand	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem - Stagehand	\$37.25	\$37.25	per hour	Market Adjustment
Usher	\$13.00	\$13.00	per hour	Market Adjustment
TOD Prem Usher	\$19.00	\$19.00	per hour	Market Adjustment
Outfloor Cashier	\$14.50	\$14.50	per hour	
Event Security	\$22.00	\$22.00	per hour	
TOD Prem - Event Security	\$33.00	\$33.00	per hour	
Event Security Supervisor	\$25.00	\$25.00	per hour	
Event Security Site Manager	\$28.00	\$28.00	per hour	
TOD Prem - Event Security Supervisor	\$37.50	\$37.50	per hour	
TOD Prem - Event Security Site Manager	\$42.00	\$42.00	per hour	
<b>RCC - Facilities</b>				
8' x 8' Stage	\$35.00	\$35.00	per day	
Upholstered Chair	\$2.00	\$2.00	per event	
Wire Chair	\$1.00	\$1.00	per event	
Easel	\$15.00	\$15.00	per event	
Coat Rack w/Hangers	\$25.00	\$25.00	per day	
Digital Piano - Upright	\$300.00	\$300.00	per event	

# Discontinued Fees

Fee /Rate Description	FY23		FY24		Unit of Measure	Change Reason
Dance Floor 3' x 3' section	\$15.00	\$15.00	\$15.00	per day	Market Adjustment	
Tensabarrier per piece	\$15.00	\$15.00	\$15.00	per event	Market Adjustment	
8' x 18" Narrow Table	\$10.00	\$10.00	\$10.00	per event	Market Adjustment	
6' x 18" Table	\$10.00	\$10.00	\$10.00	per event		
72" Round Table	\$10.00	\$10.00	\$10.00	per event		
8' x 30" Table	\$10.00	\$10.00	\$10.00	per event		
Cocktail Table	\$10.00	\$10.00	\$10.00	per event		
Podium, Stand or Table Top	\$35.00	\$35.00	\$35.00	per day		
Table Cloths per Use	\$7.00	\$7.00	\$7.00	per event		
Table Skirting - Black	\$7.00	\$7.00	\$7.00	per event		
Barstools	\$10.00	\$10.00	\$10.00	event		
Signage Attachment Tensabarrier	\$5.00	\$5.00	\$5.00	event		
Charging Station	\$150.00	\$150.00	\$150.00	each		
Standing Sign Holders	\$15.00	\$15.00	\$15.00	event		
Special Cleaning Meeting Room	\$50.00	\$50.00	\$50.00	room		
Special Cleaning Ballroom	\$200.00	\$200.00	\$200.00	room		
Special Cleaning Exhibit Hall	\$400.00	\$400.00	\$400.00	room		
Supplies - Masks	\$50.00	\$50.00	\$50.00	per case		
Supplies - Cleaning	\$100.00	\$100.00	\$100.00	per case		
6' x 8' stage	\$30.00	\$30.00	\$30.00	daily	New	
6' x 30" table	\$10.00	\$10.00	\$10.00	event	New	
<b>PAC - Administration / Box Office</b>						
Credit Card Fees - Box Office Sales	\$0.04	\$0.04	\$0.04	each		
Credit Card Fees - TM Phone Sales	\$0.04	\$0.04	\$0.04	each		
Box Office Supervisor	\$43.25	\$43.25	\$43.25	per hour		
Box Office Cashier	\$18.00	\$18.00	\$18.00	per hour		
Facility Ticket Fees	\$2.00	\$2.00	\$2.00	per ticket		
<b>PAC - Facility/Front of House</b>						
Front of House - Manager	\$45.00	\$45.00	\$45.00	per hour	Market Adjustment	
Head Usher - Event Personnel	\$18.00	\$18.00	\$18.00	per hour		
Front of House - Ushers	\$15.50	\$15.50	\$15.50	per hour		
<b>PAC - Housekeeping</b>						
Extra Cleaning Charge	\$766.25	\$766.25	\$766.25	per day		
Kennedy Cleaning Services	\$150.00	\$150.00	\$150.00	each		
Cleaning Services	\$0.00	\$0.00	\$0.00	each		
PAC Cleaning Service	\$75.00	\$75.00	\$75.00	event		
Rate Description	\$250.00	\$250.00	\$250.00	event		
Rate Description	\$125.00	\$125.00	\$125.00	event		
Rate Description	\$350.00	\$350.00	\$350.00	event		
Rate Description	\$175.00	\$175.00	\$175.00	event		
Rate Description	\$475.00	\$475.00	\$475.00	event		
Rate Description	\$237.50	\$237.50	\$237.50	event		
Rate Description	\$162.00	\$162.00	\$162.00	event		
Rate Description	\$100.00	\$100.00	\$100.00	event		
PAC - Special Cleaning Service	\$50.00	\$50.00	\$50.00	per case		
PAC Supplies - Masks	\$100.00	\$100.00	\$100.00	per case		
PAC Cleaning Supplies	\$105.00	\$105.00	\$105.00	per hour		
PAC EMT Service Package (2 emt + Ambulance)(Hour)	\$40.25	\$40.25	\$40.25	per hour		
PACF Set Up Personnel	\$189.50	\$189.50	\$189.50	event		
100 amp 3 Phase Power	\$220.50	\$220.50	\$220.50	event		
100 amp Distro Box	\$314.50	\$314.50	\$314.50	event		
100 amp Distro Box- Plaza Only	\$56.50	\$56.50	\$56.50	event		
110v 20 amp no dropcord	\$95.50	\$95.50	\$95.50	event		
110v 20 amp w/ dropcord	\$392.25	\$392.25	\$392.25	event		
200 Amp Svc Box	\$139.00	\$139.00	\$139.00	event		
220v 30 amp power						



# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
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	
Fire Personnel	\$26.25	\$26.25	per hour	
Facilities Maintenance Labor	\$41.50	\$41.50	per hour	
PAC - TOD Prem Facility Maintenance	\$62.25	\$62.25	per hour	
Maintenance Labor	\$41.50	\$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 wireless internet/Device (\$350 minimum order)	\$5.00	\$5.00	per day	New
Standard wireless internet/Device (\$350 minimum order)	\$2.00	\$2.00	per day	New
50 MBPS Dedicated Bandwidth Internet (per day)	\$500.00	\$500.00	per event	New
100 MBPS Dedicated Bandwidth Internet (per day)	\$800.00	\$800.00	per event	New
200 MBPS Dedicated Bandwidth Internet (per day)	\$1,200.00	\$1,200.00	event	New
500 MBPS Dedicated Bandwidth Internet (per day)	\$2,500.00	\$2,500.00	event	New
1GBPS Dedicated Bandwidth internet (per day)	\$4,800.00	\$4,800.00	event	New
Static IP address	\$150.00	\$150.00	per event	New
Network Engineer	\$85.00	\$85.00	per hour	New
TOD Prem - Network Engineer	\$128.00	\$128.00	per hour	New
<b>PAC - Production</b>				
TOD Prem Fire Personnel	\$39.50	\$39.50	per hour	
Fire Personnel	\$26.25	\$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 - Gentle 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, Kurzweil Electric	\$158.00	\$158.00	per day	
Deck - Piano, Kurzweil electric	\$632.00	\$632.00	per week	
Deck - Piano, Steinway M, Baby Grand	\$158.00	\$158.00	per day	
Deck - Piano, Steinway M, Baby Grand	\$632.00	\$632.00	per week	
Deck - Piano, Upright	\$119.00	\$119.00	per day	
Deck - Piano, Upright	\$476.00	\$476.00	per week	
Deck - Pipe & Drape 10' Section	\$71.00	\$71.00	per week	
Deck - Pipe & Drape 10' Section	\$17.75	\$17.75	per day	
Deck - Lectern	\$17.50	\$17.50	per day	
Deck - Lectern	\$70.00	\$70.00	per week	

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
Deck - 6' Table	\$10.00	\$10.00	per day	
Deck - Risers	\$16.25	\$16.25	per day	
Deck - Risers	\$65.00	\$65.00	per week	
Production Batteries - Consumables	\$4.50	\$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 - CamiLock 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 - Presbox, 12-Line	\$1.00	\$1.00	per day	
Sound - Presbox, 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	\$26.25	\$26.25	per hour	
TOD Prem Carpenter	\$39.50	\$39.50	per hour	
Electrician	\$26.25	\$26.25	per hour	
TOD Prem Electrician	\$39.50	\$39.50	per hour	
Flyrail	\$26.25	\$26.25	per hour	
TOD Prem Flyrail	\$39.50	\$39.50	per hour	
Followspot Operator	\$26.25	\$26.25	per hour	
TOD Prem Followspot	\$39.50	\$39.50	per hour	
Forklift Operator	\$26.25	\$26.25	per hour	
TOD Prem Forklift Operator	\$39.50	\$39.50	per hour	
Hair Stylist	\$26.25	\$26.25	per hour	
TOD Prem Hair Stylist	\$39.50	\$39.50	per hour	
House Labor	\$26.25	\$26.25	per hour	
TOD Prem House Labor	\$39.50	\$39.50	per hour	
Laundry	\$26.25	\$26.25	per hour	
TOD Prem Laundry	\$39.50	\$39.50	per hour	

