



Investing in Raleigh's Future

FY2025 Proposed Budget





Raleigh City Council



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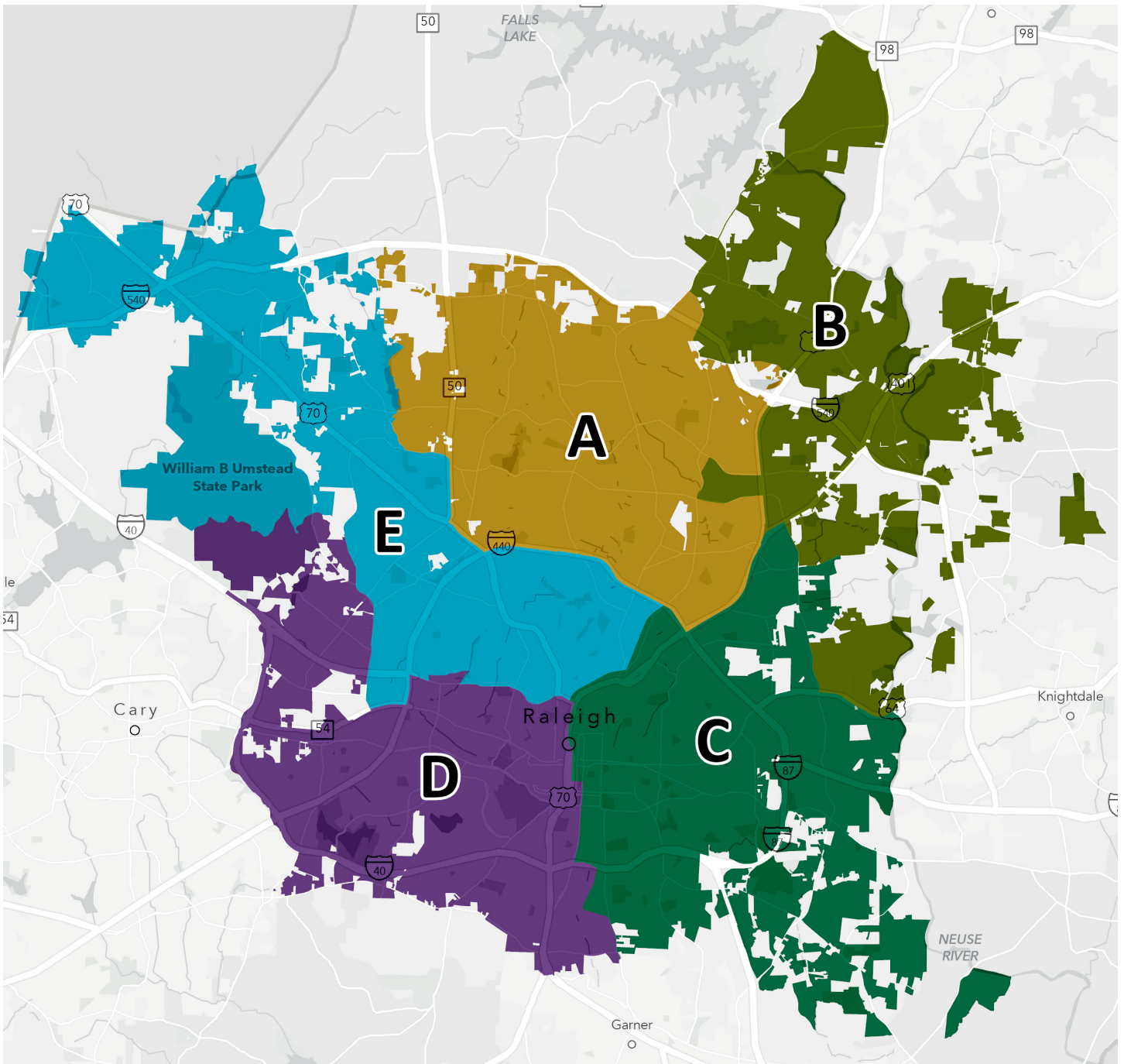
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TABLE OF CONTENTS

INTRODUCTION

Proposed Budget Message	A
City Profile	1
Urban Measures	5
Organization Chart.....	9
Budget Overview.....	10
Budget and Fiscal Framework.....	15
Equity in the Budget Process	16
Financial Policies	18
Operating Budget and CIP Calendar.....	20
Budget Guide	22

FY21-FY25 STRATEGIC PLAN	23
---------------------------------------	-----------

BUDGET SUMMARY

Revenue Summary	43
Expenditure Summary.....	45
Total Budget Summary.....	47
Position Summary	49

GENERAL FUNDS

General Fund Budget Highlights.....	56
General Fund Summary	62
General Fund Appropriation by Division.....	64
General Fund Revenue Summary.....	68
Statement on Fund Balance.....	75
General Fund Position Summary.....	76
General Funds Expenditure Summary	78
General Funds Revenue Summary.....	79

ENTERPRISE FUNDS

Enterprise Funds Expenditure Summary	82
Enterprise Funds Revenue Summary.....	83
Enterprise Funds Position Summary.....	87

OTHER FUNDS

Special Revenue Funds Expenditure Summary.....	89
Special Revenue Funds Revenue Summary	90
Internal Service Funds Expenditure Summary.....	92
Other Funds Position Summary.....	93

Outside Agencies & Municipal Service Districts

City Agency Grants Programs	95
Arts Agency Grants	96
Community Enhancement Grants	99
Human Service Agency Grants	101
Annual Grants	104
Municipal Service Districts	107
Tax Increment Grant (TIG).....	109

TABLE OF CONTENTS

GENERAL GOVERNMENT

City Council	111
City Clerk.....	113
City Attorney	115
City Manager.....	117
Office of Community Engagement.....	119
Office of Special Events	123
Office of Internal Audit.....	126
Office of Strategy and Innovation.....	129
Office of Sustainability	133
Budget and Management Services	138
Communications	141
Equity and Inclusion.....	144
Finance.....	148
Risk Management Fund.....	153
Human Resources.....	156
Health/Dental Trust and OPEB Trust Funds	160
Information Technology	162
Special Appropriations.....	165

INFRASTRUCTURE & PUBLIC SERVICES

Engineering Services.....	171
Stormwater Utility Fund.....	176
Vehicle Fleet Services.....	181
Housing and Neighborhoods.....	185
Economic Development Fund.....	192
Planning and Development.....	193
Solid Waste Services.....	200
Transportation.....	205
Parking Enterprise	209
Public Transit Fund.....	212

PUBLIC SAFETY

Emergency Communications	217
Emergency Telephone System Fund.....	220
Fire	221
Police	226

LEISURE SERVICES

Convention Center Complex Fund	233
Walnut Creek Amphitheater Operating Fund	237
Parks, Recreation and Cultural Resources.....	238
Revolving Fund.....	246

TABLE OF CONTENTS

RALEIGH WATER

Raleigh Water.....	249
Water and Sewer/Reuse Infrastructure Funds	255
Watershed Protection Fee Fund	257

CAPITAL & DEBT

Overview of the Capital Improvement Program.....	259
Capital Revenue Sources	262
Capital Policies and Practices	263
General Capital Project Funds	265
Enterprise Capital Project Funds	266
Bond Funds	267
Relationship to the Annual Operating Budget	268
Summary by Category.....	270
Housing.....	272
Transportation.....	280
Parks, Recreation and Cultural Resources.....	289
General Public Improvements.....	297
Technology.....	304
Raleigh Water.....	306
Stormwater	324
Solid Waste Services.....	334
Convention and Performing Arts Complex.....	335
Long-term Debt Program	340
Debt Service Funds	341

APPENDIX

Glossary	346
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FEE SCHEDULE

City of Raleigh Fee Schedule	350
Raleigh Water Fee Schedule	379
Discontinued Fees FY 24.....	391

Dear Mayor & City Council Members,

In accordance with the provisions of the Raleigh City Charter and the North Carolina Fiscal Control Act, I am pleased to submit my Proposed Budget for the 2025 Fiscal Year and the Proposed Five-Year Capital Improvement Program (CIP) for FY2025-FY2029. These documents reaffirm our commitment to fiscal stewardship and responsible management while promoting deeper community connections.

The annual budget is the central policy tool that reflects the priorities and values that shape the City’s future. It helps to establish funding priorities and puts into action strategic initiatives and objectives included in the adopted Strategic Plan. This unique tool supports the delivery of high-quality services that pursue the City’s Vision and Mission. I am grateful for the incredible commitment of City staff, the trust demonstrated by our community, and the support and partnership of Members of the City Council. The proposed financial plan takes into consideration economic pressures including inflation, supply chain issues and interest rates that impact our ability to deliver cost-effective services and create exceptional experiences for residents and visitors.

The theme of this year’s proposed budget is “Investing in Raleigh’s Future;” a future that is bright and promises endless possibilities. A future that champions creative solutions to the most complex issues. A future that accepts each challenge as an opportunity to develop innovative approaches that enhance operations, minimize disruption, and elevate the customer experience. The investments proposed in the FY25 budget are strategically designed to maintain the City’s competitive edge amongst our peer communities.

In fact, in February, the annual Milken Report named the City of Raleigh the second-best performing city in the nation. This budget strives to maintain that high level of organizational excellence through targeted investments and equitable outcomes. The proposed FY25 financial documents offer a measured approach that acknowledges the unique challenges and contributions of this budget in the following sections:

- Introduction and Context
- Economic and Financial Context
- General Fund Enhancement Recommendations
- Summary of Special and Enterprise Fund Recommendations and Considerations
- Summary of Capital Budget Recommendations
- Next Steps

Introduction and Context

I continue to be fully committed to recommending a budget that reflects the priorities of the City Council and our community. Budget and Management Services surveyed the community on budget priorities and held more than a dozen virtual and in-person listening sessions across the City.

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Affordable housing, transit and transportation, public safety, and growth topped the list of resident concerns. You will see these priorities represented in recommendations outlined throughout this message and the budget recommendation, including the City’s recommendations from its first participatory budget pilot.

In January, City departments turned in operating budgets which included requests for new spending. Final recommendations for operating and capital budgets were evaluated based on priority, alignment with the City’s strategic and departmental business plans, financial feasibility, and how the requests addressed the emerging needs of the community, among other criteria. Supplemental requests were also evaluated based upon their ability to improve outcomes for historically underserved groups or areas of the community.

In conjunction with the internal work described above, staff worked with City Council to formally initiate the budget process at its retreat in January. The City Council devoted time to understanding revenue projections, expenses, and to reviewing and refining a roadmap of budget priorities. Work sessions followed that highlighted the procedural and fiscal considerations undertaken in the development of the proposed balanced budget.

The recommended budget reflects increased spending across five areas. More explanation of the related funding recommendations can be found in the General Fund Enhancement Section. The five areas include:

- **Workforce Investments:** City Council support has demonstrated the priority of our employees. This includes continuing to provide an exceptional work environment for all employees with targeted enhancements to benefits, celebrating the work of our employees through merit increases, and increasing our market competitiveness in key areas, pending the City’s comprehensive Classification and Compensation Study results.
- **Policy-driven Initiatives:** City Council and Community identified priorities have driven efforts to expand existing programs and pilot new services to serve vulnerable populations.
- **Financial Roadmap:** Public engagement last Fall, coupled with conversations with the City Council over the course of the last year, have helped to identify and establish a roadmap of priorities that will guide planning and budget development over the next several years, with targeted investment recommendations proposed for this fiscal year. Cost of business, inflation, supply chain issues and other economic factors are driving up costs to deliver high-quality service. Additionally, some enterprise funds need additional general fund support to replace lost revenues.
- **Cost of Business:** Inflation pressures have increased the costs of all City activities, and growth means that we must serve more residents and customers. This year also marks the sunset of federal American Rescue Plan Act funding.
- **Service Enhancements:** Strategic investments will allow for enhanced and expanded services in areas of key organizational and community priority.

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While the need for new investments remains high as outlined above, the economic pressures on our revenues reflect national trends, and our growth in expenditures continues to outpace revenue growth. More detailed information regarding the City’s revenue outlook will be shared later in this message. In summary, property taxes continue to be the City’s most significant revenue source while more limited growth in the following revenues put pressure on the City’s overall revenue outlook:

- Sales taxes – after several years of rapid growth, projected sales tax growth has flattened
- Permit fees – high interest rates are slowing certain development activities, impacting projected permit revenues.
- Parks user fees – revenue from park user fees is projected to have modest increases.

The FY25 budget will reflect changes to the City’s property tax base resulting from Wake County’s county-wide re-evaluation of real estate values. The FY25 budget does not recommend a revenue-neutral rate. The tax rate proposed for this budget is \$0.355, or 35.5 cents per \$100 of property value. This is an 11-percent increase over the revenue-neutral rate. A median home valued at \$391,705 would pay \$1,391 in City property taxes, an increase of \$275 over the revenue neutral rate.

The City’s enterprise funds are experiencing market pressures much like those faced by the City’s general fund. Enterprise fund operations are designed to recover all costs without any reliance on subsidies from the general fund. To mitigate the impact of current market pressures, these funds are proposing moderate rate increases as well. Raleigh Water has a tiered increase with an average residential increase of \$1.58/month. Stormwater will raise fees by \$0.29/month to support staffing and capital projects that protect creeks and streams from runoff. Solid Waste Services has proposed an increase of \$1.70/month to meet operational cost increases and continue its transition to a self-supporting enterprise fund. More detail is included in the Enterprise Funds section below.

The total proposed budget for FY25 is \$1.43 billion with \$732.2 million dedicated to the City’s General Fund and the remainder reserved for capital expenditures. This represents a total increase of all City taxes and fees for an average homeowner of \$39 per month.

Economic and Revenue Outlook

As of April 2024, the US economy is strong and stable with fears of a recession later in the year easing. However, the Federal Reserve has expressed concern about inflation remaining persistently above its target rate of two percent and its potential impact on interest rates and broader economic activity. The labor market continues to remain resilient with the national unemployment rate below four percent. Despite some challenging national conditions, Raleigh’s economy continues to perform well as demonstrated by the following:

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- There continues to be important and beneficial economic development investments in the City of Raleigh, such as Audemars Piguet, Indivior, and significant interest in the development of apartments, hotels, office, and retail spaces in Downtown Raleigh.
- Housing demand continues to rebound, but with mortgage rates hovering around seven percent, many prospective homebuyers continue to face challenges locating housing options they can afford. According to a recent U.S. News and World Report, the City has the second hottest housing market in the nation.
- Strategic investments in major facilities that promote tourism and economic activity in the community include: the expansion of the Raleigh Convention Center expansion, the relocation and redesign of Red Hat Amphitheater in Downtown Raleigh, and planned improvements to PNC Arena. These projects combine to solidify the City’s reputation as a premiere sports, entertainment, and tourism destination in the Southeast.

Each of the points noted above contributes to modest revenue growth. This fiscal year Wake County revalued real estate across the County to ensure all residential and commercial properties are valued and taxed equitably. A revenue neutral property tax rate is calculated to generate the same amount of revenue for the City after allowing for normal growth. Fueled by increased property values, the City’s revenue neutral property tax rate is 31.7 cents which is 11.6 cents less than the FY24 rate of 43.3 cents. The FY25 Proposed Budget includes a tax increase of 3.80 cents, for a total proposed property tax rate of 35.5¢ per \$100 valuation.

The slight increase in the City’s property tax rate beyond the revenue neutral rate responsibly responds to feedback heard from residents as part of the City’s engagement around the FY25 budget process. The additional resources will fund key initiatives throughout the City. The increase in property tax plus the natural growth from revaluation will generate an additional \$65.3 million in revenue for the City which is 18.5 percent more than property tax revenues budgeted in the current fiscal year. More than any other factor, the FY25 proposed property tax rate increase will fund adjustments in compensation for the City’s greatest asset – its employees. It will also dedicate funding for the City’s capital infrastructure; invest in the City’s parks and cultural facilities and transportation assets; and fund critical IT infrastructure around the City.

While property taxes remain the City’s largest source of General Fund Revenues, sales taxes continue to be the second due to increased consumer spending and inflation. Post-pandemic revenues remain strong due to high levels of inflation and increased consumer spending.

However, sales tax revenue growth in the City and State of North Carolina is trending down or flattening. Therefore, despite reaching double digit growth in prior fiscal years, the FY25 budget assumes a modest 6.6 percent increase or \$9.76 million growth in sales taxes – bringing the growth rate in line with pre-pandemic years.

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 \$815,059

(12.3 percent) from FY24, and development fees are projected to increase by \$4.4 million (22.2 percent) as a direct result of construction and development activity in Raleigh.

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.

General Fund Enhancements

While we have made intentional and strategic funding decisions in the proposed budget, we were not able to accommodate all operational and service departmental requests with this budget recommendation. However, the recommendations included provide significant benefit to our employees and our community. Below is a summary of recommendations of key general fund enhancements by the four areas outlined above.

Workforce Investments

Just as property taxes supply the biggest source of revenue for the City of Raleigh, our 4,500 full- and part-time employees represent our largest investment into the community. Many of the economic factors mentioned above contribute to an ever-changing workforce. To meet changing demands and to remain an employer of choice, the City of Raleigh is proposing a series of pay and benefit increases, which will be supplemented in future budgets after the completion of the current Classification and Compensation Study.

For many classifications within the City, the job market is more competitive, and Raleigh continues to increase compensation for these critical positions. Our public safety employees – sworn officers, uniformed firefighters, and 911 call takers – will receive targeted market increases, five-percent merit increases and increases to starting salaries in the proposed budget.

Market adjustments are also proposed for two classifications that are critical to service delivery across many operational departments such as Solid Waste Services. These include maintenance specialists, which will receive six-percent market adjustments, and crew supervisors, which will receive nine-percent adjustments. All remaining full-time employees will receive a two-percent market increase prior to annual merit increases.

The City will also continue its commitment to a robust total compensation and rewards program through its competitive benefits offerings. The City will absorb insurance increases without requesting additional employee contributions and will extend several new employee leave opportunities to include birthday leave, bereavement leave, wellness leave, and flexible personal leave.

Policy Priority Investments

The City Council, City Staff, community partners and the public have continued to develop new policy priorities to address existing and emerging needs in our community. With this budget, the

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City will continue to support strategic initiatives that have begun in recent years and implement new pilot initiatives.

In FY25, the City will provide ongoing operational support to the ACORNS unit in the Raleigh Police Department, replacing former one-time Federal support through the American Rescue Plan Act funding. Additionally, after significant peer research and community outreach, the City will initiate a pilot of some Alternative Response elements including: -

- Co-Response Program – \$800,000 to support the ACORNS unit in the Raleigh Police Department: the program pairs social workers with law enforcement officers to provide resources and referrals to those in need.
- Crisis Call Diversion - The Emergency Communications Department, which answers 911 calls, will contract three licensed clinicians to take mental-health-related calls.
- Peer Support Team – Housing and Neighborhoods will add three full-time peer support positions, including a team lead and two specialists.

Affordable housing and housing choice continue to be the City Council’s consensus priority policy objective. Resources are consistently appropriated through the Housing and Neighborhood Department’s Penny for Housing to support various housing programs. The General Fund allocation for affordable housing will grow from \$7.9 million to \$11.4 million in FY25. The new funding capacity that is afforded through the increase in the penny will be allocated to several service enhancements and new programs including:

- Support to the Continuum of Care, a network of organizations that actively move people through the housing continuum – from unsheltered, through emergency sheltering, to permanent housing in line with federal guidelines.
- The Flexible Homeless Prevention Funding Program which aims to keep people in their homes or assists individuals with temporary or permanent housing opportunities.
- Targeted outreach and assistance to individuals relying on encampments for shelter.

Financial Roadmap Investments

Many of the items that were identified in the City’s financial roadmap exercise will require ongoing study and dedicated resources over many years, but this recommended budget includes significant investments to recognize these long-term strategic needs.

The City’s purchase of Dix Park - more than 300 acres adjacent to downtown - has provided a signature destination not just for City residents, but for visitors from across the region. The Dreamville Music Festival continues to attract artists of national and international acclaim to the City with this year’s festival drawing more than 100,000 visitors to the City over the course of the two-day event. Dix Park plays host to several local events like the Inter-Tribal Pow-Wow, the Independence Day Fireworks, and multiple community 5K fundraisers, which all continue to grow in size. In this fiscal year, we anticipate the opening of Gipson Play Plaza, a milestone in the development of the property. The State of North Carolina retains ownership of several buildings

on the Dix Park footprint – some of which will transfer to the City for maintenance. Increases in staffing and operational dollars for Engineering Services and Parks, Recreation and Cultural Resources reflect ongoing operational costs associated with the added responsibility to properly care for and maintain these facilities. Capital Improvement Dollars invested in the park through FY24 are substantial, and this year’s Capital Improvement Plan earmarks another \$8.66 million.

The Raleigh Fire Department (RFD) has contracted to create a Fire Master Plan, which will guide future investments in stations, apparatus, and personnel to ensure that RFD is able to provide its high level of service with continued growth through both infill development and annexations. This budget will allow for strategic investments in protective equipment and a ladder truck that will allow acquisition to begin in anticipation of Master Plan recommendations.

As was previously mentioned, the City is in the midst of a classification and compensation study of all full and part-time positions. This budget sets aside the equivalent of a penny on the tax rate (\$11.4 million) to implement a first phase of the study’s recommendations. This commitment represents just under half of the increase in personnel costs this year. These set-aside dollars will allow the City to meet immediate needs revealed by the study and positions the City to begin implementing recommended changes next fiscal year.

Cost of Business

Growth requires that we deliver services to more residents and customers, while inflation drives up cost of the service itself. While these pressures affect all departments, the three examples below reflect the greatest impact of rising costs and also the sunset of federal American Rescue Plan Act funding.

Transit remains an area of community concern as effective and efficient mobility options are critical to our success. At the beginning of the pandemic, GoRaleigh’s General Fund budget was cut, and fares were suspended to meet the needs of our community and respond to the unpredictability of service demands. These revenue losses were absorbed by transit-specific relief provided through three measures: Coronavirus Aid, Relief and Economic Security and CARES Act passed in March 2020, the Coronavirus Response and Relief Supplemental Appropriations Act passed in December 2020 and the American Rescue Plan Act passed in March 2021. GoRaleigh did not receive its regular cost increases in the interim years, and the system has not charged fares since 2020. As a result, GoRaleigh will receive \$8.2 million from the General Fund for operating expenses, which include personnel and contractual increases to operate the City’s bus fleet. This budget also anticipates a return of fares on July 1, 2024. Finally, in conjunction with the Wake Transit Plan, the City will contribute \$1.4 million to expand service on five routes.

The City’s Department of Transportation provides citywide leaf collection, for which costs to dispose of the leaves collected have increased by \$900,000. To cover staffing needs in previous years, positions were transferred from street maintenance, and \$135,000 is allocated to purchase equipment to make mulching in medians more efficient. Transportation also pays the electricity

bill for streetlights, stop lights, and other lighting throughout the City. This proposed budget reflects a \$805,00 (or 12 percent) increase to the department’s budget.

Service Enhancements

Raleigh’s high caliber services, excellent quality of life, and relatively low cost of living compared with peer cities has positioned the City to continue to attract jobs, investment, and new residents. This section outlines new investments in our current services and highlights specific service areas that will expand to accommodate growth. The fiscal year 2025 budget reflects increases in existing expenses, the addition of new technology and programs, and new FTEs. Each addition was reviewed against criteria that include financial feasibility, community needs and improving equity. Not all additions are highlighted here, but many of these items emerged as clear priorities during our budget engagement sessions or were high priorities in departments’ supplemental requests for new spending. Service enhancements are categorized by areas of alignment with the Key Focus Areas in the City’s Strategic Plan:

Organizational Excellence

After a post-pandemic increase, vacancy rates at the City have stabilized. The City continues to invest in salary and benefits to recruit prospective candidates, retain high-performing employees and address the slight uptick in vacancies since the pandemic. Following an external review conducted in FY24, the budget recommends three new full-time positions, the conversion of two part-time positions to full-time, and additional operating funds to support recruitment strategies, employee relations, workplace safety and process improvements in Human Relations.

Technology infrastructure continues to grow in complexity and necessity for the City. The budget recommends over \$500,000 to further enhance our cyber security efforts. The City Attorney’s Office will increase productivity and gain operational efficiencies from a new case management software that includes a litigation-specific module.

Investments in the City Manager’s Office and a new position in Information Technology, and recommended funding for the Offices of Community Engagement, Internal Audit and Strategy and Innovation will right-size investments for the implementation of the City’s Customer Relationship Management system, support the Engage Raleigh Expo, increase Audit learning and development opportunities, and support the Smart Raleigh Fund.

In Vehicle Fleet Services, two positions were recommended - one for Solid Waste Services vehicles and one for general maintenance. Additional funding of \$120,000 covers motor pool cost increases, and \$75,000 is earmarked for a pilot project for electric vehicle charging software.

Growth and Natural Resources

A new full-time position in the Urban Projects Group of Planning and Development will support the design process for City projects. Technology and operational investments in Planning and Development will improve customer service and address increased operating costs.

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In FY25, the City Attorney’s Office is adding one position for a land use attorney. The Communications Department is making two part-time positions in public records permanent to meet the growing demand in public records requests.

Additional contributions that align with Growth and Natural Resources can be found in Capital and Enterprise Investments in the budget document.

Safe, Vibrant Neighborhoods

Knowing that a safe and vibrant community is an asset for the City of Raleigh, this budget recognizes that replacement equipment, while typically a capital need, is required for real and perceived safety throughout the City. As such, \$1,320,000 is earmarked to replace Self-Contained Breathing Apparatus (SCBA) units and communications equipment for the Fire Department. An additional Deputy Fire Marshal Position is also budgeted to help address the increasing demand for fire inspections, special events, permits, and fire plan review.

The Raleigh Police Department will receive additional funding for two education programs - one that evaluates substance misuse trends and one that addresses the various elements of mental health. These two programs support a Strategic Plan Initiative in Safe, Vibrant and Healthy Communities to prevent and address substance use. In addition, we recommend four new positions in the Raleigh Police Department. Two positions are in the vehicle fleet service unit to address a backlog of vehicles that need police equipment installed. Two more positions backfill positions that were classified for the new Civilian Traffic Investigation Unit created during FY24.

Other investments will cover increases in communications system costs as part of an interlocal agreement with Wake County; increase technology support to 911 services and provide additional public safety barricades for public events.

Arts and Cultural Resources

The largest additions to the Parks, Recreation and Cultural Resources (PRCR) budget support operations at Dix Park. A total of 12 FTEs will staff Gipson Play Plaza with eight positions funded out from the recent Parks Bond. Additionally, four more FTEs have been recommended to care for buildings in the park currently owned by the State that will become the City’s responsibility to maintain this year. We recommend adding 3.125 positions in PRCR to increase safety, cleanliness, events, programming, and foot traffic at downtown parks. The properties include Moore Square, Latta University Historic Park, Nash Square, and other downtown public spaces managed by PRCR.

Three new positions recommended for PRCR will be supported by property tax capacity that was previously adopted by City Council to support operating needs of the 2022 Park Bond. These include a public art curator to manage the many public art projects that were included in the bond and two positions for Historic and Cultural Resources to provide additional staffing to several facilities including additional programming at John P. “Top” Greene Community Center. The community center’s work is part of a larger City initiative to identify, protect, and preserve historic and cultural assets within the Southeast Raleigh community.

Three project managers for the capital improvement program are recommended through the Penny for Parks funding to enhance efforts for timely delivery of park maintenance projects. In Engineering Services, investments related to Dix Park account for the majority of expanded funding. In addition to the four positions that will support maintenance and care of the buildings on campus, \$485,934 is dedicated toward maintenance expense.

Transportation and Transit

In supporting efforts that promote walkability, biking, and pedestrian friendly options, additional funding and resources are recommended for the Transportation Department to enhance bike and pedestrian mobility. This includes six positions to enhance maintenance of the City’s 1,400-plus miles of sidewalks.

Funding is recommended for Engineering Services in order to complete a pilot initiative which will utilize private, contracted resources to accelerate capital project delivery, given the number and complexity of capital projects. Two new positions will also enhance use of project management technology to improve project management efficiency and effectiveness.

Economic Development and Innovation

In the Department of Equity and Inclusion, one new staff member will join the team that promotes Minority and Women-owned Business Enterprises (MWBE). In addition to its work to increase MWBE participation in City projects, this division is hosting the 25th annual MWBE Expo in June, which connects small local businesses with larger contractors who need their services. The FY25 budget also commits \$100,000 to continue implementation of the Disparity Study in an effort to create a more impactful MWBE program.

Enterprise Funds

Clean and safe drinking water is a public good that is critical to creating a safe, vibrant, and healthy community. In order to maintain a system that reliably treats and safely delivers water resources to our community, this year’s budget includes \$227.7 million in capital investment for Raleigh Water. This funding will support capital projects in several key areas including water and wastewater treatment plant expansions and maintenance, water main expansions, pump stations, tank upgrades, and various watershed initiatives.

In support of Raleigh Water operations, the proposed budget includes a three percent, or \$1.58 increase, in the average residential customer’s monthly utility bill, bringing the monthly rate from \$51.87 to \$53.45 per month in FY25. Staff recognizes that rising bills can present a hardship for low-income residents. For several years, the City has administered the Utility Customer Assistance Program in partnership with Wake County, which provides financial assistance to low-income residents that may struggle to pay their utility bills. While we are sensitive to the challenges some residents may experience as a result of increased fees, we believe that this modest rate increase reflects the responsible action that will enable the utility to sufficiently maintain the system, offset

operating impacts associated with increased costs and staffing needs, and meet the demands of a growing city.

The City’s Stormwater Division implements programs, projects, and services to maintain stormwater infrastructure, protect water resources and aquatic life, prevent streambank erosion, mitigate development impact, and manage flooding. Additionally, the division provides technical support that encourages and fosters smart growth in Raleigh. The FY25 proposed budget includes the addition of nine 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.

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 \$0.29 increase per Single-Family Equivalent Unit (SFEU), raising the monthly rate from \$7.36 to \$7.65 in FY25. The proposed rate increase will help address outstanding CIP projects and meet staffing challenges.

The City’s Solid Waste Services Department (SWS) provides safe and efficient residential curbside garbage, recycling, yard waste, and other collection and disposal services around the City to create a sustainable future for the community. For the FY25 proposed budget, the Department is proposing a \$1.70 increase in fees, which will increase monthly service rates from \$22.40 to \$24.10. SWS does not operate as a full enterprise operation as it currently receives a subsidy from the City’s General Fund. The FY25 budget proposes a five-year step down in the annual General Fund subsidy that SWS receives as the department transitions to a full enterprise operation. This gradual reduction in subsidy also guarantees the creation of a SWS capital improvement plan to ensure that the department’s maintenance needs continue to be met and services continue to expand as the City grows. The increased fees for SWS will also support operational costs associated with fuel, vehicle repair, maintenance, landfill fees, and staffing.

Capital Improvement Program

The FY25 capital budget includes existing funding and anticipated revenues to support both new and current projects in the City’s five-year Capital Improvement Program (CIP). The capital budget process included an inventory of current capital needs that address major programmatic, and facility needs across the City. Through this inventory, the most critical needs were prioritized and funded through one-time funding, bond funding, or on-going funding. Beginning in FY25, the capital budget also includes an amount equivalent to one cent on the property tax rate (\$11.4 million) for projects best suited for PayGo (cash) financing. This funding provides an ongoing revenue source for projects and enables the City to develop a strategic five-year CIP. In addition, this approach commits funding for external facing programs. Projects funded through the Penny for PayGo financing are outlined below.

Included in the FY25 are funds for building system improvements to maintain, upgrade, or replace tangible capital assets to ensure compliance and enhance the health and safety of employees (\$2.1

FY 2025 Proposed Budget “Investing in Raleigh’s Future”

million). The five-year CIP also includes funding for the replacement of police station generators (\$1.9 million) and for improved security measures at police headquarters (\$500,000).

The FY25 capital budget includes funding for an assessment of the City’s current Enterprise Resource Planning (ERP) and Human Capital Management (HCM) platform to help inform the City’s replacement of PeopleSoft (\$200,000). To focus on City-led, small-scale public realm improvement projects that will create welcoming public places, the capital budget includes \$250,000 in recurring funding for a Civic Places Program. In addition, \$75,000 is dedicated to the development of the City’s next strategic plan.

The CIP also includes \$1.05 million in recurring funding to support several other, highly visible projects. To support economic development, the budget includes \$500,000 for the Building Upfit Grant program, which encourages growth within our small business community by providing financial support to property owners seeking to activate vacant or underutilized commercial building space in the City. Additionally, \$50,000 is included to support the Facade Improvement Grant program – a companion to the Building Upfit Grant program, which provides matching funds to improve the exterior appearance of commercial buildings throughout the City, and \$150,000 in Impact Partner Grants to support underrepresented innovators through six larger grants and up to three microgrants. Finally, the FY25 capital budget includes \$350,000 for the City’s Public Project Community Support Fund (PPCSF), which was designed to help mitigate impacts to residents and businesses resulting from large-scale, City-initiated capital projects, such as bus rapid transit.

Lastly, the Penny for PayGo includes funding for four transportation projects in FY25. \$2.08 million is dedicated to vision zero enhancements that will add crosswalks and other safety improvements to comply with provisions of the Americans with Disabilities Act. These enhancements are required by law when streets are resurfaced. The budget also commits \$165,000 for accessible pedestrian signals, which provide audible instructions for pedestrians with vision impairment. Funding is committed to the Neighborhood Traffic Management Program (NTMP) for the installation of traffic calming measures along streets where there are habitual speed compliance issues or consistent crash patterns (\$3.28 million). FY25 NTMP funding aligns with the construction season and funds 20 projects in a diverse group of neighborhoods across all City Council districts. The budget also includes \$1.0 million for major bridge repairs for restoration projects that extend the useful life of bridges.

The FY25 capital budget also includes one-time funding for a variety of other critical needs. Over \$2.6 million is designated for studies and sidewalk repairs for the Transportation Department. To expand the City’s fiber network and enable the connection of various citywide facilities with City fiber, the FY25 capital budget includes over \$1.1 million in one-time funds. This funding also includes investments in software enhancements. Communications will receive \$250,000 to restructure the City’s website and the Office of Sustainability will receive \$294,000 to fund the City’s solar project and initiatives to address climate change. Finally, the proposed FY25 capital

FY 2025 Proposed Budget “Investing in Raleigh’s Future”

budget includes one-time funding to purchase electric vehicle (EV) supply equipment (\$75,000) and meridian barrier safety equipment (\$60,000) to provide additional safety measures to protect mass gatherings.

The City is committed to resident involvement in the creation of the annual budget and, pursuant to this commitment, this budget includes \$1.0 million in capital funds for the City’s first-ever participatory budgeting pilot. The City set aside \$200,000 for each Council district, to be spent on projects voted for by area residents. During the City’s participatory budgeting pilot initiative, residents identified connectively to parks and greenways as the top funding priority. As a result, the proposed budget leverages these capital funds to bolster the budget for sidewalk microgap projects.

Conclusion and Next Steps

As you review the proposed investment in the FY25 proposed Budget, I hope you see Council and community priorities reflected throughout, balanced with our commitment to strong fiscal stewardship and superior service. Delivery of this document positions the City to adopt a spending plan before the conclusion of the current fiscal year, as required by law. A public hearing will be held on the budget on June 4 and the City Council will hold a work session each Monday in June beginning at 4 p.m. These weekly work sessions will continue until the City Council adopts the annual operating budget and five-year capital program.

In closing, I would be remiss if I did not publicly thank my team. I am surrounded by amazing public servants who not only value the work that we do day in and day out, they also value who we do the work for – our community. To the Management Team, thank you for being true teammates who understand and respect the fact that our organizational strength lies in each other. Your commitment to this organization and our community is unmatched. To Sadia Sattar and the Budget & Management Services Department, a huge thanks for allowing the data to tell a story, our story, of how our collective goals and priorities will shape our success for years to come. A special thanks to the City Council for your guidance and support throughout the budget development process. Lastly, thanks to the residents of Raleigh for staying engaged and articulating community goals that will help us to “Invest in Raleigh’s Future.”



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 488,854 (data from the World Population Review) 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 Blue Ridge 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.

Raleigh is home to numerous institutions of higher education, 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 employers within the city include:

- State of North Carolina
- Wake County Public School System
- Wake Med Health and Hospitals
- Food Lion
- North Carolina State University
- Target Stores
- UNC Rex Healthcare
- City of Raleigh
- Wake County Government

Below are some recent national recognitions for the City:

- Raleigh is the 2nd Best City to Move to in 2024
- Forbes, March 2024
- Raleigh is the #2 Hottest Housing Market in the U.S.
- U.S. News and World Report, February 2024
- Raleigh is the #2 Best Performing Large City in the U.S.
- Milken Institute, February 2024
- Raleigh is the #5 Best City for U.S. Job Seekers
- Indeed, December 2023
- Raleigh is the #6 Top Tech City in the U.S.
- Cloudwards, February 2024

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 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 resources, planning and development services, a variety of transportation and public infrastructure programs, and other traditional 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.

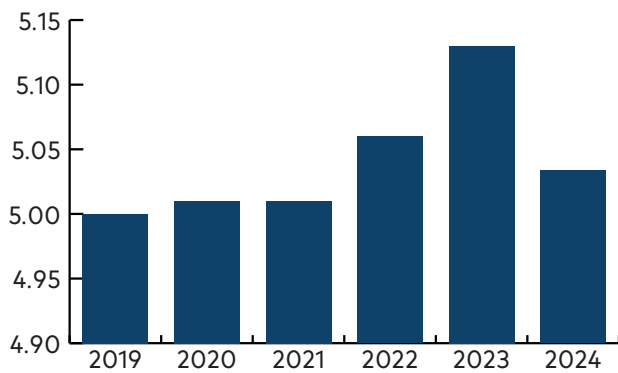


Urban Measures

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 population of approximately 488,854 (data from the World Population Review) residents.

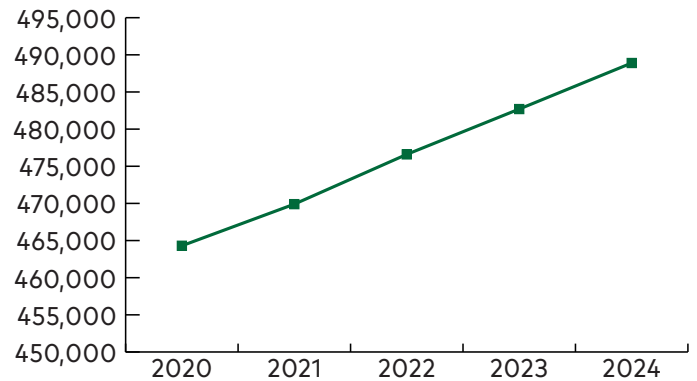
Urban system measures help to gauge the quality of life of residents in the community. In many instances, the City does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes.

Population Density



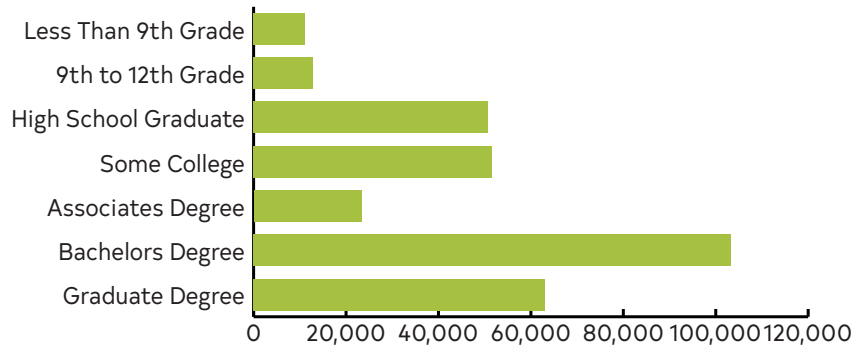
The total population of the city divided by the total acres within city limits. Acreage as of January 1 each year. Population data from the World Population Review.

Total Population



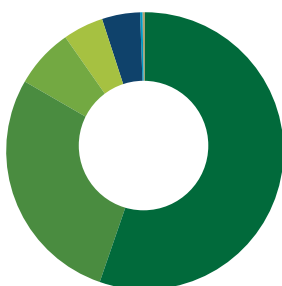
Population data from the World Population Review.

Educational Attainment



Educational Attainment by number of Individuals in Raleigh, NC. Data from the World Population Review.

Race



Data from the World Population Review.

- White
- Black or African American
- Two or more races
- Other race
- Asian
- Native American
- Native Hawaiian or Pacific Islander

Sex



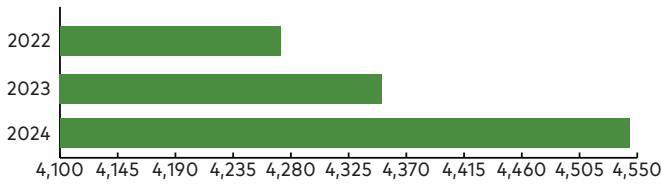
Data from the World Population Review.

- Female: 51.18%
- Male: 48.82%

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



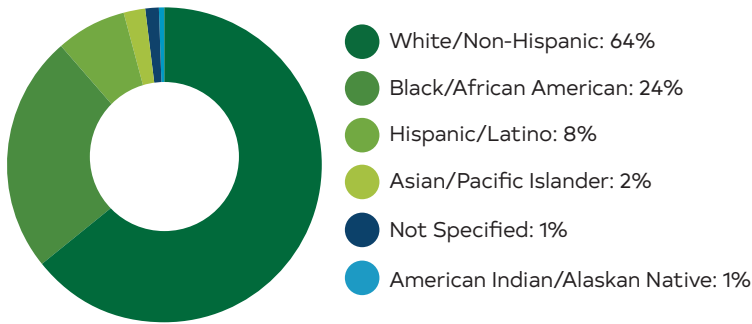
Employee Count: Total number of authorized full-time employee positions as of July 1 of each fiscal year.

Average Age and Years of Service



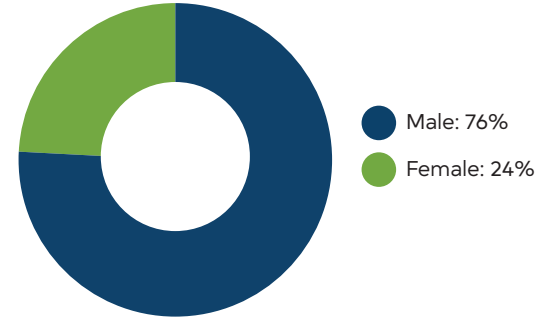
Average full-time employee age and years of service for all employees as of March 2024.

Race



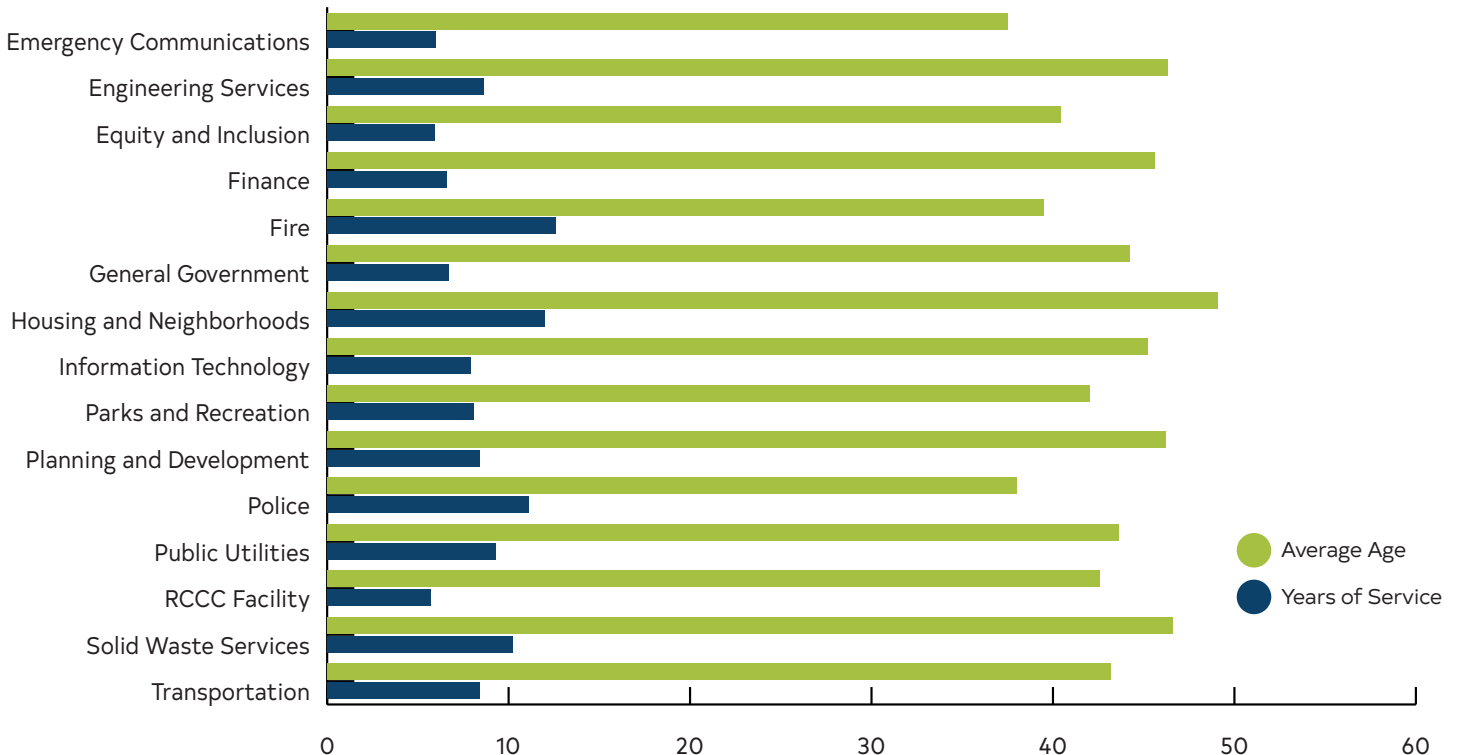
Breakdown of Race and Ethnicity for City employees as of March 2024

Sex



Breakdown of Sex for City employees as of March 2024

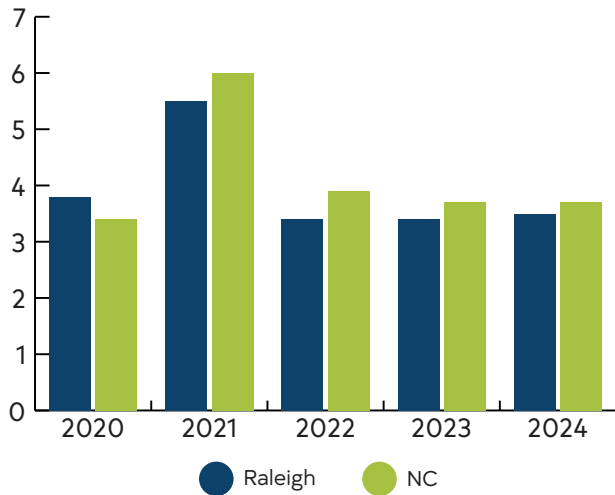
Average Age and Years of Service



Average full-time employee age and years of service by Department as of March 2024

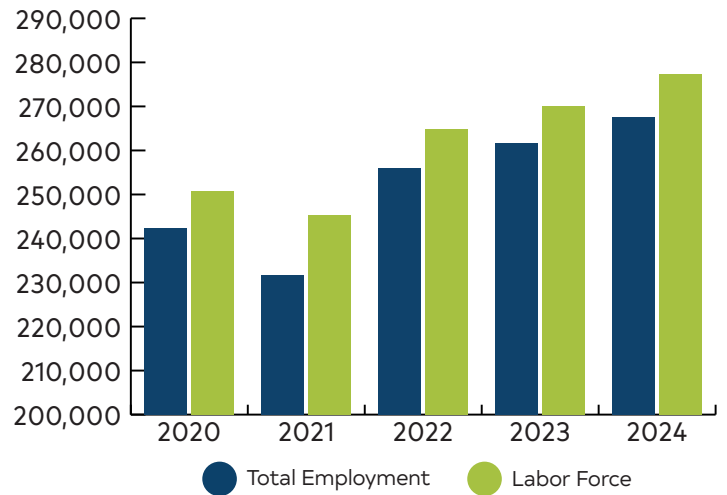
Raleigh Economy

Unemployment Rate



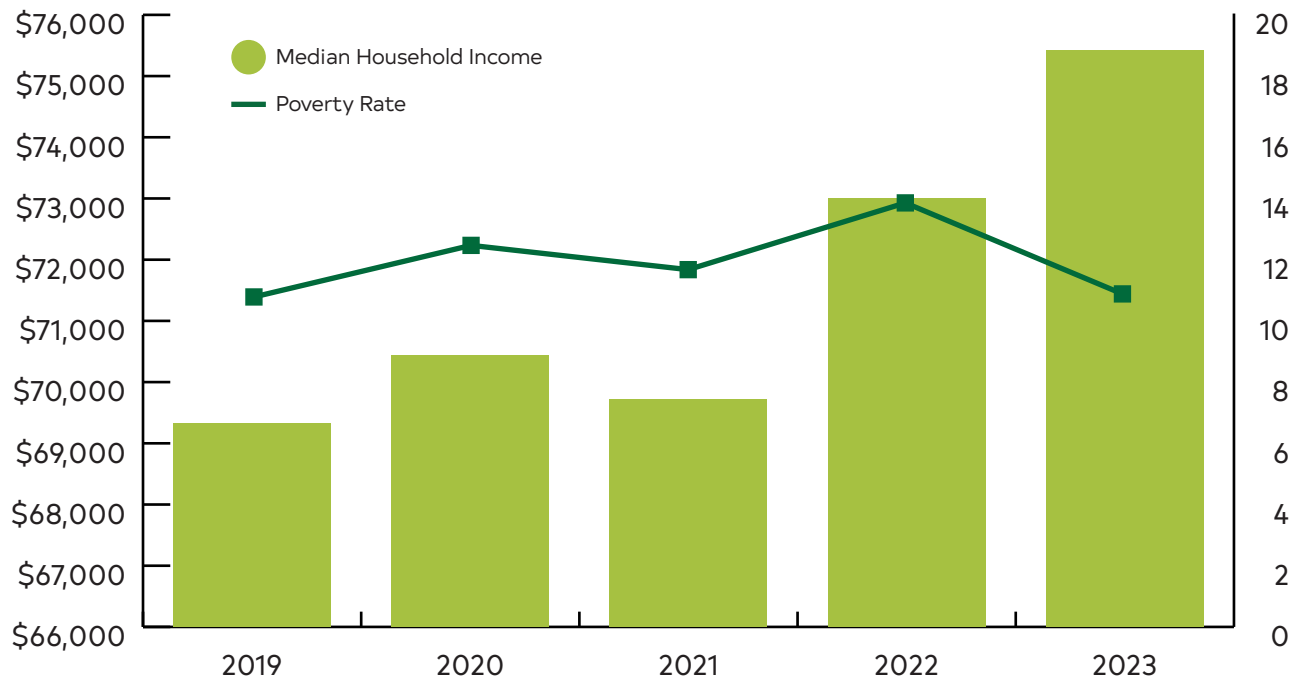
Unemployment rates from the North Carolina Department of Commerce as of February each year.

Labor Force and Employment



The city's total labor force compared to the number of individuals in the city who are employed, as of February each year. Labor Force and total employment from North Carolina Department of Commerce.

Median Household Income and Poverty Rate



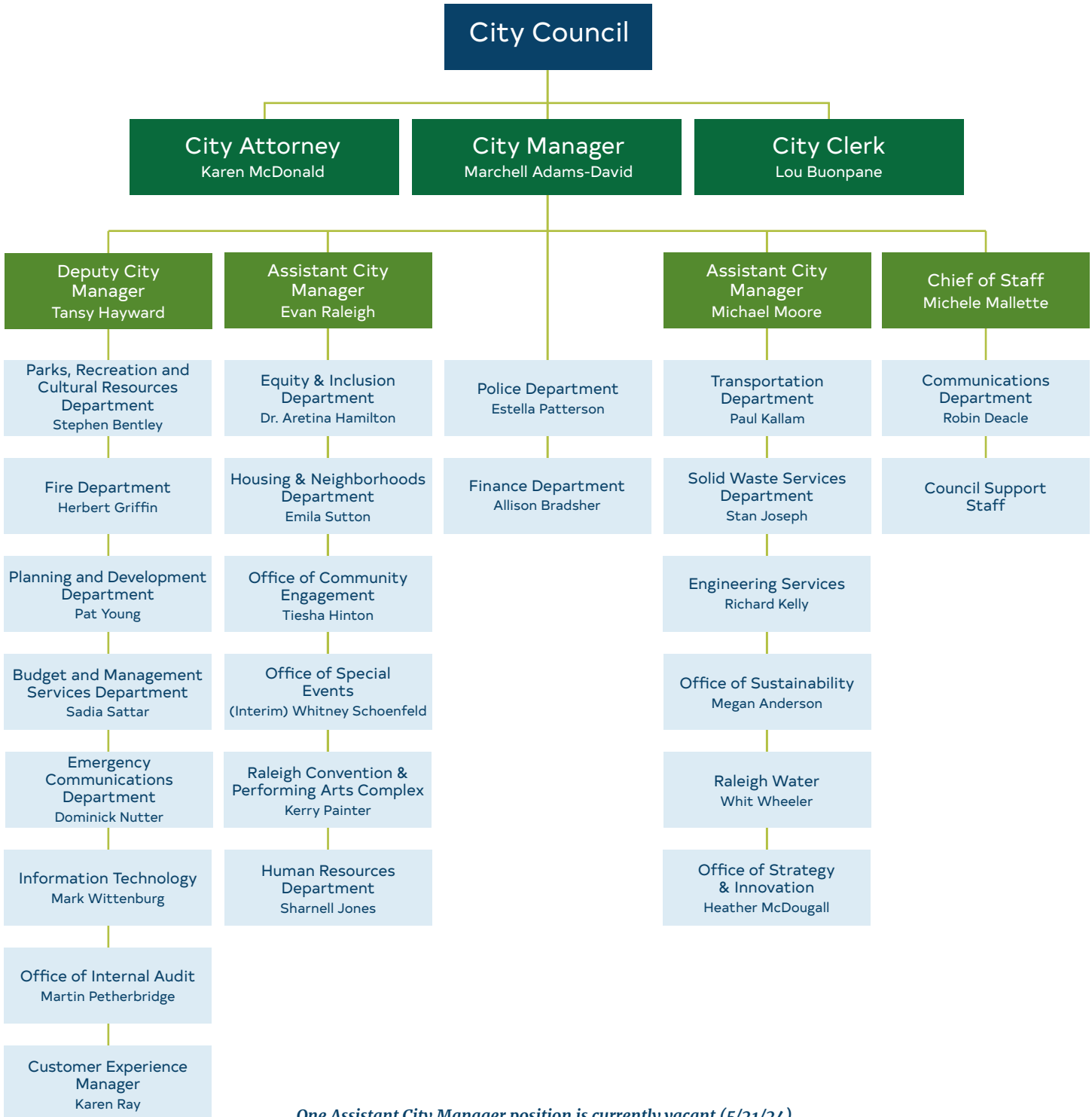
Data from the US Census Bureau.

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 FY23, the last full fiscal year for which information is available.



City of Raleigh Organization Chart



One Assistant City Manager position is currently vacant (5/21/24).

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 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

To gain an understanding of resident thoughts around the Fiscal Year 2025 (FY25) Budget prior to the budget process, BMS conducted the City's first-ever pilot participatory budgeting process that included setting aside \$1 million in capital budget – \$200,000 for each of the City's five districts – for residents to vote on. During last year's budget engagement process, residents indicated needs in the areas of community development, transportation, community engagement, and sustainability. BMS included these community-based projects in its pilot participatory budgeting effort, which up to 3,000 residents voted on.

In keeping with prior year engagement outreach efforts, BMS also conducted over 10 listening sessions that provided residents with an opportunity to voice their preferences on the City's spending decisions. Utilizing lessons from last year, BMS started the process much earlier than the past. Engagement around the upcoming budget process started in October 2023, three months earlier than prior years, so that initial feedback from residents could be incorporated into the citywide budget development process and impact spending decisions. Staff conducted six in-person listening sessions, with one in each of the City's five districts. A sixth listening session was held at a downtown brewery during an event highlighted as Budget and Brews. In addition, BMS scheduled 10 virtual listening sessions.

The operating budget 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 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 October 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.

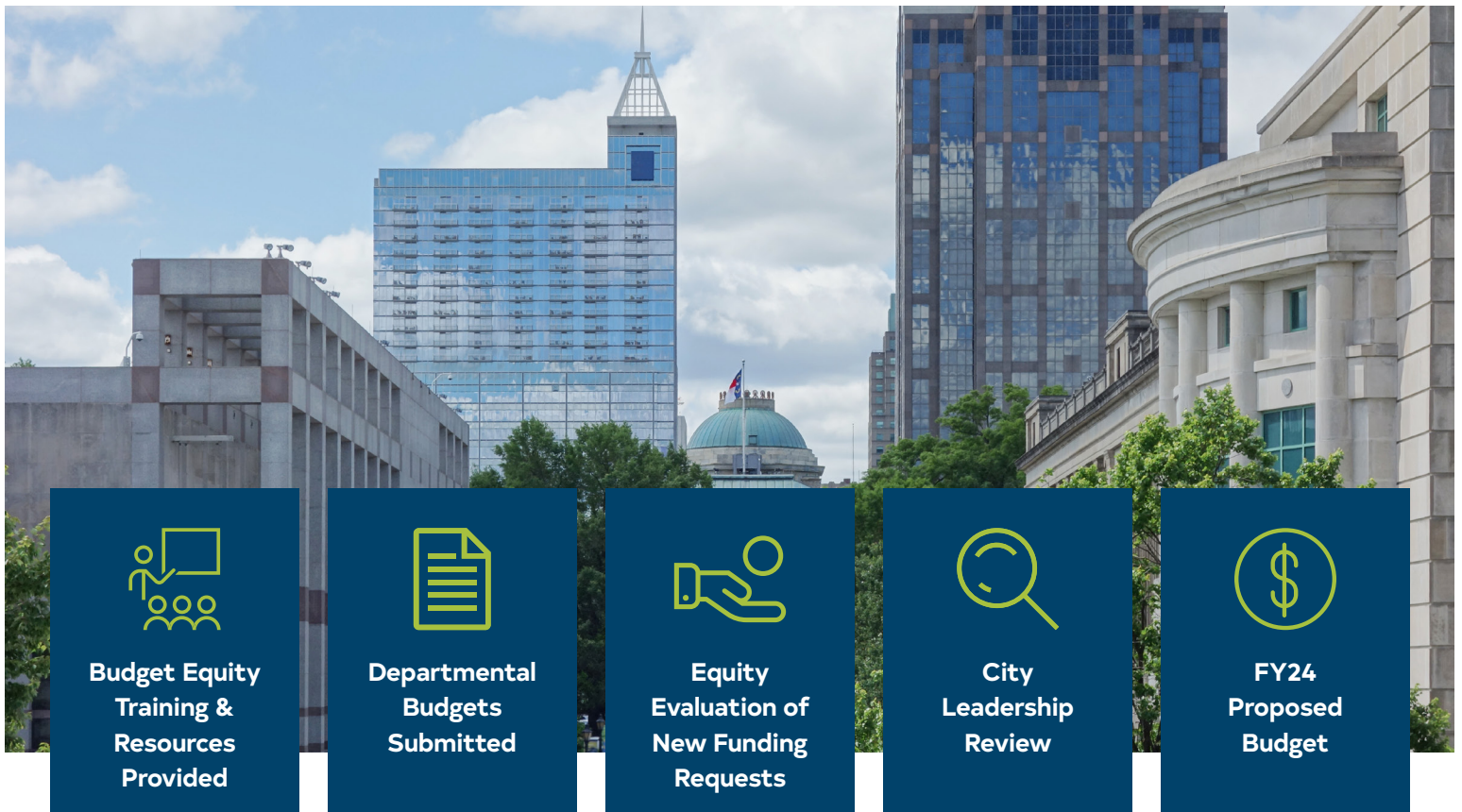
Inequities in our systems and policies are costly and limit positive outcomes and quality of life for all of us. When we achieve racial equity, all people in Raleigh will benefit from a more just, equitable system. Raleigh aspires to be a model for equity in local government.

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 FY25 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 FY25 Budget, the City expanded on the equity approach previously applied to the FY24 Budget to continue to prioritize equity within the budget process.

During the FY25 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 FY25 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 to avoid short-term service level fluctuations.

Revenues are to be carefully 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 17% 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
October	<ul style="list-style-type: none"> • Listening sessions • Residents vote on budget priorities 	<ul style="list-style-type: none"> • Departments prepare requests • Staff Workshop • Call for CIP requests
December	<ul style="list-style-type: none"> • Staff Workshop • Call for budget requests 	<ul style="list-style-type: none"> • Funding review • Review/adjustment of proposals • CIP requests due to BMS
December-February	<ul style="list-style-type: none"> • Departments prepare requests • Initial revenue estimates prepared 	<ul style="list-style-type: none"> • Review of proposals/update funding
February	<ul style="list-style-type: none"> • Budget requests submitted to BMS 	<ul style="list-style-type: none"> • City Manager review
February-April	<ul style="list-style-type: none"> • Department & BMS discussions • City Manager working budget prepared • Equity Review • City Manager & department review • Council Budget Work Sessions • Revenue estimates finalized • Balance operating budget and integrate capital budget impacts 	<ul style="list-style-type: none"> • Funding sources determined • Council Budget Work Sessions • Balance CIP
May	<ul style="list-style-type: none"> • Present to City Council 	<ul style="list-style-type: none"> • Present to City Council
June	<ul style="list-style-type: none"> • Council review • Public hearing • Adoption of annual budget ordinance 	<ul style="list-style-type: none"> • Council review • Public hearing • Adoption of annual capital budget and CIP ordinance





IMPLEMENTATION

During the month of July, Budget and Management Services (BMS) 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.

EMPLOYEES	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	ADOPTED 2023-24	CHANGE FY23-FY24
Engineering Services Admin	6	6	6	7	1
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	-
TOTAL	147	147	148	149	1

This is the number of employees

EXPENDITURES BY DIVISION	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	ADOPTED 2023-24	% CHANGE FY23-FY24
Engineering Services	1,159,609	1,217,429	1,453,856	1,471,761	1.2%
Administration	4,493,084	4,884,942	5,378,642	5,518,725	2.6%
Roadway Design & Construction	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	7,899,984	10.3%
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	634,952	15.7%
TOTAL	\$19,442,381	\$19,493,565	\$23,389,342	\$26,878,804	14.9%

This lists spending and budget by division

EXPENDITURES BY TYPE	ACTUALS 2020-21	ACTUALS 2021-22	ADOPTED 2022-23	ADOPTED 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%
TOTAL	\$19,442,381	\$19,493,565	\$23,389,342	\$26,878,804	14.9%

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

Account Types Include the Following:

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

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

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

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

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

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



CITY OF RALEIGH

FY21 - FY25 Strategic Plan

raleighnc.gov



Raleigh

Solid Foundation for an Intentional Future

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

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

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

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

MISSION

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

VISION

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



Contents

Strategy & Performance Framework	1
Implementing The Strategic Plan	2
Key Focus Areas	3
Arts & Cultural Resources	4
Economic Development & Innovation	5
Growth & Natural Resources	7
Organizational Excellence	9
Safe, Vibrant & Healthy Community	11
Transportation & Transit	13



Strategy & Performance Framework

Strategically Aligned Performance

	<p>ENVISION & PLAN: CONTEXT</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"> • Mission & vision • Organizational values • Environmental scans (SWOT, PESTLE) 	<p>Understand context</p>
	<p>ENVISION & PLAN: FOCUS</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"> • City of Raleigh Strategic Plan • Departmental business plans • Employee performance goals 	<p>Develop plans with goals/objectives, initiatives, measures</p>
	<p>ENVISION & PLAN: RESOURCES</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"> • City of Raleigh operating and capital budgets • Grants • Departmental resource realignments 	<p>Allocate resources</p>
	<p>ENACT</p> <p>Partner with stakeholders to implement outlined initiatives and collect data for identified performance measures.</p>		<p>Implement plans</p>
	<p>EVALUATE</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"> • Surveys (e.g., Community Survey) • Data analysis • Program evaluations • Continuous improvement 	<p>Assess performance</p>
	<p>ENGAGE</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"> • CORStat (City of Raleigh Statistics) • Core Teams • Performance and Evaluation reports • Strategic Planning & Performance Analytics Academy 	<p>Share progress and results</p>

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



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.²
- 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.³
- 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 PROGRESS¹:

- 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

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

² City Council approved marking this initiative complete in April 2023.

³ City Council approved marking this initiative complete in March 2024.



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.⁴
- 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.⁵

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

⁴ City Council approved merging this initiative with Economic Development & Innovation Initiative 1.1 in April 2023.

⁵ 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.⁶
- 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.⁷

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 and Performing Arts Complex 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

⁶ City Council approved merging this initiative with Economic Development & Innovation Initiative 3.1 in April 2023.

⁷ City Council approved marking this initiative complete in March 2024.



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.⁸
- 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.⁹
- 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

⁸ City Council approved marking this initiative complete in March 2024.

⁹ City Council approved marking this initiative complete in March 2024.





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.¹⁰

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



¹⁰ 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 the homeless services response system through partnerships to prevent, divert, and end homelessness.¹¹
- 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

¹¹ City Council approved updating this initiative language in March 2024.



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 community harms (poor air quality, disconnected transportation, and other environmental health outcomes) and recommend mitigation strategies to implement solutions in these areas.¹²
- 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.¹³
- 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

¹² City Council approved merging SVHC 3.1 with Transportation & Transit Initiative 5.2 in March 2024. As a part of this merge, City Council also approved updating the initiative language.

¹³ City Council approved marking this initiative complete in March 2024.



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.¹⁴
- Initiative 5.3: Improve accessibility for persons with disabilities and active adults by identifying, prioritizing, and implementing transportation supportive infrastructure.

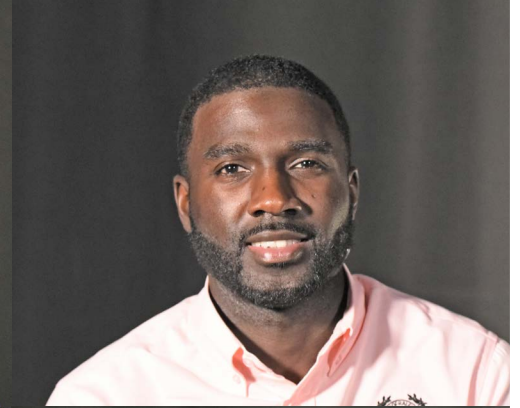
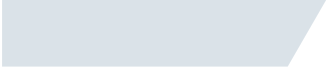
MEASURING PROGRESS:

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

¹⁴ City Council approved marking this initiative complete in March 2024.



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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Budget Summary

- Revenue Summary..... 43
- Expenditure Summary.....45
- Total Budget Summary.....47
- Position Summary.....49

Revenue Summary

Total Funds

GENERAL FUNDS	Total Revenues	Less Appropriations From Other Funds	NET Revenues
General Fund	732,231,085	24,266,090	707,964,995
Economic Development Fund	1,149,450	1,149,450	-
Revolving Fund	10,966,555	-	10,966,555
General Debt Service Fund	113,149,613	105,722,434	7,427,179
Walnut Creek Operating Fund	2,202,889	-	2,202,889
Housing Development Funds	3,453,573	3,453,573	-
SUBTOTAL	\$863,153,165	\$134,591,547	\$728,561,618
SPECIAL REVENUE FUNDS			
Emer. Telephone Sys Fund	1,911,861	-	1,911,861
Convention Center Financing Fund	50,134,361	-	50,134,361
Housing Bond Reserve Funds ¹	5,148,983	-	5,148,983
Community Develop Funds	5,568,243	-	5,568,243
Grants Funds	21,089,038	5,197,827	15,891,211
SUBTOTAL	\$83,852,486	\$5,197,827	\$78,654,659
GENERAL CAPITAL PROJECT FUNDS			
Capital Projects Fund ²	27,293,371	27,169,706	123,665
Street Improvement Fund	21,576,061	21,576,061	-
Street Facilities Fees Fund	3,290,696	-	3,290,696
Park Facilities Fund	1,729,139	-	1,729,139
Park Improvement Fund	8,716,064	8,583,517	132,547
Affordable Housing Development	10,622,933	10,605,000	17,933
Walnut Creek Amphitheatre Capital Fund	50,000	50,000	-
Technology Fund	1,385,000	1,385,000	-
Dix Park Fund	3,000,000	3,000,000	-
SUBTOTAL	\$77,663,264	\$72,369,284	\$5,293,980

Revenue Summary Continued

Total Funds

	Total Revenues	Less Appropriations From Other Funds	NET Revenues
ENTERPRISE OPERATING FUNDS			
Public Utilities Fund	297,318,454	5,053,503	292,264,951
Utility Infra. and Watershed Protection Fee Funds	21,560,000	-	21,560,000
Utility Debt Service Fund	78,422,928	78,015,000	407,928
Utility Facility Fee Funds	30,300,000	-	30,300,000
Solid Waste Operations Fund	54,904,845	5,898,673	49,006,172
Solid Waste Debt Svc Fund	1,134,346	1,134,346	-
Public Transit Fund	62,506,619	26,183,850	36,322,769
Parking Facilities Operating Fund	17,969,219	2,738,788	15,230,431
Parking Debt Service Fund	7,048,000	6,940,000	108,000
Stormwater Utility Fund	39,261,103	795,004	38,466,099
RCCC/PAC Operations Fund	26,157,804	6,428,438	19,729,366
Convention Center Debt Service	26,062,891	26,062,891	-
SUBTOTAL	\$662,646,209	\$159,250,493	\$503,395,716
ENTERPRISE CAPITAL FUNDS			
Public Transit Projects Funds	110,245,996	-	110,245,996
Stormwater Utility Cap Proj	13,875,000	13,875,000	-
Convention Center Complex Funds	6,050,000	6,050,000	-
Parking Facilities Fund Proj	510,000	510,000	-
Water/Sewer Combined Funds ³	106,560,000	106,560,000	-
Solid Waste Services Capital Fund	1,800,000	1,800,000	-
SUBTOTAL	\$239,040,996	\$128,795,000	\$110,245,996
TOTAL	\$1,926,356,120	\$500,204,151	\$1,426,151,969

¹ 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.

² 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.

³ 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

GENERAL FUNDS	Total Expenditures	Less Appropriations To Other Funds	NET Expenditures
General Fund	732,231,085	217,444,072	514,787,013
Economic Development Fund	1,149,450	-	1,149,450
Revolving Fund	10,966,555	500,000	10,466,555
General Debt Service Fund	113,149,613	4,007,120	109,142,493
Walnut Creek Operating Fund	2,202,889	1,900,000	302,889
Housing Development Funds	3,453,573	162,828	3,290,745
SUBTOTAL	\$863,153,165	\$224,014,020	\$639,139,145
SPECIAL REVENUE FUNDS			
Emer. Telephone Sys Fund	1,911,861	-	1,911,861
Convention Center Financing Fund	50,134,361	33,535,403	16,598,958
Housing Bond Reserve Funds	5,148,983	-	5,148,983
Community Develop Funds	5,568,243	100,897	5,467,346
Grants Funds	21,089,038	-	21,089,038
SUBTOTAL	\$83,852,486	\$33,636,300	\$50,216,186
GENERAL CAPITAL PROJECT FUNDS			
Capital Projects Fund	27,293,371	-	27,293,371
Street Improvement Fund	21,576,061	-	21,576,061
Street Facilities Fees Fund	3,290,696	3,290,696	-
Park Facilities Fund	1,729,139	1,729,139	-
Park Improvement Fund	8,716,064	-	8,716,064
Affordable Housing Development	10,622,933	-	10,622,933
Walnut Creek Amphitheatre Capital Fund	50,000	-	50,000
Technology Fund	1,385,000	-	1,385,000
Dix Park Fund	3,000,000	-	3,000,000
SUBTOTAL	\$77,663,264	\$5,019,835	\$72,643,429

Expenditure Summary Continued

Total Funds

	Total Expenditures	Less Appropriations To Other Funds	NET Expenditures
ENTERPRISE OPERATING FUNDS			
Public Utilities Fund	297,318,454	145,751,259	151,567,195
Utility Infra. and Watershed Protection Fee Funds	21,560,000	21,560,000	-
Utility Debt Service Fund	78,422,928	-	78,422,928
Utility Facility Fee Funds	30,300,000	30,300,000	-
Solid Waste Operations Fund	54,904,845	9,469,289	45,435,556
Solid Waste Debt Svc Fund	1,134,346	-	1,134,346
Public Transit Fund	62,506,619	995,428	61,511,191
Parking Facilities Operating Fund	17,969,219	8,276,491	9,692,728
Parking Debt Service Fund	7,048,000	578,406	6,469,594
Stormwater Utility Fund	39,261,103	18,643,083	20,618,020
RCCC/PAC Operations Fund	26,157,804	1,960,040	24,197,764
Convention Center Debt Service	26,062,891	-	26,062,891
SUBTOTAL	\$662,646,209	\$237,533,996	\$425,112,213
ENTERPRISE CAPITAL FUNDS			
Public Transit Projects Funds	110,245,996	-	110,245,996
Stormwater Utility Cap Proj	13,875,000	-	13,875,000
Convention Center Complex Funds	6,050,000	-	6,050,000
Parking Facilities Fund Proj	510,000	-	510,000
Water/Sewer Combined Funds	106,560,000	-	106,560,000
Solid Waste Services Capital Fund	1,800,000	-	1,800,000
SUBTOTAL	\$239,040,996	-	\$239,040,996
TOTAL	\$1,926,356,120	\$500,204,151	\$1,426,151,969

Total Budget Summary

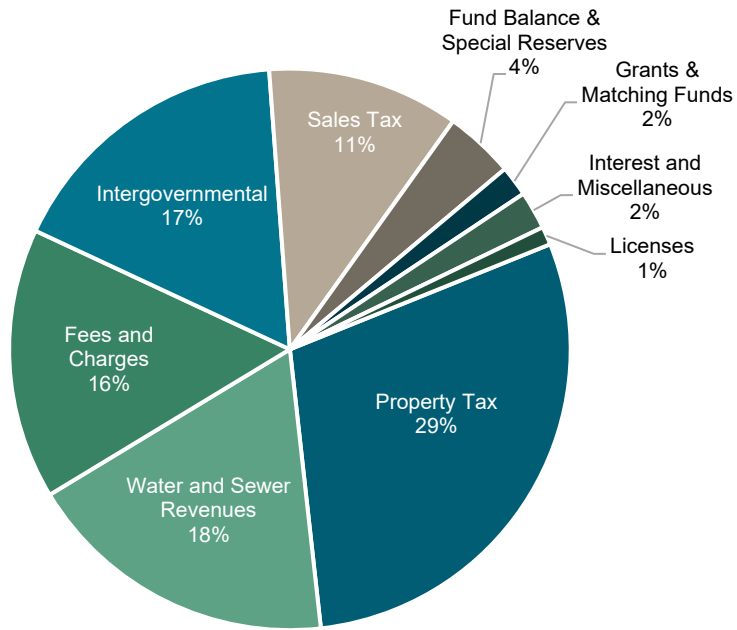
(net of interfund transfers)

REVENUES	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE
Property Tax	353,411,000	418,763,596	18.5%
Water and Sewer Revenues	241,287,901	258,028,357	6.9%
Fees and Charges	210,110,241	222,597,939	5.9%
Intergovernmental	193,231,524	240,628,037	24.5%
Sales Tax	148,000,000	157,760,000	6.6%
Fund Balance & Special Reserves	69,477,047	57,008,812	(17.9%)
Grants & Matching Funds	29,842,127	25,042,243	(16.1%)
Interest and Miscellaneous	15,716,590	31,368,985	99.6%
Licenses	15,034,000	14,954,000	(0.5%)
TOTAL	\$1,276,110,410	\$1,426,151,696	11.8%

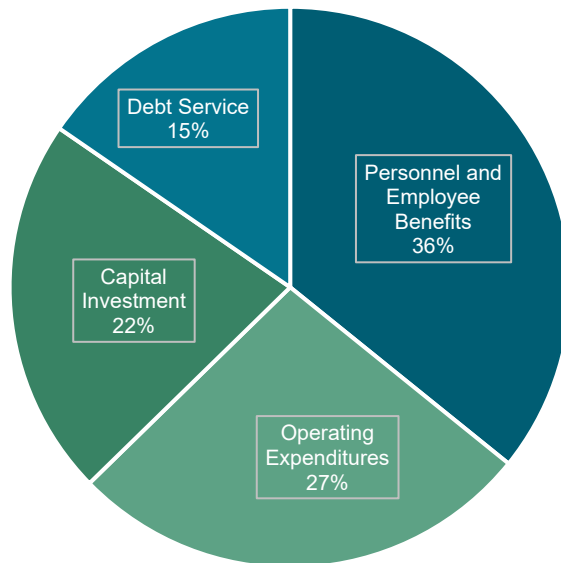
EXPENDITURES	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE
Personnel & Employee Benefits	473,909,164	510,856,919	7.8%
Operating Expenditures	339,679,183	383,512,719	12.9%
Capital Investment	252,062,608	311,684,425	23.7%
Debt Service	210,459,455	220,097,906	4.6%
TOTAL	\$1,276,110,410	\$1,426,151,969	11.8%

Total Budget Summary

Total Revenues: \$1.43 Billion



Total Expenditures: \$1.43 Billion



Position Summary

The chart below compares the total number of authorized full-time positions adopted with the FY24 budget to the FY25 budget. Mid-year changes represent those actions during FY24 that created or moved positions within a department.

For FY25, notable changes include:

- One (1) position was added to the City Attorney's Office to support land use litigation.
- One (1) position was added in the Planning and Development Department to support the newly formed Urban Project Group Civic Projects and Places. This position will help with project design and implementation.
- Two (2) positions were added to support the Fleet Services Unit in the Police Department to upfit patrol vehicles with police equipment.
- Four (4) positions were added in the Police Department to support civilian traffic investigations.
- Three (3) positions were added to the Human Resources Department to support more efficient and effective service delivery.
- Two (2) positions were created by converting two permanent part-time positions into full-time positions to support recruitment needs for the City. (The difference is 0.5 FTE)
- One (1) Economic Development analyst was added in the Department of Equity and Inclusion to support expansion of the MWBE Program.
- One (1) position added to the Fire Department in the Office of the Fire Marshal to assist in completing mandated inspections.
- Three (3) positions were added to Housing and Neighborhoods to support the follow-up and resource connection component of the City's alternative response program.
- Four (3.13) positions were added in Parks, Recreation and Cultural Resources (PRCR) to address safety and sanitary concerns and accelerate activation, programming, and foot traffic at Moore Square, Latta University Historic Park, and Nash Square.
- Four (4) Grounds Maintenance Workers were added in PRCR to maintain the additional acres of landscaped area at Dix Park.
- Three (3) Capital Project Managers were added in PRCR (2) and Engineering Services (1) to support PRCR capital maintenance projects.
- Eight (8) full-time positions were added in PRCR to support the opening of Gipson Play Plaza at Dix Park, as part of the 2022 Parks Bond.
- One (1) Public Art Curator was added in PRCR to effectively manage the production and reporting of required deliverables for public art projects related to the 2022 Parks Bond.

- Two (2) Recreation Program Analysts were added in PRCR to assist in the management of the John P “Top” Greene Cultural Center and Pope House and to support implementation of the South Park Heritage Walk in alignment with the approved 2022 Parks Bond.
- Four (4) positions were added in PRCR to provide in-house Green Stormwater Infrastructure (GSI) maintenance Citywide to reduce reliance on contracted services as the GSI program expands.
- Six (6) Maintenance Workers were added in the Transportation Department for concrete and sidewalk maintenance.
- Four (4) positions were added to Engineering Services to maintain the Lineberger building and the Gipson Play Plaza at Dix Park.
- Two (2) positions were added to Engineering Services to adequately support the rapidly growing needs of eBuilder and project controls support.
- Two (2) positions were added to Stormwater Management to improve the quality of the capital improvement program construction project delivery.
- Two (2) positions were added to Stormwater Management to improve delivery and equity of watershed and asset management programs.
- One (1) position was added to Stormwater Management to improve fiscal operations and prepare the Stormwater Management Division for debt financing in FY26.
- One (1) position was added to Vehicle Fleet Services to focus on heavy equipment repair and ensure the division meets repair service level agreements for larger equipment used to provide critical City services like trash/recycling/yard waste removal and water/sewer repairs.
- One (1) position was added to Vehicle Fleet Services to specialize in the maintenance of department equipment as well as City fuel sites and carwash facilities.
- One (1) position was added in Information Technology, a Technology Analyst, who will work with Customer Relationship Management software.
- Six (-6) vacant security guard positions were eliminated as this service is being provided by a vendor.

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

General Fund:
 3,228.5 FTE
 +56.8 from FY24

Other Funds:
 1,342.3 FTE
 -1.2 from FY24

Position Summary

General Government	ADOPTED 2023-24	MID-YEAR CHANGES	PROPOSED CHANGES	PROPOSED 2024-25
Budget and Management Services	13	-	-	13
City Attorney	30	-	1	31
City Clerk	6	-	-	6
City Council	8	-	-	8
Communications	29	-	-	29
Equity and Inclusion	15	-	1	16
Finance	63	-	-	63
Human Resources	45.3	-	3.5	48.8
Information Technology	92	-	1	93
Office of City Manager	17	-	-	17
Office of Community and Engagement	6	-	-	6
Office of Internal Audit	5	-	-	5
Office of Special Events	6	-	-	6
Office of Strategy and Innovation	6	-	-	6
Office of Sustainability	5	-	-	5
Infrastructure and Public Services				
Engineering Services	318	-	14	332
Housing & Neighborhood	75	-	3	78
Planning and Development Services	193	-	1	194
Solid Waste	210	-	-	210
Transportation Services	360	-	6	366
Public Safety				
Emergency Communications	130	-	-	130
Fire	631	-	1	632
Police	915	-	6	921
Leisure Services				
Convention Center Complex	128.5	-	(6)	122.5
Parks, Recreation and Cultural Resources	531.4	-	24.1	555.5
Public Utilities				
Raleigh Water	677	-	-	677
Fund Subtotals				
Total General Fund	3,171.7	-	56.8	3,228.5
Total Other Funds	1,343.5	-	(1.2)	1,342.3
Total Funds	4,515.2		55.6	4,570.8

Position Type Summary

Department	Fund	Change	Position Title	Action
City Attorney	General Fund	1	Associate City Attorney	New Position
Engineering Services	General Fund	2	Engineer, Senior	New Position
	General Fund	1	Engineering Supervisor, Sr	New Position
	General Fund	1	Maintenance and Ops Spv	New Position
	General Fund	2	Trades Maintenance Spct/Sr	New Position
	General Fund	1	Trades Maintenance Specialist	New Position
Equity and Inclusion	General Fund	1	Economic Development Analyst	New Position
Fire	General Fund	1	Depty Fire Marshl/Fire Inspect	New Position
Housing & Neighborhood	General Fund	1	Community Relations Anlyst/Sr	New Position
	General Fund	2	Community Relations Spct	New Position
Human Resources	General Fund	2	Human Resources Analyst	New Position
	General Fund	2	Human Resources Coordinator	New Position
	General Fund	1	Human Resources Manager	New Position
Information Technology	General Fund	1	Technology Analyst	New Position
Parks, Recreation and Cultural Resources	General Fund	1	Curator, Senior	New Position
	General Fund	2	Engineer, Senior	New Position
	Multiple Funds	4	Maintenance Technician, Sr	New Position
	Multiple Funds	5	Natural Rsrces and Prks Spct	New Position
	Stormwater Fund	1	Natural Rsrces and Prks Supt	New Position
	General Fund	1	Naturl Rsrces and Prks Crw Spv	New Position
	Stormwater Fund	1	Naturl Rsrces and Prks Spct/Sr	New Position
	General Fund	4	Recreation Programs Analyst	New Position
	General Fund	1	Recreation Programs Spv	New Position
	General Fund	1	Recreation Progs Analyst/Sr	New Position
	General Fund	0.625	Specialist (PPT25)	New Position
	General Fund	1.5	Technician (PPT30)	New Position
	General Fund	1	Trades Maintenance Specialist	New Position
Planning and Development	General Fund	1	Planner	New Position
Police	General Fund	2	Administrative Technician	New Position
	General Fund	1	Code Compliance Officer	New Position
	General Fund	1	Fleet Maintenance Specialist	New Position
Raleigh Convention Center	RCCC Fund	(6)	Security Guard	Eliminated Position
Stormwater	Stormwater Fund	1	Business Services Manager	New Position
	Stormwater Fund	1	Engineering Specialist, Sr	New Position
	Stormwater Fund	2	Engineering Supervisor	New Position
	Stormwater Fund	1	GIS Specialist	New Position
Transportation Services	General Fund	1	Maintenance Specialist	New Position
	General Fund	2	Maintenance Technician	New Position

Position Type Summary Cont.

Department	Fund	Change	Position Title	Action
Transportation Services Cont.	General Fund	2	Maintenance Technician, Sr	New Position
	General Fund	1	Maintenance Worker	New Position
	General Fund	1	Transportation Specialist/Sr	New Position
	General Fund	1	Transportation Technician	New Position
Vehicle Fleet Services	VFS Fund	1	Maintenance Technician, Sr	New Position
	VFS Fund	1	Trades Maintenance Spct/Sr	New Position

Position Transfers

From Department	From Fund	To Department	To Fund	FTE Change	Position Title
Police	ARPA Fund	Police	General Fund	4	Public Safety Analyst
Budget & Mgmt	ARPA Fund	Budget & Mgmt	General Fund	1	Fiscal Analyst, Sr
Finance	ARPA Fund	Finance	General Fund	1	Fiscal Analyst, Sr



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General Fund Summary

- General Fund Budget Highlights..... 56
- General Fund Summary62
- General Fund Appropriations by Division.....64
- General Fund Revenue Summary.....68
- Statement on Fund Balance.....75
- General Fund Position Summary.....76
- General Funds Expenditure Summary.....78
- General Funds Revenue Summary.....79

General Fund Budget Highlights

The FY25 General Fund budget includes a 13.1 percent increase over the FY24 budget. Property tax collections are projected to be higher (18.5 percent) this year due a combination of factors. The proposed budget includes a 3.8 cents per \$100 of property valuation tax increase (above revenue neutral) to fund operating increases, ensure funding is available for Capital Improvement Programs and to begin to phase in the upcoming staffing and compensation study. Sales tax projections indicate modest growth. However, a continued cooling is expected in FY25. Staff estimates a 6.6 percent increase in sales tax collections from the FY24 sales tax revenue budget of \$148 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 FY25 budget include:

- Continued investments in the City's greatest asset, the employees. A merit increase is included for general and public safety open range employees. Broadband employees will be eligible for variable merit increases based on performance.
- The budget includes a pay adjustment of five percent for all sworn police officers, uniformed fire fighters and emergency communications call takers/telecommunicators. This adjustment keeps the City's pay rate for public safety employees in-line with peers in the region.
- The proposed budget includes a six percent market adjustment for Maintenance Specialists and a nine percent market adjustment for Maintenance Operations Crew Supervisors. These positions ensure that front line staff providing essential services like refuse collection, repaving and ensuring a clean environment are compensated in-line with peers in neighboring municipalities.
- The proposed budget includes a cost of living increase for all City employees.
- The proposed budget also maintains a highly competitive employee benefits package. Employee and retiree health claims are estimated to decrease by 2.5 percent due to healthy lifestyle programs implemented by the Human Resources Department and the City's conservative approach to healthcare budgeting.
- The proposed budget reinstates pay-go capital funds for general capital maintenance, technology projects, and critical transportation projects. This funding (\$11.4 million) will ensure that capital assets are properly maintained for the enjoyment of the community.
- The proposed budget includes an allocation of \$11.4 million dollars as a placeholder for the Compensation and Classification study that the City is undertaking. This allocation will allow for timely implementation when recommendations come forward. Because the funding will not be needed for implementation in FY25, the budget proposes using that funding for one-time capital improvement projects.

- The LGERS Board of Trustees voted to increase employers' contributions through FY26 to ensure the pension system is properly funded. For FY25, contributions for regular, full-time employees will increase from 12.10 percent to 13.60 percent and will increase from 13.10 percent to 15.24 percent for sworn law enforcement employees.

The following enhancements to services are proposed in the FY2024-25 budget;

Public Safety

- Contractual services increase to implement a Crisis Call Diversion line. Licensed clinicians will be contracted to answer calls that do not require emergency services (Police, Fire, and EMS) supporting the rollout of the City's alternative response model (\$380,450).
- Funding for quality assurance software to support the Emergency Communications Center's growth and performance management (\$150,000).
- Increases to software to purchase AWS Connect, a software that automates the answering of calls placed to non-emergency lines to improve the efficiency and responsiveness of emergency call-takers (\$60,000).
- The addition of one Deputy Fire Marshal in the Office of the Fire Marshal to support mandated inspection growth (\$125,220; 1 FTE).
- The establishment of annual equipment usage charges to fund the purchase of Self Contained Breathing Apparatus (SCBA) within the Equipment Fund – critical life safety equipment that must be replaced on a recurring schedule (\$1,200,000). This finances a \$6 million purchase in FY25.
- The establishment of a recurring communications and operating equipment replacement model within the Equipment Fund for the Fire Department (\$120,000). Adoption of this model finances \$600,000 in equipment purchases each year.
- Implementation of year one of a new fire apparatus replacement schedule in the amount of (\$222,560) financed through the Equipment Fund. The new replacement schedule adds an additional fire engine to FY25.
- The addition of one Administrative Technician and one Code Compliance Officer to recover two previously reclassified positions in Raleigh Police (\$123,742; 2 FTE).
- The addition of one Administrative Technician and one Fleet Maintenance Specialist position to support the Fleet Services Unit in the Police department (\$120,152; 2 FTE).
- Increases to account for the rising cost of using Wake County 800 MHz radio system (\$75,000).
- Funding for the Substance Misuse Prevention Programs and Training (\$6,800).

General Fund Budget Highlights Continued

Equity, Communication and Outreach

- One Economic Development Analyst for the Department of Equity and Inclusion to support expansion of the MWBE Program (\$63,883; 1 FTE).
- Funding for the Department of Equity and Inclusion to address issues identified during the disparity study implementation phase (\$100,000).
- Two part-time, temporary paralegals to maintain responsiveness to public records requests in Communications (\$57,000).
- Funding to support the Engage Raleigh Exposition (\$21,215).

Transportation and Engineering Services

- Increase in Transportation that accounts for growth in expenses related to electricity costs and leaf collection and disposal (\$2,090,000).
- An additional crew for concrete maintenance expansion and sidewalk maintenance in Transportation (\$596,595; 6 FTE).
- Increased local transfer for GoRaleigh Bus Service to cover the contract with the new fixed-route vendor (\$8,211,000). Federal pandemic funds have covered increased costs associated with fixed-route transit in the past few fiscal years.
- Expansion of service on five routes: Route 11 Avent Ferry (\$759,690), Route 12 Method (\$61,008), Route 3 Glascock (\$281,463), Route 7L Carolina Pines (\$25,330), and Rolesville Microtransit (\$296,000).
- One Senior Engineering Supervisor and one Senior Engineer in Engineering Services to adequately support eBuilder and project controls support (\$262,621; 2 FTE).

General Fund Budget Highlights Continued

Parks, Recreation and Cultural Resources (PRCR)

- Four positions at Moore Square and Downtown Urban Parks to increase safety and sanitation and accelerate activation, programming, and foot traffic at Moore Square, Latta University Historic Park, and Nash Square. (500,904; 3.13 FTE).
- The proposed budget includes four Grounds Maintenance Workers in PRCR to maintain the additional 25 acres of landscaped area at Dix Park (\$583,034, 4 FTE).
- Funding to support public Wi-Fi and bandwidth upgrades in Parks, Recreation and Cultural Resources community centers (\$230,000).
- The addition of three Capital Project Managers—funded through the Capital Penny Tax—to implement "Penny for Parks" capital maintenance projects (\$319,545, 3 FTE). One position is in the Engineering Services Department and two positions are in PRCR. Associated costs and FTE counts for PRCR are captured in the budget detail section (\$233,778, 2 FTE).

2022 Bond Implementation Operating Impact

- Two Natural Resources and Parks Specialists, one Natural Resources and Parks Superintendent, and one Maintenance Technician to provide in-house Green Stormwater Infrastructure maintenance to reduce reliance on contracted services. Positions are funded through the Stormwater Fund and do not have a General Fund Impact (\$459,676; 4 FTE).
- Funding for eight positions in PRCR to support the opening of Gipson Play Plaza at Dix Park, as part of the 2022 Parks Bond (\$1,775,828, 8 FTE).
- One Public Art Curator to support public art projects related to the 2022 Parks Bond (\$88,180; 1 FTE).
- One Maintenance and Operations Supervisor, two Trades Maintenance Specialist Seniors, and one Trades Maintenance Specialist in the Engineering Services to maintain the Lineberger building and the Gipson Play Plaza. (\$423,305; 4 FTE).
- Funding for service contracts and operations as well as maintenance supplies to maintain life safety equipment for the Lineberger and Brown buildings at Dix Park (\$485,934).
- The proposed budget includes two Recreation Program Analysts to assist in the management of the John P "Top" Greene Cultural Center and Pope House, and to support the implementation of the South Park Heritage Walk 2022 (\$177,735; 2 FTE).

General Fund Budget Highlights Continued

General Government

- The addition of one Associate City Attorney to supplement land use practice (\$119,967; 1 FTE).
- Funding for a new case management system that will improve efficiency and enhance opportunities for information sharing among staff in the City Attorney's Office (\$98,500).
- Funding for hiring outside counsel to manage cases that exceed available resources within the City Attorney's Office (\$75,000).
- Funding for office upfits to support the expansion of the City Attorney's Office at One Exchange Plaza (\$126,160).
- Two Human Resources Analysts and one Human Resources Manager to support more efficient and effective service delivery in the Human Resources Department (\$258,836; 3 FTE).
- Conversion of two permanent part-time positions into two full-time Coordinator positions to support recruiting needs for the City in Human Resources (\$34,557; 0.5 Net FTE).
- Funding for the Human Resources Department's LinkedIn License Recruiter contract to maintain the City's recruitment presence on LinkedIn (\$52,062).
- Operational increases to cover costs associated with CST drug screening (\$20,000), background checks (\$20,000) and ACA Reporting (\$11,262); rising operational expenses for the Quarter Century Club (\$6,000) and additional licenses (\$1,276).
- Additional funding for the CDL Instructor and Examiner Program bonuses in Human Resources (\$10,000).
- One Technology Analyst to work with Customer Relationship Management (CRM) software in the Information Technology Department (\$84,333; 1 FTE).
- Increase in funding for the cyber security program to improve email security, log management, and vulnerability management in Information Technology (\$588,100).
- Funding for contractual increases in Information Technology (\$254,342).
- The proposed budget includes funding to purchase meridian barrier safety equipment in the Office of Special Events(\$60,000).
- An ongoing contribution to the Smart Raleigh fund in order to continue Smart Raleigh programming in the Office of Strategy and Innovation (\$75,000).

General Fund Budget Highlights Continued

Housing and Neighborhoods

- The creation of a Care Navigation/Case Management Unit within Housing and Neighborhoods to support the follow-up and resource connection component of the city's Alternative Response Program (\$205,173; 3 FTE).
- Continuation of the existing Homelessness Diversion Pilot Program (\$500,000). Previously funded with American Rescue Plan Act (ARPA) dollars, this funding provides ongoing support.
- Coordinated Entry Enhancements (\$50,000). This will contribute towards a higher functioning homelessness response system.
- Funding for the Community Care Collaborative to host a public exposition increasing access to knowledge of programs and services available through non-profit, government, and private sector organizations for residents across Raleigh (\$20,000).
- Funding to contribute towards the development of a strategic plan for the Continuum of Care, a group mandated to coordinate the implementation of housing and services (\$50,000).
- Small Business Legal and Accounting Workshops (\$40,000) to support retention and expansion of small businesses in Raleigh.
- The development of an encampment response plan that will be utilized by the City, our partners, and the Continuum of Care (\$60,000), to focus resources and strengthen outreach efforts for connecting people to services and housing resulting in encampment closures.
- Additional operating funding for Oak City Cares (\$25,000) providing direct support to individuals experiencing homelessness.
- Additional operating funding (\$50,000) for Healing Transitions to cover costs associated with the drop-in emergency shelter and detox programs.

General Fund Summary

(inclusive of interfund transfers)

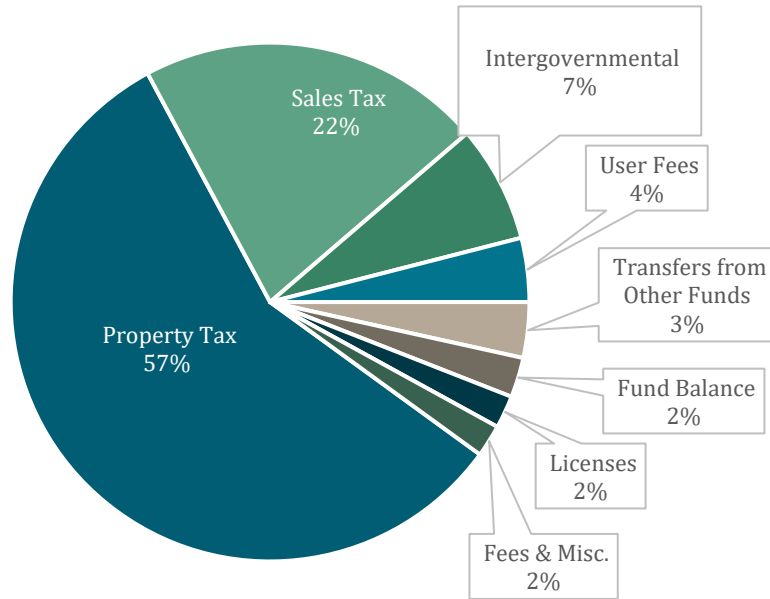
REVENUES	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE
Property Tax	315,668,152	353,411,000	418,763,596	18.5%
Sales Tax	150,029,268	148,000,000	157,760,000	6.6%
Intergovernmental	53,122,405	50,970,711	53,328,442	4.6%
User Fees	28,623,468	24,430,665	29,228,072	19.6%
Transfers from Other Funds	23,076,793	23,686,841	25,355,942	7.0%
Fund Balance & Special Reserves	-	17,241,500	14,710,700	(14.7%)
Licenses	14,495,555	15,034,000	14,944,000	(0.6%)
Fees & Mis.	16,949,137	14,432,262	18,140,333	25.7%
Total	\$ 601,964,777	\$647,206,979	\$732,231,085	13.1%

EXPENDITURES				
Personnel	216,745,234	239,089,196	256,012,575	7.1%
Employee Benefits	102,056,589	114,070,750	124,909,066	9.5%
Operating Expenditures	100,242,211	120,352,047	133,170,058	10.7%
Total Operating Expenditures	419,044,034	473,511,993	514,091,699	8.6%
Transfer to Debt Service	67,539,691	101,483,360	100,124,193	(1.3%)
Transfer to Other Funds	33,782,900	37,165,954	48,928,869	31.6%
Transfer to Capital Funds	62,575,230	35,045,672	69,086,324	97.1%
Total	\$ 582,941,855	\$647,206,979	\$732,231,085	13.1%

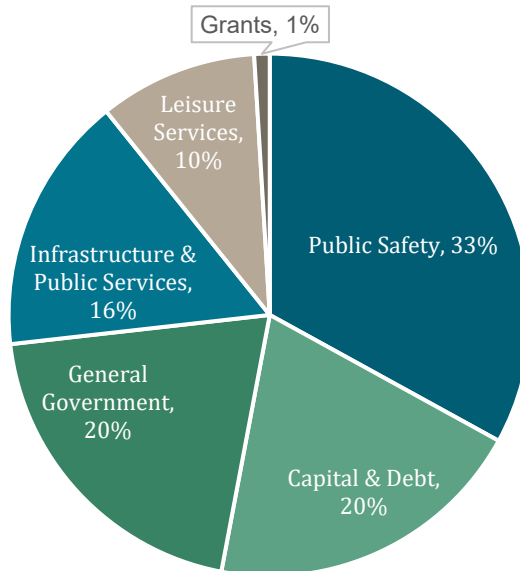
EXPENDITURES BY PROGRAMS				
Public Safety	201,311,410	224,278,211	241,348,988	7.6%
Capital & Debt	112,381,418	116,284,860	146,137,000	25.7%
General Government	116,525,324	131,783,260	148,826,758	12.9%
Infrastructure & Public Services	90,199,273	103,645,661	117,192,678	13.1%
Leisure Services	56,198,607	64,440,245	71,747,919	11.3%
Grants	6,325,823	6,774,742	6,977,742	3%
Total	\$ 582,941,855	\$647,206,979	\$732,231,085	13.1%

General Fund Summary

Total Revenues: \$732.2 Million



Total Expenditures: \$732.2 Million



General Fund

Appropriations by Division

	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
General Government				
City Council	324,325	433,817	551,953	560,189
City Clerk	629,423	716,986	843,955	899,860
City Attorney	4,491,206	5,067,122	5,927,966	6,559,044
Special Appropriations ¹	165,157,219	190,799,664	198,211,312	246,582,613
Agency Appropriations ²	3,902,918	3,897,829	4,189,622	4,270,683
City Manager's Office	2,646,418	3,056,946	3,457,214	3,782,363
Office of Community Engagement	137,514	499,014	765,010	867,301
Office of Economic Development	6,850	801	-	-
Office of Special Events	643,143	623,680	653,462	677,405
Office of Internal Audit	572,702	479,581	646,025	727,234
Office of Strategy & Innovation	360,271	724,124	1,015,722	1,307,624
Office of Sustainability	523,336	638,487	709,170	685,457
General Government Total	\$179,395,325	\$206,938,051	\$216,971,411	\$266,919,773
Budget & Management Services				
	1,357,042	1,264,811	1,799,328	1,971,519
Budget & Management Services Total	\$ 1,357,042	\$ 1,264,811	\$ 1,799,328	\$ 1,971,519
Communications				
Communications	2,281,721	2,379,372	3,053,177	3,338,122
Raleigh TV Network	884,758	750,190	1,078,852	1,134,979
Communications Total	\$3,166,479	\$3,129,562	\$4,132,029	\$4,473,101
Equity and Inclusion				
	1,071,953	1,549,574	2,038,814	2,392,131
Equity and Inclusion Total	\$1,071,953	\$1,549,574	\$2,038,814	\$2,392,131
Finance				
Administration	753,085	997,074	1,187,762	946,640
Treasury Services	467,461	322,713	591,342	624,558
Revenue	1,286,981	1,234,434	1,380,203	1,367,440
Procurement	1,137,899	1,187,739	1,280,559	1,306,549
Accounting & Financial Reporting	1,991,675	1,991,241	2,433,967	2,904,507
Payroll	678,240	772,750	833,452	884,566
Finance Total	\$6,315,341	\$6,505,951	\$7,707,285	\$8,034,260

General Fund

Appropriations by Division

	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Human Resources				
	4,512,724	5,040,419	6,143,670	7,051,075
Human Resources Total	4,512,724	5,040,419	\$6,143,670	\$ 7,051,075
Information Technology				
Office of the CIO	4,480,569	5,232,824	6,029,622	6,843,420
Enterprise Operations & Infrastructure	10,712,551	10,572,752	11,580,624	11,969,289
Enterprise Applications & Data	6,908,259	7,186,409	8,093,157	8,719,081
Information Technology Total	\$22,101,379	\$22,994,979	\$25,703,403	\$27,531,790
Transportation				
Transportation Services	27,319,460	29,900,804	35,863,101	39,564,781
Safelight	1,162,086	808,396	1,264,719	-
Union Station	339,114	413,406	365,347	371,311
Transportation Total	\$28,820,660	\$31,122,606	\$37,493,167	\$39,936,092
Engineering Services				
Engineering Services	1,217,429	1,208,203	1,471,761	1,752,375
Roadway Design & Construction	4,884,942	4,754,735	5,518,725	5,394,328
Construction Management	1,223,428	1,165,065	1,497,624	1,352,043
Construction Management Parks	-	-	-	660,852
Facilities Maintenance	6,199,236	6,858,013	7,899,984	8,636,988
Integrated Facility Services	5,535,946	6,879,988	9,855,758	10,534,145
Park Facility Maintenance	432,584	618,075	634,952	838,232
Engineering Services Total	\$19,493,565	\$21,484,079	\$26,878,804	\$29,168,963
Planning and Development				
Comp. and Long-Range Planning	6,324,998	6,623,348	2,258,502	2,083,729
Building Safety	6,699,921	6,890,551	8,255,575	8,686,133
Planning and Development Admin	909,282	1,008,968	1,934,671	3,770,349
Continuous Improvement and Customer Services	5,189,987	5,196,447	4,747,832	3,644,032
Urban Project Group	-	-	2,248,764	2,443,927
Zoning and Land Development	-	-	3,183,357	3,557,536
Planning and Development Total	\$19,124,188	\$19,719,314	\$22,628,701	\$24,185,706

General Fund

Appropriations by Division

	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Housing & Neighborhoods				
Neighborhood Enrichment Services	1,868,710	1,778,384	2,429,817	2,520,411
Housing & Neighborhood Admin.	723,925	745,029	799,152	1,010,844
Neighborhood Code Enforcement	2,673,924	2,721,722	3,252,368	3,385,726
Community and Economic Development	250,997	420,650	466,428	478,141
Housing & Neighborhoods Total	\$5,517,556	\$5,665,786	\$6,947,765	\$7,395,122
Police				
Administrative Services	27,279,925	30,507,280	31,899,359	34,286,810
Police Chief's Office	3,926,898	4,088,105	4,456,263	4,673,146
Field Operations	43,448,884	46,217,759	56,278,617	59,457,463
Special Operations	9,621,080	9,802,290	10,924,485	11,879,837
Detective Division	24,002,055	24,234,118	27,345,808	28,607,027
Police Total	\$108,278,842	\$114,849,552	\$130,904,532	\$138,904,283
Fire				
Administration	3,270,373	3,810,011	3,768,538	5,224,986
Office of the Fire Marshal	3,754,705	3,940,624	4,226,038	4,564,848
Fire Operations	54,452,101	59,530,431	61,062,881	65,879,770
Fire Emergency Management	-	11,273	180,116	249,454
Support Services	6,765,302	5,066,726	6,552,399	7,063,662
Training	2,526,757	2,947,962	2,158,619	2,080,129
Health & Safety Compliance	-	-	831,065	992,203
Fire Total	\$70,769,238	\$75,307,029	\$78,779,656	\$86,055,052
Emergency Communications				
	10,191,357	11,154,829	14,594,023	16,389,653
Emergency Communications Total	\$10,191,357	\$11,154,829	\$14,594,023	\$16,389,653

General Fund

Appropriations by Division

	ACTUAL	ACTUAL	ADOPTED	PROPOSED
	2021-22	2022-23	2023-24	2024-25
Parks, Recreation & Cultural Resources				
Business Process Management	2,500,506	2,975,619	4,546,052	6,264,612
Park Maintenance	12,871,325	14,500,677	17,309,466	8,098,852
Cemetery Maintenance	284,512	353,511	343,014	462,753
Greenway Maintenance	2,535,442	2,778,861	3,095,385	6,417,628
Urban Trees	1,779,042	1,901,392	2,106,628	2,182,993
Parks Natural Resources	-	-	1,467,526	1,729,595
Engagement	-	-	-	7,579,346
Recreation	16,562,388	19,472,775	23,286,805	25,091,199
School Based Programs	1,650,389	1,987,222	2,860,929	2,847,987
Resources	7,288,552	8,500,924	9,468,586	11,147,600
Park Dev & Communications	3,541,736	3,771,721	-	-
Parks & Recreation Total	\$49,013,892	\$56,242,702	\$64,484,391	\$71,822,565

Total General Fund Expenses	\$529,032,643	\$582,941,855	\$647,206,979	\$732,231,085
<i>Less Appropriation to Other Funds</i>	(148,516,808)	(165,390,681)	(175,314,866)	(219,869,014)
Net General Fund Expenses	\$380,515,835	\$417,551,174	\$471,892,113	\$512,362,071

¹ Special Appropriations include employee benefits, intergovernmental payments, non-departmental expenses, risk management, and transfers to other funds. Additional details can be found in Special Appropriations under the General Government section.

² Agency Appropriations serves as the budgeting unit for the payment to the two Municipal Service Districts. More information can be found in the Grants section of this book.

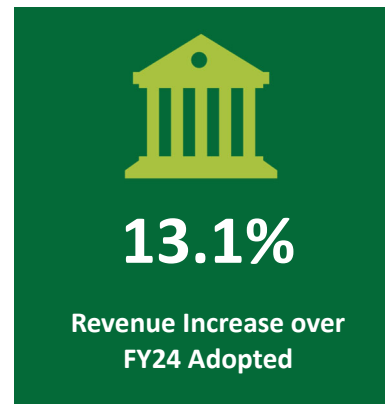
Revenue Summary

The revenue estimates for the FY25 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 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Property Tax	291,708,422	315,668,152	353,411,000	418,763,596
Sales Tax	139,531,718	150,029,268	148,000,000	157,760,000
Intergovernmental	50,272,589	53,122,405	50,970,711	53,328,442
User Fees	26,838,418	28,623,468	24,430,665	29,228,072
Licenses	14,655,965	14,495,555	15,034,000	14,944,000
Fees & Miscellaneous	14,403,787	16,949,137	14,432,262	18,140,333
Transfers from Other Funds	21,825,646	23,076,793	23,686,841	25,355,942
General Fund Subtotal	\$559,236,545	\$601,964,778	\$629,965,479	\$717,520,385
Fund Balance & Special Reserves*	-	-	17,241,500	14,710,700
General Fund Total Revenues	\$559,236,545	\$601,964,778	\$647,206,979	\$732,231,085

*FY25 fund balance is comprised of \$13 million of anticipated budget variance, \$1 million for participatory budgeting, and \$710,700 that is appropriated as special revenues for use in Raleigh Police.