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
Wig/Makeup	\$26.25	\$26.25	per hour	
TOD Prem Wig/Makeup	\$39.50	\$39.50	per hour	
Production Supervisor	\$49.50	\$49.50	per hour	Market Adjustment
TOD Prem Production Supervisor	\$74.25	\$74.25	per hour	Market Adjustment
Props	\$26.25	\$26.25	per hour	
TOD Prem Props	\$39.50	\$39.50	per hour	
Pusher	\$26.25	\$26.25	per hour	
TOD Prem Pusher	\$39.50	\$39.50	per hour	
Rigger	\$32.50	\$32.50	per hour	
TOD Prem Rigger	\$48.75	\$48.75	per hour	
Runner	\$32.50	\$32.50	per hour	
Sound	\$26.25	\$26.25	per hour	
TOD Prem Sound	\$39.50	\$39.50	per hour	
Stagehand	\$26.25	\$26.25	per hour	
TOD Prem Stagehand	\$39.50	\$39.50	per hour	
Slitcher	\$26.25	\$26.25	per hour	
TOD Prem Slitcher	\$39.50	\$39.50	per hour	
Truck Loader	\$26.25	\$26.25	per hour	
TOD Prem Truck Loader	\$39.50	\$39.50	per hour	
Trunk Crew	\$26.25	\$26.25	per hour	
TOD Prem Truck Crew	\$39.50	\$39.50	per hour	
Wardrobe	\$26.25	\$26.25	per hour	
TOD Prem Wardrobe	\$39.50	\$39.50	per hour	
Weight Loader	\$26.25	\$26.25	per hour	
TOD Prem Weight Loader	\$39.50	\$39.50	per hour	
Wardrobe - Dyer	\$17.50	\$17.50	per day	
Wardrobe - Dyer	\$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	\$150.00	\$150.00	per day	
Rate Description				
Memorial - Rep Plot	\$350.00	\$350.00	per day	
Rate Description				
Meymandi - Rep Plot	\$350.00	\$350.00	per day	
Rate Description				
Fletcher Rep Plot	\$75.00	\$75.00	per day	
Rate Description				
Kennedy Rep Plot	\$600.00	\$600.00	per week	
Rate Description				
Memorial - FOH Rep Plot	\$1,400.00	\$1,400.00	per week	
Rate Description				
Meymandi - Rep Plot	\$1,400.00	\$1,400.00	per week	
Rate Description				
Fletcher Rep Plot	\$300.00	\$300.00	per week	
Rate Description				
Kennedy Rep Plot	\$450.00	\$450.00	per week	
Sound	\$400.00	\$400.00	per day	
Rate Description				
Memorial - Basic House Sound	\$90.00	\$90.00	per day	
Rate Description				
Meymandi - Basic House Sound with Center Array PA	\$350.00	\$350.00	per day	
Rate Description				
Meymandi - Center Array PA	\$1,800.00	\$1,800.00	per week	
Rate Description				
Fletcher - Basic House Sound	\$360.00	\$360.00	per week	
Rate Description				
Memorial - Basic House Sound	\$1,400.00	\$1,400.00	per week	
Rate Description				
Meymandi - Basic House Sound with Center Array PA	\$1,400.00	\$1,400.00	per week	
Rate Description				
Meymandi - Center Array PA	\$150.00	\$150.00	per day	
Rate Description				
Fletcher - Basic House Sound	\$600.00	\$600.00	per week	
Rate Description				
Video - PTZ Camera				

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
Video Camera Control Board	\$50.00	\$50.00	per day	
Rate Description	\$200.00	\$200.00	per week	
Video - Decimator HDMI/SDI	\$15.00	\$15.00	per day	
Rate Description	\$60.00	\$60.00	per week	
Video - PTZ Camera Archive Only	\$20.00	\$20.00	per day	
Rate Description	\$80.00	\$80.00	per week	
Panasonic 4K Laser Projector	\$1,300.00	\$1,300.00	per day	New
Panasonic 4K Laser Projector - weekly	\$5,200.00	\$5,200.00	per week	New
<b>PAC - Security</b>				
Door Guard - Security	\$22.00	\$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	\$33.00	\$33.00	per hour	
PAC Event Security	\$22.00	\$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	\$33.00	\$33.00	per hour	
PAC Event Security Supervisor	\$25.00	\$25.00	per hour	
PAC Event Security Site Manager	\$28.00	\$28.00	per hour	
PAC TOD Prem Event Security Supervisor	\$37.50	\$37.50	per hour	
PAC TOD Prem Event Security Site Manager	\$42.00	\$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	
<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	\$10.00	per day	New
Stanchion	\$5.00	\$5.00	per day	New