Revenue Summary

GENERAL FUND

Property Tax: \$418,763,596

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 15-16	\$53,430,640	1.9%	0.4210	0.0172
FY 16-17	\$57,490,031	7.6%	0.4183	0.0200
FY 17-18	\$58,894,074	2.4%	0.4253	0.0070
FY 18-19	\$60,134,760	2.1%	0.4382	0.0129
FY 19-20	\$61,085,252	1.6%	0.4382	-
FY 20-21	\$75,935,379	24.3%	0.3552	-
FY 21-22	\$77,531,653	1.7%	0.3730	0.0178
FY 22-23	\$79,149,615	2.6%	0.3930	0.0200
FY 23-24 (Projected)	\$81,899,000	4.0%	0.4330	0.0400
FY 24-25 (Proposed)	\$116,101,000	41.8%	0.3550	0.0380

Tax base components are comprised 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 FY25 compared with the projected final FY24 amounts in thousands of dollars are as follows:

(in thousands of dollars)

	Projected FY24	Proposed FY25	Percent of Change
Real	71,723,000	105,736,000	47.4%
Personal	9,321,000	9,492,000	1.8%
State Certified	855,000	873,000	2.1%
Total	\$81,899,000	\$116,101,000	41.8%

The ad valorem tax revenue estimate reflects a \$0.3550 tax rate per \$100 applied to a projected net tax base of \$116,101,000,000 with a collection rate of 99.75 percent, which is an increase over the FY24 collection rate of 99.67 percent.

Revenue Summary

Ad Valorem Tax Revenue – Revenue Neutral

Every four years, Wake County revalues real property. Reappraisals cover all residential and commercial land and structures, which includes homes, apartments, condominiums, office buildings, stores and warehouses.

By law, real estate is appraised at “fair market value;” the most probable price a property would bring in a competitive and open market. Property values are determined by comparing sales prices for similar properties, replacement costs of property, the highest and best use of property, and any additional factors that may affect value.

Of the 47 percent growth in Raleigh real property for FY25, the revaluation resulted in 52 percent growth in residential values and 43 percent growth in commercial values. The revenue neutral tax rate is \$0.3170. The ad valorem proposed tax revenue estimate reflects a \$0.3550 tax rate per \$100 applied to a projected tax base of \$116,101,000,000 with a collection rate of 99.75 percent.

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	Proposed Tax Rate	Projected Revenue
Downtown Municipal Service District	4,498,487,000	\$0.068	\$3,051,324
Hillsborough Street Municipal Service District	1,056,755,000	\$0.150	\$1,581,170

The revenue neutral tax rate for the Downtown Municipal Service District is \$0.068. The ad valorem tax revenue estimate reflects a \$0.068 tax rate per \$100 applied to a projected tax base of \$4,498,487,000 with a collection rate of 99.75 percent.

The revenue neutral tax rate for the Hillsborough Street Municipal Service District is \$0.120. The ad valorem tax revenue estimate reflects a \$0.15 tax rate per \$100 applied to a projected tax base of \$1,056,755,000 with a collection rate of 99.75 percent.

Sales Tax

Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	Sales Tax Levy	FY24 Adopted	FY24 Projected Receipts	FY25 Adopted
Art. 39 distributed on <u>Point of Delivery</u> (Local Economy)	1 cent	65,200,000	67,061,000	69,340,000
Art 40 distributed on Statewide Per Capita (Local Economy)	½ cent	27,800,000	28,468,000	29,450,000
Art 42 distributed on Point of Delivery (Local Economy)	½ cent	34,100,000	33,651,000	34,840,000
Hold Harmless – (municipal adjustments for ½ cent Art. 44 repeal) adds ~¾cent Art. 40, deducts ~¼ cent Art. 39		20,900,000	23,320,000	24,130,000
	Total Sales Tax	\$148,000,000	\$152,500,000	\$157,760,000

- 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: \$53,328,442

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 FY25 budget, Franchise Tax is projected at \$30.7 million.

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	28,605,517	0.0%
22-23	28,300,000	30,405,889	6.3%
23-24 (Projected)	28,300,000	30,500,000	0.3%
24-25 (Proposed)	30,700,000	-	-

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 adopted as follow:

	FY25 Proposed
ECC Partner Support	6,238,417
ABC Revenues	3,200,000
NC Beer and Wine Tax	2,100,000
NC Fire Reimbursement	887,446
Payments in Lieu of Taxes	340,000

Revenue Summary

GENERAL FUND

User Fees: \$29,228,072

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 \$21,791,956 which reflects an increase of 22.4 percent in comparison to the FY24 Adopted Budget.

Parks and Recreation Revenues

Parks, Recreation and Cultural Resources is estimating a 12.3 percent increase in revenues, for a total of \$7,436,116. 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 FY25 Budget.

Licenses: \$14,944,000

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 FY25, which is flat from the FY24 adopted budget. Automobile license tax funds can be used for the 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 FY24 adopted budget.

Fees and Miscellaneous: \$18,140,333

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 that invests 100 percent of available cash. Staff are expecting market appropriate increases in FY25 due to market conditions. An amount of \$9,800,000 is estimated for FY25, an increase of \$4.6 million from the FY24 Adopted Budget. To prepare for the eventual return to normal returns on investments, the \$4.6 million year over year is being programmed for one-time capital needs.

Transfer/Reimbursements from Other Funds: \$25,355,942

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: \$14,710,700

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, \$1 million in one-time dollars to fund the City's participatory budgeting program and the remainder from special reserve appropriation.

AAA/Aaa

Credit Ratings

Fund Balance

The unassigned General Fund balance of the City was \$126,365,584 on June 30, 2023, which is 19.2 percent of the FY24 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2024, is projected to be near the \$126.3 million level. The City seeks a fund balance level of approximately 17 percent of the subsequent year's budget to ensure necessary resources to meet unanticipated emergencies, provide adequate cash flow, and provide the needed measure of financial position to best ensure maintenance of the AAA credit ratings for the City. The budget for FY25 includes the appropriation of \$14,710,700 of General Fund balance. This includes:

- Annual \$13.0 million to support Citywide operations.
- \$1.0 million of general capital reserves for one time funding to support the City's participatory budgeting process.
- \$710,700 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.

As a part of the City's continued fiscal stewardship and commitment to long-term financial planning, City Council approved a recommendation in the Fall of 2023 to increase the City's General Fund annual excess fund balance goal from 14 to 17 percent beginning in FY24. At this time, a June 30, 2024 unassigned fund balance surplus is anticipated when compared to the 17 percent fund balance goal and will be presented in November 2024 to Council as a part of the FY24 ACFR presentation.

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

Appropriated General Fund Balance ⁽¹⁾						
Fiscal Year	Prior year expected positive variance	One-time use	Total	% of General Fund ⁽¹⁾	Actual Unassigned General Fund Balance	% of Subsequent Years General Fund Budget
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%	107,715,422	18%
2022-23	13,000,000	7,117,733	20,117,733	3%	126,365,584	19%
2023-24	13,000,000	4,241,500	17,241,500	3%	126,300,000	17%
2024-25	13,000,000	1,710,700	14,710,700			

Position Summary – General Fund

In FY25, the General Fund includes 3,228.45 positions across the areas of General Government, Infrastructure and Public Services, Public Safety, and Leisure Services.

For FY25, notable changes include:

- One (1) position was added to the City Attorney's Office to support land use litigation.
- One (1) position was added in the Planning and Development Department to support the newly formed Urban Project Group Civic Projects and Places.
- Two (2) positions were added to support the Fleet Services Unit in the Police Department to upfit patrol vehicles with police equipment.
- Four (4) positions were added in the Police Department to support civilian traffic investigations.
- Three (3) positions were added to the Human Resources Department to support more efficient and effective service delivery.
- Two (2) positions were created by converting two permanent part-time positions into full-time positions to support recruitment needs for the City. (The net difference is 0.5 FTE)
- One (1) Economic Development Analyst was added in the Department of Equity and Inclusion to support expansion of the MWBE Program.
- One (1) position added to the Fire Department in the Office of the Fire Marshal to assist in completing mandated inspections.
- Three (3) positions were added to Housing and Neighborhoods to support the follow-up and resource connection component of the City's alternative response program.
- Four (4) Grounds Maintenance Workers were added in Parks, Recreation and Cultural Resources (PRCR) to maintain the additional acres of landscaped area at Dix Park.
- Four (3.125) positions were added in PRCR to address safety and sanitary concerns and accelerate programming, and foot traffic at Moore Square, Latta University Historic Park, and Nash Square.
- Three (3) Capital Project Managers were added in PRCR (2) and Engineering Services (1) to support PRCR capital maintenance projects.
- Eight (8) full-time positions were added in PRCR to support the opening of Gipson Play Plaza at Dix Park, as part of the 2022 Parks Bond.
- One (1) Public Art Curator was added in PRCR to effectively manage the production and reporting of required deliverables for public art projects related to the 2022 Parks Bond.
- Two (2) Recreation Program Analysts were added in PRCR to assist in the management of the John P "Top" Greene Cultural Center and Pope House and to support implementation of the South Park Heritage Walk 2022 in alignment with the approved 2022 Parks Bond.
- Six (6) Maintenance Workers were added in the Transportation Department for concrete maintenance expansion and sidewalk maintenance.

- Four (4) positions were added to Engineering Services to maintain the Lineberger building and Gipson Play Plaza at Dix Park.
- Two (2) positions were added to Engineering Services to adequately support the rapidly growing needs of eBuilder and project controls support.
- One (1) position was added in Information Technology, a Technology Analyst, who will work with Customer Relationship Management software.
- Two tenths (.2) of a grant funded position in Transportation is now funded by the General Fund.

General Government	ADOPTED 2023-24	PROPOSED GENERAL FUND FTE CHANGES	PROPOSED 2024-25
Budget and Management Services*	12	1	13
City Attorney	30	1	31
City Clerk	6	-	6
City Council	8	-	8
Communications	29	-	29
Equity and Inclusion	15	1	16
Finance*	59	1	60
Human Resources	42.25	3.5	45.75
Information Technology	92	1	93
Office of City Manager	17	-	17
Office of Community and Engagement	6	-	6
Office of Internal Audit	5	-	5
Office of Special Events	6	-	6
Office of Strategy and Innovation	6	-	6
Office of Sustainability	5	-	5
Infrastructure and Public Services			
Engineering Services	149	7	156
Housing & Neighborhood	53	3	56
Planning and Development Services	192	1	193
Transportation Services	236	6.2	242.20
Public Safety			
Emergency Communications	130	-	130
Fire	631	1	632
Police*	911	10	921
Leisure Services			
Parks, Recreation and Cultural Resources	531.375	20.125	551.500
General Fund Total	3,171.625	56.825	3,228.450

*As part of the FY25 budget process, one (1) position in BMS, one (1) position in Finance, and four (4) positions in Police were moved to the General Fund from the ARPA Fund. These are not new positions.

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 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 100 - General Fund	529,032,643	582,941,855	647,206,979	732,231,085
Fund 110 - Economic Development	1,150,912	864,174	1,252,128	1,149,450
Fund 130 - Revolving Fund	3,319,029	4,421,256	9,509,141	10,966,555
Fund 190 - General Debt Service	59,904,015	60,903,931	109,799,626	113,149,613
Fund 652 - Walnut Creek Amphitheater	80,501	1,621,680	1,813,967	2,202,889
Funds 735 - Housing Development	1,165,229	1,501,217	2,443,680	3,453,573
Total General Funds	\$594,652,329	\$652,254,112	\$772,025,521	\$863,153,165
<i>Less Appropriation to Other Funds</i>	<i>(150,401,419)</i>	<i>(168,650,678)</i>	<i>(178,463,473)</i>	<i>(226,438,962)</i>
Net General Funds	\$444,250,910	\$483,603,435	\$593,562,048	\$636,714,203

Revenue Summary

OTHER GENERAL FUNDS

REVENUES	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Fund 110 – Economic Development	2021-22	2022-23	2023-24	2024-25
Transfers from Other Funds	1,248,451	1,222,128	1,252,128	1,149,450
Total	\$1,248,451	\$1,222,128	\$1,252,128	\$1,149,450
Fund 130 – Revolving Fund				
Fees & Miscellaneous	4,384,523	5,654,585	5,501,940	6,280,570
Fund Balance & Special Reserves	-	-	4,007,201	4,685,985
Total	\$4,384,523	\$5,654,585	\$9,509,141	\$10,966,555
Fund 190 – General Debt Servicet				
Transfers from Other Funds	70,310,088	72,460,615	107,031,900	105,722,434
Interest on Investments	1,973,478	3,430,305	2,767,726	7,427,179
Bond Proceeds	-	414,074	-	-
Total	\$72,283,566	\$76,304,994	\$109,799,626	\$113,149,613
Fund 652 – Walnut Creek Amphitheatre				
Fees & Miscellaneous	1,746,452	3,457,405	1,813,967	2,202,889
Total	\$1,746,452	\$3,457,405	\$1,813,967	\$2,202,889
Funds 735 Housing Development				
Transfers from Other Funds	1,379,343	1,740,317	2,443,680	3,453,573
Total	\$1,379,343	\$1,740,317	\$2,443,680	\$3,453,573

Revenue Summary

OTHER GENERAL FUNDS

Select revenue highlights are as follows:

Fees, Sales & Other Misc. Revenues: \$6,280,570

Fund 130 – Revolving Fund

A variety of fees, sales proceeds, and other miscellaneous revenues from Parks, Recreation, and Cultural Resources active activities are 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: \$4,685,985

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. These revenues are often used to complete smaller maintenance projects at community center, art centers, and athletic complexes.

Transfers from Other Funds: \$105,722,434

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 of (\$100,124,193). The transfer is inclusive of property tax increases for major capital projects. The remaining transfers come from Facility Fees (\$5,019,835), (\$578,406) from the Parking Fund for debt payment on a parking deck and interest on investments (\$7,427,179).

Fund 735 – Housing Operating Fund

The Housing Operating Fund has an increase of \$1,009,893 in transfers from other funds. These dollars account for salary and benefit increases for personnel as well as \$795,000 in supplemental budget asks that focus on programs to increase affordable housing and reduce homelessness. More details can be found in the Housing and Neighborhoods section under Infrastructure and Public Services.

Enterprise Funds Summary

- Enterprise Funds Expenditure Summary..... 82
- Enterprise Funds Revenue Summary.....83
- Enterprise Funds Position Summary.....87

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. This page reports out actuals at the fund level, which includes all divisions. Actuals may appear slightly different in this report when compared with the individual department pages.

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.

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, Wake Transit Plan funding, and the City’s General Fund. Expenditures in the **Public Transit Fund (410)** support the operation of fixed route 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, parking violation revenue, and the City’s General Fund.

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.

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 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 310 - Public Utilities	245,867,350	243,105,120	275,262,732	297,318,454
Fund 311-312 - Utility Infrastructure	18,600,000	18,415,000	18,400,000	19,000,000
Fund 313 - Watershed Protection Fee	2,415,000	2,425,000	2,540,000	2,560,000
Fund 315 - Utility Debt Service	61,843,146	63,849,351	75,763,520	78,422,928
Funds 316-317 - Utility Facility Fees	19,800,000	21,600,000	29,900,000	30,300,000
Fund 360 - Solid Waste Operations	39,619,602	45,210,375	49,258,781	54,904,845
Fund 362 - Solid Waste Debt Service	2,642,519	1,104,307	1,101,268	1,134,346
Fund 410 - Public Transit	34,261,308	40,421,108	50,810,168	62,506,619
Fund 442 - Parking Facilities Operating	13,655,571	14,406,752	17,036,922	17,969,219
Fund 444 - Parking Debt Service	5,120,041	6,041,295	6,894,973	7,048,000
Fund 460 - Stormwater Utility	28,162,359	32,316,252	36,441,360	39,261,103
Fund 642 - RCCC/PAC Operations	17,377,898	25,000,436	24,992,217	26,157,804
Fund 644 - Convention Center Debt Srv	18,038,531	19,256,300	19,896,418	26,062,891
Total Enterprise Funds	\$507,403,325	\$533,151,296	\$608,298,359	\$662,646,209
<i>Less Appropriations to Other Funds</i>	<i>(212,310,402)</i>	<i>(204,507,779)</i>	<i>(220,346,616)</i>	<i>(237,533,996)</i>
Net Enterprise Funds	\$295,092,923	\$328,643,517	\$387,951,743	\$425,112,213

Revenue Summary

ENTERPRISE FUNDS

	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 310 – Utility Operating				
Utility Sales	226,350,101	237,640,944	241,282,867	258,028,357
Fees & Miscellaneous	8,631,043	13,646,980	6,915,200	11,830,200
Inspection Fees	4,108,429	4,510,313	2,122,991	2,122,991
Licenses	3,726	3,726	-	-
Facility Fees	50,801	11,576	-	-
Transfers from Other Funds	2,576,946	2,887,417	4,760,120	5,059,503
Fund Balance & Special Reserves	-	-	20,181,554	20,277,403
Total	\$241,721,046	\$258,700,956	\$275,262,732	\$297,318,454
Funds 311-313 Utility Infrastructure and Watershed Protection				
Fees & Miscellaneous	21,110,044	21,822,135	20,700,000	21,320,000
Fund Balance & Special Reserves	-	-	240,000	240,000
Total	\$21,110,044	\$21,822,135	\$20,940,000	\$21,560,000
Fund 315 – Utility Debt Service				
Transfers from Other Funds	63,710,000	60,100,000	75,411,770	78,015,000
Fees & Miscellaneous	486,134	330,518	351,750	407,928
Total	\$64,196,134	\$60,430,518	\$75,763,520	\$78,422,928
Funds 316-317 Utility Facility Fees				
Facility Fees	25,862,629	26,484,551	20,000,000	20,000,000
Fund Balance & Special Reserves	-	-	9,900,000	10,300,000
Total	\$25,862,629	\$26,484,551	\$29,900,000	\$30,300,000
Fund 360 – Solid Waste Operating				
Residential Solid Waste Fees	34,244,636	34,937,972	38,629,463	42,387,874
Transfers from Other Funds	7,730,000	7,730,000	6,730,000	5,898,673
Fees & Miscellaneous	3,027,148	3,066,562	2,641,338	3,290,267
Fund Balance & Special Reserves	-	-	1,257,980	3,328,031
Total	\$45,480,141	\$45,734,534	\$49,258,781	\$54,904,845
Fund 362 – Solid Waste Debt Service				
Transfers from Other Funds	1,130,415	1,119,191	1,101,268	1,134,346
Total	\$1,130,415	\$1,119,191	\$1,101,268	\$1,134,346

Revenue Summary continued

ENTERPRISE FUNDS

	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 410 – Public Transit				
Intergovernmental	10,155,099	10,251,096	22,562,100	29,307,769
Contracted Route Revenue	1,846,043	1,708,778	2,000,000	3,800,000
Farebox Revenue	-	-	-	-
Fees & Miscellaneous	224,887	397,556	215,000	215,000
Grants & Matching Funds	8,371,000	12,219,465	8,412,634	3,000,000
Transfer from Other Funds	16,913,672	17,251,944	17,620,434	26,183,850
Total	\$37,510,701	\$41,828,839	\$50,810,168	\$62,506,619
Fund 442 – Parking Facilities Operating				
Parking Fees	12,047,653	14,416,588	16,052,000	15,137,453
Fees & Miscellaneous	246,027	1,414,911	74,121	92,978
Transfers from Other Funds	-	-	-	2,738,788
Fund Balance & Special Reserves	-	-	910,801	-
Total	\$12,293,680	\$15,831,499	\$17,036,922	\$17,969,219
Fund 444 – Parking Debt Service				
Transfers from Other Funds	5,520,110	5,312,373	6,860,252	6,940,000
Fees and Miscellaneous	27,432	42,868	34,721	58,223
Fund Balance & Special Reserves	-	-	-	49,777
Total	\$5,544,873	\$5,355,241	\$6,894,973	\$7,048,000
Fund 460 – Stormwater Operating				
Stormwater Fees	33,561,999	34,485,592	35,370,310	37,711,884
Fees & Miscellaneous	324,622	670,127	299,864	754,215
Transfers from Other Funds	-	-	771,186	795,004
Total	\$33,886,621	\$35,155,719	\$36,441,360	\$39,261,103
Fund 642 – Convention Center Operations				
Fees & Miscellaneous	11,859,527	19,290,435	18,780,288	19,729,366
Transfers from Other Funds	11,488,617	6,005,731	6,211,929	6,428,438
Total	\$23,348,144	\$25,296,166	\$24,992,217	\$26,157,804
Fund 644 – Convention Center Debt Srv				
Transfers from Other Funds	18,118,787	19,256,339	19,791,653	26,062,891
Fund Balance & Special Reserves	-	-	104,765	-
Total	\$18,118,787	\$19,256,339	\$19,896,418	\$26,062,891

Revenue Summary

ENTERPRISE FUNDS

Select Enterprise Fund revenue highlights are as follows:

Utility Sales: \$258,028,357

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 FY25 budget includes an overall four percent increase in water and sewer rates. As the department will be implementing recommendations from the recently completed Cost of Service Rate Study, the increases will not be applied uniformly. There will be increases to the monthly base and volumetric charges for both water and sewer, with the larger increases being on water base and volumetric charges. There will be no changes to the infrastructure or watershed charges. The median single-family residential customer will see an approximately three percent, or \$1.58, increase to their bill.

Residential Solid Waste Fees: \$42,387,874

Fund 360 – Solid Waste Operating Fund

The monthly solid waste collection fee is \$13.70 per month, the yard waste collection fee is \$5.60 per month, and the monthly residential recycling fee is \$4.80 for a total combined monthly Solid Waste fee of \$24.10 per month. This includes a \$1.70 per month increase in the solid waste refuse collection fee to account for increased operational and personnel expenses. Solid Waste Services proposes a \$20.00 increase to the Special Load fee to mitigate increased operating expenses, a \$5.00 increase to the rollout 95-gallon carts and a \$2.00 increase to the rollout 65-gallon carts to cover increased costs.

Parking Fees: \$15,137,453

Fund 442 – Parking Facilities Operating Fund

Parking revenue from fees and other sources have not returned to pre-COVID-19 levels (99 percent of total revenue in FY19 and FY20). For FY25, parking fees and other program revenue are budgeted at 85 percent of total revenue. While Parking is not recommending any fee increases to on street or deck parking, a transfer from the City's General Fund (\$2.7 million) is needed to supplement fee revenue.

Stormwater Fees: \$37,711,884

Fund 460 – Stormwater Operating Fund

The City began collecting fees for stormwater services in the spring of 2004. The FY25 budget includes a \$0.29 increase per Single-Family Equivalent Unit (SFEU) to cover additional staff and capital improvement projects for the enterprise, for a total fee of \$7.65 per month for each Single-Family Equivalent Unit (SFEU).

Revenue Summary

ENTERPRISE FUNDS

Convention Center Fees and Charges: \$19,729,366

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 FY25 budget does not include any major fee increases and assumes a complete back to normal operations for the three venues.

Transit Revenues: \$62,506,619

Fund 410 – Public Transit Fund

While fares were suspended in FY24, fares will resume in FY25. Contracted route and other revenues (\$3.8 million) constitute six percent of budgeted operating revenue for the two programs. The Wake Transit Plan revenue (\$29.3 million) accounts for 47 percent of the total operating revenues. Transfers, primarily from the General Fund (\$26.9 million) are second largest source accounting for 42 percent of revenue. State grants (\$3.0 million) account for an additional five percent of operating revenues.

Transfers from Other Funds: \$5,898,673

Fund 360 – Solid Waste Operations Fund

A transfer from the General Fund (\$5,898,673) is decreased by \$831,327 from FY24. In April 2024, the City Council endorsed a policy to slowly remove the General Fund subsidy from Solid Waste Services over the next five fiscal years. This move will ensure long-term financial stability and move to a user fee revenue model rather than a General Fund subsidized model.

Position Summary – Enterprise

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

- Six (-6) vacant security guard positions were eliminated from the Raleigh Convention and Performing Arts Complex as this service is being provided by a vendor.
- Four (4) positions were added in Parks, Recreation and Cultural Resources (PRCR) to provide in-house Green Stormwater Infrastructure (GSI) maintenance citywide to reduce reliance on contracted services as the GSI program expands. These positions are funded by the Stormwater Operating Fund.
- Two (2) positions were added to Stormwater Management to improve the quality of the capital improvement program construction project delivery.
- Two (2) positions were added to Stormwater Management to improve delivery and equity of watershed and asset management programs.
- One (1) position was added to Stormwater Management to improve fiscal operations and prepare the Stormwater Management Division for debt financing in FY26.

	Public Transit	Solid Waste	Raleigh Water	RCC/PAC Operation Fund	Walnut Creek Amphitheatre	Stormwater	Parking
Infrastructure and Public Services							
Solid Waste		210					
Engineering Services	2					84	10
Transportation	19					62	28
Planning and Development Services	1						
Leisure Services							
Convention Center Complex				120.15	2.35		
Parks, Recreation and Cultural Resources						4	
Public Utilities							
Raleigh Water			677				
Total	22	210	677	120.15	2.35	150	38



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Other Funds

- Special Revenue Funds Expenditure Summary.....89
- Special Revenue Funds Revenue Summary.....90
- Internal Service Funds Expenditure Summary.....92
- Other Funds Position Summary93



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

EXPENDITURES	ACTUAL	ACTUAL	ADOPTED	PROPOSED
	2021-22	2022-23	2023-24	2024-25
Fund 712 - Emer. Telephone System	2,227,276	2,262,542	1,439,021	1,911,861
Fund 715 - Convention Center Financing	24,481,862	26,621,091	40,149,721	50,134,361
Fund 810 - Grants Fund*			15,318,577	21,089,038
Total	\$26,967,611	\$28,883,633	\$56,907,319	\$73,135,260
<i>Less Appropriation to Other Funds</i>	(23,900,485)	(26,021,091)	(27,005,140)	(33,535,403)
Net Special Revenue Funds	\$3,067,126	\$2,862,542	\$29,902,179	\$39,599,857

*Grant Fund actuals by year can be found in the Annual Comprehensive Financial Report.

Revenue Summary

SPECIAL REVENUE FUNDS

REVENUES

Fund 712 – Emergency Telephone System	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Intergovernmental	3,540,763	2,149,871	1,427,447	1,911,861
Interest on Investments	9,141	14,289	11,574	-
Transfers from Other Funds	651,350	198,894	-	-
Total	\$4,201,254	\$2,363,054	\$1,439,021	\$1,911,861

Fund 715 – Convention Center Financing	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Intergovernmental	33,020,889	41,508,912	38,392,826	47,594,187
Interest on Investments	774,407	1,210,497	1,756,895	2,540,174
Fees and Miscellaneous	67,774	118,413	-	-
Total	\$33,863,071	\$42,837,822	\$40,149,721	\$50,134,361

Fund 810 – Grants Fund	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Grants & Matching Funds	-	-	10,580,839	15,891,211
Transfers from Other Funds	-	-	4,737,738	5,197,827
Total	-	-	\$15,318,577	\$21,089,038

Revenue Summary

SPECIAL REVENUE FUNDS

Select Special Revenue Funds revenue highlights are listed below:

Wireless Fees: \$1,911,861

Fund 712 – Emergency Telephone Systems Fund

The fund is used to account 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 911 calls that are received from a wireless telecommunications device. In 2007 state law modified the distribution method for 911 fees. Per the amendment to the City of Raleigh/Wake County 911 Funding Intergovernmental Agreement, the City now receives 911 state distributed revenue and is responsible for associated phone line costs.

Occupancy/Food Taxes: \$47,594,187

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.

Grants and Matching Funds: \$21,089,038

Fund 810 – Grants Fund

The Grants budget is primarily comprised of federal grants (\$14,897,048), and state and other grants (\$994,163). City matches are budgeted via a transfer from the General Fund (\$5,197,827).

Internal Service

Internal Service 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, employees, and retirees.

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

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

EXPENDITURES	ACTUAL 2021-22	ACTUAL 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 230 - Risk Management	7,441,752	11,497,259	12,901,728	15,721,217
Fund 240 - Health/Dental Trust Fund	50,215,608	49,089,155	58,966,518	58,775,460
Fund 251 - Governmental Equipment	24,475,411	24,214,656	30,199,859	37,628,185
Fund 252-253 - Enterprise Equipment	22,972,356	11,717,095	24,108,203	19,413,289
Fund 260 - Vehicle Fleet Services	16,463,237	17,045,559	20,176,381	21,147,539
Total Internal Service Funds	\$121,568,365	\$113,563,724	\$146,352,689	\$152,685,690
<i>Less Appropriations to Other Funds</i>	<i>(2,378,037)</i>	<i>(731,481)</i>	<i>(920,244)</i>	<i>(1,100,852)</i>
Net Internal Service Funds	\$119,190,327	\$112,832,243	\$145,432,445	\$151,584,838

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:

- One (1) Fleet Maintenance Specialist Sr. and one (1) Trades Maintenance Specialist Sr. added to support Vehicle Fleet Services.

	Risk	Housing Funds	Vehicle Fleet Services	Grants Fund
Human Resources	3			
Finance	3			
Housing & Neighborhood		21		1
Engineering Services			80	
Transportation				15
Total	6	21	80	16

Outside Agencies & Municipal Service Districts

- City Agency Grants Programs.....95
- Arts Agency Grants.....96
- Community Enhancements Grants.....99
- Human Service Agency Grants.....101
- Annual Grants.....104
- Municipal Service Districts.....107
- Tax Increment Grant (TIG).....109



City Agency Grants Programs

The City of Raleigh provides grant funding to not-for-profit agencies through three programs in FY25: Arts, Human Services, and Community Enhancement. The following pages summarize these programs and funding for FY25.

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 FY25, the budget includes agencies that requested and/or are allocated funding from multiple sources.

FY25 Agency Grants – Multiple Funding Sources

GRANT CATEGORY	ADOPTED	REQUEST	PROPOSED	
	2023-24	2024-25	2024-25	
Boys & Girls Club	Community Enhancement	52,000	60,000	50,000
	Human Services	23,500	25,000	-
Families Together	Community Enhancement	54,000	51,000	-
	Human Services	28,200	36,000	21,200
Healing Transitions	Human Services	4,500	150,000	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
TLC Operations	Human Services	4,500	100,000	4,500
	General Fund support	95,500	-	95,500
The Hope Center at Pullen	Community Enhancement	57,000	60,000	50,000
	Human Services	50,000	60,000	48,200

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 476,587, brings the total arts per capita funding level for FY25 to \$2,382,935. 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 FY25 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, via e-mail at Sarah.Corrin@raleighnc.gov.

Arts Agency Grants

Budget Detail

	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
African American Cultural Festival	52,747	49,511	70,063	59,520	20.2%
Arts Access	42,507	46,275	70,179	51,831	12.0%
Arts Together	142,188	155,745	175,000	138,115	(11.3%)
Artspace	165,011	173,310	175,000	164,408	(5.1%)
Artsposure	164,063	173,470	175,000	136,813	(21.1%)
Burning Coal Theatre Company	99,059	111,603	122,000	106,670	(4.4%)
Chamber Music Raleigh	18,260	20,002	46,913	31,479	57.4%
Community Music School	58,054	69,270	133,000	93,704	(35.3%)
Contemporary Art Foundation	122,033	123,218	141,678	88,927	(27.8%)
Cultural Voice of NC	11,113	12,088	13,668	10,659	(11.8%)
Diamante Arts & Cultural Center	-	9,780	10,000	7,815	(20.1%)
Educational Growth Across Oceans	11,086	18,152	24,000	20,329	12.0%
El Pueblo	31,338	31,780	35,000	33,128	4.2%
Justice Theater Project, The	81,381	82,939	90,713	82,445	(0.6%)
Marbles Kids Museum	12,188	-	-	-	-
National Women's Theatre Festival	11,730	16,356	24,000	20,957	28.1%
NC Chamber Music Institute, The	13,484	16,989	24,999	21,584	27.0%
NC Master Chorale	60,694	66,438	100,000	77,825	17.1%
NC Museum of History Foundation	14,494	11,780	15,000	12,491	6.0%
NC Opera	138,367	143,375	175,000	142,220	(0.8%)
NC State LIVE	13,460	13,538	13,500	11,022	(18.6%)
NC State University Theatre	11,569	12,680	15,000	12,003	(5.3%)
NC Theatre, The	149,553	146,878	-	-	-
North Raleigh Arts & Creative Theatre	50,319	55,644	84,558	71,178	27.9%
Nuv Yug Cultural Organization	13,436	11,498	11,413	10,399	(9.6%)
Performance Edge	13,381	12,528	-	-	-
PineCone	165,594	167,625	175,000	152,311	(9.1%)
Pure Life Theatre Company	-	10,286	15,000	12,669	23.2%
Raleigh Civic Symphony Association	4,706	3,464	4,300	3,357	(3.1%)
Raleigh Little Theatre	23,640	26,736	35,000	29,944	12.0%
Raleigh Music Collective*	13,968	-	12,000	10,695	100.0%
Raleigh Ringers, The	-	16,065	24,000	16,705	4.0%
Raleigh Youth Choir	25,132	28,433	40,000	30,837	8.5%
ShopSpace	-	13,318	15,000	11,571	(13.1%)
Theatre Raleigh	12,295	13,613	24,999	18,416	35.3%
TheGifted Arts	14,250	-	15,000	12,391	100.0%
Triangle Youth Music	24,701	29,566	100,000	56,367	90.6%
Visual Art Exchange	115,743	107,813	89,850	73,748	(31.6%)
Total Arts Agency Grants	\$1,901,544	\$2,001,766	\$2,295,833	\$1,834,533	(8.4%)

*new applicant

Arts Agency Grants

Budget Detail continued

	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
Organizational Technical Assistance	-	-	-	167,233	-
COR Arts Commission Programs	238,801	138,579	-	151,169	-
Arts Plan Implementation	230,000	230,000	-	230,000	-
Total Arts Per Capita	\$2,370,345	\$2,370,345	\$2,295,833	\$2,382,935	0.5%

Other Arts Agency Appropriations	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
Carolina Ballet	250,000	250,000	-	250,000	-
NC Symphony	200,000	200,000	-	200,000	-
Raleigh Little Theatre	85,680	94,248	-	94,248	-
Theatre In The Park	40,290	44,319	-	44,319	-
Total Other Arts Agency Appropriations	\$575,970	\$588,567	-	\$588,567	-

TOTAL ARTS	\$2,946,315	\$2,958,912	\$2,295,833	\$2,971,502	0.4%
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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. 21 proposals, with requests totaling \$1,098,040, were received, and all 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 FY25: Urban Ministries, Healing Transitions, Hope Center at Pullen, and the Boys and Girls Club. 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.

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

Budget Detail

	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
Alliance Medical Ministry	-	-	50,000	-	-
Boys & Girls Club of Wake Co	-	52,000	60,000	50,000	(3.8%)
Communities in Schools	-	37,000	60,000	-	-
Community Success Initiative	-	-	60,000	-	-
Designed for Joy	-	-	20,000	-	-
Family Promise	-	-	55,000	-	-
Families Together	-	54,000	51,000	-	-
Habitat Wake	-	-	43,600	-	-
Healing Transitions	-	-	60,000	50,000	100.0%
Interact	-	-	60,000	-	-
JLBC Community	-	-	24,500	-	-
Loaves and Fishes	22,000	-	-	-	-
Oak City Cares	-	-	60,000	-	-
Partnership to End Homelessness	58,000	-	-	-	-
Pearl Transit Corp	-	-	60,000	-	-
Seasons Village	-	-	24,000	-	-
StepUp Ministry	56,000	-	-	-	-
The Green Chair Project	51,000	-	59,000	-	-
The Hope Center at Pullen	-	57,000	60,000	50,000	(12.3%)
The Salvation Army	-	-	59,940	-	-

	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
The Women's Center	-	-	60,000	-	-
Triangle Family Services	-	-	60,000	-	-
YMCA	43,000	-	60,000	-	-
Urban Ministries	-	-	51,000	50,000	100.0%
TOTAL COMM ENHANCEMENT	\$230,000	\$200,000	\$1,098,040	\$200,000	-

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 FY25 is \$1,299,181. Funding includes \$753,181 in grants awarded by the HRC which is a 10% increase over FY24 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 FY24. In FY25, 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), TLC Operations (\$95,500), and Wake Legal Support Center (\$50,000) to bring their total City grant funding equal to the funding received from the City in FY24.



Human Relations Commission

Human Service Agencies – Combined Funding Totals

	FY23 ADOPTED	FY24 ADOPTED	FY25 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	50,000
	\$514,000	\$564,000	\$564,000

The following page lists requested grant funding and the amount allocated, by agency, for FY25.

For additional information regarding human service agency grants, contact Robert Morales, Human Services Agency Funding Manager, via e-mail at Robert.Morales@raleighnc.gov or grants.equity@raleighnc.gov.

Human Service Agency Grants

Budget Detail

	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
Alliance Medical Ministry	18,750	15,000	75,000	15,000	-
Alliance of Aids Services	-	15,000	-	-	(100.0%)
Arise Collective*	-	-	225,600	26,200	100.0%
Autism Society of NC	-	15,000	-	-	(100.0%)
Aventwest CDC	12,690	12,690	13,500	13,500	6.4%
Boys & Girls Club	12,500	23,500	25,000	13,200	(43.8%)
CASA	4,500	-	-	-	-
Comm in School of Wake Co	-	-	60,000	23,200	100.0%
Community Partnership	24,000	15,000	35,000	13,200	(12.0%)
CORRAL Riding Academy	-	20,000	25,008	25,008	25.0%
Darkness Rising Projects Inc.	-	-	24,000	20,200	100.0%
Families Together	26,320	28,200	36,000	21,200	(24.8%)
Family Promise of Wake Co.	33,750	29,520	40,000	21,200	(28.2%)
Fellowship Home of Raleigh	22,486	33,750	50,000	21,200	(37.2%)
FIGS of Wake County	11,780	11,280	11,500	11,200	(0.7%)
Garner Rd Community Center	18,800	15,000	20,000	20,000	33.3%
Haven House	14,288	14,100	15,000	15,000	6.4%
Healing Transitions	4,500	4,500	150,000	4,500	-
Hospice of Wake County	-	-	48,000	21,200	100.0%
Interact	4,500	4,500	275,000	4,500	-
Inter-Faith Food Shuttle	4,500	4,500	100,000	4,500	-
JLBC Community Alliance Inc.*	-	-	24,500	24,500	100.0%
Learning Together	-	35,000	50,000	21,200	(39.4%)
LIFE Skills Foundation*	-	-	69,811	28,200	100.0%
Loaves & Fishes Ministry	-	20,000	-	-	-
Meals On Wheels	45,000	34,345	50,000	26,200	(23.7%)
NC Down Syndrome Alliance*	-	-	25,000	11,200	100.0%
NC Harm Reduction Coalition*	-	-	78,569	21,200	100.0%
Note in the Pocket	12,500	20,000	30,000	21,200	6.0%
Partnership Prevent Homeless	20,000	-	-	-	-
Planned Parenthood So Atlantic	15,000	15,000	15,000	15,000	-
Prevent Blindness of NC	9,870	11,280	13,500	13,500	19.7%
Resources For Seniors	33,750	-	-	-	-
Safechild	23,500	23,500	25,000	13,200	(43.8%)
Salvation Army*	-	-	110,000	13,200	100.0%
Southeastern Wk Adult Day Ctr	14,330	15,000	-	-	-
Southlight Healthcare	12,000	35,000	56,628	23,824	(31.9%)
Step Up Ministry	18,800	25,000	100,000	28,825	15.3%
The Arc of North Carolina	-	-	25,000	13,200	100.0%
The Green Chair Project	37,500	-	192,000	13,200	100.0%

Human Service Agency Grants

Budget Detail continued

	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
The Hope Center at Pullen	37,600	50,000	60,000	48,200	(3.6%)
The Resiliency Collaborative*	-	-	20,000	-	-
TLC Operations	4,500	4,500	100,000	4,500	-
Transitions LifeCare	36,000	15,000	-	-	(100.0%)
Triangle Family Services	50,000	34,345	79,500	31,824	(7.3%)
Triangle Golf Foundation*	-	-	25,000	13,200	100.0%
Urban Ministries	-	28,200	37,000	13,200	(53.2%)
Young Men's Christian Assoc.*	-	-	281,344	11,200	100.0%
Wake Enterprises	5,000	10,000	12,000	11,200	12.0%
Women's Center	33,750	47,000	75,000	38,200	(18.7%)
TOTAL HRC	\$622,464	\$684,710	\$2,783,460	\$753,181	10.0%

*new applicant

<i>Other Human Service Funding</i>	ADOPTED 2022-23	ADOPTED 2023-24	REQUEST 2024-25	PROPOSED 2024-25	% CHANGE FY24-FY25
CASA	84,500	84,500	-	89,000	-
Healing Transitions	95,500	95,500	-	95,500	-
InterAct	70,500	70,500	-	70,500	-
Interfaith Food Shuttle	95,500	95,500	-	95,500	-
Legal Aid Of North Carolina	50,000	50,000	-	50,000	-
Tammy Lynn Center	95,500	95,500	-	95,500	-
Wake Legal Support Center	-	50,000	-	50,000	-
Total Other Human Svc Funding	\$496,000	\$546,000	-	\$546,000	-

Total Human Service Funding	\$1,118,464	\$1,230,710	\$2,783,460	\$1,299,181	5.6%
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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 via e-mail at budget@raleighnc.gov.

Budget Highlights

- The Federal Transit Metropolitan Planning grant includes personnel (\$69,293) and benefit (\$48,350) increases.



Gibson Play Plaza Groundbreaking

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.

NC Urban Search and Rescue Cooperative Agreement – In 2023, the North Carolina Department of Emergency Management (NCEM) approved recurring funding to be provided to each Urban Search and Rescue (USAR) team in the State. NCEM has entered into a four-year cooperative agreement with the City to serve as one of these regional USAR response teams. The agreement details how the City can request reimbursement from these funds to support rescue-related training, administration, and equipment purchases.

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.

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.



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.

Raleigh Union Station Bus Facility Congestion Management Air Quality (RUS BUS CMAQ) – This grant pays for long-term parking subsidies for Amtrak passengers using Raleigh Union Station for intercity rail travel by reimbursing a portion of the daily charge for downtown parking. FY25 is the first award year of RUS BUS CMAQ.

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.

Budget Detail

EXPENDITURES BY DEPARTMENT	ADOPTED 2021-22	ADOPTED 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-25
Fire	69,000	69,000	69,000	163,000	136.2%
Housing & Neighborhood	383,564	403,699	392,515	398,702	1.6%
Parks, Recreation and Cultural Resources	423,940	376,750	308,625	316,875	2.7%
Transportation	1,939,395	2,101,907	2,886,287	6,810,461	136.0%
TOTAL	\$2,815,899	\$2,951,356	\$3,656,427	\$7,689,038	110.3%

EXPENDITURES BY TYPE	ADOPTED 2021-22	ADOPTED 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-25
Personnel	1,102,394	1,223,679	1,203,593	1,239,949	3.0%
Employee Benefits	368,691	399,655	455,340	494,047	8.5%
Operating Expenditures	1,082,900	1,047,324	1,724,229	2,554,614	48.2%
Special Programs and Projects	261,914	280,698	273,265	275,428	0.8%
Capital Project Reserve	-	-	-	3,125,000	100.0%
TOTAL	\$2,815,899	\$2,951,356	\$3,656,427	\$7,689,038	110.3%

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 FY25 the proposed tax rate for the Downtown MSD is \$0.068 per \$100 of assessed property value which equates to \$3,051,324. Given that 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 \$2,441,059. 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 FY25 is \$3,111,509.

In FY25 the tax rate for Hillsborough Street MSD is \$0.150 per \$100 of assessed property value which equates to \$1,581,170 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 \$1,703,799 from the City in FY25.

Municipal Service Districts

Budget Detail – Downtown MSD

	ACTUALS	ADOPTED	ADOPTED	PROPOSED	
REVENUES	2021-22	2022-23	2023-24	2024-25	% CHANGE
Downtown MSD	1,463,058	2,644,000	2,898,900	3,051,324	5.3%
Total	\$1,463,058	\$2,644,000	\$2,898,900	\$3,051,324	5.3%

EXPENDITURES					
Downtown MSD	1,170,447	2,349,000	2,319,120	2,441,059	5.3%
COR Downtown Clean Team ¹	292,611	295,000	579,780	610,265	5.3%
Total	\$1,463,058	\$2,644,000	\$2,898,900	\$3,051,324	5.3%

¹Per an agreement between the City and the Downtown Raleigh Alliance, 20% of total collections go back to the City to fund the Downtown Clean Crew.

Budget Detail – Hillsborough MSD

	ACTUALS	ADOPTED	ADOPTED	PROPOSED	
REVENUES	2021-22	2022-23	2023-24	2024-25	% CHANGE
Hillsborough Street MSD	707,184	1,032,000	1,198,100	1,581,170	31.9%
Stanhope Pullen – PILOT ¹	85,323	85,323	-	-	-
Total	\$792,507	\$1,117,323	\$1,198,100	\$1,581,170	31.9%

EXPENDITURES					
Hillsborough Street MSD	\$792,507	\$1,117,323	\$1,198,100	\$1,581,170	31.9%

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



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 active TIG agreements to report at the start of the FY25 budget year.

General Government

- City Council111
- City Clerk.....113
- City Attorney.....115
- City Manager.....117
 - Office of Community Engagement119
 - Office of Special Events123
 - Office of Internal Audit.....126
 - Office of Strategy and Innovation.....129
 - Office of Sustainability.....133
- Budget and Management Services138
- Communications141
- Equity and Inclusion.....144
- Finance.....148
 - Risk Management Fund153
- Human Resources156
 - Health/Dental Trust and OPEB Trust Funds.....160
- Information Technology162
- Special Appropriations165



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 Michele Mallette, Chief of Staff at michele.mallette@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24 - FY25
Personnel	179,901	262,268	272,952	280,391	2.7%
Employee Benefits	44,143	56,035	104,968	105,765	0.8%
Operating Expenditures	100,281	115,513	153,033	153,033	-
Capital Equipment	-	-	21,000	21,000	-
TOTAL	\$324,325	\$433,817	\$551,953	\$560,189	1.5%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24 - FY25
General Fund Contribution	324,325	433,817	551,953	560,189	1.5%
TOTAL	\$324,325	\$433,817	\$551,953	\$560,189	1.5%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24 - FY25
City Council	8	8	8	8	-
TOTAL	8	8	8	8	-

Budget Highlights

- The City Council's adopted budget includes personnel increases (\$7,439) based on the 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 City Council's adopted budget includes benefit adjustments (\$797) that account for increases in employee retirement system plans.

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. Staff of the City Clerk's Office attend 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, scheduling residents for appearance before City Council, and providing support to the Board and Adjustment and Civil Service Commission.

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.

- **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.), coordinates agenda preparation with the City Manager's Office, 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 meeting 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 City Council and City staff, the Clerk's Office encounters and provides service to individuals from the community on a daily basis. 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 Louis Buonpane via email at louis.buonpane@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	446,023	503,878	511,690	557,948	9.0%
Employee Benefits	139,938	164,660	173,146	182,793	5.6%
Operating Expenditures	43,187	48,448	156,119	156,119	-
Capital Equipment	275	-	3,000	3,000	-
TOTAL	\$629,423	\$716,986	\$843,955	\$899,860	6.6%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	629,423	716,986	843,955	899,860	6.6%
TOTAL	\$629,423	\$716,986	\$843,955	\$899,860	6.6%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
City Clerk	6	6	6	6	-
TOTAL	6	6	6	6	-

Budget Highlights

- Personnel increases (\$46,258) associated with proposed merit increases for employees and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$9,647) due to increases in employee retirement plans.

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 the 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.

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 Karen McDonald via email at karen.mcdonald@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24 – FY25
Personnel	3,073,890	3,394,308	3,931,688	4,103,108	4.4%
Employee Benefits	948,758	1,098,054	1,243,956	1,394,438	12.1%
Operating Expenditures	455,758	546,863	732,322	915,722	25.0%
Capital Equipment	12,800	13,897	20,000	145,776	628.9%
TOTAL	\$4,491,206	\$5,067,122	\$5,927,966	\$6,559,044	10.6%

REVENUES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24 – FY25
General Fund Contribution	4,491,206	5,067,122	5,927,966	\$6,559,044	10.6%
TOTAL	\$4,491,206	\$5,067,122	\$5,927,966	\$6,559,044	10.6%

EMPLOYEES	ACTUALS	ACTUALS	ADOPTED	PROPOSED	CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24 – FY25
City Attorney's Office	26	28	30	31	3.3%
TOTAL	26	28	30	31	3.3%

Budget Highlights

- Personnel increases (\$87,763) associated with proposed merit increases for employees and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$123,688) due to increases in employee retirement plans.
- Operational increases (\$384) to account for the department moving funds from Capital Equipment to Operating Expenditures in the FY25 base budget submission.

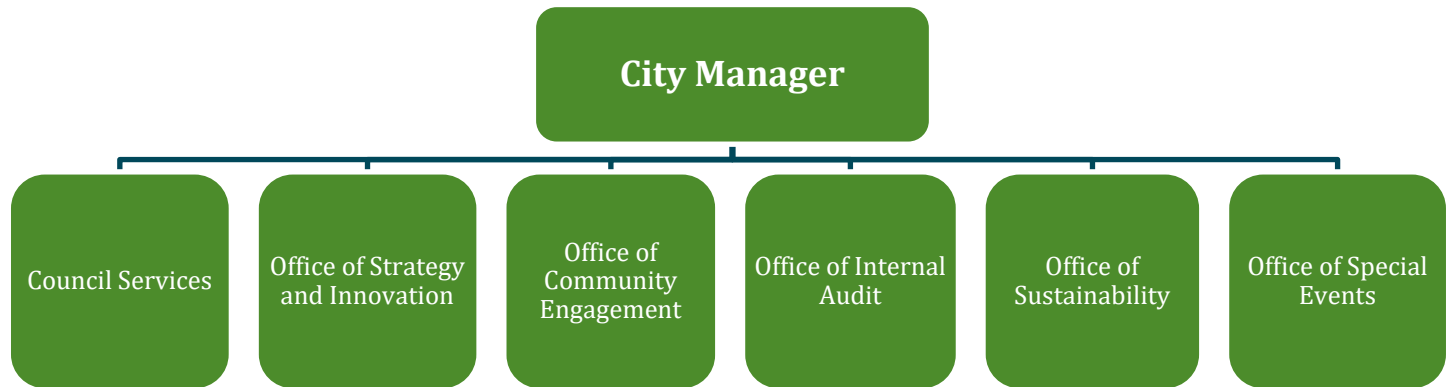
Supplemental Budget Increases

- The addition of one Associate City Attorney to supplement the land use practice within the office due to workload demands in the current group (\$119,967; 1 FTE).
- Increases in contractual services to support ongoing operating costs for a new case management system that will improve efficiency and enhance opportunities for information sharing among staff in the City Attorney's Office (\$98,500).
- Increases in contractual services to support the need for hiring outside counsel to manage cases that exceed available resources within the office (\$75,000).
- Increases in Capital Equipment to provide one-time funding for office upfits to support the expansion of the City Attorney's Office at One Exchange Plaza (\$126,160).

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.

- **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 processes for the City, directs the City's efforts to plan for the future, 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 Chief of Staff Michele Mallette, via email at Michele.Mallette@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24 – FY25
Personnel	1,871,908	1,986,014	2,212,385	2,434,589	10.0%
Employee Benefits	589,924	652,523	730,845	833,790	14.1%
Operating Expenditures	184,586	418,410	513,984	513,984	-
TOTAL	\$2,646,418	\$3,056,946	\$3,457,214	3,782,363	9.4%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24 – FY25
General Fund Contribution	2,646,418	3,056,946	3,457,214	3,782,363	9.4%
TOTAL	\$2,646,418	\$3,056,946	\$3,457,214	\$3,782,363	9.4%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24 – FY25
City Manager’s Office	16	16	17	17	-
TOTAL	16	16	17	17	-

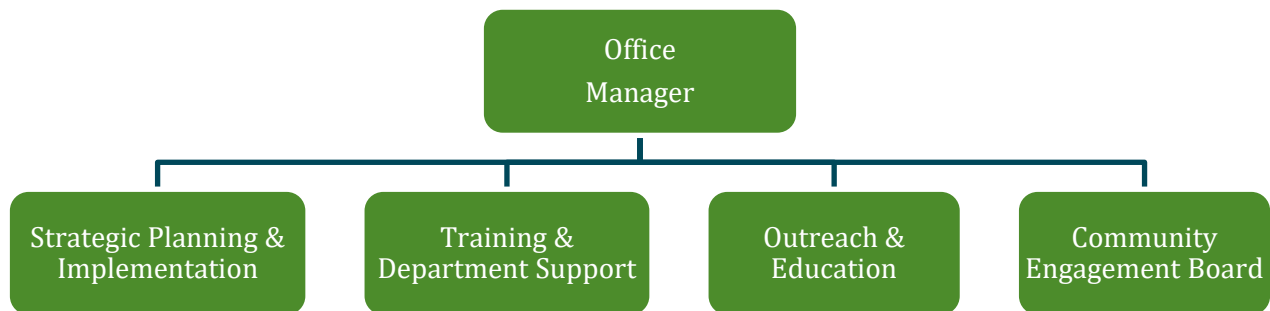
Budget Highlights

- Personnel increases (\$222,204) associated with proposed merit increases for employees and the proposed cost of living increase for staff.
- Employee benefits adjustments (\$102,945) due to increases in employee retirement plans.

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.

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

Additional information regarding the Office of Community Engagement may be obtained by contacting Tiesha Hinton, Community Engagement Manager, at Tiesha.hinton@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	98,163	308,675	465,993	518,877	11.3%
Employee Benefits	30,335	107,144	164,268	192,323	17.1%
Operating Expenditures	9,016	75,158	112,249	144,571	28.8%
Special Programs and Projects	-	-	5,000	5,000	-
Capital Expenditures	-	8,038	17,500	6,530	-62.7%
TOTAL	\$137,515	\$499,014	\$765,010	\$867,301	13.4%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	137,515	499,014	765,010	867,301	13.0%
TOTAL	\$137,515	\$499,014	\$765,010	\$867,301	13.0%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Office of Community Engagement	2	4	6	6	-
TOTAL	2	4	6	6	-

Budget Highlights

- Personnel increase (\$52,884) associated with proposed merit and cost of living increases for employees.
- Employee benefit adjustments (\$28,055) due to increases in employee retirement plans.
- Base operational increase (\$137) for vehicle maintenance and operations.
- Operational increases and capital expenditure decreases are the result of strategically reallocating capital equipment budget (\$10,930) to cover software and license operating needs.

Supplemental Budget Increases

- Base operational increases (\$21,215) to support the Engage Raleigh Exposition.

Performance Indicators*

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Number of engagement van pop-ups	N/A	N/A	30	30
Number of projects and partnerships	N/A	31	55	55
Number of department support requests	N/A	N/A	20	30
Number of Engagement Network organizations**	N/A	N/A	N/A	TBD

*Data shown as N/A indicates a measure that does not have historic data.

**The Office is piloting the Engagement Network program and will provide actuals and projections after the first year.

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)

Key Initiatives Continued

- 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

Through interdepartmental coordination, permitting, on-site management, and hospitality solutions, the Office of Special Events champions the creation of inclusive experiences that celebrate the city's identity and make 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.

- **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 news racks; oversees the permitting of sidewalk seating, streeteries, and nightlife; 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 via email at specialevents@raleighnc.gov.



*EX_Street scenes_David Kuhn:
Pushcart vendor on Fayetteville
Street; photo courtesy of David Kuhn*



Videri: Streeteries at Videri Chocolate Factory



*Out Raleigh 2023: Festivalgoers at Out!
Raleigh Pride on Fayetteville Street;
photo courtesy of Keenan Hairston*

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE 2024-25
Personnel	399,287	402,682	394,720	409,894	3.8%
Employee Benefits	142,147	157,247	148,468	157,158	5.9%
Operating Expenditures	79,324	63,635	108,774	108,853	0.1%
Capital Equipment	22,385	116	1,500	1500	-
TOTAL	\$643,143	623,680	\$653,462	\$677,405	3.7%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE 2024-25
Inspection Fees	-	-	16,983	-	(100.0%)
Fees & Miscellaneous	36,847	58,954	46,000	97,805	112.6%
General Fund Contribution	606,296	564,726	590,479	579,600	-1.8%
TOTAL	\$643,143	623,680	\$653,462	\$677,405	3.7%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Office of Special Events	8	8	6	6	-
TOTAL	8	8	6	6	-

Budget Highlights

- Personnel increases (\$15,174) associated with proposed merit increases for employees, and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$8,690) due to increases in employee retirement plans.
- Increase in revenue due to fee changes and implementation of new fees and fees that had been waived during the pandemic (\$51,805).

Supplemental Budget Increases

- The proposed budget includes one-time funding to purchase meridian barrier safety equipment (\$60,000). This equipment is funded in the CIP budget under the general capital projects section. The equipment will provide additional safety measures to protect mass gatherings and is designed to prevent vehicle ramming at mass gatherings by stopping and debilitating vehicles.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Overall Event Attendance	905,139	1,301,413	1,200,000	1,300,000
Number of Events	469	442	440	450
Number of Outdoor Seating Permits	52	53	54	55
Number of PUPS Permits (Newsracks, Street Performers, Pushcart Vending)	110	155	125	115
Number of Nightlife Permits *	-	103	94	100

*Prior to 2024-25, numbers reflect Amplified Entertainment Permits (AEPs and HDEPs), which have been replaced by Nightlife Permits

Key Initiatives

- Establish a community engagement series focused on special events that foster mutual learning and opportunities for collaboration. (Safe, Vibrant & Healthy Community 1.2)
- Enhance resources that support and educate the community, including quarterly Hospitality Industry Preparedness Education (HIPE) sessions, to bring further value to participants. (Safe, Vibrant & Healthy Community 1.2 and 4.1)
- Pursue conducting a Sociable City Assessment that informs strategies to improve Raleigh’s nightlife landscape. (Safe, Vibrant & Healthy Community 1.2)
- Optimize safety elements in downtown by coordinating with internal and external stakeholders. (Safe, Vibrant & Healthy Community 1.1)
- Expand the social district, develop new districts as needed, and standardize the management of the district(s). (Economic Development & Innovation 3.1)
- Implement Eproval, a software tool that will streamline interdepartmental coordination and allow event organizers to track permitting status and engage with staff more readily. (Organizational Excellence 1)
- Cultivate the City’s Streetery program, using federal funds to support expanded outdoor seating in downtown. (Transportation & Transit 1.2 and Economic Development & Innovation 4.1)



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Office of Internal Audit

Mission

The Office of Internal Audit is an independent audit and consulting function that aligns with the City's Strategic Plan for organizational excellence. 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. Audits identify existing and emerging risks in all areas of the City, including reputational, operational, IT, financial, legal, environmental, safety, social, and fraud risks. Our audit objectives assess process management of City strategy and governance, asset stewardship, program performance, data reliability, 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.

- **Audit Services:** Audit services are comprised of two areas: a) audits; and b) follow-ups. Audits are independent reviews of programs, operations, controls, 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:** The Office runs a hotline available to City employees for anonymous tip reporting of possible instances of fraud, waste, abuse, policy violations, or legal non-compliance related to City assets, procedures, or personnel. Investigations are examinations of the hotline tips where we interview employees, obtain supporting documentation to determine the tip's validity, and offer recommendations to City departments on addressing possible risks or internal control gaps.
- **Consulting Services:** These services include activities such as training, special studies, review audit clause language in City contracts, and participation in committees or teams where staff can add value and improve operations. The scope of consulting services is agreed upon with departments.

Additional information regarding the Office of Internal Audit may be obtained by contacting Martin Petherbridge, Internal Audit Manager, via email at Martin.Petherbridge@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	420,940	330,121	427,419	460,985	7.9%
Employee Benefits	136,303	124,252	147,672	185,315	25.5%
Operating Expenditures	15,459	25,208	70,934	80,934	14.1%
TOTAL	\$572,702	\$479,581	\$646,025	\$727,234	12.6%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	572,702	479,581	646,025	727,234	12.6%
TOTAL	\$572,702	\$479,581	\$646,025	\$727,234	12.6%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Office of Internal Audit	5	5	5	5	-
TOTAL	5	5	5	5	-

Budget Highlights

- Personnel increases (\$23,566) associated with proposed merit increases for employees and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$37,643) due to increases in employee retirement plans.

Supplemental Budget Increases

- The addition of a part-time, seasonal intern to assist with projects (\$10,000).
- The addition of internal control training to increase internal safeguards (\$10,000).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Number of Audits Performed	6	-	3	7
Number of Tips Reported	9	-	5	10
Number of Non-Audit Services Performed	13	-	11	11
Number of Follow-ups Performed	117	-	110	60

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

Key Initiatives

- Implement a software solution that will improve audit project management and increase communication touchpoints between auditors and auditees. (Organizational Excellence - Objective 1, 2)
- Build an internal controls online training for all City employees. (Organizational Excellence, Objective 1, 3)
- Redesign audit workpapers to gain efficiencies during audits and better meet our professional standards. (Organizational Excellence, Objective 1)
- Establish a short-term office internship program utilizing local university students to assist our office with its current workload and address two outstanding Business Plan initiatives. (Economic Development and Innovation, 1,2) (Organizational Excellence, Objective 2,3)
- Develop a communication strategy to identify and reach underserved stakeholders. (Organizational Excellence, Objective 1,5)
- Improve Integrity Line processes and expand to external sources such as the public and vendors. (Organizational Excellence, Objective 1)



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Office of Strategy and Innovation

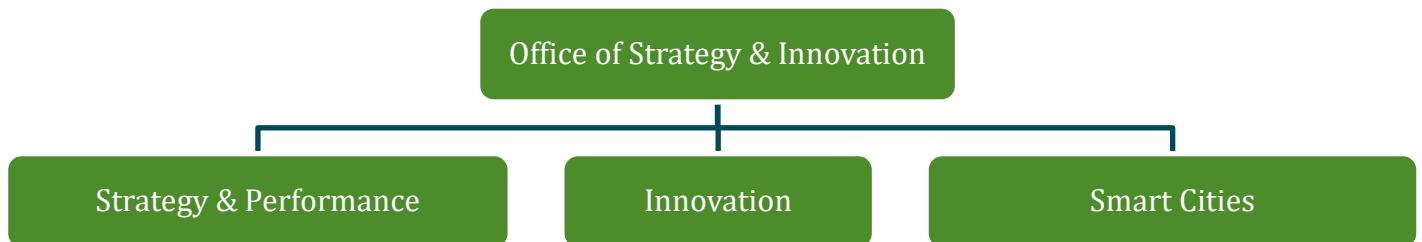
Mission

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.

- **Strategic Planning and Internal Capacity Building for Strategy, Performance, and Innovation:** 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 project consulting requests to advance the City's strategic priorities. Staff manage the City's performance management system which houses the Strategic Plan. Staff in this program 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. Staff also manage the City's Strategic Innovation 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, via email at Heather.McDougall@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	235,450	408,843	535,713	645,195	20.4%
Employee Benefits	51,348	124,037	168,506	205,926	22.2%
Operating Expenditures	73,473	191,244	311,503	456,503	46.5%
TOTAL	\$360,271	\$724,124	\$1,015,722	\$1,307,624	28.7%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	360,271	724,124	1,015,722	1,237,624	28.7%
Fees and Miscellaneous	-	-	-	70,000	100.0%
TOTAL	\$360,271	\$724,124	\$1,015,722	\$1,307,624	21.8%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Office of Strategy and Innovation	4	5	6	6	-
TOTAL	4	5	6	6	-

Budget Highlights

- Personnel increases (\$109,482) associated with proposed merit increases for employees and reflects the proposed two percent cost of living increase for staff.
- Employee benefit adjustments (\$37,420) due to increases in employee retirement plans.
- Base operational increases (\$70,000) to account for sponsorships for the Connected Triangle Plus Summit.

Supplemental Budget Increases

- An ongoing contribution to the Smart Raleigh fund in order to continue Smart Raleigh programming (\$75,000).

Performance Indicators

	ACTUAL*	ACTUAL	ESTIMATE	PROJECTION
	2021-22	2022-23	2023-24	2024-25
Total amount of grant funding awarded	N/A	\$115,000	\$100,000	\$140,000
Total number of grant proposals received	N/A	71	25	50
Total number of grant applicants receiving funding	N/A	8	5	7
Innovation Academy graduates	N/A	12	22	30

*Data unavailable for FY21-22 as the Office did not exist at that time.

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 leads implementation of Raleigh’s Community Climate Action Plan (CCAP) and works collaboratively to prioritize sustainability, climate, equity, environmental justice, 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; 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 and across the community 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 by 2050, to address equity and environmental justice, and to build community resilience to the impacts of climate change. The City is taking action within our own operations, including embedding CCAP actions 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 [CCAP Implementation Reports](#) and the CCAP Data Dashboard 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.

- **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, incentives for solar on affordable housing and City facilities, and collaboration among partners to develop community programs like citizen science projects, and other topics related to sustainability, climate, equity, and resilience.
- **Consulting and Technical Support:** Provide leadership and implementation support for ongoing sustainability, climate, equity, and resilience related work across the community. Serve as a consultant, technical expert and/or convener to departments and community stakeholders, identifying opportunities and barriers to implementation. Help departments identify funding opportunities (such as grants or the City Climate Action Fund) and encourage them to prioritize equity in climate-related initiatives.
- **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 to celebrate environmental and climate action work in Raleigh.

Additional information regarding the Office of Sustainability may be obtained by contacting Megan Anderson, Sr. Sustainability Manager, via email at Megan.Anderson@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	334,759	426,667	457,209	436,925	(4.4%)
Employee Benefits	103,636	138,388	145,698	142,269	(2.4%)
Operating Expenditures	34,941	73,433	106,263	106,263	-
Interfund Expenditure	50,000	-	-	-	-
TOTAL	\$523,336	\$638,487	\$709,170	\$685,457	(3.3%)

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees and Miscellaneous	-	-	6,000	-	(100.0%)
General Fund Contribution	523,336	638,487	703,170	685,457	(2.5%)
TOTAL	\$523,336	\$638,487	\$709,170	\$685,457	(100.0%)

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Office of Sustainability	5	5	5	5	-
TOTAL	5	5	5	5	-

Budget Highlights

- Personnel decreases (\$20,284) are associated with departmental vacancies, accounting for the proposed merit increases for employees, and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments increase due to increases in employee retirement plans offset by a decrease in overall benefits due to departmental vacancies (\$,3429).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-2024	PROJECTION 2024-2025
Renewable Energy: Solar Growth (Raleigh Community)	26 MW	34 MW	N/A*	N/A**
Growth of Electric Vehicles and Hybrids in Wake County	42,000	57,000	N/A	N/A
Percentage of Raleigh Homes that are Multifamily (increasing density and affordability, reducing energy and other resources)	53.6%	54.4%	N/A	N/A

*Updated numbers are received periodically from partner organizations and 23-24 data is not yet finalized.

**Projections for FY25 cannot be made until FY24 data is received from partner organizations later in the fiscal year

Key Initiatives

- Lead community climate action initiatives and partnerships. We work with nonprofits like the Great Raleigh Cleanup to pay people experiencing homelessness to beautify our community. This includes collaboration with City departments and community organizations to implement projects to slow climate change and reduce the racial wealth gap as part of the Bloomberg American Sustainable Cities grant program. (Growth & Natural Resources, Objectives 1, 3, 4; Safe Vibrant Healthy Communities, Objective 1)
- Collaborate and empower the local community most impacted by climate change through equity and resilience climate strategies. CCAP implementation strategies build community capacity to prepare for the impacts of climate change like flooding and heat. In 2023, the City got federal funding from NOAA for the Community Climate Education for a Resilient Raleigh grant to expand community empowerment programs, emergency preparedness, and resilience planning. The City also expanded the Sustainable Business Toolkit and created the Sustainable Neighborhoods Toolkit to help the community access sustainability resources. (Growth & Natural Resources, Objectives 1, 3, 4; Safe Vibrant Healthy Communities Objective 1, 3)
- Develop and implement high impact strategies to reduce greenhouse gas emissions and impact equity and resilience. Collaborate with internal and external stakeholders to identify performance metrics to be reported in the CCAP. Track climate action and sustainability progress throughout the City and create an annual CCAP implementation report and CCAP dashboard. The 2023 CCAP Implementation Report won the community-wide award category for the 2024 American Planning Association Sustainable Communities Division Awards for Excellence in Sustainability.
- 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; the award-winning and record-setting Solarize the Triangle program; SolSmart, Biophilic Cities; the

BeeCity USA designation; the Raleigh Equity team; waste reduction strategies, a composting program feasibility study, initiative teams throughout the Strategic Plan related to climate action and equity, and North Carolina initiatives. In 2024, the City received the Energy Efficiency and Conservation Block Grant to fund an e-bike program and solar-powered electric charger, both of which will increase access to sustainable electric transportation in the community. (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. (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. (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.

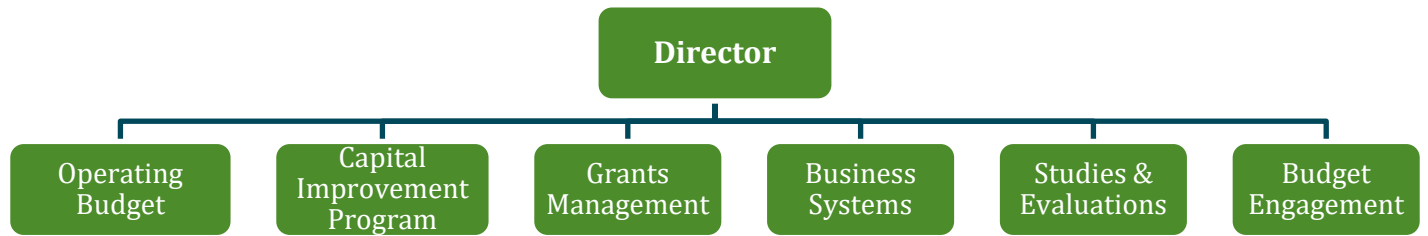


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Budget and Management Services

Mission

The Budget and Management Services (BMS) Department ensures fiscal stewardship and encourages a strong foundation for an intentional future so that Raleigh remains a community of choice. BMS brings useful data and analysis to key decision points and provide strategic resource allocation. The department is guided by the City of Raleigh’s 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; city-wide performance measurement and benchmarking; conducting ongoing program and policy analyses to inform Council and executive decisions; and city-wide 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.

- **Budget Development and Department Support:** Coordinates development and monitoring of over \$1.0 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 the development of quarterly financial reports 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 \$499.7 million annual Capital Improvement Program (CIP); the five-year capital budget is \$2.15 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.
- **Grants Management:** Supports the coordination of all City grant activities (grants that the City receives and grants that 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. 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, via email at Sadia.Sattar@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	987,767	836,678	1,096,172	1,196,130	9.1%
Employee Benefits	301,988	272,490	358,465	430,698	20.2%
Operating Expenditures	63,254	155,643	344,691	344,691	-
TOTAL	\$1,357,042	\$1,264,811	\$1,799,328	\$1,971,519	9.6%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	1,357,042	1,264,811	1,799,328	1,971,519	9.6%
TOTAL	\$1,357,042	\$1,264,811	\$1,799,328	\$1,971,519	9.6%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Budget & Management Services	12	13	13	13*	-
TOTAL	12	13	13	13*	-

*One FTE in Budget and Management Services was funded through the American Rescue Act (ARPA) in budget years FY23 and FY24. In FY25 that position is being funded by the General Fund as the ARPA program sunsets.

Budget Highlights

- Personnel increases (\$99,958) associated with proposed merit increases for employees and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$72,233) due to increases in employee retirement plans.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
GFOA Distinguished Budget Award Presentation Achieved*	N/A	N/A	Yes	Yes
Percent of Adopted General Fund Budget Unassigned Fund Balance	14%	14%	17%	17%
Percent of General Fund Budget Spent	97.2%	98.7%	98.0%	98.0%
Amount of Annual Capital Budget Assigned for Participatory Budgeting Efforts**	N/A	N/A	N/A	\$1.0 million

*The Budget and Management Services Department applied for the GFOA Distinguished Budget Award for the first time for the FY24 Adopted Budget.

**The City pursued its first-ever participatory budgeting pilot in FY25.

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 of 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)



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Communications

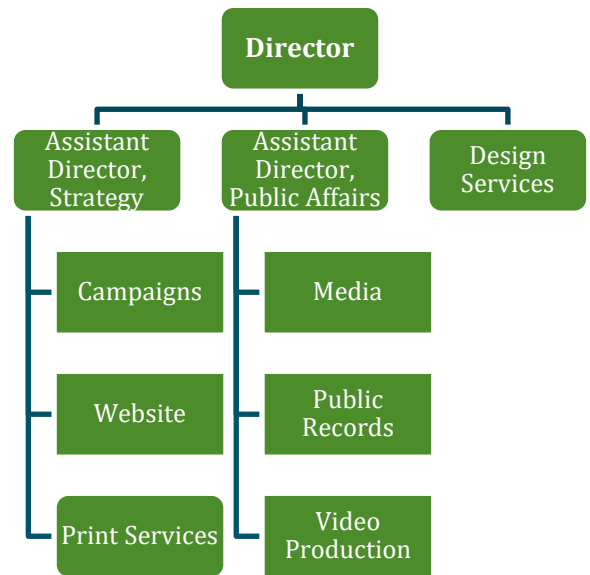
Mission

Communications tells the stories that position the City as a thriving, healthy, smart, and innovative community. The department partners with each of the City’s business units to tell those stories and provide media strategy and response, marketing, graphic design, print production, social media, web management, public records, and video production. This year, the department added crisis communications and response to its responsibilities.

Department Overview and Key Programs

The Communications Department guides the overall messaging and visual brand for the City, aligning efforts to tell a more cohesive and accessible story for Raleigh’s nearly 500,000 residents. Recognizing the changing needs of our now medium-sized City, the department works with Emergency Management to plan for weather, public safety, and other crisis events. Together, these activities set and protect the reputation of the Capital City.

The Strategic Communications group works across all internal City departments and offices, marshaling resources to support those communications. This group was reorganized to allocate more time to communications strategy for higher visibility issues. This team manages RaleighNC.gov, where the majority of Raleigh residents look first for information about City services. Print services manages \$450,000 in printing annually for City departments. In addition to taking care of the City’s tree logo, graphic design services creates a range of print and digital materials.



The Public Affairs group launched this year and is implementing FEMA’s framework for response to weather, public safety, and other incidents, proactively preparing for an emergency. The group also includes media relations and social media, which are the front line for establishing and defending the City’s reputation, and it filled more than 2,100 public records requests in 2023. Finally, Raleigh Television Network supports A/V, streaming, and broadcast of all City Council and committee meetings, in addition to multiple informational videos for departments.

The department’s talents and key services were repositioned during FY24 to better tell the stories of City services and the top issues facing Raleigh. The team is providing more strategic direction, adding flexibility to the brand, and invigorating its creativity to improve City communications. Ultimately, the department’s goal is to deliver inclusive, representative communications that meet our residents where they are.

A full list of programs can be found in the City’s Program Catalog, linked at budget.raleighnc.gov. Additional information regarding the Communications Department may be obtained by emailing communications@raleighnc.gov, or Robin Deacle, Communications Director, at robin.deacle@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Communications	2,281,721	23,793,72	3,053,177	3,338,122	9.3%
Raleigh Television Network (RTN)	884,758	750,190	1,078,852	1,134,979	5.2%
TOTAL	\$3,166,479	\$3,129,562	\$4,132,029	\$4,473,101	8.3%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	2,160,824	2,109,472	2,453,070	2,692,440	9.8%
Employee Benefits	738,101	757,065	907,261	957,373	5.5%
Operating Expenditures	266,555	263,026	767,484	820,088	6.9%
Capital Equipment	999	-	4,014	3,000	(25.3%)
Special Programs and Projects	-	-	200	200	-
TOTAL	\$3,166,479	\$3,129,562	\$4,132,029	\$4,473,101	8.3%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	3,166,479	3,129,562	4,132,029	4,473,101	8.3%
TOTAL	\$3,166,479	\$3,129,562	\$4,132,029	\$4,473,101	8.3%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Communications	21	20	20	20	-
Raleigh Television Network (RTN)	9	9	9	9	-
TOTAL	30	30	29	29	-

Budget Highlights

- Personnel increases (\$182,370) associated with proposed merit increases for employees, and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$50,112) due to increases in employee retirement plans.
- Base operational increases (\$51,590) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.

Supplemental Budget Increases

- The addition of two part-time, temporary paralegals to maintain responsiveness to public records requests (\$57,000).

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.

- **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.

Department Overview and Key Programs Continued

- Training and Development:** The DEI Training and Development program plays a critical role in embedding equity, inclusion, and belonging within the City of Raleigh organization and wider community. The Training and Development program develops and facilitates DEI training programs, informs staff of 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 normalizes 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 Aretina.Hamilton@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	661,306	921,308	1,244,806	1,406,825	13.0%
Employee Benefits	234,169	333,145	444,968	508,889	14.4%
Operating Expenditures	129,766	246,716	284,080	397,457	39.9%
Special Programs and Projects	44,956	43,813	62,960	73,960	17.5%
Capital Equipment	1,754	4,591	2,000	5,000	150.0%
TOTAL	\$1,071,951	\$1,549,574	\$2,038,814	\$2,392,131	17.3%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Inspection Fees	-	-	2,500	-	(100.0)%
Fees & Miscellaneous	250	10,000	18,000	26,000	44.4%
Transfers from Other Funds	28,162	22,500	-	-	-
General Fund Contribution	1,043,539	1,517,074	2,018,314	2,366,131	17.2%
TOTAL	\$1,071,951	\$1,549,574	\$2,038,814	\$2,392,131	17.3%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Equity and Inclusion	13	13	15	16	1
TOTAL	13	13	15	16	1

Budget Highlights

- Personnel increases (\$98,335) associated with proposed merit and cost of living increases for employees.
- Employee benefit adjustments (\$44,345) due to increases in employee retirement plans.
- Strategic reallocation of a portion of temporary part-time salaries (\$18,000) and associated benefits (\$1,377) to cover anticipated operating needs.
- A decrease in inspection fee revenue by 100 percent (-\$2,500). Revenue was associated with the landlord training class program that is no longer offered.
- Increase in fees and miscellaneous revenue due to an increase in MWBE exhibition sponsorships next fiscal year (\$8,000).

Supplemental Budget Increases

- The addition of a full-time Economic Development analyst to support expansion of the MWBE Program (\$63,883; 1 FTE).
- Operating budget increases to address issues identified during the disparity study implementation phase (\$100,000).

Performance Indicators*

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Number of events hosted by DEI Inclusive Communities	N/A	5	5	8
Number of events supported by DEI (Boards & Commissions)	N/A	5	8	8
Number of events hosted by DEI MWBE	N/A	N/A	11	12
Number of trainings completed (including Equity 101)	N/A	15	15	25

*Data shown as N/A indicates a measure that does not have historic data.

Key Initiatives

- Deliver equity trainings to Citywide staff to develop an organizational foundation on equity and build cultural competency. (Organizational Excellence, Objective 4)
- Coordinate the City of Raleigh Equity (CORE) Team, a group of representatives from every department in the City, to operationalize equity in the organization. (Organizational Excellence, Objective 4)
- Foster and maintain meaningful relationships with community partners through engagement efforts to build community trust. (Organizational Excellence, Objective 5)
- Partner with departments across the City to implement initiatives outlined in the Racial Equity Action Plan. (Organizational Excellence, Objective 4)
- Work with a consultant to complete a Minority and Women-Owned Business Enterprises (MWBE) disparity study. (Economic Development & Innovation, Objective 3)

Finance

Mission

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



Department Overview and Key Programs

The Finance Department provides support services for City Council, City management, departments, and Raleigh residents. Services provided include treasury, accounting and financial reporting, management accounting and special projects, 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. It is the goal of the department to provide traditional financial support services as well as enhanced financial analysis.

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.

- **Revenue and Treasury:** 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 credit card processing. Manages and supports an enterprise-wide cashing application and provides accounts receivable services for multiple City departments. The Treasury group manages the City’s debt, cash and investment portfolios ensuring regulatory compliance.

- **Procurement to Accounts Payable:** Manages Citywide procurement of equipment, goods, and services. Key activities include oversight of Citywide procurement guidelines to ensure statutory compliance, eProcurement, procurement 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. Responsible for the timely and accurate payments to suppliers while ensuring compliance with City policies. The City offers electronic payments, including Automated Clearing House (ACH) transactions.
- **Accounting and Financial Reporting:** Responsible for Accounting & Financial Reporting for 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. Oversees the annual external financial statement and single audits. Manages the general ledger for the City and monthly and yearly close-outs. Payroll is responsible for processing timely and accurate payments to employees and ensuring compliance with City policies and all federal and state regulations. Management Accounting/Special Projects performs a wide range of financial management services to aid in decision-making: including financial planning, modeling, projections, and analysis.

Additional information regarding the Finance Department may be obtained by contacting Allison Bradsher, Chief Financial Officer, via email at Allison.Bradsher@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Finance Administration	753,085	997,074	1,187,762	946,640	(20.3%)
Treasury Office	467,461	322,713	591,342	624,558	5.6%
Revenue	1,286,981	1,234,434	1,380,203	1,367,440	(0.9%)
Purchasing	1,137,899	1,187,739	1,280,559	1,306,549	2.0%
Accounting and Financial Reporting	1,991,675	1,991,241	2,433,967	2,904,507	19.3%
Payroll	678,240	772,750	833,452	884,566	6.1%
TOTAL	\$6,315,341	\$6,505,951	\$7,707,285	\$ 8,034,260	4.2%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	4,207,455	4,373,822	5,114,613	5,263,988	2.9%
Employee Benefits	1,450,703	1,580,227	1,784,970	1,962,551	9.9%
Operating Expenditures	651,348	551,902	804,407	805,926	0.2%
Capital Equipment	5,835	-	3,295	1,795	(45.5%)
TOTAL	\$6,315,341	\$ 6,505,951	\$7,707,285	\$ 8,034,260	4.2%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees & Miscellaneous	-	-	150,000	150,000	-
General Fund Contribution	6,315,341	6,505,951	7,557,285	7,884,260	4.3%
TOTAL	\$6,315,341	\$6,505,951	\$7,707,285	\$ 8,034,260	4.2%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Finance Administration	4	4	5	5	-
Treasury Office	4	4	3	3	-
Revenue	14	13	12	11	(1)
Purchasing	11	11	11	12	1
Accounting and Financial Reporting	21	23	22	22	-
Payroll	5	5	7	7	-
TOTAL	59	60	60	60	-

Budget Highlights

- Personnel increases (\$149,375) associated with proposed merit increases for employees, and reflects a cost of living increase for staff.
- Employee benefit adjustments (\$177,581) due to increases in employee retirement plans.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
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	59,202	61,009	58,100	59,000
Revenue Payments	67,924	67,908	63,000	62,000
Accounts Receivable	5,473	7,137	6,500	7,000
Service Contracts	1,006	845	710	880
Purchase Orders	14,430	14,171	10,000	14,000

Key Initiatives

- Maintain City’s AAA general obligation bond rating and revenue bond rating from all three rating agencies. (Organizational Excellence, Objective 2)
- Complete FY24 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 FY24 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)



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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 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, via email at ryan.wilson@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	307,583	346,661	422,943	418,559	(1.0%)
Employee Benefits	117,446	137,212	166,537	172,430	3.5%
Operating Expenditures	412,907	327,068	363,572	363,572	-
Special Programs and Projects	3,616,578	9,969,155	11,043,562	13,680,934	23.9%
Interfund Transfers	673,424	719,177	905,114	1,085,722	20.0%
TOTAL	\$5,127,938	\$11,497,259	\$12,901,728	\$15,721,217	21.9%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees and Miscellaneous	-	-	700,000	2,277,333	225.3%
Workers' Compensation Revenue	9,792,792	12,338,556	12,201,728	13,443,884	10.2%
Insurance Proceeds	24,474	2,082	-	-	-
TOTAL	\$9,817,266	\$12,340,639	\$12,901,728	\$15,721,217	21.9%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Risk Management	3	3	3	3	-
HR – Workers' Comp	2	3	3	3	-
TOTAL	5	6	6	6	-

Budget Highlights

- Personnel decreases (\$4,384) due to a vacancy. Filled positions have increases associated with proposed merit increases for employees and reflect the proposed two percent cost of living increase for staff.
- Employee benefit adjustments (\$5,893) due to increases in employee retirement plans.

Budget Highlights continued

- The proposed budget shows an increase in Special Programs and Projects (\$2,637,372). These increases are attributed to higher insurance premiums and claim expenses.
- The Interfund Expenditure increase (\$180,608) is a result of increased expenses for indirect costs paid to the General Fund.
- The Division’s proposed revenue increase is based on increases in workers’ compensation revenue that is transferred from operating funds (\$1,242,156) within the organization as well as an increase in interest on investments (\$1,577,333) due to market conditions.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Workers’ Compensation Claims	213	276	280	300
General Liability Claims	210	238	250	250
Automobile Liability Claims	136	178	175	195
Subrogated Claims- Third Party At- Fault	130	127	100	115
Certificates of Insurance Processed	1,966	1,990	2,100	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)

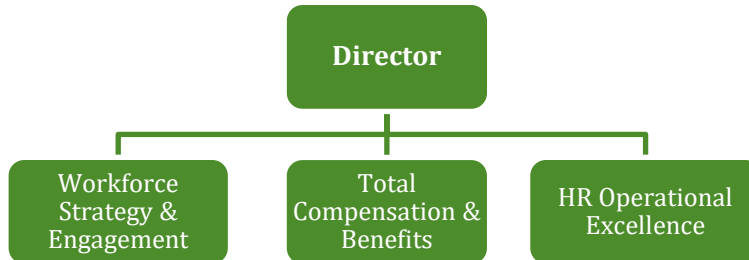


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Human Resources

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.

- **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 Sharnell Jones, Human Resources Director via email at Sharnell.Jones@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	2,728,505	2,814,596	3,656,826	4,155,816	13.6%
Employee Benefits	885,206	1,002,145	1,205,365	1,498,557	24.3%
Operating Expenditures	818,432	1,102,985	1,141,479	1,236,702	8.3%
Special Programs and Projects	80,581	120,692	140,000	160,000	14.3%
TOTAL	\$4,512,724	\$5,040,419	\$6,143,670	\$7,051,075	14.8%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	4,512,724	5,040,419	6,143,670	7,051,075	14.8%
TOTAL	\$4,512,724	\$5,040,419	\$6,143,670	\$7,051,075	14.8%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Human Resources	32	33	42.3	45.8	3.5
TOTAL	32	33	42.3	45.8	3.5

Budget Highlights

- Personnel increases (\$291,781) associated with proposed merit increases for employees, and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$221,383) due to increases in employee retirement plans.
- Operating expenditures decrease (-\$19,752) due to removal of a previously funded one-time program in FY24.

Supplemental Budget Increases

- The proposed budget includes the addition of two Human Resources Analysts and one Human Resources Manager to support more efficient and effective service delivery (\$258,836; 3 FTE).
- The proposed budget includes the conversion of two permanent part-time positions into two full-time Coordinator positions to support recruiting needs for the City (\$34,557; 0.5 Net FTE).
- Operating increases to continue the Human Resources Department's LinkedIn License Recruiter contract to maintain the City's recruitment presence on LinkedIn (\$52,062).
- Increase in contractual services to support the rising cost of current contracts: CST drug screening (\$20,000), Background Checks (\$20,000) and ACA Reporting (\$11,262); rising operational expenses for the Quarter Century Club (\$6,000) and additional licenses for Rever, personnel file room licenses (\$1,276).
- Additional funding for the CDL Instructor and Examiner Program bonuses (\$10,000).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Jobs Filled (FT)	881	1,204	845	1,111
Participation in Annual Wellness Assessment -	77%	67%	90%	90%

Key Initiatives

- Lead the organization’s “future of work” vision and implementation of efforts in a post-pandemic world with a 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 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Trust/Agency Expenditures	50,504,878	48,560,995	58,266,518	58,075,460	(0.3%)
Professional Services	422,130	528,160	700,000	700,000	-
TOTAL	\$50,927,008	\$49,089,155	\$58,966,518	\$58,775,460	(0.3%)

HEALTH/DENTAL TRUST REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Employer Contribution	40,220,339	42,429,816	50,026,279	50,381,181	0.7%
Employee Contribution	9,096,004	8,841,301	8,940,239	8,394,279	(6.1%)
Fees & Miscellaneous	2,656,523	1,715,603	-	-	-
Interest on Investments	11,038	554,377	-	-	-
TOTAL	\$51,983,904	\$53,541,097	\$58,966,518	\$58,775,460	(0.3%)

Budget Highlights

- The proposed FY25 Health and Dental Trust budget includes expense savings (-\$191,058).
- The proposed FY25 Health and Dental Trust revenue decrease is attributed to slight increases in employer contributions (\$354,902) and a decrease in employee contributions (-\$545,960). The proposed FY25 Health and Dental Trust budget does not include a fund balance appropriation.



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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 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Trust/Agency Expenditures	21,811,540	23,215,636	25,132,763	28,704,980	14.2%
Professional Services	65,559	85,751	175,000	125,000	(28.6%)
TOTAL	\$21,877,099	\$23,301,387	\$25,307,763	\$28,829,980	13.9%

OPEB TRUST REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Employer Contribution	19,742,028	21,160,346	22,242,763	25,629,980	15.2%
Interest on Investments	4,038,971	36,448	-	-	-
Retiree Contribution	2,975,352	3,250,104	3,065,000	3,200,00	4.4%
Fees & Miscellaneous	1,140,700	678,394	-	-	-
TOTAL	\$27,897,051	\$25,125,292	\$25,307,763	\$28,829,980	13.9%

Budget Highlights

- The proposed FY25 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 (\$3,522,217).
- The proposed FY25 OPEB revenue growth is attributed to increases in employer contributions (\$3,387,217) and employee contributions (\$135,000).

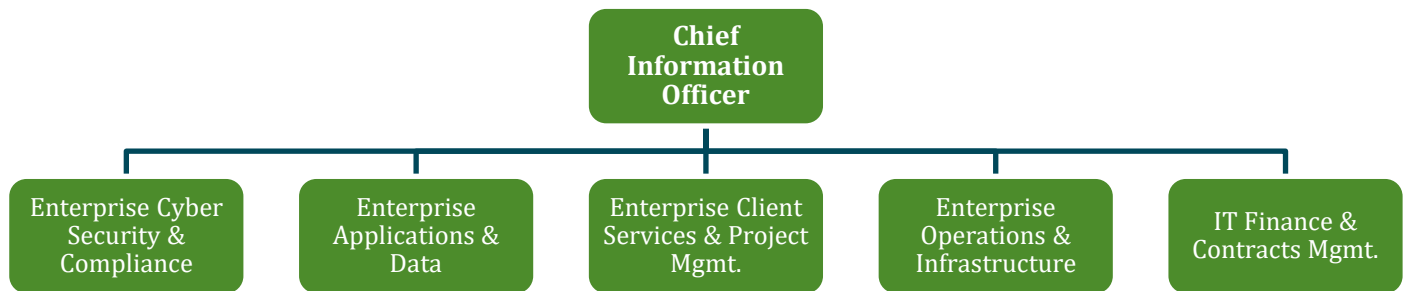


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Information Technology

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.

- **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:** Provides guidance to City departments on application solutions and software architecture within our portfolio. Delivers 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, via email at Mark.Wittenburg@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Office of CIO	4,480,569	5,232,824	6,029,651	6,843,420	13.5%
IT Strategy and Planning	-	2,994	-	-	-
Enterprise Operations and Infrast.	10,712,551	10,572,752	11,580,624	11,969,289	3.4%
Enterprise Applications & Data	6,908,259	718,6409	8,093,157	8,719,081	7.7%
TOTAL	\$22,101,379	\$22,994,979	\$25,703,432	\$27,531,790	7.1%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	7,582,486	7,744,306	9,031,308	9,692,009	7.3%
Employee Benefits	2,558,977	2,843,821	3,370,093	3,634,639	7.8%
Operating Expenditures	11,959,916	12,406,852	13,302,031	14,205,142	6.8%
TOTAL	\$22,101,379	\$22,994,979	\$25,703,432	\$27,531,790	7.1%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
General Fund Contribution	22,101,379	22,101,357	25,703,432	27,531,790	7.1%
TOTAL	\$22,101,379	\$22,101,35	\$25,703,432	\$27,531,790	7.1%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Office of CIO	27	31	29	29	-
Enterprise Operations and Infrast.	33	28	32	32	-
Enterprise Applications and Data	30	30	31	32	1
TOTAL	90	89	92	93	1

Budget Highlights

- Personnel increases (\$598,991) associated with proposed merit increases for employees and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$242,448) due to increases in employee retirement plans.
- Base operational increases (\$60,173) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.

Supplemental Budget Increases

- The addition of a Technology Analyst to work with Customer Relationship Management (CRM) software (\$84,333; 1 FTE).
- Increase in funding for the cyber security program to improve email security, log management, and vulnerability management (\$588,100).
- Contractual increases to maintain current levels of services, such as distributing information to residents, providing digital access to the public at City sites, online payment options, collaboration tools, and GIS tools that enable staff to continue developing equity lenses for programming (\$254,342).

Key Initiatives

- Enhance partnerships with all internal City Departments and external stakeholders to strengthen service delivery to the City's customers. (Organizational Excellence, Objectives 1 through 5)
- Provide outstanding support every day to all City core technology systems. (Organizational Excellence, Objectives 1 and 3)
- Build Upon Cyber Resiliency, Infrastructure Stability, Application Enhancement. (Organizational Excellence, Objectives 1 and 3)
- Streamline the allocation of budget and resources for technology needs in 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, Objectives 1 and 2; Organizational Excellence, Objectives 3 and 4)



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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, Parking Operations 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	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Post-Employment Benefits	13,752,672	14,810,827	15,502,928	17,898,400	15.5%
Unemployment	-	39,765	80,000	80,000	-
Intergovernmental Payments	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Wake County Property Tax Collection Fee	1,349,229	1,877,815	2,555,000	3,481,201	36.3%
Elections	-	263,849	-	300,000	-
Penalty Payments Due WCPSS	469,322	674,240	500,580	500,580	-

Budget Detail Continued

Non-Departmental Expenses	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Postage	171,777	159,167	165,000	160,000	(3.0%)
Safety Shoes	124,246	135,228	135,000	165,000	22.2%
Event Sponsorships	-	205,650	45,000	45,000	-
Utility Bill Assistance	555,000	550,000	560,000	560,000	-
Council Contingency	-	-	150,000	150,000	-
Maintenance & Operations Reserve	-	37,109	686,008	945,115	13.7%
Special Projects & Programs	72,865	64,150	100,000	100,000	-
Contractual Services	106,750	88,169	166,178	166,178	-
Professional Services	198,212	173,389	500,000	-	(100.0%)
Other External Agencies	243,596	280,280	266,000	266,000	-
Special Incentive Payments to Emp.	-	5,112,730	-	-	-
Small Equipment	-	74,990	48,789	48,789	-
Risk Management	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Misc. Insurance Premiums	525,000	524,998	525,000	578,962	10.3%
To ISF-Prop/Liability Claims	31,824	137,423	161,036	183,492	13.9%
To ISF-Excess Prop/Liability	144,060	112,006	130,661	154,865	18.5%
To ISF-WC Excess Premium	37,140	117,511	119,893	115,659	(3.5%)
To ISF-Other Insurance Services	735,996	735,997	800,000	700,000	(12.5%)
To ISF-Workers Comp	308,292	316,571	302,241	329,336	9.0%
Transfers to Other Funds	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
To 110 Economic Development	1,248,451	1,222,128	1,252,128	1,149,450	-8.2%
To 190 Debt Service	64,960,480	67,539,691	101,483,360	100,124,193	(1.3%)
To 360 Solid Waste Services	7,730,000	7,730,000	6,730,000	5,898,673	(12.4%)
To 410 Transit	16,913,672	17,251,944	17,620,434	26,183,850	48.6%
To 415 Transit Capital Grants	258,503	1,258,503	540,172	-	(100.0%)
To 442 Parking Op. Fund	-	-	-	2,738,788	100.0%
To 501 Technology Capital	414,000	875,000	3,904,000	1,385,000	(64.5%)
To 505 General Public Projects	3,837,500	6,705,175	5,183,000	24,436,746	371.5%
To 525 Street Improvement	14,815,820	38,136,552	9,618,500	21,576,061	124.3%
To 625 Parks Capital	8,500,000	6,900,000	7,150,000	8,083,517	13.1%
To 637 Dix Park	12,000,000	900,000	750,000	3,000,000	300.0%

Budget Detail Continued

Transfer to Other funds	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
To 735 Housing Operations	1,379,343	1,740,317	2,443,680	3,453,573	41.3%
To 736 Housing Projects	6,365,820	7,800,000	7,900,000	10,605,000	34.2%
To 810 Grants/Grant Match	4,011,195	532,218	4,737,738	5,117,561	8.0%
To 642 Convention Ctr.	1,881,766	1,881,766	1,881,766	1,881,766	-
To Fund 251 Equip. Fund	-	425,384	-	-	-
To Fund 712 ECC Fund	-	198,894	-	-	-
TOTAL	\$144,058,048	\$187,589,436	\$194,694,092	\$242,562,755	24.4%

Budget Highlights

- Special Appropriations include the following transfers to capital improvement fund elements:
 - The budget represents the City’s prior commitment to fund parks capital maintenance (\$11.0 million), development of affordable housing (\$14.0 million), and street resurfacing (\$11.4 million). All of these allocations grow with the value of the tax increment, which increased by \$3.5 million in FY25.
 - The budget includes an additional tax increment (\$11.4 million) to support capital improvement projects outside of affordable housing, parks maintenance, and road resurfacing. This funding is being allocated to the Technology Capital Fund (\$200,000), to General Public Improvements for maintenance of general government and public safety facilities (\$4.7 million), and to transportation maintenance (\$6.5 million).
 - The proposed budget includes a transfer of \$4.5 million to pay-go capital funds. This one-time funding comes from the additional funds expected in interest revenue generated by investments. Funding will be utilized for Technology Capital (\$1.2 million), General Capital Improvements (\$679,000), and transportation infrastructure maintenance (\$2.7 million).
 - The budget includes \$7.8 million as a one-time transfer to General Public Improvements. This funding comes from the unused portion of operating dollars approved with the 2022 Parks Bond. As operating needs associated with the 2002 Parks Bond are required this allocation will be used for ongoing operating needs. Funding will also be utilized for future public safety facility land acquisition.
 - The City is performing a Compensation and Classification study in FY25. In anticipation of needs associated with that study, \$11.4 million is being proposed to offset future costs of implementation. Because these funds will not be needed for personnel costs in FY25 they will be utilized for furniture, fixtures and equipment in the new Civic Tower.

- Special Appropriations includes transfers to other operating funds. These funds act as enterprise funds but receive support for the general fund to offset expenses associated with activities associated with providing services to the community.
 - The transfer to the Solid Waste Services Fund (\$5.9 million) is scheduled to decrease by 12.4 percent. Solid Waste Services was approved to move forward with a five-year plan to become a fully self-supporting enterprise.
 - The transfer to Transit Operations (\$26.1 million) increased by 48.6 percent in the FY25 budget. The increase is associated with the sunseting of federal grants associated with COVID-19 relief.
 - The Parking Fund is receiving \$2.9 million in subsidies from the General Fund in FY25. Monthly deck parking and economic incentives to entice the community to downtown businesses have resulted in diminishing revenues. It is expected that this subsidy will continue until conditions improve in downtown off-street parking revenue generation.
 - Funding remains flat at \$1.9 million to support the Martin Marietta Performing Arts Center.
- The transfer to the Economic Development Fund (\$1.2 million) is proposed to decrease by 8.2 percent due to sunseting of economic development incentives that are no longer necessary to budget.
- Post-employment benefits increase in FY25 (\$2.4 million) to provide resources in healthcare and life insurance costs for retirees.
- The Wake County Property Tax Collection fee increases (\$926,201) this year due to the property tax collections increasing. Wake County collects and manages property tax collection and valuation of real property for the City of Raleigh.
- The City Council election will take place in November 2024. The Special Appropriations budget includes funding (\$300,000) for payment to the Wake County Board of Elections which manages these bi-annual elections.
- The Operations and Maintenance budget allocation increases by \$94,000 to account for funding needed to implement a new customer relations section within the City Manager’s Office.
- Funding for the Safety Shoe program was increased by \$30,000 to account for contractual increases in the procurement of necessary safety shoes for field staff.
- The Professional Services line is proposed to decrease by (\$500,000). One-time funding was provided in FY24 to implement the Disparity Study.
- Risk Management expenses are scheduled to decrease by 1.2 percent (\$23,000) in FY25 due to normal ebbs and flows of premium increases associated with General Fund risk insurance activity.

- The Debt Service transfer decreases in FY25 (\$1.4 million), which aligns with the normal allocation to the Debt Fund.
- The proposed budget decreases funding to Transit Capital Grants (-\$540,172). Funding was moved from Fund 410-Transit Capital Grants to Fund 810-Grants Fund for fixed route preventive maintenance and paratransit operations.
- Continued support (\$560,000) for the Utility Billing Assistance program to assist utility customers is included.

Infrastructure and Public Services

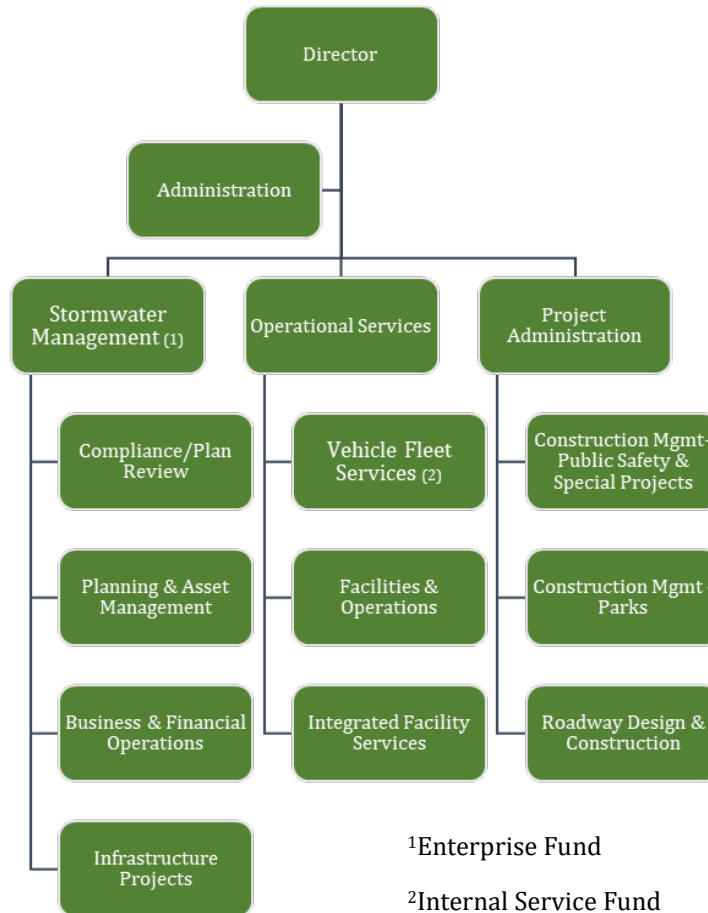
- Engineering Services171
 - Stormwater Utility Fund176
 - Vehicle Fleet Services181
- Housing and Neighborhoods.....185
 - Economic Development Fund.....192
- Planning and Development.....193
- Solid Waste Services.....200
- Transportation.....205
 - Parking Enterprise.....209
 - Public Transit Fund.....212



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.



Department Overview and Key Programs

The Engineering Services Department 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 the 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.

- **Stormwater Management** - The Stormwater Management Program delivers a wide range of high-quality stormwater services to the residents of Raleigh. More information about this program can be found in the subsequent Stormwater Management section.
- **Operational Services** – This department section consists of the Facilities and Operations Division, Integrated Facility Services Division, and the Vehicle Fleet Services Division (Internal Service Fund). Our Facilities and Operations Division provides asset management services allowing business continuity for internal and public-facing departments across the city through corrective, reactive, and preventive maintenance of facilities, equipment, and parking deck structures. The Integrated Facility Services Division provides a broad spectrum of services to improve the efficiency of building systems and operations including security and access, asset data management, City mail services, capital planning and utility data management for the reduction of energy consumption. The Vehicle Fleet Services Division manages the repair and preventative maintenance of City vehicles and motorized equipment. The division develops and administers sustainable fleet and fuel management programs. More information about this division can be found in the subsequent Vehicle Fleet Services section.
- **Project Administration** – This section of the department consists of the Construction Management Public Safety and Special Projects Division, Construction Management Parks Division, and the Roadway Design and Construction Division. These divisions provide advanced planning, oversight, and comprehensive project management through post-construction activities for the design and construction of vertical and horizontal projects. These projects can include new, expanded, or renovated community centers, parks and greenways, fire stations, new facilities like the East Civic Tower, capital roadway improvement projects, sidewalks, traffic calming, and others.

Additional information regarding Engineering Services may be obtained by contacting Richard L. Kelly, Engineering Services Director, at Richard.Kelly@raleighnc.gov.



Rendering of the future East Civic Tower

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Engineering Services Administration	1,217,429	1,208,203	1,471,761	1,752,375	19.1%
Roadway Design & Construction	4,884,942	4,754,735	5,518,725	5,394,328	(2.3%)
Construction Management – Public Safety & Special Projects	1,223,428	1,165,065	1,497,624	1,352,043	(9.7%)
Construction Management – Parks	-	-	-	660,852	-
Facilities and Operations	6,199,236	6,858,013	7,899,984	8,636,988	9.3%
Integrated Facility Services	5,535,946	6,879,988	9,855,758	10,534,145	6.9%
Park Facility Maintenance	432,584	618,075	634,952	838,232	32.0%
TOTAL	\$19,493,565	\$21,484,079	\$26,878,804	\$29,168,963	8.5%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	8,834,431	8,845,080	10,375,839	11,419,315	10.1%
Employee Benefits	3,274,945	3,496,502	4,110,845	4,487,499	9.2%
Operating Expenditures	6,670,587	8,206,214	11,272,172	12,083,309	7.2%
Special Programs and Projects	356,652	474,848	495,473	531,318	7.2%
Capital Equipment	72,866	182,419	264,075	264,075	-
Interfund Expenditure	284,084	279,016	360,400	383,447	6.4%
TOTAL	\$19,493,565	\$21,484,079	\$26,878,804	\$29,168,963	8.5%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees & Miscellaneous	51,375	49,545	61,000	30,250	(50.4%)
General Fund Contribution	19,442,190	21,434,534	26,817,804	29,138,713	8.7%
TOTAL	\$19,493,565	\$21,484,079	\$26,878,804	\$29,168,963	8.5%

Budget Detail Continued

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Engineering Services Administration	6	6	6	8	2
Roadway Design & Construction	53	53	53	49	(4)
Construction Management – Public Safety & Special Projects	13	14	14	11	(3)
Construction Management – Parks	-	-	-	7	7
Facilities and Operations	70	70	70	74	4
Integrated Facility Services	16	17	18	19	1
TOTAL	158	160	161	168	7

Budget Highlights

- Personnel increases (\$599,225) associated with proposed merit increases for employees and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$214,477) due to increases in employee retirement plans.
- Base operational increases (\$159,938) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.

Supplemental Budget Increases

- The addition of one Maintenance and Operations Supervisor, two Trades Maintenance Specialist Seniors, and one Trades Maintenance Specialist to maintain the Lineberger building and the Gipson Play Plaza. This group will also serve as the future backbone of a larger Dix Park maintenance team as the City becomes responsible for the larger portfolio of buildings that are currently maintained by the NC Department of Health and Human Services (\$423,305; 4 FTE).
- The addition of one Senior Engineering Supervisor and one Senior Engineer to adequately support the rapidly growing needs of eBuilder and project controls support (\$262,621; 2 FTE).
- The addition of three Capital Project Managers—funded through the Capital Penny Tax—to implement "Penny for Parks" capital maintenance projects (\$319,545; 3 FTE). One position is in the Engineering Services Department and two positions are in the Parks, Recreation and Cultural Resources Department. Associated costs and FTE count for Engineering Services are captured in the budget detail section (\$85,767; 1 FTE).
- Increases to service contracts and operations and maintenance supplies to maintain life safety equipment for the Lineberger and Brown buildings at Dix Park (\$485,934).