# Discontinued Fees

Fee / Rate Description	FY23		FY24		Unit of Measure	Change Reason
Stanchion- weekly	\$20.00	\$20.00	per week	New		
Standing Sign Holders	\$10.00	\$10.00	per day	New		
Standing Sign Holders- weekly	\$40.00	\$40.00	per week	New		
Tent Rental	\$10.00	\$10.00	per day	New		
Tent Rental-weekly	\$40.00	\$40.00	per week	New		
Projection Screen 180' diagonal	\$150.00	\$150.00	per day	New		
Projection Screen 180' diagonal	\$600.00	\$600.00	per week	New		
Projection Screen 28.8 x 18'	\$300.00	\$300.00	per day	New		
Projection Screen 28.8 x 18'	\$1,200.00	\$1,200.00	per day	New		
<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			
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	Market Adjustment		
Gel Sheets	\$10.00	\$10.00	each			
Setup Personnel	\$24.75	\$24.75	per hour	Market Adjustment		
OT Rate - Rigger	\$37.25	\$37.25	per hour	Market Adjustment		
Truck Loader	\$24.75	\$24.75	per hour	Market Adjustment		
TOD Prem Truck Loader	\$37.25	\$37.25	per hour	Market Adjustment		
Carpenter	\$24.75	\$24.75	per hour	Market Adjustment		
Receptionist	\$14.50	\$14.50	per hour			
TOD Prem House Forklift Driver	\$37.25	\$37.25	per hour	Market Adjustment		
Front of House Staff	\$13.00	\$13.00	per hour	Market Adjustment		
Head Usher	\$15.50	\$15.50	per hour	Market Adjustment		
Sound - Clear Com System	\$60.50	\$60.50	per day	Market Adjustment		
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			

# Discontinued Fees

Fee / Rate Description	FY23	FY24	Unit of Measure	Change Reason
Sound - Telex wireless intercom, 4 stations/wk	\$900.00	\$900.00	per week	
Box Office Supervisor	\$43.25	\$43.25	per hour	Market Adjustment
EMT Service Pkg (2 EMT + Ambulance)	\$105.00	\$105.00	per hour	
Box Office Cashier	\$15.50	\$15.50	per hour	Market Adjustment
Production Supervisor	\$47.25	\$47.25	per hour	Market Adjustment
TOD Prem Production Supervisor	\$71.00	\$71.00	per hour	Market Adjustment
Electrician	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem Electrician	\$37.25	\$37.25	per hour	Market Adjustment
Fire Personnel	\$24.75	\$24.75	per hour	Market Adjustment
Stagehand	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem Stagehand	\$37.25	\$37.25	per hour	Market Adjustment
Usher	\$13.00	\$13.00	per hour	Market Adjustment
Rummer	\$325.00	\$325.00	per day	
Stage Manager	\$24.75	\$24.75	per hour	Market Adjustment
Carpenter	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem Carpenter	\$37.25	\$37.25	per hour	Market Adjustment
Rigger	\$24.75	\$24.75	per hour	Market Adjustment
Sound	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem Sound	\$37.25	\$37.25	per hour	Market Adjustment
Followspot Operator	\$24.75	\$24.75	per hour	Market Adjustment
TOD Prem Followspot Operator	\$37.25	\$37.25	per hour	Market Adjustment
<b>RHA - Security</b>				
Event Security	\$22.00	\$22.00	per hour	Market Adjustment
TOD Prem - Event Security	\$33.00	\$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	\$28.00	hourly	New
Event Security Supervisor	\$25.00	\$25.00	hourly	New
TOD Prem - Event Security Supervisor	\$37.50	\$37.50	hourly	New
TOD Prem - Event Security Site Manager	\$42.00	\$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	\$25.00	hourly	New
<b>Tax Exempt Property Services</b>				
Solid Waste Collection Fee (Tax Exempt Property)	\$14.45	\$14.45	per month	
Recycling Collection Fee (Tax Exempt Property)	\$2.60	\$2.60	per month	



Raleigh

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