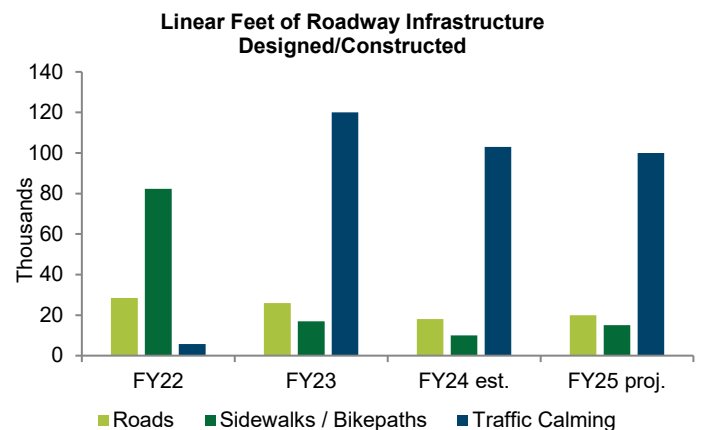
Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Linear feet of roads designed and constructed	28,500	26,000	18,000	20,000
Total heated building sq. footage operated & maintained*	2,514,044	2,575,863	2,757,199	3,303,872

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

Key Initiatives

- Continue to pursue and develop processes for ensuring timely delivery of all projects with focus on those receiving bond funding. (Organizational Excellence, Objective 1-2)
- Continue execution of the East Civic Tower as Raleigh’s new centralized downtown services facility. (Organizational Excellence, Objective 2)
- 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)





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Stormwater Management

Mission

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

Vision

Be the smartest Stormwater Program to economically and equitably achieve our mission.

Department Overview and Key Programs

The Stormwater Management Program delivers a wide range of high quality stormwater services to the residents of Raleigh as empowered through the City's dedicated stormwater utility, including drainage and water quality assistance programs, major capital improvement projects, public drainage system operation and maintenance, flood early warning programs, asset management programs including stormwater control measures and lake management, and implementation of the surface water quality program mandated by the federal Clean Water Act. The Stormwater Program also provides development review and inspection to ensure development and redevelopment are in accordance with stormwater, erosion and sediment control, and floodplain management requirements, thereby complementing sustainable growth. Moreover, the Stormwater Program includes integral inclusive communication, public education and outreach, and equitable 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.

- **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, asset management improvements, and watershed master planning studies. This also includes the Drainage Assistance Program that provides drainage inquiry review and response services, as well as plans, designs, and implements prioritized drainage assistance projects for the community.
- **Water Quality Program Services:** This program includes a wide range of water quality services to meet and exceed regulatory National Pollutant Discharge Elimination System (NPDES) permit requirements including illicit discharge detection and elimination, public education and outreach, volunteer engagement programs, water quality monitoring, Total Maximum Daily Load (TMDL) plan implementation, and pollution prevention oversight. In addition, the program develops and implements collaborative water quality improvement programs and projects, including City-led green stormwater infrastructure (GSI) retrofits, the Raleigh Rainwater Rewards program, and stream restoration projects and studies.

- **Stormwater Asset Management and System Maintenance Program:** This program provides comprehensive asset management services including asset identification and inventory, asset condition and risk assessment, and proactive operation and maintenance of the public stormwater system including drainage catch basins, pipes, and other drainage infrastructure elements.

Additional information regarding the Stormwater Management Program is available by contacting Wayne Miles, PE, Assistant Director of Engineering Services/Stormwater Management, at Wayne.Miles@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	7,036,773	8,037,917	9,471,775	10,703,337	13.0%
Employee Benefits	3,109,885	3,671,735	4,382,933	4,994,897	14.0%
Operating Expenditures	3,477,908	3,334,535	4,660,490	4,630,114	(0.7%)
Interfund Expenditure	14,153,744	16,688,994	17,673,692	18,643,083	5.5%
Special Programs and Projects	280,626	475,835	150,732	159,934	6.1%
Capital Project Expense	103,423	107,236	101,738	129,738	27.5%
TOTAL	\$28,162,359	\$32,316,252	\$36,441,360	\$39,261,103	7.7%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Stormwater Fees	33,561,876	34,485,592	35,370,310	37,711,884	6.6%
Fees and Miscellaneous	1,040,878	670,127	299,864	754,215	151.5%
Transfers from Other Funds	-	-	771,186	795,004	3.1%
TOTAL	\$32,571,768	\$35,155,719	\$36,441,360	\$39,261,103	7.7%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Stormwater Management	71	75	79	84	5
Stormwater Street Maintenance	61	62	62	62	-
TOTAL	132	137	141	146	5

Budget Highlights

- Personnel increases (\$793,708) associated with proposed merit increases for employees, a cost of living increase for staff, and targeted increases for select positions within the department.
- Employee benefit adjustments (\$443,668) due to increases in employee retirement plans.
- Decreases to base operational expenses (-\$192,679) to reallocate more funding towards capital projects.
- Increases to interfund expenditures (\$419,391) that include transfers to the Stormwater utility capital projects fund, reimbursements to the General Fund to align with the indirect cost allocation plan, and payments for water/sewer.
- The FY25 budget includes a four percent stormwater utility fee rate adjustment which results in a \$0.29 increase for the typical single-family residential property owner. This fee increase will support Stormwater's Capital Improvement Program (CIP) budget and the addition of nine full-time positions.

Supplemental Budget Increases

- The addition of one Engineering Supervisor and one Engineering Specialist Sr. to improve the quality of Capital Improvement Program construction project delivery (\$123,023; 2 FTE).
- The addition of one Engineering Supervisor and one GIS Specialist to improve delivery and equity of watershed and asset management programs (\$118,735; 2 FTE).
- The addition of a Business Services Manager to improve fiscal operations and prepare the Stormwater Management Division for debt financing in FY26 (\$95,019; 1 FTE).



Stormwater cleanup volunteers at Southgate Park



Sierra Drive Capital Improvement Project

Performance Indicators

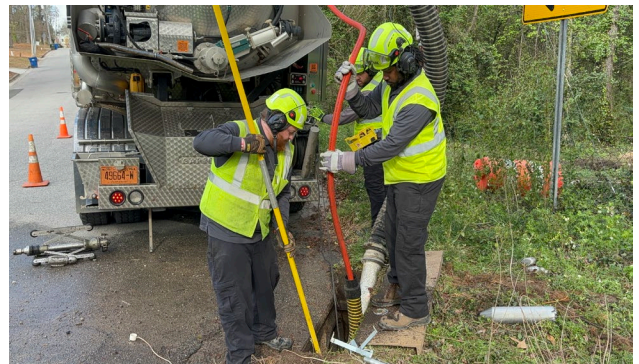
	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Projects that incorporate sustainable Green Stormwater Infrastructure (GSI)	44	28	39	41
City's Rating in the National Flood Insurance Community Rating System (CRS, 1- 10 with lower rating better)	10	10	10	7
Annual total stormwater volunteer engagement hours	1,814	2,134	2,217	2,290
Stormwater drainage inquiries investigated	365	320	245	300
Stormwater Drainage Assistance projects constructed	3	1	1*	6
System Maintenance Program linear footage of pipes cleaned	N/A	19,437	37,800	40,000
System Maintenance Program linear footage of pipes inspected	N/A	486,801	580,000	600,000
System Maintenance Program curb miles of streets swept	N/A	4,000	4,100	4,000

**Stormwater drainage assistance projects constructed is showing as such in FY24 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 FY24) would be completed in FY25.*

N/A indicates that the data was not collected in that fiscal year.



Cisterns at Marsh Creek Park Greenhouse installed through Raleigh Rainwater Rewards



Stormwater Maintenance Team performing pipe flushing

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 and engagement strategies that inform people about stormwater projects and initiatives with further 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 and incentivize participation in volunteer stormwater opportunities for people living or working in Raleigh. (Organizational Excellence, Objective 5; Safe, Vibrant & Healthy Community, Objectives 1)
- Continue 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 advance updated Watershed Master Planning studies that engage the community as well as identify prioritized stormwater management improvements. (Growth & Natural Resources, Objective 3; Organizational Excellence, Objective 1 and 2)
- Continue to advance the proactive Flood Early Warning System to provide as much lead time as possible to alert people and first responders ahead 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 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 remains to help 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.

- **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 ensures 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, via email at Rick.Longobart@raleighnc.gov.



Vehicle Fleet Staff ranked #1, out of 38,000 fleets in Leading Fleets Award by Government Fleet magazine.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	3,667,253	3,765,183	4,626,930	4,960,852	7.2%
Employee Benefits	1,855,483	1,987,537	2,339,283	2,590,742	10.7%
Operating Expenditures	10,896,722	11,160,270	12,968,438	13,338,315	2.9%
Capital Equipment	37,042	87,476	226,600	242,500	7.0%
Interfund Expenditure	11,955	12,304	15,130	15,130	-
TOTAL	\$16,468,455	\$17,012,770	\$20,176,381	\$21,147,539	4.8%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees & Miscellaneous	17,101,690	18,108,106	20,176,381	21,147,539	4.8%
TOTAL	\$17,101,690	\$18,108,106	\$20,176,381	\$21,147,539	4.8%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Vehicle Fleet Services	77	77	78	80	2
TOTAL	77	77	78	80	2

Budget Highlights

- Personnel increases (\$246,650) associated with proposed merit increases for employees and reflects a cost of living increase for staff.
- Employee benefit adjustments (\$214,770) due to increases in employee retirement plans.
- Base operational increases (\$247,397) such as motor vehicle maintenance and operations, fuel, and utility costs.
- Capital Equipment increases (\$15,900) for shop tools and equipment.

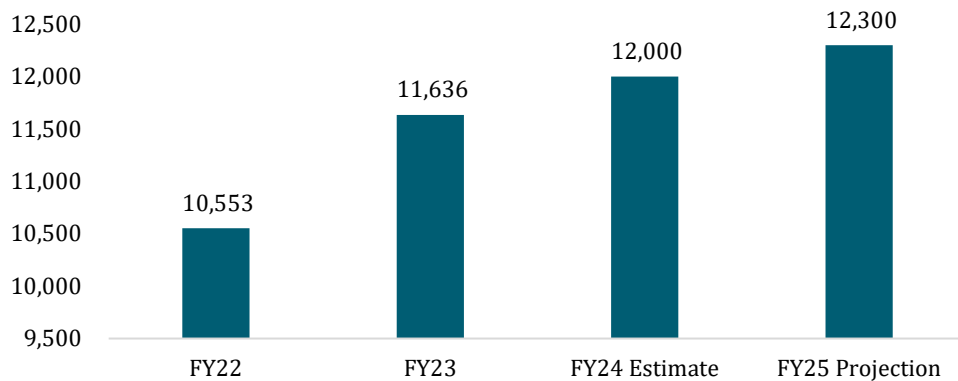
Supplemental Budget Increases

- The addition of one Fleet Maintenance Specialist Sr. to focus on heavy equipment repair and ensure the division meets repair service level agreements for larger equipment used to provide critical City services like trash/recycling/yard waste removal and water/sewer repairs (\$61,981; 1 FTE).
- The addition of one Trades Maintenance Specialist Sr. to specialize in the maintenance of department equipment as well as City fuel sites and carwash facilities (\$64,460; 1 FTE).
- Increases to the vehicle purchasing account for a mobile EV charger and eight new vehicles for the City’s internal motor pool. Some of these vehicles will be converted to use renewable propane to demonstrate the functionality of alternative fueled vehicles to departments (\$120,000).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Service requests completed within 24 hours	41.27%	41.00%	42.00%	43.00%
Vehicles and equipment maintained	4,247	4,250	4,277	4,284
Average daily fleet availability	97.50%	94.95%	97.70%	96.00%

Work Orders Completed



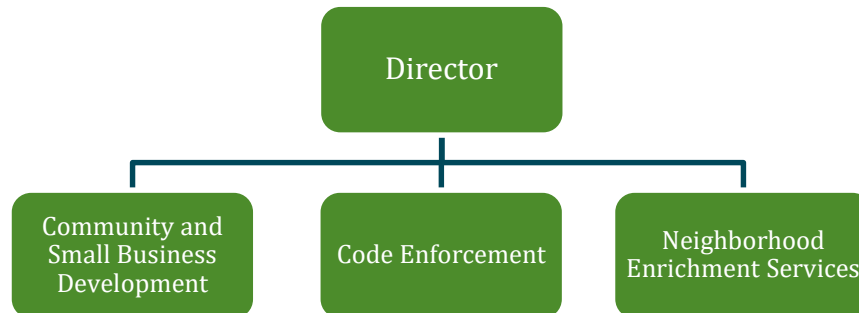
Key Initiatives

- Continue to promote the use of alternative fuels by educating fleet operators and replacing the current fleet with alternative fuel and hybrid vehicles when feasible during the regular replacement process, 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, Completed FY24)
- 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 FY25. 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. (Completed FY23)

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, linked at 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 other public sources. The City will continue to support affordable rental housing developments through the expanded use of the four 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.



East College Park

- **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 Rehabilitation, Limited Repair, and Raleigh Home Revitalization programs help homeowners finance the cost of 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 Emila Sutton, Housing and Neighborhoods Director, at Emila.Sutton@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Housing and Neighborhoods Admin	723,925	745,029	799,152	1,010,844	26.5%
Neighborhood Enrichment Services	1,868,715	1,778,384	2,429,817	2,520,411	3.7%
Code Enforcement	2,673,919	2,721,722	3,252,368	3,385,726	4.1%
Comm & Small Business Development	250,999	420,650	466,428	478,141	2.5%
Community Development (Fund 735)*	1,166,416	1,501,217	2,443,680	3,453,573	41.3%
TOTAL	\$ 6,683,974	\$ 7,167,002	\$ 9,391,445	\$ 10,848,695	15.5%

*Fund 735 is strictly used for operating costs associated with housing bond implementation and other projects supporting affordable housing.

GRANT FUNDS	AWARD 2021-22	AWARD 2022-23	AWARD 2023-24	AWARD 2024-25
Community Development Block Grant (Fund 741)*	3,118,483	2,910,580	2,849,488	2,849,488
HOME Grant (Fund 751)*	1,448,216	1,583,593	1,602,392	1,602,392
Emergency Solutions Grant (Fund 775)*	272,266	262,141	255,809	255,809
TOTAL	\$4,838,965	\$4,756,314	\$4,707,689	\$4,707,689

*Beginning in FY25, grant funds are reported in a separate table to show that year's grant award amount. Per HUD (Department of Housing and Urban Development), the budgeting practice for the upcoming fiscal year is to utilize previous fiscal year numbers until federal award amounts are released.

Budget Detail (continued)

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	4,300,074	4,547,469	5,208,701	5,709,089	9.6%
Employee Benefits	1,476,036	1,708,989	1,907,294	2,060,039	8.0%
Operating Expenditures	630,137	691,881	1,998,756	2,717,973	36.0%
Interfund Expenditure	232,553	190,859	235,544	243,094	3.2%
Special Programs and Projects	23,631	27,805	34,150	111,500	226.5%
Capital Equipment	21,543	-	7,000	7,000	-
TOTAL	\$6,683,974	\$7,167,002	\$ 9,391,445	\$10,848,695	15.5%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Code Enforcement Fees	81,408	89,437	75,500	75,500	-
Fees & Miscellaneous	98,726	75,512	75,000	75,000	-
Transfers from Other Funds	54,805	89,776	-	-	-
General Fund Contribution	6,449,038	6,912,277	9,240,945	10,698,195	15.8%
TOTAL	\$6,683,974	\$7,167,002	\$ 9,391,445	\$10,848,695	15.5%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24- FY25
Housing and Neighborhoods Admin	5	5	5	8	3
Community and Small Business Development	24	25	25	25	-
Neighborhood Enrichment Services	13	13	13	13	-
Foster Grandparent Program (Grant)	1	1	1	1	-
Code Enforcement	31	31	31	31	-
TOTAL	74	75	75	78	3

Budget Highlights

- Personnel increases (\$361,759) associated with proposed merit increases for employees, and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$96,014) due to increases in employee retirement plans.

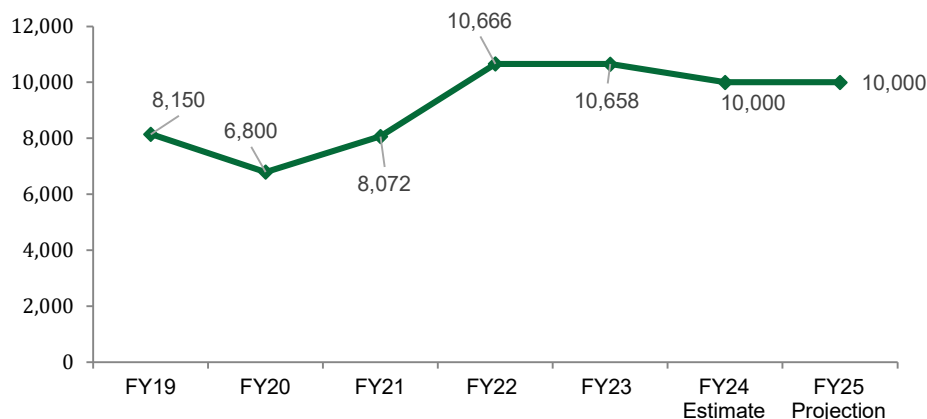
Supplemental Budget Increases

- The creation of a Care Navigation/Case Management Unit within Housing and Neighborhoods to support the follow-up and resource connection component of the city's Alternative Response Program (\$205,173; 3 FTE).
- Continuation of the existing Homelessness Diversion Pilot Program (\$500,000). Previously funded with American Rescue Plan Act (ARPA) dollars, this funding provides ongoing support.
- Coordinated Entry Enhancements (\$50,000). This will contribute towards a higher functioning homelessness response system.
- Funding for the Community Care Collaborative to host a public exposition increasing access to knowledge of programs and services available through non-profit, government, and private sector organizations for residents across Raleigh (\$20,000).
- Funding to contribute towards the development of a strategic plan for the Continuum of Care, a group mandated to coordinate the implementation of housing and services (\$50,000).
- Small Business Legal and Accounting Workshops (\$40,000) to support retention and expansion of small businesses in Raleigh.
- The development of an encampment response plan that will be utilized by the City, our partners, and the Continuum of Care (\$60,000), to focus resources and strengthen outreach efforts for connecting people to services and housing resulting in encampment closures.
- Additional operating funding for Oak City Cares (\$25,000) providing direct support to individuals experiencing homelessness.
- Additional operating funding (\$50,000) for Healing Transitions to cover costs associated with the drop-in emergency shelter and detox programs.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Affordable Rental Units Created or Preserved	198	306	450	450
Homebuyer Loans Closed	16	9	20	20
Complaints Completed/Received	98%	98%	98%	98%
Students Served by Foster Grandparent Program	74	86	75	80
Residents that completed the Partnership Raleigh Community Climate Intern Program	15	18	18	18
Computer Distribution to Community by Raleigh Digital Connectors	80	125	200	200
Residents that completed the Partnership Raleigh Conservation Interns Program	10	8	10	10
Youth Employment Program Youth Certified in "Bring your A-Game to Work"	62	68	75	75
Residents that completed the Partnership Raleigh Pathways to Public Service Fellows Program	-	-	30	30
Residents Trained on Digital Literacy Skills by Digital Ambassadors	-	20	40	45

Housing Inspections



*Inspections completed by the Housing & Neighborhoods Code Enforcement Division are inspections that uphold compliance with Raleigh's Unified Development Ordinance's Minimum Housing Code, North Carolina State Building Codes, Health Sanitation and Public Nuisance Code, as well as the Zoning Vehicle Code.

Key Initiatives

- Achieve the annual goal of 570 affordable housing units by continuing to fund first-time homebuyers, preserve units throughout the city, and provide gap financing to Low-Income Housing Tax Credit developments. (Safe, Vibrant & Healthy Community, Objective 2)
- Partner to construct new permanent supportive housing units and provide funding and capacity building opportunities to support partners who provide services to people experiencing homelessness. Nonprofit organizations, such as Triangle Family Services, Haven House, Healing Transitions, Urban Ministries, and the Hope Center at Pullen will be supported in FY24-25. (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 and local employers to continue virtual workforce development, professional development, and career exploration training for entry level youth workers in the Raleigh Summer Youth Employment Program. This model demonstrates 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)
- The Neighborhood Navigators program enhances the Raleigh Neighborhood Registry's participation via a video series which promotes local pride of neighborhood through storytelling. (Organization Excellence, Objective 5)
- The Community Cares collaborative brings together government agencies, non-profit organizations, businesses, and community members to work collaboratively on issues such as housing affordability, mental health services, food security, and access to education and employment. (Safe, Vibrant & Healthy Community, Objective 3.3)
- Foster Grandparent Program - Engages citizens ages 55 years and older in volunteer service to provide one-on-one tutoring/mentoring and support to children with exceptional needs to improve their academic, social, and/or emotional development. (Safe, Vibrant & Healthy Community, Objective 3.3)

Key Initiatives (continued)

- Small Business Development – Support Small Business Retention and Expansion with 15-25 Building Upfit Grant awards, and 4-8 Facade Grant awards. Develop and deliver new informational tools and resources to small business community, with particular focus on equitable economic development (including Spanish language content). Support entrepreneurial growth with new Startup Roadmaps and tools. Raise general awareness of Small Business resources with intentional outreach and communication campaigns, in close coordination with Business Alliance and Entrepreneurial Support Organization partners. (Economic Development & Innovation, Objectives 3 and 4)



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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 the Greater Raleigh Chamber of Commerce and the Central Pines Regional Council (TJCOG). Also funded is the Green Square Economic Incentive.

Budget Detail

	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
INCENTIVE GRANTS	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Citrix Economic Incentive 1	133,934	-	138,000	-	(100.0%)
Citrix Economic Incentive 2	-	-	100,000	-	(100.0%)
Green Square Economic Incentive	124,138	142,347	153,000	153,000	-
Red Hat Incentive 1	68,086	-	-	-	-
Red Hat Incentive 2	100,000	-	-	-	-
DUES					
RDU Airport Authority	12,500	12,500	12,500	12,500	-
Central Pines	122,849	122,295	130,500	130,500	-
OTHER					
Blue Ridge Corridor Alliance	40,000	44,500	40,000	40,000	-
Chamber of Commerce	314,338	300,000	330,000	530,000	60.6%
Downtown Raleigh Alliance	108,450	108,450	108,450	108,450	-
Hillsborough St. Comm. Svs Corp	126,618	134,082	125,000	125,000	-
SE Raleigh Assembly	-	-	46,178	50,000	8.2%
Reserves	-	-	68,500	-	(100.0%)
TOTAL	1,150,913	864,174	\$1,252,128	1,149,450	(8.2%)
REVENUES					
FUND 110 – Economic Development	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Transfers from Other Funds	1,248,450	1,222,128	1,252,128	1,149,450	(8.2%)
TOTAL	\$1,248,450	\$1,222,128	\$1,252,128	1,149,450	(8.2%)

Budget Highlights

- Increase in funding (\$200,000) for the Chamber of Commerce for enhancements to the economic development work that the Chamber does on behalf of the City of Raleigh.

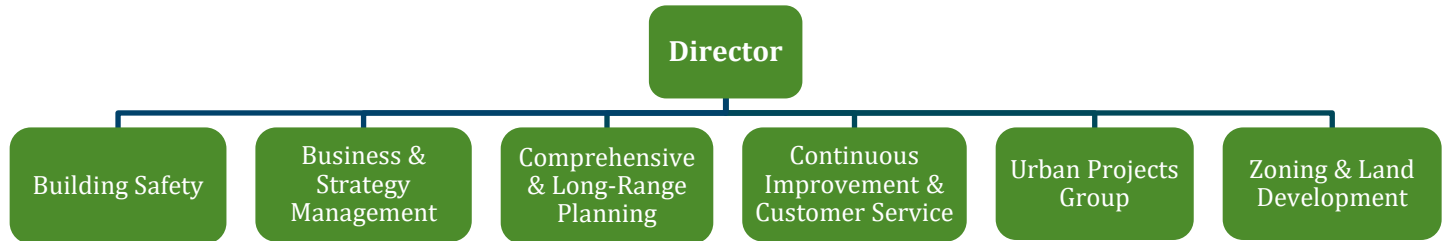


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Planning and Development

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 preservation planning, corridor, area, and neighborhood planning, and associated community engagement 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 includes the 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

The Department’s regulatory role ensures that current development meets standards identified in the Unified Development Ordinance (UDO). The **Zoning and Land Development** division manages UDO text revisions, variances from development standards, and other regulatory processes including subdivision and site planning. The **Building Safety** division manages plan review, field inspection, and customer service support to ensure that development projects meet all applicable code and standards. This division is charged with enforcing the provisions of North Carolina Building Codes through commercial and residential plan reviews and inspections of residential, commercial, and multi-family buildings and structures. As Building Safety continues to make progress in recruiting new staff, the

division is transitioning its focus to a more comprehensive and robust training program. Staff development towards code proficiency and consistency in customer service in code enforcement is key to successfully meeting the needs of increased development and growth in the City of Raleigh.

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. The division includes the Customer Service Center, located within One Exchange Plaza (fourth floor) that serves as the primary touchpoint between the department and our customers. The division 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. The division continues to add new functionality to the online Permit and Development Portal to enhance the customer experience, streamline processes, manage data in a more thorough and consistent manner, and improve system reporting.

Finally, the **Business and Strategy Management** division supports the overall work of the department by providing support for communications and engagement, finance and business operations, process improvement, internal learning and development, technology and mapping. Planning and Development implemented a restructure in mid-FY24 that realigned all administrative and support functions into the Business and Strategy Management group. Staff are working to improve administrative support; streamline departmental processes, documentation, and workflows; and launch enhanced learning programs to support and enrich staff.

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.

- **Comprehensive and Long-Range Planning:** The division had many preservation, corridor, area, and neighborhood planning efforts underway in FY24 that will continue into FY25. Preservation projects include the [Black Heritage & Historic Places](#) and the [LGBTQIA & Historic Context](#) studies. Corridor and area planning projects include [New Bern Station Area Planning](#) and its associated rezoning case, [Western Station Area Planning](#), [Southern Station Area Planning](#), and the [Southeast Extraterritorial Jurisdiction \(ETJ\) expansion and rural overlay](#). Projects beginning in FY25 include the new [Comprehensive Plan](#) (see more below under



Historic Preservation staff engage with residents during the Black Heritage & Historic Places open house

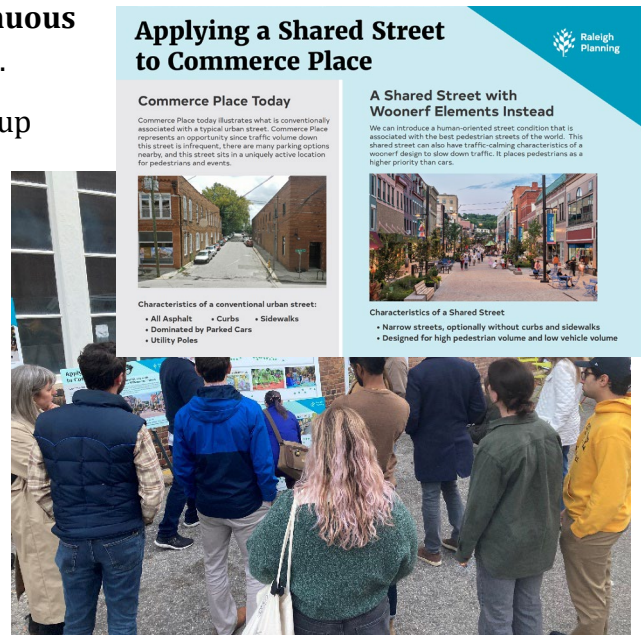


Comprehensive and Long-Range Planning staff discuss the Southern Station Area Planning effort with residents during an open house

“Key Initiatives”) and the Northeast Special Area Study.

- **Innovation Team:** The [Innovation Team](#) is a temporary assembly of staff members who are examining the permit submittal, review, and approval process. This group has identified short-, medium-, and long-term actions through conversations with focus groups. Enhancements to the review process have already been implemented, with many more added to the Departmental Business Plan. This group began their work in early FY24 and will continue implementing enhancements through FY25 and beyond. Much of this work supports and enhances the work of the **Zoning and Land Development** and **Continuous Improvement and Customer Service** divisions.
- **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. Key projects within UPG include creative placemaking opportunities around existing and future infrastructure projects. Ongoing projects in FY25 include the [City Plaza](#) refresh, the [Chavis-Dix Park Strollway](#), and the [Commerce Place](#) shared street project.

Additional information regarding Planning and Development may be obtained by contacting Patrick Young, Planning and Development Director via email at Patrick.Young@raleighnc.gov.



UPG staff and community members discuss design ideas during the Commerce Place(making) event

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Building Safety	6,699,921	6,890,551	8,255,575	8,686,133	5.2%
Comprehensive and Long-Range Planning*	6,324,998	6,623,348	2,258,502	2,083,729	(7.7%)
Continuous Improvement and Customer Service	5,189,987	5,196,447	4,747,832	3,644,032	(23.2%)
Planning and Development Admin	909,282	1,008,968	1,934,671	3,770,349	94.8%
Urban Project Group	-	-	2,248,764	2,443,972	8.6%
Zoning and Land Development	-	-	3,183,357	3,557,536	11.7%
TOTAL	\$19,124,188	\$19,719,314	\$22,628,701	\$24,185,706	6.8%

*The FY25 proposed budget reflects Planning and Development's recent reorganization.

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	12,553,917	12,686,141	14,529,897	15,520,242	6.8%
Employee Benefits	4,378,827	4,674,244	5,545,881	5,801,484	4.6%
Operating Expenditures	1,926,609	2,062,022	2,208,380	2,538,435	14.9%
Special Programs and Projects	255,516	296,907	324,543	325,545	-
Capital Equipment	9,319	-	20,000	-	(100.0%)
TOTAL	\$19,124,188	\$19,719,314	\$22,628,701	\$24,185,706	6.8%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Inspection Fees	18,912,197	19,509,682	15,453,165	19,133,769	23.8%
Fees & Miscellaneous	209,080	202,951	192,104	244,158	27.1%
General Fund Contribution	2,911	6,681	6,983,432	4,807,779	(31.1%)
TOTAL	\$19,124,188	\$19,719,314	\$22,628,701	\$24,185,706	6.8%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Building Safety	71	71	70	69	(1)
Comprehensive and Long-Range Planning*	65	68	18	18	-
Continuous Improvement and Customer Service	51	47	42	29	(13)
Planning and Development Admin	6	7	12	26	14
Urban Project Group	-	-	19	20	1
Zoning and Land Development	-	-	32	32	-
TOTAL	193	193	193	194	1

*The FY25 proposed budget reflects Planning and Development's recent reorganization.

Budget Highlights

- Personnel increases (\$944,699) associated with proposed merit increases for employees, and reflects the proposed cost of living increase for staff.
- Employee benefit adjustments (\$237,413) due to increases in employee retirement plans.
- Base operational increases (\$113,625) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs due to rising costs.
- Proposed revenue growth is attributed to the alignment with anticipated revenue in Inspection Fees (\$3,680,604) and Other Miscellaneous Revenue (\$51,380).
- The department restructured Comprehensive and Long Range Planning, and Zoning and Land Development divisions and will align revenue reporting accordingly.

Supplemental Budget Increases

- The addition of a Planner position to support the newly formed Urban Project Group Civic Projects and Places unit in the Planning and Development Department. This position will help with project design and implementation (\$69,386; 1FTE).
- Proposed budget includes base operational increases to fund increased costs for credit card and check processing fees (\$150,000).
- Increase to fund software enhancement. This includes additional EnerGov licenses (\$24,000), technology enhancements to upgrade the phone system (\$30,000), and the purchase of software solutions for real estate data and analytics (\$6,880).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Median days from rezoning filing to decision	167	166	220	200
Property Acquisition Files Assigned	474	308	442	450+
Condemnation Research Requests	166	84	231	200+
Strategic Acquisitions Closed & Pending *	N/A	N/A	\$45,178,500	N/A
Inspections completed	118,507	137,277	134,231	137,000
Plan reviews completed	16,580	15,965	18,053	18,000
Number of permit reviews with three or more review cycles (commercial and residential) **	2,450 (14.8%)	2,734 (17.1%)	2,015 (11.2%)	2,401 (13.3%)
Annual number of Walk-in Customers	563	1,804	2,341	633
Customer Service Center Average Call Wait Time (minutes)	1:55	2:15	3:00	2:40

**Strategic acquisitions are not an annual event but represent a significant workload within the UPG Real Estate section.*

*** The goal is that less than 10 percent of cases will require three or more rounds of review.*

Key Initiatives

- 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. In FY25, staff will begin public facing 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).
- 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)
- Energov, known as the [Permit and Development Portal](#), was implemented in 2019. Staff continue 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 enhance customer service at Planning and Development intake locations. (Organizational Excellence, Objective 1)



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



Planning and Development staff engage all residents – tall and small – in planning for Raleigh's future.

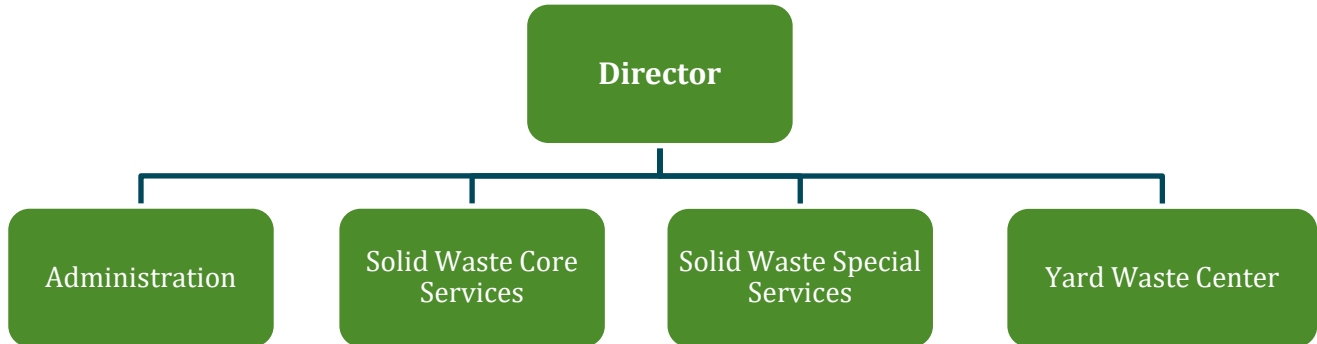


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Solid Waste Services

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 screening organic mulch and compost

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.

- **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 employee assisting customer with recycling

Yard Waste Collection: This program provides bi-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.

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.



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

Additional information regarding the Solid Waste Services Department may be obtained by contacting Stan Joseph, Solid Waste Services Director via email at Stan.Joseph@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Solid Waste Services Administration	10,930,362	11,948,008	13,246,613	17,596,340	32.8%
Solid Waste Core Services	18,206,129	21,376,915	24,707,943	25,678,594	3.9%
Solid Waste Special Services	6,247,862	5,930,555	6,885,744	7,102,295	3.1%
Solid Waste Yard Waste Center	4,235,203	5,784,530	4,418,481	4,527,616	2.5%
TOTAL	\$39,619,556	\$45,040,009	\$49,258,781	\$54,904,845	11.5%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	9,692,793	10,442,421	12,178,218	13,756,523	13.0%
Employee Benefits	4,567,244	4,913,405	5,925,710	6,524,553	10.1%
Operating Expenditures	18,019,580	21,847,696	22,905,158	23,855,087	4.1%
Special Programs and Projects	423,492	503,623	503,998	562,223	11.6%
Capital Equipment	393,993	429,820	596,000	737,170	23.7%
Interfund Transfers	6,522,454	6,903,044	7,149,697	9,469,289	32.4%
TOTAL	\$39,619,556	\$45,040,009	\$49,258,781	\$54,904,845	11.5%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Residential Solid Waste Fees	34,244,636	34,937,972	38,629,463	42,387,874	9.7%
Transfers from Other Funds	7,730,000	7,730,000	6,730,000	5,898,673	(12.4%)
Fees & Miscellaneous	3,023,535	2,978,452	2,641,338	3,290,267	24.6%
Fund Balance & Special Reserves	-	-	1,257,980	3,328,031	164.6%
Historical Accounts	478,357	72,331	-	-	-
TOTAL	\$45,476,528	\$45,718,754	\$49,258,781	\$54,904,845	11.5%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE 2024-25
Solid Waste Services Administration	34	35	35	35	-
Solid Waste Core Services	106	112	104	105	1
Solid Waste Special Services	57	50	59	57	(2)
Solid Waste Yard Waste Center	13	13	12	13	1
TOTAL	210	210	210	210	-

Budget Highlights

- Personnel increases of (\$1,578,305) associated with proposed merit increases for employees, cost of living increase for staff, and targeted increases for select positions within the department.
- Employee benefit adjustments (\$598,843) due to increases in employee retirement plans.
- Base operational increases (\$949,929) for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Revenue increases due to a \$1.70 increase in the monthly solid waste collection fee and a \$20 increase in the Special Load fee (\$3,758,411).
- Increases in fees and miscellaneous revenues due to increased fees in the Central Business District (\$648,929).
- The FY25 Proposed budget includes a fund balance and special reserves appropriation (\$2,070,051) to support the newly created capital fund and other one-time items.
- The proposed budget includes a contribution from the General Fund (\$5,898,673). This is a \$831,327 decrease from FY24. In April 2024, the City Council endorsed a policy to slowly remove the General Fund subsidy from Solid Waste Services over the next five fiscal years. This move will ensure long-term financial stability and move to a user fee revenue model rather than a General Fund subsidized model.
- The department established a CIP fund (\$1,800,000) by a transfer from operations to support future capital improvement needs.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Total Recycling Tons Collected	28,303	26,528	24,827	23,235
Total Residential Garbage Tons Collected	97,437	98,436	96,379	97,343
Yard Waste Tons Collected	12,919	17,794	16,048	16,208

Key Initiatives

- Develop a comprehensive financial plan and rate model that identifies and defines funding for short and long-term financial goals, capital improvements, and projected changes in revenue and expenses. (Growth and Natural Resources Objective 3)
- Develop a comprehensive capital improvement plan that identifies, prioritizes, and defines funding for short and long-term equipment, vehicle, and infrastructure needs. (Growth and Natural Resources Objective 3)
- Leverage technology and innovation to optimize collection routes, increase operational efficiency, and deliver a more responsive, robust level of service. (Growth and Natural Resources Objective 3)
- Enhance the department's customer engagement by increasing consistency, diversifying media platforms, and increasing transparency of our operations. (Organizational Excellence Objective 5)

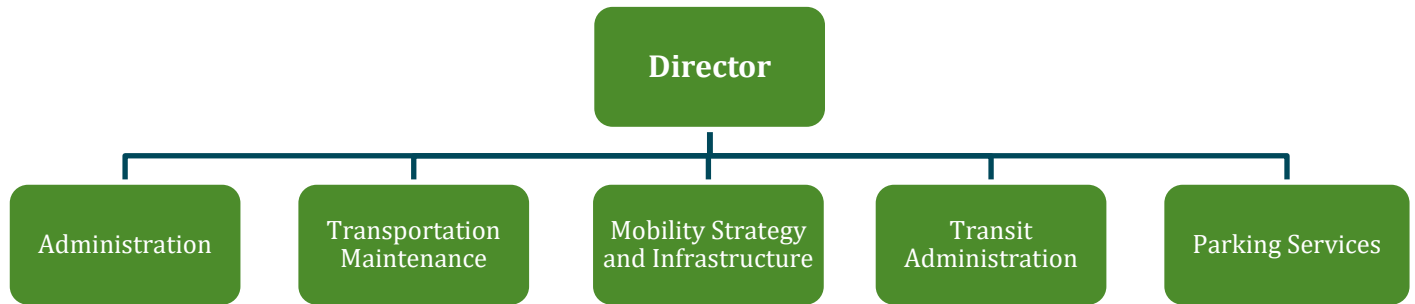


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Transportation

Mission

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



Department Overview and Key Programs

The Transportation Department 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, linked at budget.raleighnc.gov.

- **Transportation Maintenance:** The Transportation Maintenance programs' services include patching and resurfacing asphalt pavements; repairs to sidewalks; curbs and gutter; snow and ice control, provides alley and street repairs, Downtown Raleigh cleanliness; emergency response to natural disasters; graffiti removal; nuisance abatement; seasonal leaf collection; inspections of proposed streets and street improvements; and inspections of catch basins, culverts, and storm sewers within the city right-of-way.
- **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.

Department Overview and Key Programs continued

- Vision Zero Program:** The Vision Zero Program’s goal is to reduce and eliminate serious injuries and fatalities along the City’s transportation network, while increasing safe, healthy, and equitable mobility for all. This group focuses on changing deadly driver behaviors, identifies safety deficiencies, develops, and implements data-driven improvements projects, manages all school areas and zones, and oversees the streetlight program.

Additional information regarding the Transportation Department may be obtained by contacting Paul Kallam, Transportation Director, via email at Paul.Kallam@raleighnc.gov.

Transportation

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Transportation Services	27,286,321	29,900,804	35,863,101	39,564,781	10.3%
Safelight	1,162,083	808,396	1,264,719	-	(100.0%)
Union Station	339,115	413,406	365,347	371,311	1.6%
TOTAL	\$28,787,519	\$31,122,606	\$37,493,167	\$39,936,092	6.5%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	11,844,460	12,586,045	15,194,551	16,150,035	6.3%
Employee Benefits	4,479,043	5,063,309	6,030,898	6,367,106	5.6%
Operating Expenditures	11,814,300	12,883,752	15,614,250	16,921,408	8.4%
Special Programs and Projects	48,169	101,205	564,861	408,396	(27.7%)
Capital Equipment	325,827	187,666	79,990	79,990	-
Interfund Transfers	275,720	300,629	8,617	9,157	6.3%
TOTAL	\$28,787,519	\$31,122,606	\$37,493,167	\$39,936,092	6.5%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	-	-	-	144,391	100.0%
Licenses	46,563	17,664	150,000	60,000	(60.0%)
Inspections Fees	3,065,936	2,836,563	2,372,609	2,682,360	13.1%
Fees and Miscellaneous	1,566,103	1,624,016	2,971,946	1,701,895	(42.7%)
General Fund Contribution	24,108,918	26,644,363	31,998,612	35,347,446	10.5%
TOTAL	\$28,787,519	\$31,122,606	\$37,493,167	\$39,936,092	6.5%

Budget Detail Continued

	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Transportation Services	226	229.2	235	242.2	7.2
Safelight	1	1	1	-	(1.0)
Union Station	1	1	1	1	-
TOTAL	228	231.2	237	243.2	6.2

Budget Highlights

- Personnel increases (\$700,126) associated with proposed merit and cost of living increases for employees and targeted increases for select positions within the department.
- Employee benefit adjustments (\$227,711) due to increases in employee retirement plans.
- Revenue decreases (-\$1,264,719) due to the end of the Red Light Camera program. Operating expenditures related to this program were also removed from the FY25 proposed budget.

Supplemental Budget Increases

- Additional operational increases that accounts for growth in expenses related to electricity costs and leaf collection and disposal (\$2,090,000).
- An additional crew for concrete maintenance expansion and sidewalk maintenance (\$596,595; 6 FTE).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Traffic signal study request	22	50	40	40
New traffic signs installed	2,713	2,949	3,402	3,200
Average response time for traffic signal requests (days)	120	84	90	75
Percent of utility cuts repaired within 4 days	95%	91%	95%	94%
Percent of reported potholes repaired within 24 hours	93%	93%	95%	95%
Street lane miles resurfaced	41	41	38	60
Center line miles of road maintained	1,132	1,143	1,148	1,160

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 and Transit, Objective 4)
- Develop tools and evaluation strategies to assess projects and programs for equity and for consistency with Vision Zero principles. (Safe, Vibrant and Healthy Community, Objective 1; Transportation and 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 and Transit, Objective 5)
- Develop and implement management tools, policies, and strategies, for improved maintenance of existing alleys. (Transportation and 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- 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.

Key programs in Parking are included below. A full list of programs can be found in the City's Program Catalog, located at budget.raleighnc.gov.

- **On-Street and Off-Street Parking Operations:** Manages all aspects of curb space management including 1,650 metered spaces within city limits. This includes parking regulations, enforcement and implementation of parking permits and programs as well as customer service. Manages and operates 10 parking garages for a total of 8,000 parking spaces within Downtown as well as several surface parking lots of 678 spaces.
- **Strategic Planning and Analysis:** Responsible for maintaining and managing the City's on-street parking inventory, Parking Ordinance modifications, oversees placement and installation of on-street parking meters. Also conducts traffic studies related to parking issues, meets with stakeholders to discuss same, and makes curb space recommendations.
- **Downtown Raleigh Alliance Ambassadors:** Raleigh Parking partners with the Downtown Raleigh Alliance to provide downtown safety ambassadors within 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 Paul Kallam, Transportation Director, at Paul.Kallam@raleighnc.gov.



Raleigh Parking Ambassador



Raleigh Municipal Parking Deck

Parking Fund

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Parking Operations	12,925,246	13,508,288	15,952,629	16,849,807	5.6%
Facility and Operations	1,083,332	898,464	1,084,293	1,119,412	3.2%
TOTAL	\$14,008,578	\$14,406,752	\$17,036,922	\$17,969,219	5.5%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	1,668,345	1,608,710	2,074,332	2,181,524	5.2%
Employee Benefits	822,414	849,680	1,065,830	1,145,416	7.5%
Operating Expenditures	4,179,020	4,197,484	5,379,910	5,999,858	11.5%
Special Programs and Projects	527,620	1,738,965	348,700	362,430	3.9%
Capital Equipment	-	-	11,500	3,500	(69.6%)
Capital Project Expense	(36,169)	(42,525)	-	-	-
Interfund Transfers	6,847,348	6,054,439	8,156,650	8,276,491	1.5%
TOTAL	\$14,008,578	\$14,406,752	\$17,036,922	\$17,969,219	5.5%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Parking Fees	12,997,244	14,416,588	16,052,000	15,137,453	(5.7%)
Transfer from General Fund	-	-	-	2,738,788	100.0%
Interest on Investments	24,812	38,785	34,121	52,678	54.4%
Fees and Miscellaneous	460,844	1,376,127	40,000	40,300	0.8%
Fund Balance and Special Reserves	-	-	910,801	-	(100.0%)
TOTAL	\$13,482,901	\$15,831,499	\$17,036,922	\$17,969,219	5.5%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Parking Operations	28	28	28	28	-
Facility and Operations	10	10	10	10	-
TOTAL	38	38	38	38	-

Budget Highlights

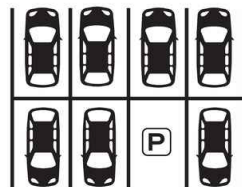
- Personnel increases (\$107,192) associated with proposed merit and cost of living increases for employees and targeted increases for select positions within the department.
- Employee benefit adjustments (\$79,586) due to increases in employee retirement plans.
- Base operational increases (\$619,948) for motor vehicle maintenance and operations, credit card company fee charges, and contractual services.
- Increased interfund transfer to debt service (\$79,748) due to variable rate interest costs caused by the raising interest rate environment.
- General fund transfer revenue (\$2,738,788) is added to supplement division revenue.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Monthly Deck Accounts	5,929	6,144	6,359	6,583
Parking Citations/Warnings	52,627	66,448	63,000	73,000
% of Citations that are appealed	7.36%	5.48%	7.00%	7.00%



8,000
Structured Spaces



681
Surface Lot Spaces



1,708
Metered Spaces

Key Initiatives

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



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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 36 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.



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 400,000 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 David.Eatman@raleighnc.gov.

Transit – GoRaleigh

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
GoRaleigh Access	5,780,291	5,381,540	6,788,583	8,729,367	28.6%
Transit Operations	31,841,543	35,039,568	44,021,585	53,777,252	22.2%
TOTAL	\$37,621,834	\$40,421,108	\$50,810,168	\$62,506,619	23.0%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	1,188,441	1,411,375	1,576,140	1,706,720	8.3%
Employee Benefits	575,854	609,870	709,425	783,695	10.5%
Operating Expenditures	34,471,569	37,356,773	47,545,234	58,959,573	24.0%
Special Programs and Projects	221,347	175,699	57,758	61,203	6.0%
Capital Project Expense	(43,060)	(43,346)	-	-	-
Interfund Transfers	1,207,684	910,737	921,611	995,428	8.0%
TOTAL	\$37,621,834	\$40,421,108	\$50,810,168	\$62,506,619	23.0%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	10,954,576	10,251,096	22,562,100	29,307,769	29.9%
Fees and Miscellaneous	346,446	397,556	215,000	215,000	-
Contracted Route Revenue	1,846,041	1,708,778	2,000,000	3,800,000	90.0%
Grants and Matching Funds	8,371,000	12,219,465	8,412,634	3,000,000	(64.3%)
Transfer from Other Funds	16,913,671	17,251,944	17,620,434	26,183,850	48.6%
TOTAL	\$38,431,733	\$41,828,838	\$50,810,168	\$62,506,619	23.0%

OTHER FUNDS – GRANTS	ADOPTED 2021-22	ADOPTED 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Raleigh Union Station Bus Facility Congestion Management Air Quality	-	-	-	3,125,000	100.0%
Transit Demand Management*	183,886	203,866	206,018	236,378	14.7%
Federal Transit Metropolitan Planning	1,620,973	1,898,041	2,680,269	3,449,083	28.7%
Federal Transit - GoRaleigh Op	5,055,973	4,959,000	5,650,000	8,800,000	55.8%
Federal Transit - GoAccess Op	6,000,000	7,730,077	6,012,150	4,600,000	(23.5%)
TOTAL	\$12,860,832	\$14,790,984	\$14,548,437	\$20,210,461	38.9%

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

Budget Detail Continued

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
GoRaleigh Access	9	9	9	9	-
Transit Operations	9	8	10	10	-
Grant-Funded Positions	13	15.8	15	14.8	(.2)
TOTAL	31	32.8	34	33.8	(.2)

Budget Highlights

- Personnel increases (\$130,580) associated with proposed merit and cost of living increases for employees and targeted increases for select positions within the department.
- Employee benefit adjustments (\$74,270) due to increases in employee retirement plans.
- The contract with the new fixed-route vendor will increase by approximately \$11.5 million in FY25. An increased local transfer will cover a portion of this increase. The remaining portion is covered with returning to fares, resulting in a revenue budget increase (\$1.8 million).

Supplemental Budget Increases

- Increased local transfer for GoRaleigh Bus Service to cover the contract with the new fixed-route vendor (\$8,211,000). In the past few fiscal years, federal relief funding has covered increased costs associated with fixed-route transit; federal relief funding will be fully expended in FY24.
- One hundred percent funded through the Wake Transit Plan, the proposed budget expands service in five areas: Route 11 Avent Ferry (\$759,690), Route 12 Method (\$61,008), Route 3 Glascock (\$281,463), Route 7L Carolina Pines (\$25,330), and Rolesville Microtransit (\$296,000).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
GoRaleigh Ridership	3,432,544	4,043,384	4,539,125	4,386,402

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 and Natural Resources, Objective 4)
- Develop new projects and recommendations that further align with the City's Community Climate Action Plan. (Growth and 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 and Healthy Community, Objective 3; Transportation and Transit, Objective 2)



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Public Safety

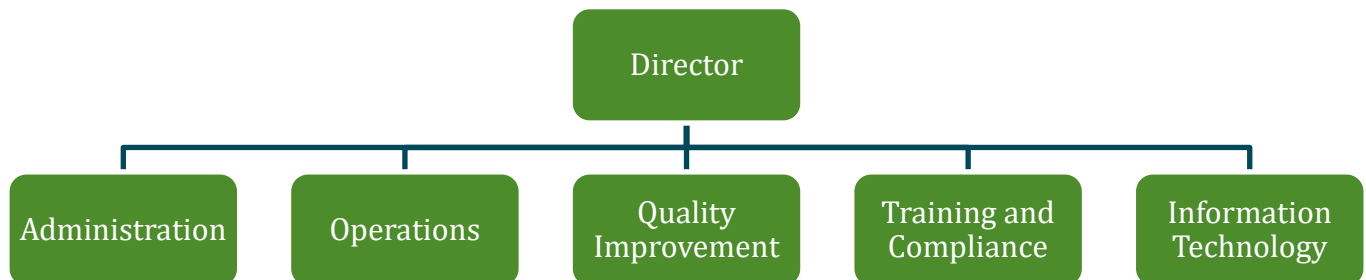
- Emergency Communications 217
 - Emergency Telephone System Fund 220
- Fire..... 221
- Police..... 226



Emergency Communications

Mission

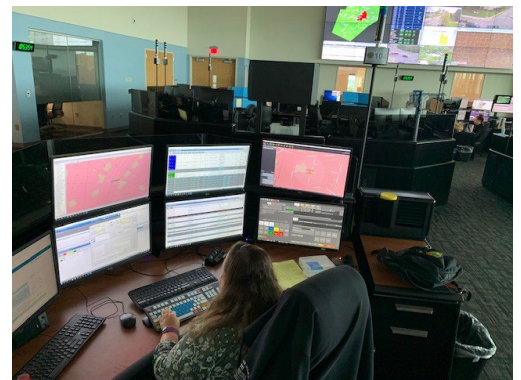
The Raleigh-Wake Emergency Communications Center is committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of first responders through prompt, impartial, and professional call taking, dispatch, technical, and support services.



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.



- **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 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, via email at Dominick.Nutter@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	6,342,361	6,484,290	8,200,566	9,054,074	10.4%
Employee Benefits	2,522,750	2,615,953	3,370,823	3,722,231	10.4%
Operating Expenditures	1,317,779	2,053,103	2,962,634	3,553,348	19.9%
Capital Equipment	8,467	1,482	60,000	60,000	-
TOTAL	\$10,191,357	\$11,154,829	\$14,594,023	\$16,389,653	12.3%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	4,167,731	5,319,842	7,077,120	6,238,417	(11.9%)
Historical Accounts	446,772	318,818	-	-	-
General Fund Contribution	5,576,854	5,834,987	7,516,903	10,151,236	35.0%
TOTAL	\$10,191,357	\$11,154,829	\$14,594,023	\$16,389,653	12.3%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Emergency Communications	129	129	130	130	-
TOTAL	129	129	130	130	-

Budget Highlights

- Personnel increases (\$853,508) associated with proposed merit increases for employees, targeted five percent increases for staff in the ECC call taker family, and a cost of living increase for all other staff.
- The FY25 Proposed Budget also increases the starting salary of call takers to \$45,323.
- Employee benefit adjustments (\$351,408) due to increases in employee retirement plans.

Supplemental Budget Increases

- Increases in contractual services to implement a Crisis Call Diversion line where licensed clinicians will be contracted to answer calls that do not require emergency services (Police, Fire, and EMS). This will support the rollout of the City’s alternative response model (\$380,450).
- Increases to software to purchase Corti AI, a software that provides real-time feedback and quality assurance for call-takers when handling emergency calls to assist in their growth and performance (\$150,000).
- Increases to software to purchase AWS Connect, a software that automates the answering of calls placed to non-emergency lines to improve the efficiency and responsiveness of emergency call-takers (\$60,000).

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
911 Calls Processed	521,308	555,921	546,549	541,259
911 Calls Answered in 10 Seconds or less	91.2%	78.8%	85.6%	85.2%
Time from Call Answer to Call Dispatch Time (in Minutes)	5.39	6.30	3.75	5.15
Public Safety Dispatches	475,204	475,864	498,327	483,132

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, via email at Dominick.Nutter@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Operating Expenditures	2,227,276	2,243,687	1,424,021	1,881,861	32.2%
Capital Equipment	-	18,854	15,000	30,000	100.0%
TOTAL	\$2,227,276	\$2,262,542	\$1,439,021	\$1,911,861	32.9%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	2,227,276	2,149,871	1,439,021	1,911,861	33.9%
Fees and Miscellaneous	-	-	11,574	-	(100.0%)
Transfers from Other Funds	-	198,894	-	-	-
TOTAL	\$2,227,276	\$2,348,765	\$1,439,021	\$1,911,861	32.9%

Budget Highlights

- Proposed budget changes include base operational increases (\$472,840) to align with anticipated State 911 Board disbursements.

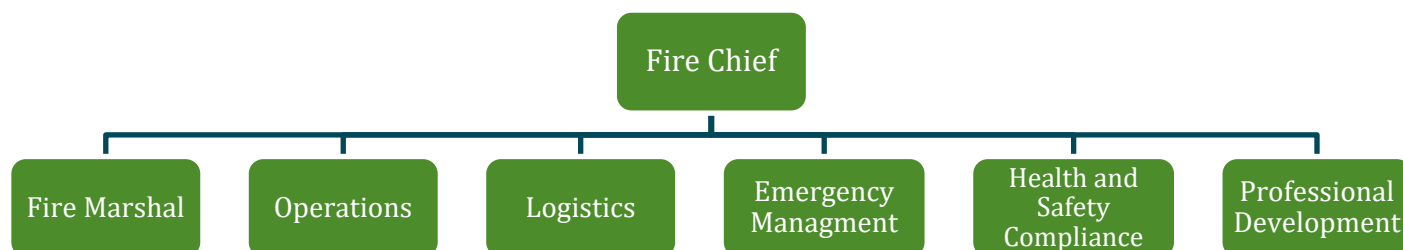


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Fire

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, emergency management, 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.

- **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; plan 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, via email at Herbert.Griffin@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fire Administration	3,270,373	3,810,011	3,768,538	5,224,986	38.6%
Office of the Fire Marshal	3,754,705	3,940,624	4,226,038	4,564,848	8.0%
Emergency Management	-	11,273	180,116	249,454	38.5%
Fire Operations	54,452,101	59,530,431	61,062,881	65,879,770	7.9%
Fire Logistics	6,765,302	5,066,726	6,552,399	7,063,662	7.8%
Fire Professional Development	2,526,757	2,947,962	2,158,619	2,080,129	(3.6%)
Health and Safety Compliance*	-	-	831,065	992,203	19.4%
TOTAL	\$70,769,238	\$75,307,029	\$78,779,656	\$86,055,052	9.2%

* In FY24, Raleigh Fire adopted 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 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	44,211,378	47,743,192	48,020,195	51,582,160	7.4%
Employee Benefits	15,817,869	18,061,014	18,626,096	19,848,610	6.6%
Operating Expenditures	9,167,602	8,053,517	10,518,502	13,059,897	24.2%
Special Programs and Projects	942,024	1,075,527	1,210,013	1,402,385	15.9%
Capital Equipment	502,455	243,472	264,000	-	(100.0%)
Interfund Transfers	127,910	130,306	140,850	162,000	15.0%
TOTAL	\$70,769,238	\$75,307,029	\$78,779,656	\$86,055,052	9.2%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	1,198,627	1,471,544	1,565,049	1,523,314	(2.7%)
Inspection Fees	2,664,835	2,440,965	2,139,006	2,634,083	23.1%
Fees and Miscellaneous	54,277	89,186	62,738	94,089	50.0%
General Fund Contribution	66,851,499	71,297,534	75,012,863	81,803,566	9.1%
TOTAL	\$70,769,238	\$75,307,029	\$78,779,656	\$86,055,052	9.2%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Fire Administration	9	10	8	8	-
Office of the Fire Marshal	38	38	37	38	1
Fire Operations	556	555	553	553	-
Emergency Management	-	-	2	2	-
Fire Logistics	12	12	12	12	-
Fire Professional Development	11	12	13	13	-
Health and Safety Compliance	-	-	6	6	-
TOTAL	626	627	631	632	1

Budget Highlights

- Personnel increases (\$3,498,439) associated with proposed merit increases for employees, targeted five percent increases for staff in the fire pay structure, and a cost of living increase for all other staff.
- The FY25 Proposed Budget also increases the starting salary of firefighters to \$51,194.
- Employee benefit adjustments (\$1,199,937) due to increases in employee retirement plans.
- Base operational increases (\$959,718) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.

Supplemental Budget Increases

- The addition of one Deputy Fire Marshal in the Office of the Fire Marshal. This position will assist in completing mandated inspections as the City continues to experience growth and increased volume in inspections. (\$125,220; 1 FTE)
- Establishment of annual equipment usage charges to fund the purchase of Self Contained Breathing Apparatus (SCBA) within the Equipment Fund, critical life safety equipment that must be replaced on a recurring schedule (\$1,200,000). This finances a (\$6,000,000) purchase in FY25.
- Establishment of a recurring communications and operating equipment replacement model within the equipment fund (\$120,000 budgeted each year). Adoption of this model finances (\$600,000) in equipment purchases each year including thermal imaging cameras, fire hoses, extrication equipment, radios, alerting systems, and more.

Supplemental Budget Increases (continued)

- Implementation of year one of a new fire apparatus replacement schedule in the amount of (\$222,560) financed through the equipment fund. The new replacement schedule maps out replacing 39 apparatus, totaling 71 percent of RFD’s fleet over the next 10 years, and adds the replacement of an additional fire engine to FY25.
- The Department’s proposed budget includes revenue increases (\$484,693) related to fees for inspections, such as for sprinklers and fire alarms.

Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Percent first unit arrival on scene <5 minutes (turnout + drive time) *	65%	65%	67%	63%
Percent of responses that are first responder/EMS	67%	67%	68%	70%
Fires investigated	250	223	280	265
Permits issued	1,866	1,750	2,000	2,200

*FY25 projects a slight decrease due to call volume and annexation projections increasing with population growth.

Key Initiatives

- Develop and implement a continuous improvement process, utilizing phased funding mechanisms, to proactively adjust human, facility, and equipment assets to respond to present and future risks (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).



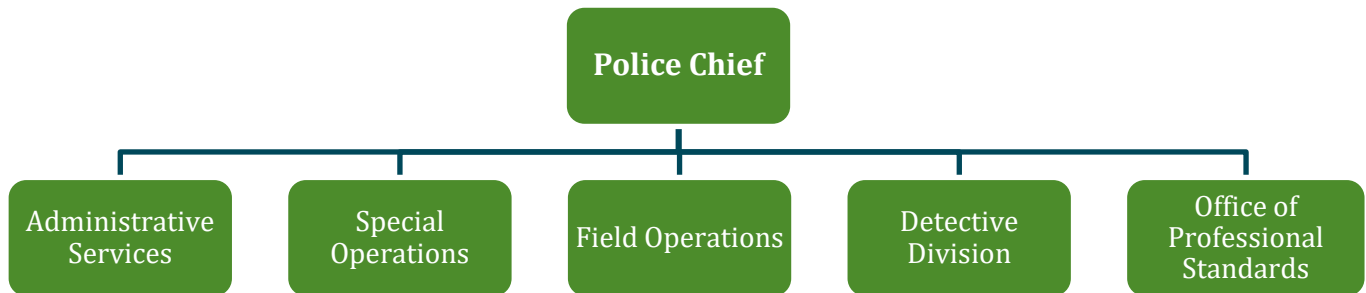


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Police

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.



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



also houses the units that focus on criminal intelligence, fugitives, technical assistance, and youth and family services.

- **Special Operations:** The Special Operations Division exists to provide auxiliary and support functions for the department, including specialized response to field situations, special events, and emergency incidents. The division is comprised of several units, including the Selective Enforcement Unit, Crash Reconstruction Unit, Traffic Enforcement Unit, Canine Unit, Mounted Unit, Animal Control Unit, Code Enforcement Unit, and Greenway 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 Police Chief Estella Patterson via email at Estella.Patterson@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Police Administrative Services	27,279,925	30,507,280	31,899,359	34,286,810	7.5%
Police Chief's Office	3,926,898	4,088,105	4,456,263	4,673,146	4.9%
Police Detective Division	24,002,055	24,234,118	27,345,808	28,607,027	4.6%
Police Field Operations	43,448,884	46,217,759	56,278,617	59,457,463	5.6%
Police Special Operations	9,621,080	9,802,290	10,924,485	11,879,837	8.7%
TOTAL	\$108,278,842	\$114,849,552	\$130,904,532	\$138,904,283	6.1%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	58,884,057	61,737,709	69,928,231	74,248,115	6.2%
Employee Benefits	27,856,689	32,042,541	36,560,819	38,714,989	5.9%
Operating Expenditures	15,751,896	14,895,396	18,546,098	19,522,649	5.3%
Special Programs and Projects	3,249,496	3,617,613	3,377,455	3,939,326	16.6%
Capital Equipment	109,628	111,219	48,000	34,000	(29.1%)
Interfund Transfers	2,427,076	2,445,075	2,443,929	2,445,204	-
TOTAL	\$108,278,842	\$114,849,552	\$130,904,532	\$138,904,283	6.1%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	-	526,320	432,542	526,320	21.7%
Inspection Fees	10,000	6,300	-	-	-
Fees and Miscellaneous	457,412	-	987,400	552,400	(44.1%)
General Fund Contribution	107,821,430	113,783,542	129,484,590	137,825,563	6.4%
TOTAL	\$108,278,842	\$114,849,552	\$130,904,532	\$138,904,283	6.1%

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Police Administrative Services	87	87	87	95	8
Police Chiefs Office	30	30	32	32	-
Police Detective Division	202	202	205	204	(1)
Police Field Operations	507	507	506	506	-
Police Special Operations	82	82	81	84	3
TOTAL	908	908	911	921	10

Budget Highlights

- Personnel increases (\$4,148,580) associated with proposed merit increases for employees, targeted five percent increases for staff in the police pay structure, and a cost of living increase for all other staff.
- Employee benefit adjustments (\$2,081,580) due to increases in employee retirement plans.
- The FY25 Proposed Budget also increases the starting salary of a police officer to \$55,331.
- Employee count includes the addition of four Civilian Traffic Investigator positions to support civilian traffic investigations. This supports House Bill 140 an Act authorizing cities to employ and allow civilian personnel to investigate traffic crashes involving only property damage.
- Employee count includes 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. Initially supported through America Rescue Plan Act (ARPA) funding, these positions will be supported by the General Fund in FY25.
- Utilization of Asset Forfeiture funds in FY25 to fund leased vehicles for the Detective Division and the fourth year of a five-year planned replacement of tasers, funding of essential personnel, and purchase of rifles (\$710,700).
- Base operational increases (\$878,671) that account for growth in expenses for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- Increases in the base operational budget due to rising costs associated with the special programs and projects (\$561,871).

Supplemental Budget Increases

- The addition of an Administrative Technician and a Code Compliance Officer to recover two previously reclassified positions (\$127,942; 2 FTE).
- The addition of an Administrative Technician and a Fleet Maintenance Specialist position to support the Fleet Services Unit in the Police department. These positions will help upfit patrol vehicles with police equipment. The Administrative Technician will support the Vehicle Fleet Manager with administrative tasks (\$132,032; 2 FTE).
- Increases to account for the rising cost of using Wake County 800 mHz radio system (\$75,000). The 800 mHz system allows for interoperable communications with other emergency responders in and around Raleigh. RPD personnel use the 800 mHz system to communicate on handheld and car radios with one another, with emergency dispatch, and with personnel from other agencies that also use the system.
- A one-time operational increase to provide Substance Misuse Prevention Programs and Training (\$6,800). These programs will include: Tall Cop Says Stop Training (\$5,600), which provides education on drug trends; and Youth and Adult Mental Health First Aide Training (\$1,200), which helps participants understand, identify, and learn how to respond to signs of mental health and substance use disorders.



Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Traffic Collision – Injuries	4,204	4,070	4,077	4,189
Traffic Collision – Fatalities	60	45	48	57
High Priority Response Time (Dispatch to Arrival)	11.03 minutes	11.8 minutes	N/A*	N/A*
Property Crime Rates per 1,000 people	41.80	42.93	40.00	46.15
Personal Crime Rates per 1,000 people	17.05	15.95	16.00	16.78
Community Calls for Service	177,334	173,096	171,496	178,597
Self-Initiated Calls for Service	117,583	116,645	113,023	125,016

*A projection is not available for FY24 and FY25 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

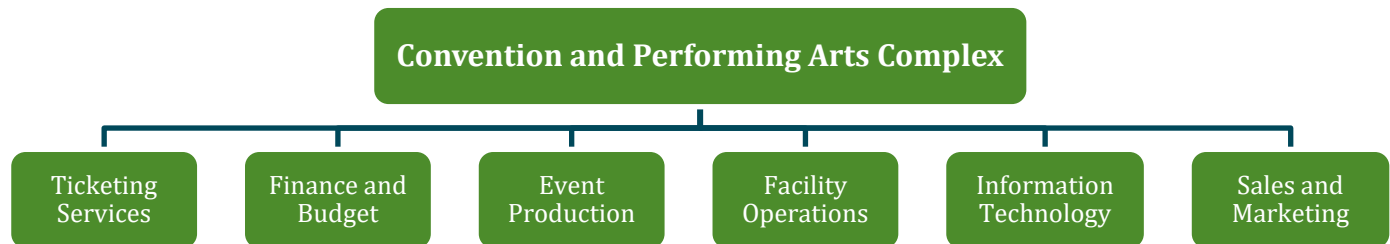
- Convention Center Complex Fund.....233
 - Walnut Creek Amphitheater Operating Fund.....237
- Parks, Recreation and Cultural Resources.....238
 - Revolving Fund.....246



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 Amphitheatre. 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, 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.

- **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 four 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, 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 Amphitheater:** 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 Executive Director, via email at Kerry.Painter@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
RCC Facility	8,660,109	10,098,293	12,055,436	13,653,606	13.3%
Performing Arts Center	5,908,320	11,674,529	9,295,171	9,322,309	0.3%
RCC/PAC Special Events	168,937	112,386	249,321	254,003	1.9%
RCC Downtown Amphitheater	2,640,532	3,042,793	3,392,289	2,927,886	(13.7%)
TOTAL	\$17,377,898	\$24,928,001	\$24,992,217	\$26,157,804	4.7%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	6,464,660	7,759,947	9,008,739	9,216,604	2.3%
Employee Benefits	2,586,297	3,235,854	3,711,088	3,922,279	5.7%
Operating Expenditures	5,247,473	6,142,095	7,161,399	8,336,442	16.4%
Special Programs and Projects	1,337,936	2,234,376	3,070,825	2,722,439	(11.3%)
Interfund Transfers	1,741,532	5,555,729	2,040,166	1,960,040	(3.9%)
TOTAL	\$17,377,898	\$24,928,001	\$24,992,217	\$26,157,804	4.7%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees & Miscellaneous	11,834,098	19,290,435	18,780,288	19,729,366	5.1%
Transfers from Other Funds	11,488,617	6,005,731	6,211,929	6,428,438	3.5%
TOTAL	\$23,322,715	\$25,296,166	\$24,992,217	\$26,157,804	4.7%

EMPLOYEES*	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
RCC Facility	70.5	65.8	66.4	62.5	(3.9)
Performing Arts Center	38.5	43.2	53.9	52.1	(1.8)
RCC/PAC Special Events	0.2	0.5	0.5	0.5	-
RCC Downtown Amphitheater	4.4	5.3	5.5	5.1	(0.4)
TOTAL	113.6	114.9	126.3	120.2	(6.1)

* The FY25 proposed budget includes both full-time and permanent part-time employees within the department's employee count, including partial allocations of positions to the Walnut Creek Amphitheatre.

Budget Highlights

- Personnel increases (\$207,865) associated with proposed merit and cost of living increases for employees and targeted increases for select positions within the department.
- Employee benefit adjustments (\$211,191) due to increases in employee retirement plans.
- Base operational increases (\$1,175,043) such as security services, professional services, operational and maintenance supplies, natural gas, and other utility costs.
- Decreases to special programs and projects (-\$444,147) such as event labor, concessions, and catering/entertaining expense, and to align account budgets more closely to actual expenses.
- Decreases to interfund transfers (-\$80,126) due to a discontinued transfer to the new convention center complex fund and offsetting increases to the indirect cost allocation plan transfer.
- The elimination of six vacant security guard positions as this service is being provided by a vendor.

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.
- 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 requirements for convention center expansion.

Walnut Creek Amphitheatre

The Walnut Creek Amphitheatre 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 Amphitheatre.



Amphitheatre 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 Executive Director, via email at Kerry.Painter@raleighnc.gov.

Budget Detail

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	51,569	17,490	116,527	145,856	25.2%
Employee Benefits	20,503	9,756	50,011	62,407	24.8%
Operating Expenditures	8,429	21,519	75,776	94,626	24.9%
Interfund Transfers	-	1,572,915	1,571,653	1,900,000	20.9%
TOTAL	\$80,501	\$1,621,680	\$1,813,967	\$2,202,889	21.4%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Fees & Miscellaneous	1,746,452	3,457,405	1,813,967	\$2,202,889	21.4%
TOTAL	\$1,746,452	\$3,457,405	\$1,813,967	\$2,202,889	21.4%

EMPLOYEES*	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Walnut Creek Amphitheatre	2.4	1.2	2.3	2.4	0.1
TOTAL	2.4	1.2	2.3	2.4	0.1

* The FY25 proposed budget includes partial allocations of positions to the Walnut Creek Amphitheatre.

Budget Highlights

- Personnel increases (\$29,329) associated with proposed merit increases for employees and reflects a proposed cost of living increase for staff.
- Employee benefit adjustments (\$12,396) due to increases in employee retirement plans.
- Base operational increases (\$18,850) such as operations and maintenance supplies.
- Interfund transfers increases (\$328,347) to the New Convention Center Complex fund.

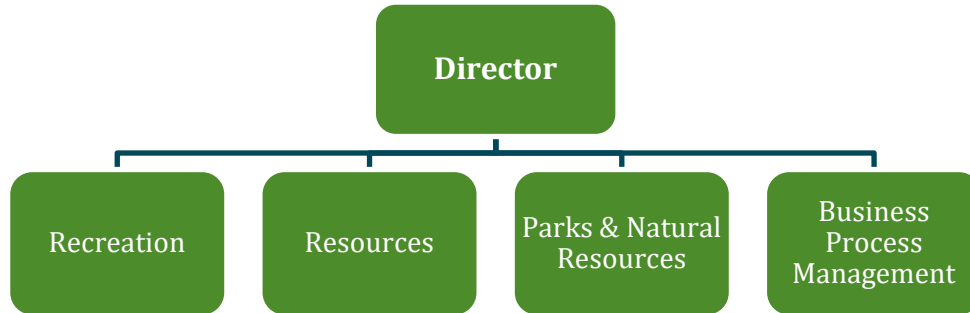


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Parks, Recreation and Cultural Resources

Mission

Together we connect and enrich our community through exceptional experiences.

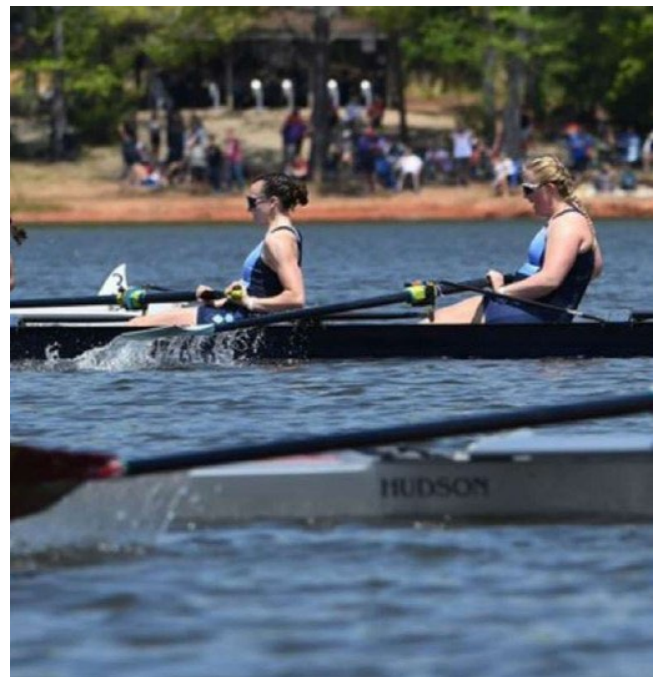


Department Overview and Key Programs

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 parks and open spaces, 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 wellbeing 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 PRCR are included below. A full list of programs can be found in the City’s Program Catalog, linked at budget.raleighnc.gov.

- **Recreation and Leisure Programs:** The Recreation Division provides recreation and leisure programs and service through a collaborative effort led by individual program areas and key external partners. These services are delivered through 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 and families in time out of school, are educational, promote fitness and healthy lifestyles, create social opportunities, introduction to sport (individual and team), develop or grow interest in technology, foster a love for the cultural and performing arts, and an



ACC Rowing at Lake Wheeler

appreciation for the outdoors. In FY23, the division offered or partnered in the delivery of 10,994 programs, reaching 18,734 households annually with the mission to promote vibrant, healthy, and safe communities.

- **Parks & Greenway Trail Maintenance:** Maintains nearly 10,000 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). Maintains 119 miles of greenway trails and associated amenities (trail surface, parking lots, fencing, trail heads, signage, wildflower beds, 9.92 miles of structures, bridges, and stairs). Cleans trail tunnels and 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.



Trail Marker on the Walnut Creek Greenway Trail

- **Cultural Resources:** This Division includes the Office of Raleigh Arts, which oversees art programming and events, the Public Art program, arts grants, and art facilities that provide opportunities for everyone to live a creative life. Raleigh Arts currently manages \$2.5 million in annual grant awards and multi-year hybrid funding lease agreements. Also included in Cultural Resources is the Historic Resources and Museum program, which is 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. Dix Park continues to host flagship citywide events such the July 4 celebration, Dreamville, Intertribal Powwow, the annual Juneteenth celebration, and Falling for Local events.



"VITALHealth", Michael S. Williams and Stacey L. Kirby, performance for SEEK Raleigh

Also included in Cultural Resources is the Historic Resources and Museum program, which is 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. Dix Park continues to host flagship citywide events such the July 4 celebration, Dreamville, Intertribal Powwow, the annual Juneteenth celebration, and Falling for Local events.

Additional information regarding PRCR may be obtained by contacting Stephen Bentley, Parks, Recreation and Cultural Resources Director, via email at Stephen.Bentley@raleighnc.gov.

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Business Process Management	2,500,512	2,975,619	4,546,052	6,264,612	37.8%
Park Maintenance	12,871,356	14,500,677	17,309,466	8,098,852	(53.2)%
Cemetery Maintenance	284,502	353,511	343,014	462,753	34.9%
Greenway Maintenance	2,535,430	2,778,861	3,095,385	6,417,628	107.3%
Urban Trees	1,779,029	1,901,392	2,106,628	2,182,993	3.6%
Natural Resources	-	-	1,467,526	1,729,595	17.9%
Engagement	-	-	-	7,579,346	100.0%
Recreation	16,562,331	19,472,775	23,286,805	25,091,199	7.7%
Recreation - School Based Programs	1,650,389	1,987,222	2,860,929	2,847,987	(0.5)%
Resources	7,288,573	8,500,924	9,468,586	11,147,600	17.7%
Park Development & Communication	3,541,730	3,771,721	-	-	-
TOTAL	\$49,013,852	\$56,242,702	\$64,484,391	\$71,822,565	11.4%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	27,355,241	31,011,709	36,805,719	39,202,905	6.5%
Employee Benefits	9,010,145	10,496,733	11,618,955	13,986,302	20.4%
Operating Expenditures	10,816,305	12,432,104	13,726,450	16,232,639	18.3%
Special Programs and Projects	751,340	1,015,982	1,059,700	1,059,570	-
Capital Equipment	120,625	223,358	182,541	-	2.1%
Interfund Transfers	960,196	1,062,816	1,091,026	1,154,762	5.8%
TOTAL	\$49,013,852	\$56,242,702	\$64,484,391	\$71,822,565	11.4%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Intergovernmental	51,465	148,206	110,000	110,000	-
Inspection Fees	107,236	92,322	100,000	100,000	-
Fees & Miscellaneous	4,980,019	6,279,789	6,627,057	7,437,116	12.2%
General Fund Contribution	43,875,132	49,722,385	57,647,334	64,175,449	11.3%
TOTAL	\$49,013,852	\$56,242,702	\$64,484,391	\$71,822,565	11.4%

Budget Detail Continued

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Business Process Management	16	15.0	23.4	37.0	13.6
Park Maintenance	144	146.0	158.1	71.4	(86.7)
Cemetery Maintenance	5	5.0	4	5.6	1.6
Greenway Maintenance	31	31.0	32	59.6	27.6
Urban Trees	18	18.0	18	17.0	(1.0)
Natural Resources	-	-	11	20.5	9.5
Engagement	-	-	-	62.3	62.3
Recreation	123	122.0	173.1	180.8	7.7
Recreation - School Based Programs	12	12.0	22.9	22.3	(0.6)
Resources	52	53.0	88.9	79.1	(9.8)
Park Development & Communications	34	36.0	-	-	-
TOTAL	435	438	531.4	555.5	24.1

Budget Highlights

- The Parks, Recreation and Cultural Resources department underwent a reorganization during the FY25 budget process. From this reorganization, Technology and Volunteer Services programs moved from the Resources and Parks Maintenance Divisions to the Business Process Management Division. The Engagement and Land Stewardship program areas were created within the Parks Division. Parks construction was moved from Parks Maintenance to the Greenway Maintenance Division.
- Personnel increases (\$1,193,964) associated with proposed merit and cost of living increases for employees and targeted increases for select positions within the department.
- Employee benefit adjustments (\$2,012,262) due to increases in employee retirement plans.
- Base operational increases (\$478,883) associated with major equipment maintenance and operations and utility costs.
- Fee and miscellaneous revenue increases associated with increased programming across the department (810,059). In connection with the Raleigh Parks - System Plan Update, PRCR hired a consultant to evaluate the current model, complete a cost-of-service analysis, conduct a comprehensive fee study and, if needed, recommendations to update the current fee policy.

Supplemental Budget Increases

- The addition of four positions at Moore Square and Downtown Urban Parks to address safety and sanitary concerns and accelerate activation, programming, and foot traffic at Moore Square, Latta University Historic Park, and Nash Square. (\$500,904; 3.13 FTE).
- In an agreement with the Department of Health and Human Services (DHHS), the City will be responsible for Scott, Brown, and Lineberger Buildings at Dix Park and surrounding landscaped areas by the spring of 2025. The proposed budget includes four Grounds Maintenance Workers to maintain the additional 25 acres of landscaped area (\$583,034, 4 FTE).
- Additional operating budget to provide necessary bandwidth, upgrades, and network ports to align the Wide Area Networks (WAN) capabilities with increasing demand and to continue offering public Wi-Fi services and to support waste container collections contractual services (\$230,000).
- The addition of three Capital Project Managers—funded through the Capital Penny Tax—to implement "Penny for Parks" capital maintenance projects (\$319,545, 3 FTE). One position is in the Engineering Services Department and two positions are in PRCR. Associated costs and FTE counts for PRCR are captured in the budget detail section (\$233,778, 2 FTE).

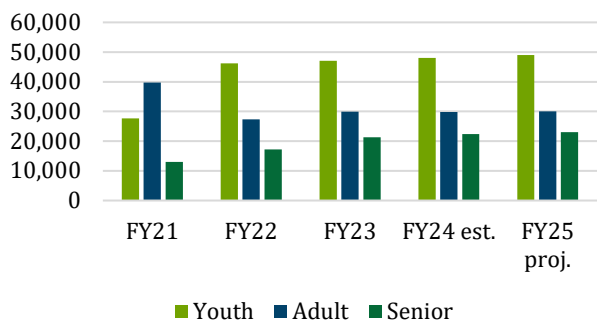
2022 Parks Bond Supplemental Budget Increases

- The addition of two Natural Resources and Parks Specialists, one Natural Resources and Parks Superintendent, and one Maintenance Technician to provide in-house Green Stormwater Infrastructure maintenance to reduce reliance on contracted services. Positions are funded through the Stormwater Fund and do not have a General Fund Impact (\$459,676; 4 FTE).
- The addition of eight new full-time positions to support the opening of Gipson Play Plaza at Dix Park, as part of the 2022 Parks Bond (\$1,775,828, 8 FTE).
- The addition of one Public Art Curator to provide the necessary capacity to effectively manage the production and reporting of required deliverables for the anticipated increase in public art projects related to the 2022 Parks Bond (\$88,180; 1 FTE).
- The proposed budget includes two Recreation Program Analysts to assist in the management of the John P "Top" Greene Cultural Center and Pope House, and to support implementation of the South Park Heritage Walk 2022 in alignment with the approved 2022 Parks Bond (\$177,735, 2 FTE).

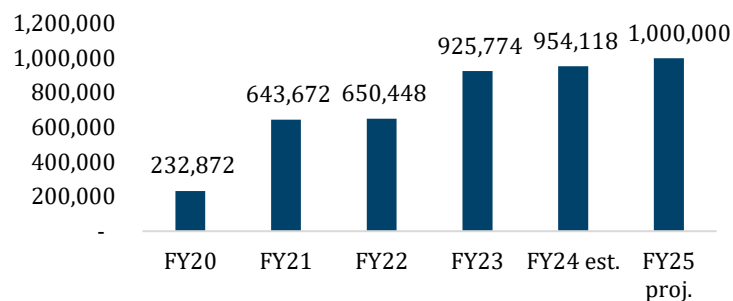
Performance Indicators

	ACTUAL 2021-22	ACTUAL 2022-23	ESTIMATE 2023-24	PROJECTION 2024-25
Total Park and Greenway Acreage	10,055	10,055	10,055	10,301
Total Greenway Mileage	119	119	119	121
New Households enrolled in PRCR Programs	7,523	7,519	8,250	8,300
Program Delivery Rate	79%	84%	82%	82%

Total Recreation Program Registrants



Visitation at Outdoor Recreation Sites Equipped with People Counters



Key Initiatives

- Several capital planning and improvement projects are scheduled to launch and be completed in FY25. The FY25 CIP includes the fourth year of an additional 1.0 cent dedicated to parks maintenance, a highlight of projects include: invasive species removal, tree maintenance, park facility maintenance projects, and major safety improvements. The 2022 Parks Bond includes projects that provide 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 launched an update to its 2014 System Plan to 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 FY26 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. During FY24, the Department assumed the lead role on a partnership with Interfaith Food Shuttle for the purposes of assisting in the development of a Community Garden program. PRCR also partnered with the Food Bank of Eastern North Carolina to host a Latinx Pop-Market at Barwell

Key Initiatives Continued

Road Park that served over 1,700 individuals and 385 households. (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)
- PRCR continues efforts to work towards the goal of 80 percent electrification of all small equipment including mowers by 2026. Currently, PRCR has transitioned 30 percent of small equipment including four maintenance crews that are totally electric except for larger blowers and tractors. PRCR will continue to work with Vehicle Fleet Services to electrify rolling stock as technology and funding allows. (Transportation & Transit, Objective 4.1)



Raleigh PRCR employee using an electric mower

- Walnut Creek Athletic Complex is reestablishing its position as a destination for youth baseball/softball and adult softball. The 2023 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. (Economic Development & Innovation, Objective 4)



Walnut Creek Athletic Complex

- Play It Forward Raleigh has awarded \$115,432 in assistance which supports 463 families through non-taxpayer resources. In FY25, 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)

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. Additional partnerships on PRCR's radar for FY25 include collaborating with Wolfpack Elite on improvements at Lake Johnson Pool, investing in literacy programs with Wake Up and Read, and building on previously successful partnerships to increase their scope and reach. (Safe Vibrant & Healthy Community, Objective 4; Economic Development & Innovation, Objective 4)
- 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)



Backpack giveaway at Roberts Park

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 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Parks, Recreation and Cultural Resources	3,318,881	4,421,256	9,509,141	10,966,555	15.3%
Housing and Neighborhoods	82,967	112,276	-	-	-
TOTAL	\$3,318,881	\$4,421,256	\$9,509,141	\$10,966,555	15.3%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	943,310	1,351,687	2,030,284	2,354,414	16.0%
Employee Benefits	-	2,628	155,345	180,145	16.0%
Operating Expenditures	1,997,023	2,800,183	7,019,179	7,684,824	9.5%
Special Programs and Projects	49,458	48,150	91,833	91,343	(0.5)%
Capital Equipment	16,310	6,332	112,500	155,829	38.5%
Interfund Transfers	312,779	212,276	100,000	500,000	400.0%
TOTAL	\$3,318,881	\$4,421,256	\$9,509,141	\$10,966,555	15.3%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Rental Income	-	-	2,700	4,000	48.1%
Parks and Recreation Revenues	1,000	51,842	500	1,500	200.0%
Fund Balance	-	-	4,007,201	4,685,985	16.9%
Other Miscellaneous Revenues	4,383,459	5,602,744	5,498,740	6,275,070	14.1%
TOTAL	\$4,384,459	\$5,654,585	\$9,509,141	\$10,966,555	15.3%

Budget Highlights

- Personnel increases (\$324,130) associated with part-time, seasonal employees essential to the planned programmatic operations of the Parks, Recreation and Cultural Resources in FY25.
- Benefit adjustments (\$24,800) account for Federal Insurance Contributions Act (FICA).
- Operational increases (\$708,484) to support Parks, Recreation and Cultural Resources facilities, lakes, and aquatic centers upgrades and maintenance. Projects include Buffalo Road Athletic Park Multipurpose Field lighting, Carolina Pines comfort station renovation, and extensive painting across all facilities.
- Revenue increase (\$778,630) is budgeted due to expanded program offers, participation, and increased fees.
- Increased fund balance appropriation to help support upgrades and maintenance projects scheduled for community centers and aquatic centers (\$678,784).



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Raleigh Water

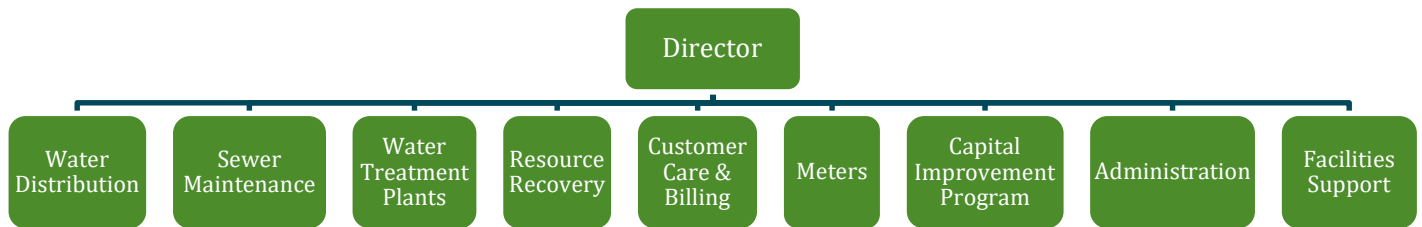
- Raleigh Water249
 - Water and Sewer/Reuse Infrastructure Funds255
 - Watershed Protection Fee Fund.....257



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.

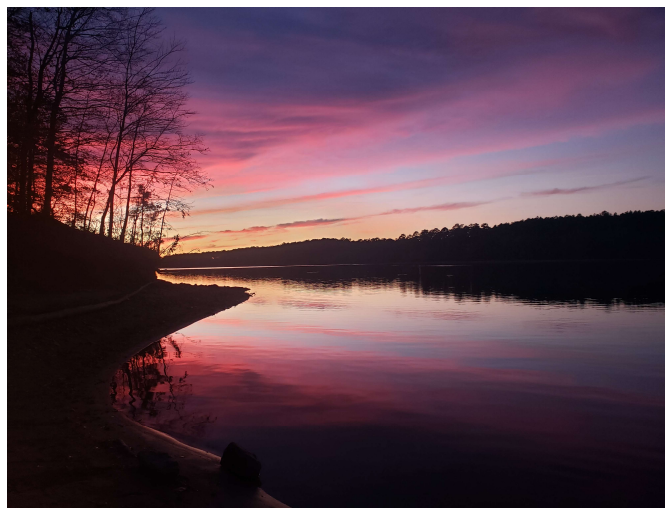
- **EM Johnson Water Treatment Plant Operations & Maintenance:** This program works out of the EM Johnson Water Treatment Plant and is responsible for controlling process flows to meet system demands, adjusting chemical feeds and equipment to meet water quality standards, monitoring distribution system 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 expectancies 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 reviews 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, via email at william.wheeler@raleighnc.gov.



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

Budget Detail

EXPENDITURES BY DIVISION	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Administration	8,615,003	9,856,487	12,403,629	9,837,592	(20.7%)
Capital Improvement Management	5,221,278	5,575,101	6,143,937	6,787,721	10.5%
Water Treatment	22,846,633	26,311,827	29,554,103	31,318,434	6.0%
Resource Recovery Facility	25,026,879	27,153,696	34,334,511	36,891,141	7.4%
Customer Care and Billing	8,537,004	9,431,282	10,724,129	11,864,810	10.6%
Sewer Maintenance	12,805,322	12,651,609	16,075,207	16,560,293	3.0%
Water Distribution	12,378,451	12,097,607	14,157,299	15,074,354	6.5%
Meters	5,468,847	5,135,945	7,338,580	7,734,714	5.4%
Special Appropriations	144,967,933	131,048,622	144,531,337	158,285,052	9.5%
Facilities Support	-	-	-	2,964,343	-
TOTAL	\$245,867,350	\$239,262,174	\$275,262,732	\$297,318,454	8.0%

EXPENDITURES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Personnel	37,325,959	38,674,187	43,421,806	45,906,455	5.7%
Employee Benefits	16,839,427	17,918,182	20,980,220	22,403,149	6.8%
Operating Expenditures	44,523,083	50,159,329	70,889,196	76,328,143	7.7%
Special Programs and Projects	5,123,342	5,503,304	5,820,373	6,010,005	3.3%
Capital Equipment	652,898	1,052,337	1,154,743	909,443	(21.2%)
Interfund Transfers	141,402,641	125,954,836	132,986,394	145,751,259	9.6%
Capital Project Expense	-	-	10,000	10,000	-
TOTAL	\$245,867,350	\$239,262,174	\$275,262,732	\$297,318,454	8.0%

REVENUES BY TYPE	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24-FY25
Utility Sales	226,333,648	235,463,422	241,282,867	258,028,357	6.9%
Fees & Miscellaneous	3,289,774	2,890,777	6,915,200	11,830,200	71.1%
Inspection Fees	4,108,429	4,510,313	2,122,991	2,122,991	-
Fund Balance & Special Reserves	-	-	20,181,554	20,277,403	0.5%
Facility Fees	50,801	-	-	-	-
Transfers from Other Funds	2,576,946	2,887,417	4,760,120	5,059,503	6.3%
TOTAL	\$236,359,699	\$245,763,505	\$275,262,732	\$297,318,454	8.0%

Budget Detail Continued

EMPLOYEES	ACTUALS 2021-22	ACTUALS 2022-23	ADOPTED 2023-24	PROPOSED 2024-25	CHANGE FY24-FY25
Administration	52	53	57	43	(14)
Capital Improvement Management	44	48	47	47	-
Water Treatment	91	93	92	92	-
Resource Recovery Facility	107	115	116	116	-
Customer Care and Billing	69	69	69	69	-
Sewer Maintenance	126	125	124	124	-
Water Distribution	102	102	101	101	-
Meters	72	72	71	71	-
Facilities Support	0	0	0	14	14
TOTAL	663	677	677	677	-

Budget Highlights

- The FY25 budget includes an overall four percent increase in water and sewer rates. As the department will be implementing recommendations from the recently completed Cost of Service Rate Study, the increases will not be applied uniformly. There will be increases to the monthly base and volumetric charges for both water and sewer, with the larger increases being on water base and volumetric charges. There will be no changes to the infrastructure or watershed charges. The median single-family residential customer will see an approximately three percent, or \$1.58, increase to their bill.
- Personnel increases (\$2,484,649) associated with proposed merit increases for employees, a cost of living increase for staff, and targeted increases for select positions within the department.
- Employee benefit adjustments (\$1,422,929) due to increases in employee retirement plans.
- The department's budget includes operational increases (\$5,324,175) such as motor vehicle maintenance and operations, fuel, electricity, chemicals, water/sewer services, stormwater, and utility costs.

Supplemental Budget Increases

- Funding for a new, modern customer portal (\$230,000) that will replace existing functionality and add new features for the customer experience, such as text messaging, quick-pay via text, start/stop/transfers services and a configurable customer journey. Additionally, the new portal will give staff enhanced capabilities to assist customers.
- Increase in funding for the Raleigh Water DEI team to attend DEI trainings throughout the year (\$15,000). The training will give staff the knowledge, insight, and understanding to help implement practices to advance social equity within the workforce and advance the implementation of Equity Action Plans to enhance equity in the services that Raleigh Water provides.
- Funding to finance the purchase of a Hydro Excavation Truck for the Sewer Maintenance Division (\$142,040). The amount of conflicting underground utilities is more prevalent than ever before. The Hydro Excavation Truck utilizes water pressure to dig around these utilities easing the strain on staff and equipment.
- Contractual service increases (\$250,000) for painting public fire hydrants in Raleigh Water service areas. Hydrants will be painted chrome yellow as recommended by the National Fire Protection Association (NFPA). This will improve resident safety by improving nighttime visibility. Once complete, Raleigh Water staff will maintain the hydrants.
- 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	ACTUAL	ESTIMATE	PROJECTION
	2021-22	2022-23	2023-24	2024-25
Drinking water regulatory compliance rate	100%	100%	100%	100%
Regulatory wastewater compliance rate	100%	100%	100%	100%
Total Reportable Sanitary Sewer Overflows (SSO) per 100 miles of pipe ¹	1.56	1.31	1.4	1.4
Water Main Break per 100 miles of pipe	9.2	9.5	9.4	9.4

¹A 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)
- Informing and involving customers and other stakeholders to promote an appreciation of the value and life cycle of water and the services provided by the Utility. For example, establishing processes to proactively provide system work notifications to customers. (Organizational Excellence, Objective 5)



Raleigh Water Pump Truck at a work site.



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 10 percent of our sewer system, at a minimum, annually. A "stop, control, collect, and restore" process is performed in response to SSOs to limit impacts of overflows and backups. This program manages the residential loan backflow prevention program, which provides 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
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Water Infrastructure	5,000,000	5,138,091	4,900,000	5,000,000	2.0%
Sewer Infrastructure	13,600,000	14,123,416	13,500,000	14,000,000	3.7%
TOTAL	\$18,600,000	\$19,261,507	\$18,400,000	\$19,000,000	5.7%

REVENUES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Water Infrastructure Replacement	4,961,472	5,138,091	4,900,000	5,000,000	2.0%
Sewer Infrastructure Replacement	13,646,168	14,123,416	13,500,000	14,000,000	3.7%
Reuse Infrastructure Replacement	10,595	-	-	-	-
TOTAL	\$18,618,235	\$19,261,507	\$18,400,000	\$19,000,000	5.7%

Budget Highlights

- There are no 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.

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

EXPENDITURES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Watershed Protection	2,415,000	2,560,628	2,540,000	2,560,000	0.8%
TOTAL	\$2,415,000	\$ 2,560,628	\$2,540,000	\$ 2,560,000	0.8%

REVENUES BY TYPE	ACTUALS	ACTUALS	ADOPTED	PROPOSED	% CHANGE
	2021-22	2022-23	2023-24	2024-25	FY24-FY25
Watershed Protection Revenue	2,491,809	2,560,628	2,300,000	2,320,000	0.1%
Prior Year Revenue Appropriation	-	-	240,000	240,000	-
TOTAL	\$2,491,809	\$ 2,560,628	\$2,540,000	\$ 2,560,000	0.1%

Budget Highlights

- There are no changes to the Watershed Protection Fee.

Capital & Debt

- Overview of the Capital Improvement Program.....259
- Capital Revenue Sources.....262
- Policies and Practices.....263
- General Capital Project Funds.....265
- Enterprise Capital Funds.....266
- Bond Funds.....267
- Relationship to Annual Operating Budget.....268
- Summary by Category.....270
- Housing.....272
- Transportation.....280
- Parks, Recreation and Cultural Resources.....289
- General Public Improvements.....297
- Technology.....304
- Raleigh Water.....306
- Stormwater.....324
- Solid Waste Services.....334
- Raleigh Convention Center and Performing Arts Center.....335
- Long-Term Debt Program.....340
- Debt Services Fund.....341



Overview of the Capital Improvement Program

The FY25 – FY29 Capital Improvement Program (CIP) budget is \$2.15 billion, which includes \$499.7 million in FY25.

The City continues its commitment towards affordable housing, street resurfacing, and parks maintenance through dedicated General Fund transfers equivalent to one cent of property tax rate:

- \$11.4 million to support affordable housing initiatives
- \$11.4 million to support street resurfacing and pavement management
- \$11.4 million to support park maintenance

Starting in FY25, the capital budget also includes a one cent equivalent of property tax rate (\$11.4 million) capital projects that are best suited for PayGo (cash) financing.

The FY25 – FY29 CIP process includes 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 ongoing funding; highlights of these capital projects are below. A complete list is provided in each capital elements' section.

- **Housing:** The 2020 Affordable Housing Bond approved \$80.0 million towards affordable housing creation. Funding was 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 (\$3.4 million). In addition, the FY25 budget continues the City's commitment of dedicating one penny equivalent of property tax rate to support the production and preservation of affordable housing.
- **Transportation:** In the street maintenance and continuous improvement program, funding is provided for ADA Accessible Pedestrian Signals, Sidewalks-Trip Hazard, and Major Bridge Repairs (\$1.85 million). For Neighborhood Connections and Enhancements, recurring funding supports the Neighborhood Traffic Management Program and Vision Zero Spot Safety (\$5.36 million). One-time funding is provided for sidewalk connectivity to parks and greenways (\$2.0 million), to support a municipal agreement with the North Carolina Department of Transportation for the Beryl-Royal Connector (\$200,000), and for various studies and pilot initiatives (\$750,000). In addition, the FY25 CIP includes the City's continued prior commitment to resurfacing and pavement preservation (\$11.4 million).
- **Parks, Recreation and Cultural Resources:** Improvements at Lake Howell at Pullen Park (\$2.0 million), building system replacement at Lions Park Community Center (\$1.25 million), Park facility maintenance projects (\$1.8 million), and various Park site and facility improvements (\$2.97 million and \$1.59 million, respectively), and Dorothea Dix Park projects include building demolition, site stabilization, and general repairs (\$3.0 million). FY25 is the second year of programming for the 2022 Parks Bond that was approved by Raleigh Voters in November 2022 (\$38.4 million).

- General Public Improvements:** The FY 25-29 CIP includes ongoing funding for general government building systems improvements (\$2.1 million) for HVAC replacements and public safety maintenance (\$1.2 million) for generators and security upgrades in FY25. Ongoing funding is also provided for the Civic Places Program, which integrates placemaking elements in public infrastructure projects, prioritizing projects from the City's adopted plans (\$250,000). FY25 continues the City's support for solar projects to expand green infrastructure on city buildings (\$234,000). One-time funding is provided for several projects, including restructuring the City's website, support for the strategic plan, median barrier safety equipment for special events, and electric vehicle supply equipment. External-facing capital contributions are continued for various programs including the Building Upfit Grant (\$500,000) and Impact Partner Grant (\$150,000).
- General Public Improvement-Debt Capacity Projects:** Debt capacity has been identified to advance design and planning for a Heavy Equipment Shop (\$10.0 million), Southeast Remote Operations Center (\$500,000), and Fire Logistics Warehouse (\$150,000). Funding is provided in the out years for additional public safety facilities. In addition, \$7.8 million in pay-go funding is included in FY25 for future public safety facilities land acquisition.
- Technology:** FY25 includes additional funding to support existing institutional fiber refresh (\$600,000), to partner with a third-party vendor to assess the City's Enterprise Resource Planning (ERP)/Human Capital Management (HCM) needs (\$200,000), for Supplier Contract Management Phase 3 that will provide efficiencies during the contract management process (\$205,000), to refresh Audio Visual (AV) equipment in common use conference rooms (\$150,000), and for various technology improvements for the City Clerk's Office, Human Resources Department, and Finance Department.
- Raleigh Water:** FY25 funding for more than 65 projects across the City (\$227.75 million).
- Stormwater:** FY25 budget includes a \$2.9 increase to the monthly stormwater bill of the median single-family home in Raleigh, which will support major infrastructure projects including at Glenwood Avenue and Creston, East Lane Street, Dana Drive Culvert, and the Upper Durant Lake, Wetland, and Stream System Restoration project (\$5.2 million).
- Solid Waste Services:** Funding for various projects including a warehouse facility to improve used cart inventory storage and maintenance (\$3.5 million), a sub-surface evaluation of the parking lots of the Wilder's Grove facility (\$150,000), maintenance projects at the Yard Waste Center facility (\$80,000), and replacement of AV Equipment in training/conference space (\$75,000).
- Raleigh Convention Center Complex:** Convention Center highlights include funding for the expansion (\$1.8 million), elevator/escalator upgrades (\$0.7 million), capital maintenance (\$0.6 million), technology improvements (\$0.45 million), repairs to building systems (\$0.35 million), and fireproofing upgrades for exhibit halls (\$0.25 million). Performing Arts Center Highlights include capital maintenance (\$0.4 million), technology upgrades (\$0.3 million), security enhancements (\$0.1 million), theater systems (\$0.1 million), and building systems (\$0.1 million).

Capital Improvement Program Elements

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

Housing: The 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.

Transportation: The element addresses major city streets, infrastructure maintenance, parking facility maintenance, long-term studies, and multimodal-oriented projects.

Parks, Recreation & Cultural Resources: The 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.

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

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

Raleigh Water: The 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.

Solid Waste Services: The element funds immediate and long-term capital needs of city-owned waste management offices and facilities.

Stormwater: The 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 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.

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.

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 unless designated by policy. 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

Capital reserves represent an excess of collected revenue over actual expenditures at the end of a fiscal year (fund balance). Capital reserves are available to fund critical, non-recurring needs when fund balance is greater than the required reserve amount (17 percent of the subsequent fiscal year’s budget). 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.

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 transportation. 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:

- **Defining capital projects:** In the City of Raleigh, a capital project is a tangible or intangible item with a cost of at least \$25,000 (the capital budget threshold) and a minimum useful life that extends beyond a single reporting period (July 1 to June 30). Generally, City of Raleigh capital projects have a useful life greater than 10 years. 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.
- **Alignment with Strategic Plan:** The Strategic Plan serves as a 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.
- **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. 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 capital funds. City staff may transfer up to \$50,000 from one project to another within the same fund. Project transfers in excess of \$50,000 require Council approval. All transfers are reviewed by the Budget and Management Services Department.

- **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 opening 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. Historically, the City has used 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 Project 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. Capital Bond Funds are presented in a separate section.

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 **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 **Dix Park Fund (637)** accounts for transfers from the general fund for site demolition, stabilization, and upgrades to existing structures.

The **Walnut Creek Amphitheatre Fund (650)** accounts for capital project costs of the 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 allocation of one penny on the tax rat

EXPENDITURES	ADOPTED 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 501 – Technology	875,000	3,904,000	1,385,000
Fund 505 – Capital Project	10,215,015	15,506,665	27,293,371
Fund 515 – Sidewalk Fund	-	600,000	-
Fund 525 – Street Improvement	30,724,144	14,656,500	21,576,061
Fund 545 – Street Facility Fee	10,000,000	6,732,115	3,290,696
Fund 610 – Park Facility Fee	2,030,068	1,712,019	1,729,139
Fund 625 – Park Improvement	9,571,000	7,348,938	8,716,064
Fund 637 – Dix Park Fund	900,000	750,000	3,000,000
Fund 650 – Walnut Creek Amphitheatre	1,572,915	746,653	50,000
Fund 736 – Housing Projects	7,800,000	7,900,000	10,622,933
TOTAL	\$73,688,142	\$59,856,890	\$77,663,264
<i>Less Appropriations to Other Funds</i>	<i>(17,114,393)</i>	<i>(9,044,134)</i>	<i>(5,019,835)</i>
Net General Capital Project Funds	\$56,573,749	\$50,812,756	\$72,643,429

Enterprise Capital Funds

Enterprise Funds are used to account for operations that are financed and operated like private businesses – where the intent of the governing body is for the costs of providing goods or services to the general public to be recovered through user fees. The following capital funds support enterprise funds.

Raleigh Water provides water and sewer operations for the City of Raleigh. The **Raleigh Water Consolidated Capital Fund (330)** accounts for capital costs associated with the City’s water and sewer operations.

The **Solid Waste Services Capital Fund (365)** provides for the capital costs for SWS. This fund is supported by a transfer from SWS operations.

The **Public Transit Project Funds (415 & 420)** are supported by federal grant contributions and the City’s General Fund. These funds include GoRaleigh’s allocation of Wake Transit funds as recommended by the Transit Planning Advisory Committee (TPAC) and adopted by CAMPO and GoTriangle boards.

The **Stormwater Utility Capital Project Fund (470)** provides for stormwater infrastructure investments in the City of Raleigh. These funds are supported by revenue generated from a stormwater fee charged to residential and commercial residents of Raleigh.

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

EXPENDITURES	ADOPTED 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 330 – Raleigh Water Consolidated Capital Fund	222,880,000	189,300,000	227,750,000
Fund 365 – Solid Waste Capital Fund	-	-	2,500,000
Fund 415 and 420 – Public Transit	45,865,179	86,256,852	110,245,996
Fund 446 – Parking Facilities	-	575,000	510,000
Fund 470 – Stormwater Utility Capital	11,393,950	13,128,000	13,875,000
Fund 646 – Performing Arts Center	4,918,141	1,825,000	1,050,000
Fund 648 – Convention Center Complex	3,000,000	3,525,000	5,000,000
TOTAL	\$288,057,270	\$294,609,852	\$360,930,996
<i>Less Appropriations to Other Funds</i>	-	-	-
Net Enterprise Funds	\$288,057,270	\$294,609,852	\$365,930,996

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 2022-23	ADOPTED 2023-24	PROPOSED 2024-25
Fund 506 – Capital Projects Bond Fund	185,000,000	99,670,000	10,756,500
Fund 636 – Park Bond Fund	-	44,730,000	38,415,134
Fund 724 – Housing Bond Fund	22,955,000	4,692,131	5,148,983
TOTAL	\$207,955,000	\$149,092,131	\$54,320,617
<i>Less Appropriations to Other Funds</i>	-	(10,000,000)	-
TOTAL	\$207,955,000	\$139,092,131	\$54,320,617

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.

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 FY25 budget includes various positions, such as a public art curator, two recreation program analysts, and eight positions at Dix Park to support the opening of Gipson Play Plaza at Dix Park. Additionally, contractual services funds are available for maintaining existing structures on Dix Campus and Gipson Play Plaza.

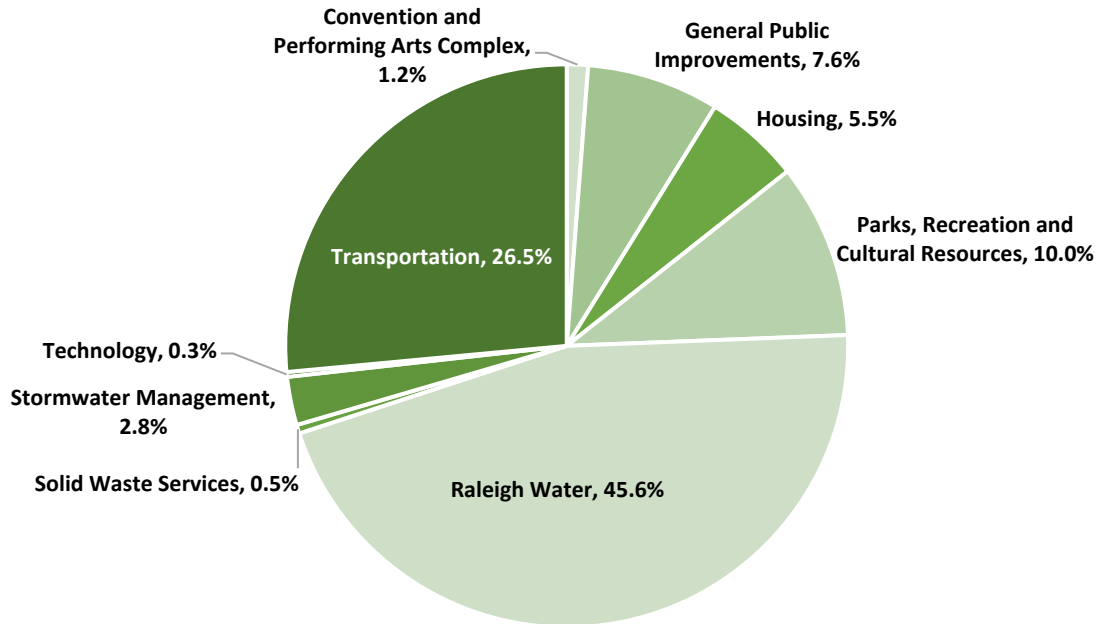
The FY25 capital budget includes the fourth year of the one cent equivalent of property tax for parks maintenance. Per the 2024 Wake County Revaluation, the one cent equivalent of property tax rate has increased from \$7.9 million to an estimated \$11.4 million. Starting in FY25, a portion of the "Penny for Parks" is used to fund three Capital Project Managers to implement "Penny for Parks" capital maintenance projects.

Capital Category	Annual Operating Impact	Explanation
2022 Raleigh Parks Bond	2,527,677	Funding for operating costs associated with the implementation of the 2022 Parks Bond
Parks Maintenance	319,545	Three Capital Projects Managers to implement maintenance capital projects
Total	\$2,847,222	

Summary of the FY2025-FY2029 CIP

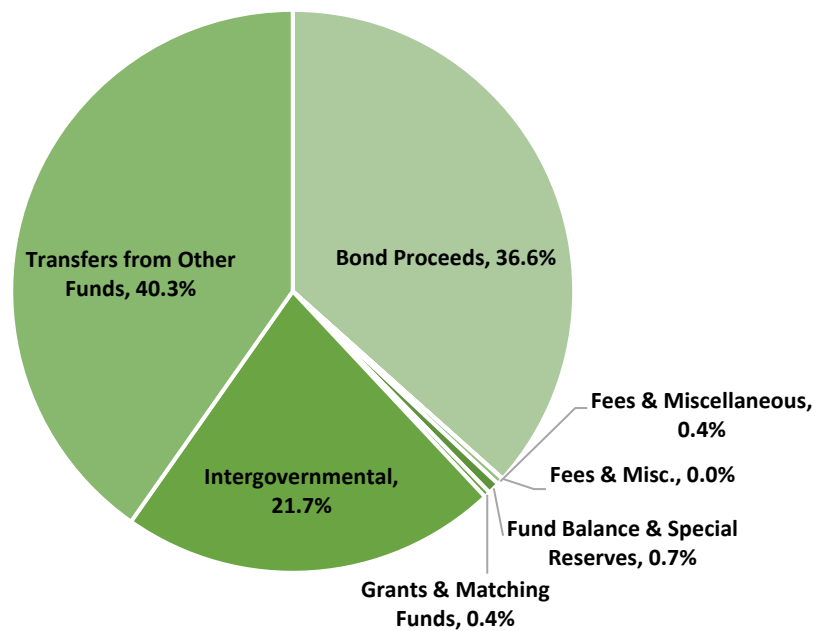
FY2025 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$499,695,042 million



FY2025 Revenues by Source (Year 1 of the 5-Year Plan)

Grand Total: \$499,695,042 million



Summary by Category

Expenditure

	PROPOSED 2024-2025	PLANNED 2025-2026	PLANNED 2025-2026	PLANNED 2025-2026	PLANNED 2025-2026	5 Year Total
Housing						
Rental Development	13,571,916	12,128,000	12,360,560	12,597,771	12,839,727	63,497,974
Affordable Housing Bond	11,800,000	11,800,000	-	-	-	23,600,000
Homeowner Rehabilitation	1,500,000	800,000	800,000	800,000	800,000	4,700,000
Affordable Rental Program	500,000	250,000	250,000	250,000	250,000	1,500,000
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	\$27,571,916	\$25,178,000	\$13,610,560	\$13,847,771	\$14,089,727	\$94,297,974

Transportation						
Wake Transit Plan Projects	108,485,778	120,682,000	112,721,000	11,479,000	7,762,000	361,129,778
Street Maintenance and Continuous Improvements	13,266,061	15,735,000	12,332,060	13,519,701	14,575,454	69,428,276
Neighborhood Connections and Enhancements	7,360,000	3,263,500	4,414,060	1,850,840	6,654,000	23,542,400
Transit Capital Investments	1,760,218	-	-	-	-	1,760,218
Studies and Planning Projects	750,000	-	-	-	-	750,000
Parking Enterprise Capital Investments	510,000	510,000	510,000	-	-	1,530,000
Major Street Improvements	200,000	-	-	-	-	200,000
TOTAL	\$132,332,057	\$140,190,500	\$129,977,120	\$26,849,541	\$28,991,454	\$458,340,672

Parks, Recreation and Cultural Resources						
2022 Parks Bond Projects	38,415,134	61,645,000	83,665,000	-	-	183,725,134
Planning and Major Renovation	7,250,000	3,200,000	4,200,000	5,200,000	3,875,000	23,725,000
Site Improvements	2,277,547	4,561,000	3,066,000	3,994,000	4,728,000	18,626,547
Facility Improvements	2,188,517	2,688,374	3,608,000	1,419,000	2,530,500	12,434,391
Greenway System	-	850,000	650,000	1,075,000	850,000	3,425,000
Reserve for Future Projects	-	102,649	100,803	163,941	100,023	467,416
TOTAL	\$50,131,198	\$73,047,023	\$95,289,803	\$11,851,941	\$12,083,523	\$242,403,488

General Public Improvements Element						
New Facilities	32,572,206	22,160,000	69,841,500	56,745,330	11,923,050	193,242,086
General Government Facility Maintenance	2,469,000	1,142,500	735,000	1,085,000	1,710,000	7,141,500
Public Safety Facility Maintenance	1,263,665	1,263,665	63,665	63,665	63,665	2,718,325
Economic Development	1,170,000	1,050,000	1,050,000	1,050,000	1,050,000	5,370,000
Planning Studies	575,000	250,000	250,000	250,000	250,000	1,575,000
TOTAL	\$38,049,871	\$25,866,165	\$71,940,165	\$59,193,995	\$14,996,715	\$210,046,911

Technology						
Institutional Fiber Network	600,000	-	-	-	-	600,000
PeopleSoft Roadmap	200,000	175,000	3,500,000	-	-	3,875,000
Technology Fund	205,000	500,000	500,000	500,000	500,000	2,205,000
Software Enhancements	150,000	-	-	-	-	150,000
Technology Infrastructure	150,000	-	-	-	-	150,000
Learning Management Software	80,000	-	-	-	-	80,000
Disaster Recovery	-	-	1,000,000	-	-	1,000,000
Cyber Security Program	-	-	-	1,000,000	-	1,000,000
TOTAL	\$1,385,000	\$675,000	\$5,000,000	\$1,500,000	\$500,000	\$9,060,000

Solid Waste Services						
Solid Waste Services	2,500,000	2,800,000	-	-	-	5,300,000
TOTAL	\$2,500,000	\$2,800,000	-	-	-	\$5,300,000

	PROPOSED 2024-2025	PLANNED 2025-2026	PLANNED 2025-2026	PLANNED 2025-2026	PLANNED 2025-2026	5 Year Total
Raleigh Water						
Asset Management	65,910,000	37,160,000	37,910,000	45,410,000	36,410,000	222,800,000
Water Treatment Plant Expansion	42,850,000	50,800,000	65,950,000	19,250,000	18,100,000	196,950,000
Interceptors	32,400,000	12,650,000	39,200,000	48,900,000	-	133,150,000
Water Treatment Plant Maintenance	27,750,000	14,850,000	1,350,000	4,150,000	850,000	48,950,000
Wastewater Pump Stations	14,800,000	24,900,000	61,200,000	4,800,000	2,400,000	108,100,000
Reuse System	13,300,000	3,000,000	3,000,000	3,000,000	3,000,000	25,300,000
Water and Wastewater Support Projects	8,200,000	21,300,000	3,300,000	2,800,000	2,500,000	38,100,000
Wastewater Treatment Plant Maintenance	6,900,000	24,250,000	18,400,000	2,300,000	1,200,000	53,050,000
Capital Equipment	6,370,000	6,610,000	6,290,000	6,290,000	6,290,000	31,850,000
Water Main Expansions	3,460,000	3,400,000	24,700,000	-	3,000,000	34,560,000
Watershed Initiatives	2,560,000	2,300,000	2,300,000	2,300,000	2,300,000	11,760,000
Water Pump Stations	1,250,000	7,700,000	550,000	1,200,000	400,000	11,100,000
Water Tanks Upgrades	1,000,000	7,700,000	7,700,000	600,000	400,000	17,400,000
Little River Projects	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
Wastewater Treatment Plant Expansion	500,000	50,000,000	2,000,000	1,250,000	4,200,000	57,950,000
TOTAL	\$227,750,000	\$267,120,000	\$274,350,000	\$143,250,000	\$82,050,000	\$994,520,000

Stormwater Management						
General Stormwater Infrastructure	5,349,000	8,960,000	10,220,000	7,630,000	8,190,000	40,349,000
Neighborhood Stormwater System Improvements	3,800,000	14,540,000	3,850,000	9,120,000	4,660,000	35,970,000
Street Stormwater System Improvements	1,200,000	2,750,000	250,000	250,000	250,000	4,700,000
Water Quality	1,060,000	1,280,000	1,760,000	1,980,000	1,210,000	7,290,000
Lake Preservation	1,050,000	7,900,000	-	100,000	600,000	9,650,000
Stream Restoration	916,000	5,149,000	440,000	600,000	1,280,000	8,385,000
SCM and Dam Program	500,000	880,000	880,000	880,000	880,000	4,020,000
TOTAL	\$13,875,000	\$41,459,000	\$17,400,000	\$20,560,000	\$17,070,000	\$110,364,000

Convention and Performing Arts Complex						
Raleigh Convention Center	5,000,000	3,200,000	3,200,000	3,200,000	3,200,000	17,800,000
Performing Arts Center	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Red Hat Amphitheater	50,000	50,000	50,000	50,000	50,000	250,000
Walnut Creek Amphitheater	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$6,100,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$23,300,000

Revenues

Revenue Sources	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Transfers from Other Funds	201,164,284	176,445,023	169,966,483	172,675,253	147,632,704	867,883,747
Bond Proceeds	182,861,634	281,635,000	327,306,500	95,325,330	16,813,050	903,941,514
Intergovernmental	108,485,778	120,682,000	112,721,000	11,479,000	7,762,000	361,129,778
Fund Balance and Special Reserves	3,416,916	-	-	-	-	3,416,916
Fees and Miscellaneous	1,927,465	1,873,665	1,873,665	1,873,665	1,873,665	9,422,125
Grants and Matching Funds	1,760,218	-	-	-	-	1,760,218
Facility Fees	78,747	-	-	-	-	78,747
TOTAL	\$499,695,042	\$580,635,688	\$611,867,648	\$281,353,248	\$174,081,419	\$2,147,633,045



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Housing

Element Overview

Staff continues to use available local and federal grant funding to advance City Council’s aspirational goal to produce and/or preserve 5,700 affordable housing units over ten years. 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 fiscal years 2020-2021 through 2025-2026, funding is 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 through the Designated Affordable Housing (or “Penny”) Fund totaling approximately \$11.4 million in FY25.
 - A portion of the one penny tax increment (\$795,000) will be allocated towards affordable housing programs in Fund 735 – Housing Operating. These program highlights can be found in the Housing and Neighborhoods section.

Completed Projects

- In FY23-24, Housing and Neighborhoods completed three projects, which received federal Low-Incoming Housing Tax Credit (LIHTC) and city gap financing funds.
 - Primavera development created 130 one-bedroom units and 34 two-bedroom units, with 19 units targeting 30 percent Area Median Income (AMI) households, 41 units targeting 40 percent AMI households, 40 units targeting 60 percent AMI households, and 64 units targeting 70 percent AMI households.
 - Oak Forest Pointe, a new construction senior project, created 48 one-bedroom units and 72 two-bedroom units, with all 120 units targeting 60 percent AMI households.
 - Thrive at South End, a new construction family project, created 90 units with 10 units targeting 30 percent AMI households, 27 units targeting 50 percent AMI households, 44 units targeting 60 percent AMI households, and 9 units targeting 80 percent AMI households. This project anticipates certificates of occupancy issued by June 14, 2024.

Housing

Housing	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Rental Development	13,571,916	12,128,000	12,360,560	12,597,771	12,839,727	63,497,974
Affordable Housing Bond	11,800,000	11,800,000	-	-	-	23,600,000
COR Affordable Rental Program	500,000	250,000	250,000	250,000	250,000	1,500,000
Homeowner Rehabilitation	1,500,000	800,000	800,000	800,000	800,000	4,700,000
Loan Servicing Category	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	\$27,571,916	\$25,178,000	\$13,610,560	\$13,847,771	\$14,089,727	\$94,297,974

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from 100 General Fund	10,605,000	11,628,000	11,860,560	12,097,771	12,339,727	58,531,058
Bond Proceeds	11,800,000	11,800,000	-	-	-	23,600,000
Approp From Prior Year	3,416,916	-	-	-	-	3,416,916
Bond Rental Interest	400,000	400,000	400,000	400,000	400,000	2,000,000
Bond Rental Principal Repay	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City Principal Repay	250,000	250,000	250,000	250,000	250,000	1,250,000
Rental Income	50,000	50,000	50,000	50,000	50,000	250,000
City Interest	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$27,571,916	\$25,178,000	\$13,610,560	\$13,847,771	\$14,089,727	\$94,297,974

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 residents of low to moderate incomes, provide down-payment assistance for homebuyers, and support neighborhood revitalization and homelessness activities.

Housing	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
LIHTC Gap Financing*	4,800,000	4,800,000	-	-	-	9,600,000
Public Private Partnership	4,000,000	4,000,000	-	-	-	8,000,000
Owner Occupied Home Rehab	1,500,000	1,500,000	-	-	-	3,000,000
Down Payment Assistance	1,500,000	1,500,000	-	-	-	3,000,000
TOTAL	\$11,800,000	\$11,800,000	-	-	-	\$23,600,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Proceeds	\$11,800,000	\$11,800,000	-	-	-	23,600,000
TOTAL	\$11,800,000	\$11,800,000	-	-	-	\$23,600,000

*Low-Income Housing Tax Credit

Housing

Rental Development Capital Highlights

The FY25-29 CIP, continues the City’s prior commitment of dedicating one penny equivalent of property tax rate and bond proceeds to support the production and preservation of affordable rental housing. The City continues to support affordable rental housing developments through the expanded use of the four 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).

Rental Development Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Rental Development	13,571,916	12,128,000	12,360,560	12,597,771	12,839,727	63,497,974
TOTAL	\$13,571,916	\$12,128,000	\$12,360,560	\$12,597,771	\$12,839,727	\$63,497,974

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from 100 General Fund	10,605,000	11,628,000	11,860,560	12,097,771	12,339,727	58,531,058
Approp From Prior Year	2,966,916	-	-	-	-	2,966,916
Bond Princ Repay	-	100,000	100,000	100,000	100,000	400,000
Bond Interest	-	400,000	400,000	400,000	400,000	1,600,000
TOTAL	\$13,571,916	\$12,128,000	\$12,360,560	\$12,597,771	\$12,839,727	\$63,497,974

Housing

Homeowner Rehabilitation Capital Highlights

A portion of the one penny equivalent of property tax dedicated to affordable housing, bond revenue, and federal grants from the U.S. Department of Housing and Urban Development (HUD) 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.

Homeowner Rehabilitation Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Neighborhood Revitalization	1,500,000	800,000	800,000	800,000	800,000	4,700,000
TOTAL	\$1,500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,700,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Principal Repay	1,000,000	700,000	700,000	700,000	700,000	3,800,000
Bond Interest	50,000	-	-	-	-	50,000
City Principal Repay	-	100,000	100,000	100,000	100,000	400,000
Approp From Prior Year	450,000	-	-	-	-	450,000
TOTAL	\$1,500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,700,000

Housing

City of Raleigh Affordable Rental Program Capital Highlights

This program provides 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 residents with income below 50 percent AMI. This program accomplishes a two-fold objective: addressing affordable housing and neighborhood revitalization goals simultaneously.

Affordable Rental Program	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
Projects	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Property Maint and Cap Improve	500,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Rental Principal Repay	150,000	-	-	-	-	150,000
City Cip Principal Repay	250,000	150,000	150,000	150,000	150,000	850,000
Rental Income	50,000	50,000	50,000	50,000	50,000	250,000
City Interest	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Housing

Loan Servicing Capital Highlights

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

Loan Servicing Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Loan Servicing	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Rental Interest	200,000	-	-	-	-	200,000
Bond Rental Principal	-	200,000	200,000	200,000	200,000	800,000
TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

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 FY25 CIP includes the City’s continued prior commitment to resurfacing and pavement preservation totaling \$11.4 million.
- In street maintenance and continuous improvement projects, funding is provided for ADA Accessible Pedestrian Signals, Sidewalks-Trip Hazard, and Major Bridge Repairs (\$1.85 million).
- In major street projects, one-time funding is provided to support a municipal agreement with North Carolina Department of Transportation for the Beryl-Royal Connector (\$200,000).
- For Neighborhood Connections and Enhancements, recurring funding supports the Neighborhood Traffic Management Program and Vision Zero Spot Safety. In addition, one-time funding will provide sidewalk connectivity to parks and greenways (\$2 million). Of this amount, \$1 million is from the City’s first-ever participatory budgeting pilot; the City set aside \$200,000 in each district to be spent on projects voted for by Raleigh residents. Residents identified connectivity to parks and greenways as their top priority through the pilot process.
- In FY25, one-time funding is provided for various studies and pilot initiatives (\$750,000).

Completed Projects

- Bikeways on Oberlin Road, Dunn Road, and Avent Ferry Road.
- Corridor extension and widening projects on Winchester Drive from Kodiak Drive to Paula Ann Court as well as Poole Road from Maybrook Drive to Barwell 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 conducted appropriate signage.
- Worked with Raleigh Arts to pilot a new type of artwork installation in the right-of-way (intersection of Hargett and Salisbury).
- The Neighborhood Traffic Management Program accomplished:
 - 183 speed limit reductions
 - 12 multi-way stop conversions
 - 15 traffic calming projects

- Maintaining and installing signing and pavement markings:
 - Number of signs replaced to meet retro reflectivity is 2,411
 - 3,193 new signs installed
 - 15 crosswalks marked/installed
 - Pavement marking developed and sealed for 14 corridors/streets
- Maintained and operated 650 traffic signals. This includes,
 - Preventive maintenance on all locations in the last 12 months
 - Creating and modifying corridor timing plans to move traffic efficiently for 100 signals and/or 15 corridors
 - Developed traffic responsive timing plans for three additional corridors
 - Conducted 30 traffic signal warrant analysis
 - Installed 25 CCTV cameras to monitor traffic
- In FY24 Transportation Maintenance completed a variety of street maintenance projects including:
 - 27.2 centerline miles of pavement preservation projects including:
 - 16.1 centerline miles of asphalt resurfacing
 - 303 new curb ramps
 - 2.6 miles of new bike lanes
 - 11.1 centerline miles of asphalt rejuvenation
 - 14,350 square feet of sidewalk replacement
 - 9,556 vertical displacement cutting repairs on City sidewalks resulting in 251,840 square feet of sidewalk repaired. This saved the City over \$2.76 million over traditional repair methods
- In FY24 Transportation Maintenance completed a variety of bridge maintenance projects including:
 - Bridge substructure and superstructure concrete repairs on Yadkin Road, Garner Road, Rainwater Road, Aurora Drive, Ashe Avenue, Proctor Road and Ingram Drive.
 - Federally required inspection of 60 qualifying structures using National Bridge Inspections Standards (NBIS).

Transportation

Transportation Categories	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Maintenance and Continuous Improvements	13,266,061	15,735,000	12,332,060	13,519,701	14,575,454	69,428,276
Major Street Improvements	200,000	-	-	-	-	200,000
Neighborhood Connections and Enhancements	7,360,000	3,263,500	4,414,060	1,850,840	6,654,000	23,542,400
Studies and Planning	750,000	-	-	-	-	750,000
Wake Transit Plan Projects	108,485,778	120,682,000	112,721,000	11,479,000	7,762,000	361,129,778
Transit Capital Investments	1,760,218	-	-	-	-	1,760,218
Parking Enterprise Capital Investments	510,000	510,000	510,000	-	-	1,530,000
TOTAL	\$132,332,057	\$140,190,500	\$129,977,120	\$26,849,541	\$28,991,454	\$458,340,672

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Fr 100 General Fund	21,576,061	18,998,500	16,746,120	15,370,541	21,229,454	93,920,676
Wake Transit Fund Revenue	108,485,778	120,682,000	112,721,000	11,479,000	7,762,000	361,129,778
Federal Grants	1,760,218	-	-	-	-	1,760,218
Fr 442 Parking Operations	510,000	510,000	510,000	-	-	1,530,000
TOTAL	\$132,332,057	\$140,190,500	\$129,977,120	\$26,849,541	\$28,991,454	\$458,340,672

Transportation

Maintenance and 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. In FY25, an additional \$1.85 million is included for ADA Accessible Pedestrian Signals, Sidewalks-Trip Hazard, and Major Bridge Repairs.

Maintenance and Continuous Improvement Projects	PROPOSED FY25	PLANNED FY26	PLANNED FY27	PLANNED FY28	PLANNED FY29	5 Year Total
Street Resurfacing	11,400,000	11,628,000	11,860,560	12,097,771	12,339,727	59,326,058
Major Bridge Repairs	1,000,000	1,292,000	-	-	1,065,000	3,357,000
Bridge Inspections	-	325,000	-	358,000	-	683,000
ADA Accessible Pedestrian Signals	165,000	170,000	171,500	174,930	180,000	861,430
Sidewalks-Trip Hazard	701,061	890,000	-	-	-	1,591,061
Minor Bridge Repairs	-	1,130,000	-	589,000	690,727	2,409,727
Traffic Signal	-	300,000	300,000	300,000	300,000	1,200,000
TOTAL	\$13,266,061	\$15,735,000	\$12,332,060	\$13,519,701	\$14,575,454	\$69,428,276

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Fr 100 General Fund	13,266,061	15,735,000	12,332,060	13,519,701	14,575,454	69,428,276
TOTAL	\$13,266,061	\$15,735,000	\$12,332,060	\$13,519,701	\$14,575,454	\$69,428,276

Transportation

Major Street Projects Capital Highlights

This category funds road widening and other significant improvements in the City’s street network. Historically, 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 2017 Transportation Bond funds were budgeted in prior fiscal years. In FY25, there is a \$200,000 transfer from the General Fund to support a municipal agreement with North Carolina Department of Transportation for the Beryl-Royal Connector.

Major Street Projects	PROPOSED FY25	PLANNED FY26	PLANNED FY27	PLANNED FY28	PLANNED FY29	5 Year Total
Beryl-Royal Connector	200,000	-	-	-	-	200,000
TOTAL	\$200,000	-	-	-	-	\$200,000

Revenue Sources	FY25	FY26	FY27	FY28	FY29	5 Year Total
Transfer from 100 General Fund	200,000	-	-	-	-	200,000
TOTAL	\$200,000	-	-	-	-	\$200,000

Transportation

Neighborhood Connections and Enhancements Highlights

In FY25, recurring funding is programed to support the Neighborhood Traffic Management Program (NTMP) and Vision Zero Spot Safety. In addition, one-time funding is programmed to provide sidewalk microgaps to connect sidewalks to city parks and greenways.

Neighborhood Connections and Enhancements Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
NTMP	3,280,000	-	1,764,000	-	3,889,000	8,933,000
Vision Zero Spot Safety	2,080,000	2,921,000	2,492,560	1,850,840	2,765,000	12,109,400
Sidewalk Microgaps	2,000,000	-	-	-	-	2,000,000
Bikeway Implementation	-	342,500	157,500	-	-	500,000
TOTAL	\$7,360,000	\$3,263,500	\$4,414,060	\$1,850,840	\$6,654,000	\$23,542,400

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Fr 100 General Fund	7,360,000	3,263,500	4,414,060	1,850,840	6,654,000	23,542,400
TOTAL	\$7,360,000	\$3,263,500	\$4,414,060	\$1,850,840	\$6,654,000	\$23,542,400

Transportation

Studies and Planning Projects Highlights

In FY25, one-time funding is provided for various studies and pilot initiatives.

Studies and Planning Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Active Transport Planning	200,000	-	-	-	-	200,000
Expedited Project Delivery Framework	400,000	-	-	-	-	400,000
Big Data Licenses	150,000	-	-	-	-	150,000
TOTAL	\$750,000	-	-	-	-	\$750,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Fr 100 General Fund	750,000	-	-	-	-	750,000
TOTAL	\$750,000	-	-	-	-	\$750,000

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 Plan (WTP) funds as recommended by the Transit Planning Advisory Committee (TPAC) and adopted by NC Capital Area Metropolitan Planning Organization (CAMPO) and GoTriangle boards.

Wake Transit Plan Capital Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
FY25 BRT: Southern Corridor	45,000,000	-	-	-	-	45,000,000
FY25 ADA Facility Construction	21,320,000	-	-	-	-	21,320,000
FY25 BRT: Western Corridor	15,000,000	105,000,000	105,000,000	-	-	225,000,000
FY25 Fixed Route Vehicle Replacement	14,640,542	8,212,000	-	9,128,000	3,585,000	35,565,542
FY25 BRT: Triangle Town Facilities	3,500,000	-	-	-	-	3,500,000
FY25 BRT: Midtown Facilities	1,500,000	-	-	-	-	1,500,000
FY25 Fixed Route Vehicle Expansion	3,116,236	-	4,218,000	-	-	7,334,236
FY25 Bus Shelter Improvement	2,717,000	2,743,000	1,997,000	1,369,000	2,473,000	11,299,000
FY25 Midtown Transit Ctr	569,000	4,000,000	-	-	-	4,569,000
FY25 Enhanced Transfer Pts	524,000	-	567,000	-	614,000	1,705,000
FY25 ADA Vehicle Replacement	339,000	354,000	492,000	640,000	670,000	2,495,000
FY25 GoRaleigh Support Vehicle	147,000	255,000	324,000	342,000	420,000	1,488,000
FY25 ADA Vehicle Expansion	113,000	118,000	123,000	-	-	354,000
TOTAL	\$108,485,778	\$120,682,000	\$112,721,000	\$11,479,000	\$7,762,000	\$361,129,778

Transit Capital Investments	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Wake County FTA Subrecipient	1,760,218	-	-	-	-	1,760,218
TOTAL	\$1,760,218	-	-	-	-	\$1,760,218

Revenue	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Wake Transit Revenue	108,485,778	120,682,000	112,721,000	11,479,000	7,762,000	361,129,778
Federal Grants	1,760,218	-	-	-	-	1,760,218
TOTAL	\$110,245,996	\$120,682,000	\$112,721,000	\$11,479,000	\$7,762,000	\$362,889,996

Transportation

Parking Capital Highlights

The FY25 budget includes capital reserves.

Parking Enterprise Capital Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Parking Supply Creation Reserve	510,000	510,000	510,000	-	-	1,530,000
TOTAL	\$510,000	\$510,000	\$510,000	-	-	\$1,530,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Parking Operating	510,000	510,000	510,000	-	-	1,530,000
TOTAL	\$510,000	\$510,000	\$510,000	-	-	\$1,530,000



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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 pursue grant and partnership opportunities to introduce supplemental funds and resources.

Capital Highlights

- The FY25 CIP includes the fourth year of one cent equivalent of property tax for parks maintenance. Per the 2024 Wake County Revaluation, the one cent equivalent of property tax rate has increased from \$7.9 million to an estimated \$11.4 million. Proposed uses for dedicated General Fund transfer are provided below:
 - The addition of three full-time Project Manager positions in the Engineering Services and PRCR departments (1.0 and 2.0 FTE respectively) to implement "Penny for Parks" capital maintenance projects. These positions are funded through a dedicated General Fund transfer of one cent equivalent of property tax rate for parks maintenance. Associated costs with the added positions are presented in the Department of Engineering Services and PRCR's operating budget narratives (\$319,545).
 - Dorothea Dix Park projects include building demolition, site stabilization, and general repairs (\$3.0 million).
 - Audio/visual upgrades at various community facilities (\$0.5 million).
 - Building system replacement at Lions Park Community Center (\$1.25 million).
 - Major improvements for Lake Howell at Pullen Park (\$2.0 million).
 - Several Park site improvement projects, including lighting upgrades, invasive species removal, urban tree canopy improvements, parking lot repaving, and playground upgrades (\$2.97 million).
 - Various Park facility improvement projects throughout the system, including facility abatement, ADA upgrades, and aquatic facility upgrades (\$1.59 million).

Completed Projects

- Trenton Road Greenway Connector
 - Added a 10' wide multi-use trail located between Trenton Park Lane and the entrance to William B. Umstead State Park at Reedy Creek Road
- Crabtree Creek West Trail
 - Construction resumed in February 2024 on the extension of the existing terminus at Lindsay Drive to the eastern boundary of Umstead State Park on Ebenezer Church Road. Construction is estimated to be completed in Summer 2024
- Renovation of multiple playgrounds including:
 - Spring Park
 - Glen Eden Pilot Park
- Baileywick Park Improvements
 - Major park redevelopment including an open-air multi-use pavilion, a new dog park, expanded parking, general landscape enhancements, renovations to the existing restroom and picnic shelter, as well as a non-regulated stormwater quality device funded by Stormwater capital funds
- Aquatic Facility Improvements
 - Including HVAC replacements at Optimist Pool and Millbrook Exchange Pool, fire alarm repair and pool shell replacement at Buffalo Road Aquatic Center, and lifecycle studies for Optimist Pool and Millbrook Exchange Pool
- Raleigh Parks System Plan Update
 - Hired a consultant to evaluate the accomplishments of the 2014 Raleigh Parks System Plan. This plan update will confirm what projects the Plan has completed, identify how Raleigh has changed, and create ways to meet future park needs
- Facility Improvements
 - HVAC implementation at Green Road Community Center and Method Road Community Center gymnasiums
 - Complete window replacement at Theater in the Park
 - Upgrades and historic improvements at Latta University House
- Barwell Community Garden
 - Community Garden space and associated site improvements including accessible walkway, fencing, and water service

Completed Projects Continued

- Site Improvements
 - Addition of playground shade at Hill Street Park playground
 - Lighting upgrades at Brentwood Park, Millbrook Exchange Park, Optimist Park, Mary Belle Pate Park, and Pullen Park
 - Accessibility improvements at Raleigh Little Theater and the Raleigh Rose Garden
 - Paving upgrades and replacement at Marsh Creek Operations Center
- Laurel Hills Community Center Renovation
 - Drainage improvements including new foundation walls, gutter and downspout replacements, and roof replacement
 - Interior improvements including gym floor, restroom fixture, and HVAC replacements as well as various electrical upgrades

Parks, Recreation and Cultural Resources

Parks, Recreation and Cultural Resources Categories	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
2022 Parks Bond	38,415,134	61,645,000	83,665,000	-	-	183,725,134
Facility Improvements	2,188,517	2,688,374	3,608,000	1,419,000	2,530,500	12,434,391
Park Site Improvements	2,277,547	4,561,000	3,066,000	3,994,000	4,728,000	18,626,547
Greenway Systems	-	850,000	650,000	1,075,000	850,000	3,425,000
Planning and Major Renovations	7,250,000	3,200,000	4,200,000	5,200,000	3,875,000	23,725,000
Parks and Rec Reserve	-	102,649	100,803	163,941	100,023	467,416
TOTAL	\$50,131,198	\$73,047,023	\$95,289,803	\$11,851,941	\$12,083,523	\$242,403,488
Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Proceeds	38,415,134	61,645,000	83,665,000	-	-	183,725,134
Transfer from General Fund	11,083,517	11,302,023	11,524,803	11,751,941	11,983,523	57,645,807
Transfer from Revolving Fund	500,000	100,000	100,000	100,000	100,000	900,000
Park Acquisition-Facility Fees	78,747	-	-	-	-	78,747
Street Tree Fees	53,800	-	-	-	-	53,800
TOTAL	\$50,131,198	\$73,047,023	\$95,289,803	\$11,851,941	\$12,083,523	\$242,403,488

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 FY23 Capital Improvement Maintenance Study to address deferred maintenance needs in the Park System. The following locations are scheduled for facility improvements in FY25: Lions Park, Joslin Garden, Tucker House.

Facility Improvement Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Parks Facility Improvements	1,350,000	2,160,374	2,700,000	695,000	1,850,000	8,755,374
Mold Abatement	100,000	-	-	-	-	100,000
Parks Aquatic Improvements	738,517	153,000	95,000	-	-	986,517
Roof Improvements	-	103,000	675,000	600,000	556,500	1,934,500
Site Security	-	272,000	138,000	124,000	124,000	658,000
TOTAL	\$2,188,517	\$2,688,374	\$3,608,000	\$1,419,000	\$2,530,500	\$12,434,391

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from General Fund	2,188,517	2,688,374	3,608,000	1,419,000	2,530,500	12,434,391
TOTAL	\$2,188,517	\$2,688,374	\$3,608,000	\$1,419,000	\$2,530,500	\$12,434,391

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 120 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 in FY25 will focus on the implementation of the 2022 Park Bond.

Greenway Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Greenway Structure Repair	-	850,000	400,000	525,000	850,000	2,625,000
Greenway Paving	-	-	250,000	350,000	-	600,000
Crabtree Creek Stabilization	-	-	-	200,000	-	200,000
TOTAL	-	\$850,000	\$650,000	\$1,075,000	\$850,000	\$3,425,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from General Fund	-	850,000	650,000	1,075,000	850,000	3,425,000
TOTAL	-	\$850,000	\$650,000	\$1,075,000	\$850,000	\$3,425,000

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 (ADA) 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 FY25: Apollo Heights Park, Biltmore Hills Park, Buffaloe Road Athletic Park.

Park Site Improvement Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Park Lighting	1,300,000	2,700,000	-	3,050,000	2,571,000	9,621,000
Parks Paving	600,000	381,000	865,000	944,000	672,000	3,462,000
Tree Planting	132,547	-	-	-	-	132,547
Downtown Tree Grates	75,000	-	75,000	-	75,000	225,000
Parks Site Improvements	100,000	500,000	1,026,000	-	1,410,000	3,036,000
Playground Replacement	70,000	820,000	1,100,000	-	-	1,990,000
Parks Fencing	-	160,000	-	-	-	160,000
TOTAL	\$2,277,547	\$4,561,000	\$3,066,000	\$3,994,000	\$4,728,000	\$18,626,547

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from General Fund	1,645,000	4,561,000	3,066,000	3,994,000	4,728,000	17,994,000
Transfer from Revolving Fund	500,000	-	-	-	-	500,000
Park Acquisition-Facility Fees	78,747	-	-	-	-	78,747
Street Tree Fees	53,800	-	-	-	-	53,800
TOTAL	\$2,277,547	\$4,561,000	\$3,066,000	\$3,994,000	\$4,728,000	\$18,626,547

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Dix Park Demolition and Site Stabilization	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Lake Howell Repairs	2,000,000	-	-	-	-	2,000,000
ADA Facility Upgrades	750,000	-	500,000	-	675,000	1,925,000
Invasive Species Removal	500,000	-	-	-	-	500,000
Park Tree Maintenance	500,000	-	-	-	-	500,000
A/V Upgrades	500,000	200,000	200,000	200,000	200,000	1,300,000
Nash Square Study	-	-	500,000	-	-	500,000
Raleigh Little Theater and Rose Garden Improvements	-	-	-	1,000,000	-	1,000,000
TOTAL	\$7,250,000	\$3,200,000	\$4,200,000	\$5,200,000	\$3,875,000	\$22,725,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from General Fund	7,250,000	3,200,000	4,200,000	5,200,000	3,875,000	22,725,000
TOTAL	\$7,250,000	\$3,200,000	\$4,200,000	\$5,200,000	\$3,875,000	\$22,725,000

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 and resilient park and greenway access across the City of Raleigh.

2022 Parks Bond Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Smoky Hollow Park Implementation	8,430,000	-	-	-	-	8,430,000
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 Phase 2 Design	3,375,000	-	-	-	-	3,375,000
Lake Lynn Trail Loop	3,257,500	-	-	-	-	3,257,500
Dix Park Full Office and Operations Building Upfit	2,292,634	-	-	-	-	2,292,634
Neuse River Park	2,000,000	-	9,230,000	-	-	11,230,000
Kyle Drive Master Plan and Implementation	1,740,000	-	7,000,000	-	-	8,740,000
Erinsbrook Park Implementation	1,500,000	-	5,460,000	-	-	6,960,000
Strickland and Leesville Road Park Improvements	1,490,000	-	-	-	-	1,490,000
Neighborhood and Community Connections	1,000,000	2,700,000	-	-	-	3,700,000
Mine Creek Greenway Improvements	975,000	-	4,125,000	-	-	5,100,000
Walnut Creek Greenway Improvements	940,000	7,000,000	-	-	-	7,940,000
1% CIP Public Art	725,000	-	-	-	-	725,000
Big Branch Greenway Connector	480,000	2,500,000	-	-	-	2,980,000
Green Road Park Improvements	-	3,700,000	-	-	-	3,700,000
John Chavis Historic Park Phase 2 (Aquatics and Heritage Plaza)	-	-	43,700,000	-	-	43,700,000
Marsh Creek Greenway Feasibility and Preliminary Design	-	1,000,000	2,375,000	-	-	3,375,000
Method Community Center Improvements	-	11,650,000	-	-	-	11,650,000
South Park Heritage Walk and Top Greene Center Improvements	-	9,595,000	-	-	-	9,595,000
Tarboro Community Center	-	23,500,000	-	-	-	23,500,000
TOTAL	38,415,134	61,645,000	83,665,000	-	-	\$183,725,134

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Proceeds	38,415,134	61,645,000	83,665,000	-	-	183,725,134
TOTAL	\$38,415,134	\$61,645,000	\$83,665,000	-	-	\$183,725,134

General Public Improvements

Element Overview

The City of Raleigh's General Public Improvement element focuses on maintaining the City's general government and public safety facilities. This element also funds new facilities, selected economic development projects, and other projects funded with general tax revenues. General government facility projects address capital maintenance at various downtown facilities, a multi-modal transit center, and remote operation facilities. Public safety facility maintenance projects focus on police, fire and emergency communications facilities and infrastructure. The scope of all these projects includes life safety improvements, mechanical system replacements, structural repairs, technological upgrades, security enhancements, and office space renovations. Economic development projects assist small businesses and visitors to our growing downtown.

Capital Highlights

- The FY 25-29 CIP includes ongoing funding for general government building systems improvements (\$2.1 million) for HVAC replacements and public safety maintenance (\$1.2 million) for generators and security upgrades in FY25.
- Continues the City's support for solar projects to expand green infrastructure on city buildings (\$234,000).
- One-time funding is provided for several projects, including restructuring the City's website, support for the strategic plan, median barrier safety equipment for special events, and electric vehicle supply equipment.
- Continues support for external-facing capital contributions through programs including, the Building Upfit Grant (\$500,000) and Impact Partner Grant (\$150,000).
- Ongoing funding (\$250,000) is included for the Civic Places Program, which integrates placemaking elements in public infrastructure projects, prioritizing projects from the City's adopted plans.
- Debt capacity has been identified to advance design and planning for a Heavy Equipment Shop (\$10 million), Southeast Remote Operations Center (\$500,000), and Fire Logistics Warehouse (\$150,000). Funding is provided in the out years for additional public safety facilities. In addition, \$7.8 million in pay-go funding is included in FY25 for future public safety facilities land acquisition.

Completed Projects

- The Drivers Training Classroom for Raleigh Police Department was completed in the Summer of 2023 and is in the post-construction warranty period. This permanent facility replaced two modulars units that had exceeded their useful lives.
- Phase I and II of the Raleigh Municipal Building Caulking and Packing project was completed.
- The installation of (85) JACE controllers, which is an upgrade that will provide integrated control, supervision, data logging, alarming, and scheduling of facilities and equipment throughout (59) city locations was completed.
- Completed the modifications to the interior of Keeter Training Center and installed the underground drain line to allow Raleigh Fire Department to install two large capacity extractors (industrial washing machines) and two industrial dryer machines.
- Completed the installing of LVT flooring throughout Fire Station #16 and #25 with the exception of the wash and mechanical rooms.
- The relocation on the security guard desk at One Exchange Plaza is completed.
- Completed the design for the full remodel of the lower level of Keeter Training Center, to include aesthetics, electrical, lighting, plumbing, HVAC design.
- Completed the removal and replacement of the epoxy flooring in the apparatus bays of Fire Station #28 located at 3500 Forestville Rd, Raleigh, NC.
- Completed the HVAC changeouts at Fire Station #8 located 5001 Western Blvd, Raleigh, NC and the trailers at Keeter Training Center.
- Water Intrusion Mitigation Analysis for Raleigh Police Department’s Downtown District located at 218 W. Cabarrus Street is anticipated to be completed by end of Fiscal Year 2024.

General Public Improvements

General Public Improvements Categories	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
General Facility Maintenance	2,469,000	1,142,500	735,000	1,085,000	1,710,000	7,141,500
Public Safety Facility Maintenance	1,263,665	1,263,665	63,665	63,665	63,665	2,718,325
Economic Development	1,170,000	1,050,000	1,050,000	1,050,000	1,050,000	5,370,000
Planning Studies	575,000	250,000	250,000	250,000	250,000	1,575,000
New Facilities	32,572,206	22,160,000	69,841,500	56,745,330	11,923,050	193,242,086
TOTAL	\$38,049,871	\$25,866,165	\$71,940,165	\$59,193,995	\$14,996,715	\$210,046,911
Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfers from General Fund	24,436,746	3,582,500	1,975,000	7,325,000	2,950,000	40,269,246
Bond Proceeds	10,756,500	16,160,000	69,841,500	51,745,330	11,923,050	160,426,380
Transfer from Debt Service	2,732,960	6,000,000	-	-	-	8,732,960
Intergovernmental Revenue	63,665	63,665	63,665	63,665	63,665	318,325
Fees and Miscellaneous	60,000	60,000	60,000	60,000	60,000	300,000
TOTAL	\$38,049,871	\$25,866,165	\$71,940,165	\$59,193,995	\$14,996,715	\$210,046,911

General Public Improvements

General Facility Maintenance Category

This category of projects funds 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 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 Maintenance Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Building System Improvements	2,100,000	157,500	100,000	50,000	1,300,000	3,707,500
Public Affairs CTV Equipment	60,000	60,000	60,000	60,000	60,000	300,000
Solar Projects	234,000	-	-	-	-	234,000
Electric Vehicle Supply Equipment	75,000	-	-	-	-	75,000
Life Safety/Site Security/Compliance	-	600,000	575,000	500,000	-	1,675,000
Indoor/Outdoor Lighting	-	-	-	50,000	-	50,000
Facility Upgrades	-	325,000	-	425,000	350,000	1,100,000
TOTAL	\$2,469,000	\$1,142,500	\$735,000	\$1,085,000	\$1,710,000	\$7,141,500
Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Cablevision New Equipment	60,000	60,000	60,000	60,000	60,000	300,000
Transfers from General Fund	2,409,000	1,082,500	675,000	1,025,000	1,650,000	6,841,500
TOTAL	\$2,469,000	\$1,142,500	\$735,000	\$1,085,000	\$1,710,000	\$7,141,500

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 and public, 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 Safety Maintenance Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Urban Search and Rescue	63,665	63,665	63,665	63,665	63,665	318,325
Police Headquarters Security Upgrades	100,000	400,000	-	-	-	500,000
Police Station Generators	1,100,000	800,000	-	-	-	1,900,000
TOTAL	\$1,263,665	\$1,263,665	\$63,665	\$63,665	\$63,665	\$2,718,325
Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Intergovernmental Revenue	63,665	63,665	63,665	63,665	63,665	318,325
Transfers from General Fund	1,200,000	1,200,000	-	-	-	2,400,000
TOTAL	\$1,263,665	\$1,263,665	\$63,665	\$63,665	\$63,665	\$2,718,325

General Public Improvements

Economic Development Category

The FY 25-29 CIP continues funding for projects that develop and strengthen entrepreneurs, small businesses, and the local workforce in Raleigh. The Building Upfit Grant and Facade Improvement Grant match up to 50 percent of qualified construction to improve interior and exterior appearance to commercial buildings. The Impact Partner Grant supports underrepresented innovators through six larger grants and up to three microgrants. The Public Project Community Support Fund helps residents and businesses address impacts from large-scale capital projects, such as bus rapid transit. One-time funding is provided to support initiatives to address climate change and close the racial wealth gap and for the Office of Special events to purchase meridian barrier safety equipment.

Economic Development Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Building Upfit Grant	500,000	500,000	500,000	500,000	500,000	2,500,000
Facade Improvements Grant	50,000	50,000	50,000	50,000	50,000	250,000
Impact Partner Grant	150,000	150,000	150,000	150,000	150,000	750,000
Public Project Community Support	350,000	350,000	350,000	350,000	350,000	1,750,000
Climate Change and Closing the Racial Wealth Gap	60,000	-	-	-	-	60,000
Meridian Barrier Safety Equipment	60,000	-	-	-	-	60,000
TOTAL	\$1,170,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,370,000
Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfers from General Fund	1,170,000	1,050,000	1,050,000	1,050,000	1,050,000	5,370,000
TOTAL	\$1,170,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,370,000

General Public Improvements

Planning Studies Category

This category funds studies that provide funding for planning and enterprise project. FY25 provides one-time funding for a restructuring of the City’s website and for Strategic Plan Development. Ongoing funding is provided for the Department of Planning and Development’s Civic Places Program, which integrates placemaking elements in public infrastructure projects, prioritizing projects from the City's adopted plans.

Planning Studies Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Civic Places Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Restructuring RaleighNC.gov	250,000	-	-	-	-	250,000
Strategic Plan Development	75,000	-	-	-	-	75,000
TOTAL	\$575,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,575,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfers from General Fund	575,000	250,000	250,000	250,000	250,000	1,575,000
TOTAL	\$575,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,575,000

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 FY 25 Capital Improvement Program includes several new projects—the Heavy Equipment Shop, Southeast Remote Operations Center, and Fire Logistics Warehouse—and includes the 1 percent Public Art requirement for new construction. Funding is also included for furniture, fixtures, and equipment for the Civic Tower and for public safety land acquisition.

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
New Facility Projects	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Civic Tower	14,000,000	6,000,000	-	-	-	20,000,000
Heavy Equipment Shop	10,000,000	-	30,000,000	-	-	40,000,000
Public Safety Land Acquisition	7,815,706	-	-	5,000,000	-	12,815,706
Southeast Remote Operations Center	500,000	-	-	12,500,000	-	13,000,000
Fire Logistics Warehouse	150,000	1,000,000	5,000,000	-	-	6,150,000
Fire Station #1 and Admin. Office	-	10,000,000	-	28,733,000	-	38,733,000
Public Safety Facilities	-	5,000,000	15,000,000	10,000,000	11,805,000	41,805,000
Fire Station #15	-	-	19,150,000	-	-	19,150,000
1 CIP Public Art	106,500	160,000	691,500	512,330	118,050	1,588,380
TOTAL	\$32,572,206	\$22,160,000	\$69,841,500	\$56,745,330	\$11,923,050	\$193,242,086

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Proceeds	10,756,500	16,160,000	69,841,500	51,745,330	11,923,050	160,426,380
Transfer from General Fund	21,815,706	6,000,000	-	5,000,000	-	32,815,706
TOTAL	\$32,572,206	\$22,160,000	\$69,841,500	\$56,745,330	\$11,923,050	\$193,242,086



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Technology

Element Overview

The Information Technology (IT) Capital Fund provides funding for the City's major technology infrastructure and business system projects. The FY25-29 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

- Funding to support existing institutional fiber refresh (\$600,000).
- Funding for Supplier Contract Management Phase 3 that will provide additional efficiencies during the contract management process (\$205,000).
- Funding to partner with a third-party vendor to assess the City's Enterprise Resource Planning (ERP)/Human Capital Management (HCM) needs (\$200,000).
- One time funding to refresh Audio Visual (AV) equipment in common use conference rooms (\$150,000).
- Additional 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).
- Technological support for the Human Resources Department, including improvements to the City's learning content software (\$80,000) and a new onboarding and recruitment platform (\$50,000).

Completed Projects

- Updated the existing institutional fiber backbone footprint, which was over 10 years old. This hardware update will ensure optimal support for City operations.

Technology

Technology Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Fiber Network Refresh	600,000	-	-	-	-	600,000
Supplier Contract Management	205,000	-	-	-	-	205,000
ERP/HCM Replacement	200,000	175,000	3,500,000	-	-	3,875,000
AV Hybrid Conference Room Refresh	150,000	-	-	-	-	150,000
Agenda and Meeting Management Software	100,000	-	-	-	-	100,000
Learning Management Software	80,000	-	-	-	-	80,000
Onboarding/Recruitment Tool	50,000	-	-	-	-	50,000
Future Technology Projects Reserve	-	500,000	500,000	500,000	500,000	2,000,000
Computer Aided Dispatch System	-	-	1,000,000	-	-	1,000,000
Firewall Contract Renewal	-	-	-	1,000,000	-	1,000,000
TOTAL	\$1,385,000	\$675,000	\$5,000,000	\$1,500,000	\$500,000	\$9,060,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from General Fund	1,385,000	675,000	5,000,000	1,500,000	500,000	9,060,000
TOTAL	\$1,385,000	\$675,000	\$5,000,000	\$1,500,000	\$500,000	\$9,060,000

Raleigh Water

Element Overview

Raleigh Water treats and distributes drinking water, collects and treats wastewater, distributes reuse water, and protects watersheds in Garner, Knightdale, Raleigh, Rolesville, Wake Forest, Wendell, and Zebulon. Raleigh Water capital projects are fully funded by revenues received from rates and fees for services and from fees associated with new development. Project funding consists primarily of revenue bonds, pay-go (cash-funded), and State Revolving Fund loans administered through the North Carolina Department of Environmental Quality. The utility system plans to invest a total of over \$2.1 billion in capital needs over the next 10 years.

Capital Highlights

- 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 the 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

- 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.
- Rocky Branch Interceptor upsized the existing sewer main from Martin Luther King Jr. Boulevard extending south along Rocky Branch Creek and the greenway to South Wilmington Street.
- Falls Lake Raw Water Intake Rehabilitation replaced screens, valves, and controls to meet future infrastructure capacity demand. The intake structure has openings used to take in water that is later sent for treatment and purification.
- Quail Hollow Water Main Replacement consisted of replacing existing water pipes that reached the end of their useful life through multiple streets in the Quail Hollow neighborhood.
- EM Johnson Water Treatment Plant 12 MG Clearwell Rehabilitation consisted of performing structural concrete repairs to the existing walls and floor slabs, as well as retrofitting a baffle wall system in each of the three existing Clearwell sections. The baffle walls will improve chlorine contact time as required by the State of North Carolina to ensure the proper level of disinfection.
- Upper Walnut Creek Sanitary Sewer Improvements consisted of sewer interceptor replacement from the Walnut Creek Softball Complex on Sunnybrook Road to South State Street. This project replaced 42- and 48-inch diameter reinforced concrete pipes with 60-inch diameter sewer lines.
- South State Street Sewer Replacement replaced aging and undersized sewer infrastructure along Little Rock Creek from Martin Luther King Jr Blvd to the north and Peterson Street to the south.
- Wade Avenue and Five Points Main Replacement replaced the existing undersized cast iron main in the area along Wade Avenue and Glenwood Avenue, and the Five Points area near Harvey Street.

Raleigh Water

Raleigh Water Categories	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Interceptors	32,400,000	12,650,000	39,200,000	48,900,000	-	133,150,000
Water Treatment Plant Expansion	42,850,000	50,800,000	65,950,000	19,250,000	18,100,000	196,950,000
Asset Management	65,910,000	37,160,000	37,910,000	45,410,000	36,410,000	222,800,000
Wastewater Pump Stations	14,800,000	24,900,000	61,200,000	4,800,000	2,400,000	108,100,000
Wastewater Treatment Plant Expansion	500,000	50,000,000	2,000,000	1,250,000	4,200,000	57,950,000
Water Main Expansions	3,460,000	3,400,000	24,700,000	-	3,000,000	34,560,000
Water Treatment Plant Maintenance	27,750,000	14,850,000	1,350,000	4,150,000	850,000	48,950,000
Water and Wastewater Support Projects	8,200,000	21,300,000	3,300,000	2,800,000	2,500,000	38,100,000
Wastewater Treatment Plant Maintenance	6,900,000	24,250,000	18,400,000	2,300,000	1,200,000	53,050,000
Capital Equipment	6,370,000	6,610,000	6,290,000	6,290,000	6,290,000	31,850,000
Reuse System	13,300,000	3,000,000	3,000,000	3,000,000	3,000,000	25,300,000
Watershed Initiatives	2,560,000	2,300,000	2,300,000	2,300,000	2,300,000	11,760,000
Water Tanks Upgrades	1,000,000	7,700,000	7,700,000	600,000	400,000	17,400,000
Water Pump Stations	1,250,000	7,700,000	550,000	1,200,000	400,000	11,100,000
Little River Projects	500,000	500,000	500,000	1,000,000	1,000,000	3,500,000
TOTAL	\$227,750,000	\$267,120,000	274,350,000	143,250,000	82,050,000	\$994,520,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Bond Proceeds	121,190,000	159,620,000	166,450,000	35,150,000	-	482,410,000
Transfer from 310 Public Utilities	85,000,000	85,000,000	85,000,000	85,000,000	58,750,000	398,750,000
Water Infrastructure	5,000,000	5,300,000	5,400,000	5,500,000	5,500,000	26,700,000
Sewer/Reuse	14,000,000	14,600,000	14,800,000	14,900,000	15,100,000	73,400,000
Watershed Protection	2,560,000	2,600,000	2,700,000	2,700,000	2,700,000	13,260,000
TOTAL	\$227,750,000	\$267,120,000	\$274,350,000	\$143,250,000	\$82,050,000	\$994,520,000

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	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Walnut Creek Interceptor Parallel	-	-	18,500,000	-	-	18,500,000
Hwy 50 Sewer Capacity Improvements	-	3,600,000	-	-	-	3,600,000
Harris Creek Interceptor	-	1,800,000	1,000,000	18,100,000	-	20,900,000
Durant Nature Preserve Sewer Capacity Improvements	-	-	-	2,500,000	-	2,500,000
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
Wildcat Branch Interceptor Parallel	-	750,000	-	13,000,000	-	13,750,000
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
Sanford Creek Interceptor	7,000,000	-	-	-	-	7,000,000
Crabtree Creek Interceptor	-	-	800,000	150,000	-	950,000
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
Southwest Beaver Creek Interceptor Parallel	12,500,000	-	-	-	-	12,500,000
TOTAL	\$32,400,000	\$12,650,000	\$39,200,000	\$48,900,000	-	\$133,150,000

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	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Power Generation Expansion	-	1,000,000	8,000,000	-	-	9,000,000
EMJWTP Filter Expansion	-	48,900,000	-	-	-	48,900,000
Chemical Campus Expansion	34,100,000	-	-	-	-	34,100,000
PFAS Advanced Treatment	750,000	-	-	-	12,100,000	12,850,000
UV/Solids Handling	-	300,000	800,000	-	6,000,000	7,100,000
DEB-Dual Media and BAF Filters Expansion	-	600,000	600,000	16,000,000	-	17,200,000
EMJWTP Raw Water Main	8,000,000	-	53,300,000	-	-	61,300,000
Raw Water PS/Intake	-	-	3,250,000	3,250,000	-	6,500,000
TOTAL	\$42,850,000	\$50,800,000	\$65,950,000	\$19,250,000	\$18,100,000	\$196,950,000

Raleigh Water

Asset Management Capital Highlights

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

Asset Management	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
RP FY24-26 Main Replacement	32,360,000	32,360,000	32,360,000	32,360,000	32,360,000	161,800,000
Large Valve Replacements	2,000,000	500,000	2,000,000	500,000	500,000	5,500,000
Galvanized Service Replacement	750,000	750,000	-	-	-	1,500,000
Odor and Corrosion Control	500,000	500,000	500,000	500,000	500,000	2,500,000
RP FY24-26 Gravity Sewer Condition Assessment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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	500,000	2,500,000
Water Main Condition Assessment	-	750,000	750,000	750,000	750,000	3,000,000
West Neuse Interceptor	28,000,000	-	-	9,000,000	-	37,000,000
Force Main Condition Assessment	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL	\$65,910,000	\$37,160,000	\$37,910,000	\$45,410,000	\$36,410,000	\$222,800,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
East Raleigh Wastewater Conveyance	1,600,000	-	56,800,000	-	-	58,400,000
Sewer PS Removal/Rehab/Replacement	10,000,000	10,000,000	2,200,000	2,200,000	2,200,000	26,600,000
Pump Station Generator Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
Aversboro Force Main Extension	-	5,100,000	-	-	-	5,100,000
Little Creek PS and FM Transfer	-	-	-	2,400,000	-	2,400,000
Hwy 50 PS Upgrade	-	-	2,000,000	-	-	2,000,000
WCLS Barscreens & Electrical Improvements	1,000,000	9,600,000	-	-	-	10,600,000
Step System Condition Assessment	500,000	-	-	-	-	500,000
Wyndham PS Forcemain	1,500,000	-	-	-	-	1,500,000
TOTAL	\$14,800,000	\$24,900,000	\$61,200,000	\$4,800,000	\$2,400,000	\$108,100,000

Raleigh Water

Wastewater Treatment Plant Expansion Capital Highlights

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

Wastewater Treatment Exp.	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Nitrogen Credit Purchase	-	1,000,000	1,000,000	1,000,000	-	3,000,000
NRRRF Side Stream Treatment Phase II	-	-	-	-	2,200,000	2,200,000
NRRRF Secondary Treatment Technology Pilots	-	-	1,000,000	250,000	2,000,000	3,250,000
SCWWTP Upgrade	-	49,000,000	-	-	-	49,000,000
NRRRF Warehouse	200,000	-	-	-	-	200,000
Asset Management Electrical Study	300,000	-	-	-	-	300,000
TOTAL	\$500,000	\$50,000,000	\$2,000,000	\$1,250,000	\$4,200,000	\$57,950,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Perry Creek & Durant	1,700,000	-	-	-	-	1,700,000
Timber Dr 12in WM Thompson Rd to Buckingham Rd	60,000	-	500,000	-	-	560,000
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	-	200,000	1,500,000	-	-	1,700,000
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
US70 & Westgate	300,000	-	-	-	-	300,000
TOTAL	\$3,460,000	\$3,400,000	\$24,700,000	-	\$3,000,000	\$34,560,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
WTP Facility/Equipment Rehab	750,000	750,000	750,000	750,000	750,000	3,750,000
EMJWTP Ozone Upgrades	3,500,000	-	-	-	-	3,500,000
EMJWTP RWPS Generator Replacement	-	2,500,000	-	-	-	2,500,000
DEBWTP Raw Water Reservoir	-	-	-	2,700,000	-	2,700,000
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	-	7,500,000	-	-	-	7,500,000
Water Quality Regulatory Updates	1,000,000	100,000	100,000	100,000	100,000	1,400,000
Sludge Conveyance	3,000,000	-	-	-	-	3,000,000
EMJWTP Lagoon Rehabilitation	1,000,000	-	-	-	-	1,000,000
DEB Final Filter Media Replacement	-	-	500,000	-	-	500,000
DEB GAC Filter Media Replacement	-	-	-	600,000	-	600,000
EMJ West Reservoir Rehab	18,000,000	-	-	-	-	18,000,000
TOTAL	\$27,750,000	\$14,850,000	\$1,350,000	\$4,150,000	\$850,000	\$48,950,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
CCB Enhancements	2,100,000	-	-	1,000,000	-	3,100,000
Utility Field Operation Facilities Improvements	-	-	-	500,000	500,000	1,000,000
Sewer System Capacity	550,000	550,000	550,000	550,000	550,000	2,750,000
Service Area Growth-Sewer	-	200,000	200,000	200,000	200,000	800,000
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	1,000,000	-	-	-	-	1,000,000
Lake Benson/Lake Wheeler Dam Armor	-	20,000,000	-	-	-	20,000,000
Access to Sanitary Sewer Mains	200,000	200,000	200,000	200,000	200,000	1,000,000
Fiber Optic Cable Upgrade	-	-	-	-	700,000	700,000
Water Reimbursements	2,000,000	-	1,000,000	-	-	3,000,000
Sewer Reimbursements	2,000,000	-	1,000,000	-	-	3,000,000
TOTAL	\$8,200,000	\$21,300,000	\$3,300,000	\$2,800,000	\$2,500,000	\$38,100,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
WWTP Facility/Equipment Rehab	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
LCWWTP Rehabilitation	-	13,000,000	-	-	-	13,000,000
NRRRF Sludge Cake Storage Area Expansion	2,400,000	-	-	-	-	2,400,000
Land Purchase	-	200,000	200,000	200,000	200,000	800,000
NRRRF Minor Structural Rehabilitation	1,000,000	-	-	-	-	1,000,000
NRRRF Rehabilitation Phase 1	-	-	-	1,100,000	-	1,100,000
NRRRF Generator Replacement	1,000,000	9,200,000	9,200,000	-	-	19,400,000
Comprehensive Plan	-	-	3,000,000	-	-	3,000,000
NRRRF Grit Removal Improvements	-	850,000	5,000,000	-	-	5,850,000
PLC Upgrades	1,500,000	-	-	-	-	1,500,000
TOTAL	\$6,900,000	\$24,250,000	\$18,400,000	\$2,300,000	\$1,200,000	\$53,050,000

Raleigh Water

Capital Equipment Capital Highlights

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

Capital Equipment	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Meter Replacement	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
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	650,000	3,250,000
Hydrant Meters	320,000	320,000	-	-	-	640,000
TOTAL	\$6,370,000	\$6,610,000	\$6,290,000	\$6,290,000	\$6,290,000	\$31,850,000

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	2024-25	2025-26	2026-27	2027-28	2028-29	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	13,300,000	-	-	-	-	13,300,000
TOTAL	\$13,300,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$25,300,000

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.

	PROPOSED	PLANNED	PLANNED	PLANNED	PLANNED	
Watershed Initiatives	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Watershed Initiatives	2,560,000	2,300,000	2,300,000	2,300,000	2,300,000	11,760,000
TOTAL	\$2,560,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,760,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Elevated Water Tank Rehabilitation	1,000,000	900,000	1,500,000	600,000	400,000	4,400,000
Additional 523 Elevated Storage	-	6,000,000	-	-	-	6,000,000
White Oak 532 1 MG Elevated Water Tank	-	800,000	6,200,000	-	-	7,000,000
TOTAL	\$1,000,000	\$7,700,000	\$7,700,000	\$600,000	\$400,000	\$17,400,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Hydropneumatic Tank and PS	400,000	3,600,00	-	-	-	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	400,000	2,000,000
TOTAL	\$1,250,000	\$7,700,000	\$550,000	\$1,200,000	\$400,000	\$11,100,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Wake County Reimbursement	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Supply Development	-	-	-	500,000	500,000	1,000,000
TOTAL	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$3,500,000

Stormwater

Element Overview


The Stormwater FY25-FY29 Capital Improvement Program (CIP) budget totals \$110.36 million. This budget provides capital funding for wide and diverse range of high-quality stormwater service areas, including 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 FY25 CIP includes a four percent rate increase to the Stormwater utility fee, a significant portion of which is dedicated to major CIP infrastructure projects. This rate increase is equivalent to \$0.29 per month per Single Family Equivalent Unit, or a \$0.29 increase to the monthly stormwater bill of the median single-family home in Raleigh.
- The FY25 CIP totals over \$13.8 million and includes over \$5.2 million for major infrastructure projects such as Glenwood Avenue and Creston, East Lane Street, Dana Drive Culvert, and the Upper Durant Lake, Wetland, and Stream System Restoration project.

Completed Projects

- Water Quality Cost Share, or the Raleigh Rainwater Rewards program, reviewed and approved 33 projects costing a total of \$474,829. Twenty-four (24) projects were completed during FY24, including two cisterns at the City of Raleigh Greenhouse situated at Marsh Creek Park and two cisterns at Leaf and Limb Tree Care Service. These projects play a crucial role in capturing roof runoff to support onsite plant irrigation and fill water tanks on tree service trucks, thereby reducing the reliance on City water while enhancing water quality in our streams.
- As part of the Baileywick Park Improvements project, Stormwater Management's Water Quality CIP group oversaw the installation of a non-regulatory bioretention cell. The bioretention cell was constructed using with specialized media and native plant species designed to help uptake pollutants and treat additional volume of stormwater that is "above and beyond" requirements.
- Stormwater Management's Water Quality CIP group completed the Millbrook Exchange Park Stream Repair Project, which repaired eleven (11) innovative in-stream structures that suffered damage resulting from heavy rainfall shortly after their installation in 2019. In addition to the structure repair, approximately 700 linear feet of floodplain bench area was graded and replanted, which will reduce streambank erosion in the unnamed tributary to Perry Branch.
- In partnership with NC State University's Water Resources Research Institute (WRRI), Stormwater Management's Water Quality CIP group completed the construction of the Biltmore Hills Park Green Stormwater Infrastructure (GSI) project, which installed four (4) bioretention cells, two (2) swales, two (2) cisterns, and stabilized an eroded drainage ditch. The GSI will help reduce and slow down stormwater before it enters Rochester Branch and Walnut Creek,



mitigating downstream flooding and reducing nutrient loads in accordance with the Walnut Creek Watershed Action Plan (WAP).

- Approved three projects through the Drainage Assistance Program with 17 projects currently in the design phase. The Dresden Lane Drainage Assistance project was completed during FY24 with a projection of six Drainage Assistance projects to be completed in FY25.
- In addition to their regular duties of maintaining nearly 550 miles of storm drainage pipe and over 30,000 structures, the Transportation-Stormwater Maintenance team successfully constructed three significant stormwater improvement projects. These projects replaced aging stormwater pipe in city parks and replaced a failing section of pipe extending into the right of way from three properties in southeast Raleigh. Combined, these projects installed stormwater pipe ranging in sizes from 24 to 36 inches in diameter. This in-house construction capability strongly enhances Stormwater's ability to serve the Raleigh community efficiently and effectively.

Stormwater

Stormwater Management Categories	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
General Stormwater Infrastructure	5,349,000	8,960,000	10,220,000	7,630,000	8,190,000	40,349,000
Neighborhood Stormwater Imp.	3,800,000	14,540,000	3,850,000	9,120,000	4,660,000	35,970,000
Street Stormwater System Improvements	1,200,000	2,750,000	250,000	250,000	250,000	4,700,000
Water Quality Category	1,060,000	1,280,000	1,760,000	1,980,000	1,210,000	7,290,000
Lake Preservation	1,050,000	7,900,000	-	100,000	600,000	9,650,000
Stream Restoration	916,000	5,149,000	440,000	600,000	1,280,000	8,385,000
SCM and Dam Program*	500,000	880,000	880,000	880,000	880,000	4,020,000
TOTAL	\$13,875,000	\$41,459,000	\$17,400,000	\$20,560,000	\$17,070,000	\$110,364,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	13,875,000	11,849,000	10,050,000	12,130,000	12,180,000	60,084,000
Bond Proceeds	-	29,610,000	7,350,000	8,430,000	4,890,000	50,280,000
TOTAL	\$13,875,000	\$41,459,000	\$17,400,000	\$20,560,000	\$17,070,000	\$110,364,000

*Stormwater Control Measures

Stormwater

General Stormwater Infrastructure Highlights

General Stormwater Infrastructure includes stormwater system repairs, drainage assistance projects, flood hazard mitigation, watershed planning, and flood early warning system program implementation.

General Stormwater Infrastructure Projects	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Stormwater System Repairs	1,849,000	1,500,000	1,000,000	1,100,000	1,200,000	6,649,000
Drainage Assistance Program	1,100,000	1,750,000	1,750,000	1,750,000	1,750,000	5,650,000
Watershed Master Planning	1,000,000	1,000,000	1,000,000	1,100,000	1,200,000	5,300,000
E. Lane Street Drainage Imp.	600,000	180,000	4,000,000	-	-	4,780,000
Backyard Stream Stabilization	250,000	500,000	500,000	500,000	500,000	2,250,000
Asset Management Program	200,000	200,000	150,000	150,000	150,000	850,000
Information Mgmt. Master Plan	200,000	-	-	-	-	200,000
Flood Mitigation Projects	150,000	1,250,000	1,250,000	1,500,000	1,500,000	5,650,000
Brewster Dr Drainage Imp	-	80,000	440,000	230,000	1,890,000	2,640,000
Atlantic Ave Drainage (Marsh Creek)	-	160,000	130,000	1,300,000	-	1,590,000
S. West Street Area Drainage System Imp	-	2,340,000	-	-	-	2,340,000
TOTAL	\$5,349,000	\$8,960,000	\$10,220,000	\$7,630,000	\$8,190,000	\$40,349,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	5,349,000	6,620,000	6,220,000	6,330,000	6,300,000	30,819,000
Bond Proceeds	-	2,340,000	4,000,000	1,300,000	1,890,000	9,530,000
TOTAL	\$5,349,000	\$8,960,000	\$10,220,000	\$7,630,000	\$8,190,000	\$40,349,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Glenwood Ave. and Creston Pha 1	3,800,000	-	-	-	-	3,800,000
Rose Lane Preliminary Engineering Report	-	10,000,000	-	-	-	10,000,000
Watershed Study Priority Projects	-	-	-	3,000,000	3,000,000	6,000,000
Kingsboro Estates Park Flood Study	-	320,000	3,350,000	-	-	3,670,000
Pigeon House Priority Projects	-	-	-	1,350,000	1,660,000	3,010,000
Saybrook Neighborhood Study	-	170,000	230,000	2,080,000	-	2,480,000
Atlantic Ave. at Hodges	-	170,000	230,000	2,050,000	-	2,450,000
Battleford Area Stormwater Systems Improvements	-	1,870,000	-	-	-	1,870,000
Sweetbriar/Crescent Court Drainage Improvements	-	1,600,000	-	-	-	1,600,000
Crabtree, Richland, Perry Priority Study Areas	-	300,000	-	-	-	300,000
TOTAL	\$3,800,000	\$14,540,000	\$3,850,000	\$9,120,000	\$4,660,000	\$35,970,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	3,800,000	2,670,000	500,000	1,990,000	1,660,000	10,620,000
Bond Proceeds	-	11,870,000	3,350,000	7,130,000	3,000,000	25,300,000
TOTAL	\$3,800,000	\$14,540,000	\$3,850,000	\$9,120,000	\$4,660,000	\$35,970,000

Stormwater

Street Drainage System Improvements Capital Highlights

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Dana Drive Culvert Replacement	500,000	-	-	-	-	500,000
Whispering Branch Area Drainage Improvements	200,000	2,500,000	-	-	-	2,700,000
Raleigh Rainwater Rewards (R3)	500,000	250,000	250,000	250,000	250,000	1,500,000
TOTAL	\$1,200,000	\$2,750,000	\$250,000	\$250,000	\$250,000	\$4,700,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	1,200,000	275,000	250,000	250,000	250,000	2,200,000
Bond Proceeds	-	2,500,000	-	-	-	2,500,000
TOTAL	\$1,200,000	\$2,750,000	\$250,000	\$250,000	\$250,000	\$4,700,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Green Stormwater Infrastructure Support for City Projects	300,000	750,000	750,000	1,000,000	1,000,000	3,800,000
Urban Heat Island	300,000	-	-	-	-	300,000
GSI Program Planning	250,000	-	-	-	-	250,000
NPDES MS4 Comp Supp: TMDL Planning	160,000	-	-	-	-	160,000
NPDES MS4 Comp. Supp.	50,000	50,000	50,000	50,000	50,000	250,000
Midtown-St.Albans Green St. Proj.	-	110,000	460,000	470,000	-	1,040,000
Winthrop Dr. SCM Retrofit	-	-	170,000	460,000	-	630,000
Windberry St SCM Retrofit (D/C)	-	160,000	330,000	-	-	490,000
Biltmore Hills Park Tennis Complex SCMs	-	210,000	-	-	-	210,000
Mine Creek Greenway SCM Retrofits	-	-	-	-	160,000	160,000
TOTAL	\$1,060,000	\$1,280,000	\$1,760,000	\$1,980,000	\$1,210,000	\$7,290,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	1,060,000	1,280,000	1,760,000	1,980,000	1,210,000	7,290,000
TOTAL	\$1,060,000	\$1,280,000	\$1,760,000	\$1,980,000	\$1,210,000	\$7,290,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Upper Durant Lake, Wetland, Stream System Restoration	800,000	3,160,000	-	-	-	3,960,000
Camp Pond Lake/Dam	250,000	-	-	-	-	250,000
Eastgate Lake and Dam Rehabilitation	-	4,740,000	-	-	-	4,740,000
Beamon Lake Dam - Dredging/Repairs	-	-	-	100,000	600,000	700,000
TOTAL	\$1,050,000	\$7,900,000	-	\$100,000	\$600,000	\$9,650,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	1,050,000	-	-	100,000	600,000	1,750,000
Bond Proceeds	-	7,900,000	-	-	-	7,900,000
Total	\$1,050,000	\$7,900,000	-	\$100,000	\$600,000	\$9,650,000

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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Worthdale Park Stream Rest.	466,000	-	-	-	-	466,000
Devereau Meadows Stream Rest.	350,000	5,000,000	-	-	-	5,350,000
Mitigation Banking Program	100,000	100,000	100,000	100,000	100,000	500,000
Capital Blvd Stream Restoration	-	-	230,000	-	1,180,000	1,410,000
Rocky Branch Stream Rest.	-	49,000	110,000	500,000	-	659,000
TOTAL	\$916,000	\$5,149,000	\$440,000	\$600,000	\$1,280,000	\$8,385,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	916,000	149,000	440,000	600,000	1,280,000	3,385,000
Bond Proceeds	-	5,000,000	-	-	-	5,000,000
TOTAL	\$916,000	\$5,149,000	\$440,000	\$600,000	\$1,280,000	\$8,385,000

Stormwater

SCM and Dam Program Capital Highlights

This Stormwater Control Measures (SCM) and Dam 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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Stormwater Dam Asset Management Program	400,000	360,000	360,000	360,000	360,000	1,840,000
SCMs and Dams	100,000	520,000	520,000	520,000	520,000	2,180,000
TOTAL	\$500,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,020,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Stormwater Services	500,000	880,000	880,000	880,000	880,000	4,020,000
TOTAL	\$500,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,020,000

Solid Waste Services

Element Overview

The Solid Waste Service (SWS) Capital Fund is a reserve used to account for the capital needs of city-owned waste management offices and facilities. The FY25-29 Capital Improvement Program (CIP) addresses the immediate and long-term capital needs of the department's existing infrastructure and funds new projects intended to support growth and enhance operations. These capital projects play a significant role in the department's commitment to providing high-quality waste management, disposal, and recycling services.

Capital Highlights

- Funding for a warehouse facility to improve used cart inventory storage and maintenance (\$3,500,000).
- Funding for a sub-surface evaluation of the parking lots of the Wilder's Grove facility (\$150,000).
- Funding for maintenance projects at the Yard Waste Center facility (\$80,000).
- Funding for replacing AV Equipment in training/conference space (\$75,000).

SOLID WASTE ELEMENT	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
SWS Capital Reserve Project	1,495,000	-	-	-	-	1,495,000
Cart Management and Storage Facility	700,000	2,800,000	-	-	-	3,500,000
Wilder's Grove Repave Parking Lots	150,000	-	-	-	-	150,000
Yard Waste Center Building Systems Improvements	80,000	-	-	-	-	80,000
Replace Classrooms AV Equipment	75,000	-	-	-	-	75,000
TOTAL	\$2,500,000	\$2,800,000	-	-	-	\$5,300,000

REVENUE SOURCES	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Transfer from Solid Waste Services	1,800,000	-	-	-	-	1,800,000
Bond Proceeds	700,000	2,800,000	-	-	-	3,500,000
TOTAL	\$2,500,000	\$2,800,000	-	-	-	\$5,300,000



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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 a \$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, 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 Downowner 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 uses proceeds from the lease to fund needed capital improvements.

Capital Highlights

- Convention Center highlights include funding for the expansion (\$1.8 million), elevator/escalator upgrades (\$0.7 million), capital maintenance (\$0.6 million), technology improvements (\$0.45 million), repairs to building systems (\$0.35 million), and fireproofing upgrades for exhibit halls (\$0.25 million).
- Performing Arts Center Highlights include capital maintenance (\$0.4 million), technology upgrades (\$0.3 million), security enhancements (\$0.1 million), theater systems (\$0.1 million), and building systems (\$0.1 million).

Completed Projects

- The 22nd amendment interlocal agreement supported building improvements at the Convention Center and PAC for FY24. The 23rd amendment will take effect in FY25.
- Projects at the Convention Center included new cooling towers, interior painting and wall finishes, updated furniture, completion of updating carpeting within the venue, boiler updates, expansion joint repairs, interior LED signage, addition of Teams room, room monitors, AV equipment upgrades, and updated banquet seating.
- Projects at PAC included updated glass awnings, theatrical lighting sound arrays, firewall upgrades, security enhancements, Ticketmaster upgrades, and addition of a Teams room.
- Projects at Red Hat Amphitheater included new barricades and LED menu boards, re-paint of trailers and seating areas, updated power capabilities, and new flooring in restroom trailers.

Convention and Performing Arts Complex

RCC/PAC Categories	PROPOSED 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Raleigh Convention Center	5,000,000	3,200,000	3,200,000	3,200,000	3,200,000	17,800,000
Performing Arts Center	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Red Hat Amphitheater	50,000	50,000	50,000	50,000	50,000	250,000
Walnut Creek Amphitheatre	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$6,100,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$23,300,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Convention Center Financing	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
Walnut Creek Amphitheatre	1,900,000	100,000	100,000	100,000	100,000	2,300,000
TOTAL	\$6,100,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$23,300,000

Convention and Performing Arts Complex

Raleigh Convention Center

The Raleigh Convention Center Category encompasses 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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Capital Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
Technology Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
Roof Replacement	-	500,000	500,000	500,000	500,000	2,000,000
Convention Center Expansion	1,800,000	-	-	-	-	1,800,000
Event Equipment	150,000	450,000	150,000	650,000	150,000	1,550,000
Building Systems	350,000	250,000	250,000	250,000	250,000	1,350,000
Elevator/Escalator Upgrades	700,000	-	-	-	600,000	1,300,000
Expansion Tie-In to Existing Facility	300,000	500,000	500,000	-	-	1,300,000
Kitchen Equipment	-	-	600,000	600,000	-	1,200,000
Par Level Replacement	150,000	150,000	150,000	150,000	150,000	750,000
Loading Dock	-	-	-	-	500,000	500,000
Lifts	-	300,000	-	-	-	300,000
Fireproofing Repairs	250,000	-	-	-	-	250,000
Security Upgrades	150,000	-	-	-	-	150,000
Connector Air Handling Unit Replacement	100,000	-	-	-	-	100,000
TOTAL	\$5,000,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$17,800,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Convention Center Financing	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
RCC/PAC Operations Fund	1,800,000	-	-	-	-	1,800,000
TOTAL	\$5,000,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$17,800,000

Convention and Performing Arts Complex

Walnut Creek

The Walnut Creek Amphitheatre category encompasses 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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
Walnut Creek Small Projects	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Walnut Creek Amphitheatre	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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 (PAC). PAC uses a facility condition analysis report as a guide for planning capital improvements projects. PAC 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 2024-25	PLANNED 2025-26	PLANNED 2026-27	PLANNED 2027-28	PLANNED 2028-29	5 Year Total
PAC Capital Maintenance	400,000	500,000	500,000	500,000	400,000	2,300,000
PAC Technology Upgrades	300,000	100,000	150,000	100,000	150,000	800,000
PAC Security	100,000	200,000	150,000	150,000	150,000	750,000
PAC Theater Systems	100,000	100,000	100,000	150,000	150,000	600,000
PAC Building Systems	100,000	100,000	100,000	100,000	150,000	550,000
Red Hat Amp Small Projects	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,000

Revenue Sources	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
Convention Center Financing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Walnut Creek Amphitheatre	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,000



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Long-Term Debt Program

The City of Raleigh manages a long-term debt program, which supports its 5-year Capital Improvement Program (CIP) to structure and plan for debt financing. The long-range review of needs ensures a smooth allocation of funds needed to support debt service obligations and any related annual taxation adjustments.

The City currently uses four (4) main types of debt financing: General Obligation Bonds (GO Bonds), Revenue Bonds, Limited Obligation Bonds (LOBs), and bank loans.

General obligation bonds are periodically issued by the City and Raleigh voters authorize these bonds through a bond referendum ballot. It is the City's preference to use GO Bonds for Housing, Transportation and Parks and Recreation purposes, which are outlined on each ballot. These bonds are secured by the full faith and credit of the City's taxing authority. When voters authorize a GO Bond, authorization is granted to raise future taxes, if needed, to provide funding sufficient to pay the debt service over the life of these bonds. The funding resource for this type of debt are the general revenues of the City, predominately from property taxes.

The City also issues Revenue Bonds, which are secured by the net revenues of the combined regional Raleigh Water utility enterprise system. Rate increases of the utility are developed to ensure there are sufficient revenues to meet debt obligations.

As allowable under North Carolina G.S. 160A-20, the City uses limited obligation bonds. This type of debt is secured by a pledge of certain City assets used as collateral with the debt service requirements, appropriated by City Council during its annual budget process. LOBs are authorized by the City Council once a process which includes a public hearing is completed.

Bond Anticipation Note (BANs) programs fund capital improvements for the City's general governmental and Raleigh Water capital 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 has successfully used these programs to provide short-term cash flow to meet its capital needs. The City will issue the short-term variable rate draw program and then draw from the loan only as authorized capital projects expenses are incurred.

By State Statute, the legal debt limit for debt secured by a taxing authority (general obligation bonds) is eight percent (8%) of assessed valuation. The City maintains a debt position below its legal debt limit. As of June 30, 2023, the City's assessed valuation was \$79,621,497,683, yielding a legal debt limit for general obligation bonds of \$6,369,720,000. As of June 30, 2023, the City's net debt position was \$1,484,582,000 (net of allowable deductions) or approximately 1.8 percent 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 to manage the long-term debt program.



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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, 2023, 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 user fees, or revenues generated by the operations of the enterprise, and is not supported by property taxes.

	ADOPTED 2023-24	PROPOSED 2024-25	% CHANGE FY24 to FY25
Fund 190 - General Debt Service Fund	109,799,626	113,149,613	3.1%
Fund 315 - Utility Debt Service Fund	75,763,520	78,422,928	3.5%
Fund 362 - Solid Waste Debt Service Fund	1,101,268	1,134,346	3.0%
Fund 444 - Parking Debt Service Fund	6,894,973	7,048,000	2.2%
Fund 644 - Convention Center Debt Service Fund	19,896,418	26,062,891	31.0%
TOTAL	\$213,455,805	\$225,817,778	5.8%
	PRINCIPAL	INTEREST	TOTAL
FY2024-25 Capital Debt Service Requirements (Issued Debt)	116,305,083	71,759,215	\$188,064,298

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 revenue sources for this fund, which is predominately supported by property taxes.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2021-22	2022-23	2023-24	2024-25
G.O. Public Improvement	34,950,180	35,746,112	46,075,903	57,002,469
Installment Financing Agreements	24,377,959	24,021,416	23,635,313	22,547,343
Other Installment Obligations	-	-	50,000	-
Other Expenses	576,065	1,136,403	2,200,000	4,932,960
Biannual Budget Reserve	-	-	37,838,410	28,666,841
TOTAL	\$59,904,203	\$60,903,931	\$109,799,626	\$113,149,613

	PRINCIPAL	INTEREST	TOTAL
FY2024-25 General Debt Service Requirements (Issued Debt)	50,309,703	27,965,949	\$78,275,652

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 regional water and wastewater systems. Revenues for this fund are generated by users of the regional water and wastewater services.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2021-22	2022-23	2023-24	2024-25
Rev Bond Water and Sewer Improvement	54,674,499	57,325,435	66,224,502	68,877,665
Other Installment Finance Agreements	6,312,759	6,146,480	8,018,923	7,937,874
Other Expenses	817,116	377,436	1,475,000	1,475,000
Biannual Budget Reserve	-	-	45,095	132,389
TOTAL	\$61,804,374	\$63,849,351	\$75,763,520	\$78,422,928

	PRINCIPAL	INTEREST	TOTAL
FY2024-25 Utility Debt Service Requirements (Issued Debt)	41,864,802	34,950,737	\$76,815,539

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
	2021-22	2022-23	2023-24	2024-25
Installment Finance Agreements	1,109,350	1,104,307	1,101,268	1,134,346
Transfer to Equip Replacement	1,533,150	-	-	-
TOTAL	\$2,642,500	\$1,104,307	\$1,101,268	\$1,134,346

	PRINICIPAL	INTEREST	TOTAL
FY2024-25 Solid Waste Debt Service Requirements (Issued Debt)	808,162	326,184	\$1,134,346

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
	2021-22	2022-23	2023-24	2024-25
Installment Financing Agreements	4,968,058	5,916,567	5,995,237	6,236,627
Other Expenses	151,615	124,728	260,000	225,000
Biannual Budget Reserve	-	-	61,330	7,967
Transfer to Fund 190 (General Debt)	-	-	578,406	578,406
TOTAL	\$5,119,672	\$6,041,295	\$6,894,973	\$7,048,000

	PRINICIPAL	INTEREST	TOTAL
FY2024-25 Parking Debt Service Requirements (Issued Debt)	4,891,682	1,923,351	\$6,815,033

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, which are comprised of food and beverage and occupancy taxes that are supported by interlocal agreements.

DEBT SERVICE BY PURPOSE	ACTUALS	ACTUALS	ADOPTED	PROPOSED
	2021-22	2022-23	2023-24	2024-25
Installment Financing Arrangements	17,153,762	18,455,250	18,696,418	25,023,729
Other Expenses	884,965	801,050	1,200,000	1,039,162
TOTAL	\$18,038,727	\$19,256,300	\$19,896,418	\$26,062,891

	PRINICIPAL	INTEREST	TOTAL
FY2024-25 Convention Center Debt Service Requirements (Issued Debt)	18,430,734	6,592,995	\$25,023,729



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Appendix

- Glossary.....346



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 17% General Fund unassigned fund balance reserve.

General Fund: The main operating fund accounting for governmental functions supported by general taxes and revenues, and financial resources that legal requirements do not require to be accounted for in another fund. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

General Obligation Bonds (GO Bonds): Bonds issued by a government that are backed by the full faith and credit of its taxing authority.



Glossary

Indirect Cost: The component of the total cost for a service provided by and budgeted within another department or division.

Internal Service Fund: A fund that may be used to account for any activity that provides goods or services to other departments or funds within the same government such as Vehicle Fleet Services.

Liability: A loan, expense, or other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

Modified Accrual Basis of Accounting: Accounting method for governmental funds that recognizes revenues in the accounting period in which they become available. Expenditures are recognized in the period the fund liability is incurred, except for unmatured interest on (and principal of) general long-term debt, which should be recognized when due.

Net Assets: The difference between total assets and current liabilities including non-capitalized long-term liabilities.

Operating Expenditures: Portion of the budget pertaining to the daily operations.

Ordinance: A legal document adopted by a governing body setting policy and procedures, adopted by the City Council.

Pay-As-You-Go: Financial policy that finances capital outlays from current revenues rather than borrowing.

Per Capita: Per unit of population; per person; equally to each individual.

Performance Measurement: The regular collection of quantifiable information regarding the results of city services.

Powell Bill Funds: Funding from state-shared gasoline taxes restricted for use on maintenance of local streets and roads.

Proprietary Funds: Funds used to separate, control, and track financial resources of business-type activities carried out by a government. The two proprietary fund types include enterprise funds and internal service funds.

Reappraisal (or Revaluation): The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value. By North Carolina law, a revaluation must be conducted at a minimum of every eight years.

Reclassification: A change in the classification and corresponding job title of an existing position, which results from a major change in assigned responsibilities.

Reserve: An account designated for a portion of the fund balance that is to be used for a specific purpose.

Revenue bonds: Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues or earnings from a self-supporting enterprise. Such revenue sources include special assessments and water/sewer fees.

Tax Levy: Revenue produced by applying the tax rate to a property's assessed, or tax, value.

Unassigned Fund Balance: The amount of fund balance available for future appropriations.

User Fee/Charge: Payment for direct receipt of a service by the party who benefits from the service.

Workload Measure: A performance measure identifying how much or how many products or services were produced (ex. number of yard waste/leaf collection points served).

City of Raleigh Fee Schedule

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). Staff pulls the yearly report in January and adjusts the fees that are tied to CPI based on that report. The CPI for FY25 is set at 3.4%. Fees that are indexed to CPI are noted in the last column of the department's individual fee pages.

Other City of Raleigh fees are indexed yearly based on the cost index published by the Engineering News-Record (ENR). For FY25 the ENR annual change is 2.7% 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. Fees that are indexed to ENR are noted in the last column of the department's individual fee pages.

Communications	350
Engineering Services	351
Finance	352
Fire.....	353
Office of Emergency Management and Special Events	357
Parks Recreation and Cultural Resources.....	359
Planning and Development Services.....	364
Raleigh Convention Center Complex	369
Solid Waste Services.....	371
Transportation Department.....	373
Raleigh Water	379
Discontinued Fees	391

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		Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
Raleigh Television Network (RTN) Membership						
Certified Producer	A resident or citizen of RaleighWake 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	\$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 ingress videos or video files to the server	\$60.00	\$60.00	\$60.00	per person	No Change
Certified Production Access User	Adult resident or citizen who resides in RaleighWake 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	\$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	\$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	\$30.00	per person	No Change
Host/Volunteer	May be a resident or citizen who resides in RaleighWake 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	\$0.00	per person	No Change
Raleigh Television Network (RTN) Training Workshops						
Public Access Orientation Workshop	Potential community producers and access users interested in utilizing the RTN studio, editing or field production equipment must first attend an orientation workshop prior to class enrollment. Orientations from other access facilities do not apply	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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.

STORMWATER		FY24	FY25	Unit of Measure	Change Reason
Stormwater Fees					
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/A SFEU: 2,260 SQFT) X SFEU rate: \$7.54)	\$7.36	\$7.65	per month per Single-Family Equivalent Unit (SFEU)	Annual Increase to Stormwater rates
Single-Family Stormwater Utility	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier One: 400 to 1,000 square feet	\$2.94	\$3.06	per month	Annual Increase to Stormwater rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Two: 1,001 to 3,870 square feet	\$7.36	\$7.65	per month	Annual Increase to Stormwater rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Three: 3,871 to 6,620 square feet	\$12.52	\$13.01	per month	Annual Increase to Stormwater rates
Rate Description	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Four: 6,621 to 9,500 square feet	\$21.34	\$22.19	per month	Annual Increase to Stormwater 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.	\$7.36	\$7.65	per month per Single-Family Equivalent Unit (SFEU)	Annual Increase to Stormwater rates
Specific Fees Enumerated					
Flood Permit w/o Studies		\$230.00	\$238.00	per permit	CPI
Flood Study		\$1,395.00	\$1,442.00	per study	CPI
Land Disturbing Permit Fee		\$336.00	\$347.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Land Disturbing Plan Review Fee		\$166.00	\$172.00	per disturbed acre, rounded to nearest 1/10 acre	CPI
Minimum Stormwater Control Permit		\$227.00	\$235.00	per permit	CPI
Stormwater Control Permit		\$230.00	\$238.00	per parcel/project area	CPI
Watercourse Buffer Permit		\$209.00	\$216.00	per permit	CPI
Watercourse Permit		\$209.00	\$216.00	per permit	CPI
Downstream Flood Analysis		\$1,376.00	\$1,423.00	per analysis	CPI
Land Disturbing Permit Fee for Single Family Dwellings (not indexed)		\$106.00	\$100.00	per lot	Fee indexed incorrectly in FY24. Correcting the issue in FY25.
Stormwater Control II Permit		\$96.00	\$99.00	per permit	CPI
Watershed Permit		\$192.00	\$199.00	per permit	CPI
Stormwater Re-Inspection Fee		\$63.00	\$66.00	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		FY24	FY25	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
Retail Taxes					
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
Wholesale Taxes					
Malt beverages or wine	Retail tax for those engaged in selling malt beverages OR wine on- or off-premises	\$37.50	\$37.50	per legal entity	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
License Fees					
Motor Vehicle License Fee	Fee for the privilege of operating a self-propelled motor vehicle sited for ad valorem tax purposes in Raleigh. Businesses exempt from listing ad valorem property tax property with Wake County are still liable for this fee.	\$30.00	\$30.00	per motor vehicle	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
Effective July 1, 2024, the garnishment administrative set-up fee (\$14.50) and ongoing administrative fee (\$1-\$2) per garnishment will no longer be charged to employees. This will reduce the financial burden on impacted employees and eliminate the ongoing administrative burden.					

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 3.4%. The rate is modified based on personnel and benefit increases. The fees outlined below have been updated to include the annual increase for FY25.

FY25 new fees include the addition of Retail Sales Fireworks and Open Flames and Candles fees.

FIRE MARSHAL		Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
Construction Permits						
Alternative Fire Extinguishing Systems (Inert Gas)	Installation of or modification to a gas type automatic fire-extinguishing system. Examples: Clean Agent, Carbon Dioxide, FM 200, etc.		\$197.00	\$204.00	per system	CPI
Alternative Fire Extinguishing Systems (Hoods)	Installation of or modification to an automatic fire extinguishing system.		\$197.00	\$204.00	per system	CPI
Battery systems	Installation of battery of systems with liquid capacity in excess of 50 Gallons		\$197.00	\$204.00	per system	CPI
Compressed gases	Where the compressed gases in use or storage exceed the amounts listed in the NC Fire Code 105.6.9, a construction permit is required to install, repair damage to, abandon, remove, place temporarily out of service or close or substantially modify a compressed gas system. 1		\$197.00	\$204.00	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)		\$197.00	\$204.00	per cryogenic fluid system	CPI
Emergency responder radio coverage system	Installation of or modification to emergency responder radio coverage system(s)		\$129.00	\$133.00	per system	CPI
	<i>Rate Description</i>		\$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.		\$0.018	\$0.019	per sq.ft. gross floor area for each system	CPI
Fire Hydrants - Private	Installation or modification of private fire hydrants.		\$197.00	\$204.00	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.		\$741.00	\$766.00	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.		\$197.00	\$204.00	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.		\$130.00	\$134.00	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.		\$197.00	\$204.00	per tent, stage, or air-supported structure	CPI
Pressure Reducing Valves	Installation		\$13.00	\$13.00	per valve	No Change
Spraying & Dipping Operations	Install or modify a spray room, dip tank or booth.		\$197.00	\$204.00	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	No Change
Standpipe Systems without Sprinklers	Installation, modification or removal from service of a standpipe system. This fee is for first Standpipe only.		\$419.00	\$433.00	first standpipe	CPI
Additional Standpipe Installations (each)	Installation, modification or removal from service of a standpipe system.		\$140.00	\$145.00	per each additional standpipe	CPI
Smoke control or smoke exhaust system	Installation of or alteration to smoke control or smoke exhaust systems.		\$197.00	\$204.00	per smoke control or exhaust system	CPI
Solar photovoltaic power systems	To install or modify solar photovoltaic power systems.		\$197.00	\$204.00	per solar photovoltaic power system	CPI
Flammable & Combustible Liquids	To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.		\$197.00	\$204.00	per pipeline for transportation of flammable & combustible liquids	CPI
	<i>Rate Description</i>		\$197.00	\$204.00	per flammable and combustible liquids system	CPI

Fire Department

Rate Description	Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
Rate Description	To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.	\$197.00	\$204.00	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.	\$197.00	\$204.00	per hazardous materials facility	CPI
Industrial Ovens	New installation	\$197.00	\$204.00	per industrial oven	CPI
Shop Drawings per Review per Hour (New Construction)	Work requiring construction permits prior to work being performed.	\$119.00	\$119.00	per review per hour	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
Periodic Fire Inspection					
Re-inspection Fee - Extra Inspections		\$84.00	\$87.00	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	No Change
Work without a required permit		\$329.00	\$340.00	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."	\$98.00	\$101.00	per inspection	CPI
Periodic Fire Inspection	Fire inspection fee based on square footage- Up to 999sf	\$33.00	\$34.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 1,000-2,499sf	\$66.00	\$68.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 2,500-9,999sf	\$131.00	\$135.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 10,000-49,999sf	\$235.00	\$243.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 50,000-149,999sf	\$449.00	\$464.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 150,000-399,999sf	\$655.00	\$677.00	per inspection	CPI
Rate Description	Fire inspection fee based on square footage- 400,000-and greater	\$918.00	\$949.00	per inspection	CPI
Retail Sales Fireworks	Sale of consumer fireworks in mercantile occupancy.		\$35.00	per establishment	
Operational Permits					
Aerosol Products	Level 2 or 3 aerosols in excess of 500 lbs.	\$98.00	\$101.00	per facility operation	CPI
Amusement Buildings	To operate a special amusement building	\$197.00	\$204.00	per building	CPI
Carnivals and Fairs	To conduct a carnival, fair or street festival	\$197.00	\$204.00	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.	\$197.00	\$204.00	per dust-producing operation	CPI
Compressed Gases - Corrosive*	Storage, use and handling in excess of 200 cu ft @ NTP	\$98.00	\$101.00	per facility operation	CPI
Compressed Gases - Flammable*	Storage, use and handling in excess of 200 cu ft @ NTP	\$98.00	\$101.00	per facility operation	CPI
Compressed Gases - Highly Toxic*	Storage, use and handling in any amount	\$98.00	\$101.00	per facility operation	CPI
Compressed Gases - Inert & Simple Asphyxiant†	Storage, use and handling in any amount	\$98.00	\$101.00	per facility operation	CPI
Compressed Gases - Oxidizing*	Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP	\$98.00	\$101.00	per facility operation	CPI
Compressed Gases - Pyrophoric*	Storage, use and handling in any amount	\$98.00	\$101.00	per facility operation	CPI
Compressed Gases - Toxic*	Storage, use and handling in any amount	\$98.00	\$101.00	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.	\$197.00	\$204.00	per covered mall	CPI
Covered Mall Building	The display of liquid- or gas-fired equipment in the mall.	\$197.00	\$204.00	per covered mall	CPI
Covered Mall Building	The use of open flame or flame-producing equipment in the mall.	\$197.00	\$204.00	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.	\$98.00	\$101.00	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.	\$98.00	\$101.00	per facility 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		FY24	FY25	Unit of Measure	Change Reason
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.	\$98.00	\$101.00	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.	\$98.00	\$101.00	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.	\$98.00	\$101.00	per building operation	CPI
Exhibits & Trade Shows	To operate exhibits and trade shows.	\$197.00	\$204.00	per exhibit and/or trade show	CPI
Explosives - Permit	For the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials up to 60-day blasting permit.	\$393.00	\$406.00	per blasting site up to 60 days	CPI
Explosives - Mfg., Store, Handle, Sale & use	To manufacture, storage, handling, sale and use	\$197.00	\$204.00	per explosives site	CPI
Floor Finishing Exceeding 350 sq. Ft.	Using Class I or II Liquids	\$98.00	\$101.00		CPI
Fumigation and Insecticidal Fogging	Operate a business	\$98.00	\$101.00	per business operation	CPI
High-Piled Combustible Storage	Exceeding 500 sq. ft.	\$98.00	\$101.00		CPI
Liquid-or Gas-Fueled Vehicles or Equipment in Assembly Buildings	To display, operate or demonstrate liquid or gas-fueled vehicles or equipment in assembly buildings.	\$197.00	\$204.00	per hazard in assembly buildings	CPI
Magnesium	Melt, Cast, Heat Treat or Grind more than 10 lbs.	\$98.00	\$101.00	per facility operation	CPI
Miscellaneous Combustible Storage	In excess of 2,500 cu. ft.	\$98.00	\$101.00	per business operation	CPI
Open Burning	Bon Fire or Commercial Land Development	\$197.00	\$204.00	per open burning site	CPI
Place of Assembly	To operate a place of assembly	\$98.00	\$101.00	per place of assembly	CPI
Private Fire Hydrants	Removal from service, use or operation - Up to 5 Private Hydrants	\$98.00	\$101.00	per private hydrant system	CPI
	Removal from service, use or operation - 6-10 Private Hydrants	\$130.00	\$134.00	per private hydrant system	CPI
	Removal from service, use or operation - 11 or more Private Hydrants	\$197.00	\$204.00	per private hydrant system	CPI
Pyrotechnic Special Effects Material	For use and handling of pyrotechnic special effects material	\$197.00	\$204.00	per location	CPI
Refrigeration Equipment	As regulated in Chapter 6 of NC Fire Code	\$98.00	\$101.00	per refrigeration equipment	CPI
Repair Garage & Motor Fuel-Dispensing Facilities	Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities	\$98.00	\$101.00	per repair garage or motor fuel-dispensing facility	CPI
Rooftop Heliports	For the operation of a rooftop heliport	\$98.00	\$101.00	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	\$197.00	\$204.00	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	\$98.00	\$101.00	per business operation	CPI
Tire-Rebuilding Plants	Operation and maintenance of a tire-rebuilding plant	\$98.00	\$101.00	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	\$98.00	\$101.00	per structure	CPI
Large tents and membrane structures	In excess of 15,000 sf	\$329.00	\$340.00	per structure	CPI
Waste Handling	Operation of wrecking yards, junk yards and waste material- handling facilities	\$98.00	\$101.00	per facility operation	CPI
Carbon Dioxide Systems	Used in dispensing applications having more than 100 pounds of carbon dioxide.	\$98.00	\$101.00	per facility operation	CPI
Flammable & Combustible Liquids	Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.	\$197.00	\$204.00	per dispensing location	CPI
	Place temporarily out of service aboveground or underground storage tanks	\$197.00	\$204.00	per tank	CPI
	Change the contents in a tank to a greater hazard.	\$197.00	\$204.00	per tank	CPI
	Manufacture, process, blend or refine flammable or combustible liquids.	\$197.00	\$204.00	per facility operation	CPI
	Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.	\$197.00	\$204.00	per establishment	CPI
	Utilize a site for the dispensing of liquid-fuels from tank vehicles.	\$197.00	\$204.00	per site location	CPI
Hazardous Materials	As regulated by the NC State Fire Code (See Table 105.6.20)	\$98.00	\$101.00	per hazardous materials facility or operation	CPI
Industrial Ovens	For the operation of industrial ovens	\$98.00	\$101.00	per operation with Industrial oven(s)	CPI
Non-Emergent Lift Assist	For non-emergent list assists at skilled nursing facilities, assisted living, and independent living facilities.	\$350.00	\$361.90	per assist	CPI
Temporary Sleeping Units for Disaster Workers	Temporary sleeping units for disaster relief workers	\$90.00	\$90.00	per event	No Change

Fire Department

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
External Training Participation	\$500.00	\$517.00	Per Person, Per Session	CPI
Fire Manpower Requests for Special Events	\$100.00	\$103.40	Per Hour, Per Person, Per Event	CPI
Open Flames and Candles		\$50.00	per establishment	New
Explosives - Follow Up Inspection		\$50.00	Hour	New

Outside agency participation in department provided training, seminars, classes, drills, etc. The actual fee amount will be determined by the specific training session, not to exceed the maximum fee amount per person, per session. A "session" is defined from start to end of the training event, regardless of number of days.

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. The actual fee amount will be determined by the specific special event, not to exceed the maximum fee amount per hour, per person, per event. Fee is intended to offset the provision of manpower costs only, not revenue generating purposes.

Flames or candles used with assembly areas, dining areas of restaurants or drinking establishments.

Follow up inspections for Explosive Permits. Any additional blasting inspections after initial permit setup will incur a \$50/hr fee to offset staff costs. Minimum of 1 hour per visit.

Office of Special Events

Through interdepartmental coordination, permitting, on-site management, and hospitality solutions, the Office of Special Events champions the creation of inclusive experiences that celebrate the city's identity and make Raleigh a destination for entertainment.

Notable changes for FY25 include the implementation of the Nightlife Permit and the introduction of Streetery fees. The Nightlife Permit, in accordance with the new Nightlife Permit Ordinance, replaces the Amplified Entertainment Permit and Hospitality District Entertainment Permit. Streetery fees have been waived since the program was implemented during the pandemic, and as scheduled are going into effect at a 50% rate for FY25.

OFFICE OF EMERGENCY MANAGEMENT & SPECIAL EVENTS		Fee / Rate Description	FY24	FY25	Unit of Measure	Change Reason
Special Event Application & Permit Fees						
Neighborhood Block Party Application Fee	Application fee for permit request to hold a neighborhood block party on the public right-of-way		\$50.00	\$50.00	per application	No Change
Neighborhood Block Party Late Application Fee	Late fee assessed for neighborhood block party applications submitted after the deadline		\$25.00	\$25.00	per application	No Change
Special Event Application Fee: General Event Tier I Land Walks/Races/Parades	Application fee for permit request to hold a special event on the public right-of-way for General Event Tier I and Walks/Races/Parades		\$100.00	\$100.00	per application	No Change
Special Event Late Application Fee	Late fee assessed for special event applications submitted after the deadline		\$250.00	\$250.00	per application	No Change
Special Event Permit Fee: General Event Tier I	Permit fee for General Event Tier I		\$250.00	\$250.00	per permit	No Change
Special Event Permit Fee: Race/Walk/Parade 5K or Under	Permit fee for all races, walks, or parades that are 5K in length or less		\$100.00	\$100.00	per permit	No Change
Special Event Permit Fee: Race/Walk/Parade Over 5K	Permit fee for all races, walks, or parades that are over 5K in length		\$250.00	\$250.00	per permit	No Change
PRCR Greenway Staffing: Less than 13.1 Miles	Fee for Greenway use less than 13.1 miles, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway-specific issues		\$300.00	\$300.00	per permit	No Change
PRCR Greenway Staffing: 13.1 Miles and Over	Fee for Greenway use 13.1 miles and greater, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway-specific issues		\$500.00	\$500.00	per permit	No Change
Special Event Application Fee: General Event Tier II	Application fee for permit request to hold a special event on the public right-of-way for Tier II events		\$50.00	\$50.00	per application	No Change
Special Event Permit Fee: General Event Tier II	Permit fee for General Event Tier II		\$100.00	\$100.00	per permit	No Change
Special Event Venue Rentals						
City Plaza Venue Rental Fee: Tier I	Daily venue rental fee for City Plaza for General Event Tier I		\$750.00	\$750.00	per day	No Change
Market Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Market Plaza for General Event Tier I		\$225.00	\$225.00	per day	No Change
Exchange Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Exchange Plaza for General Event Tier I		\$225.00	\$225.00	per day	No Change
GoRaleigh Station Plaza Venue Rental Fee: Tier I	Daily venue rental fee for GoRaleigh Station Plaza for General Event Tier I		\$75.00	\$75.00	per day	No Change
Union Station Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Union Station Plaza for General Event Tier I		\$500.00	\$500.00	per day	No Change
Dorothea Dix Park Venue Rental Fee: Big Field	Daily venue rental fee for Big Field		\$2,200.00	\$2,200.00	per day	No Change
Dorothea Dix Park Venue Rental Fee: Flowers Field	Daily venue rental fee for Flowers Field		\$825.00	\$825.00	per day	No Change
Dorothea Dix Park Venue Rental Fee: Harvey Hill	Daily venue rental fee for Harvey Hill		\$385.00	\$385.00	per day	No Change
Nash Square Venue Rental Fee: Tier I	Daily venue rental fee for Nash Square for General Event Tier I		\$325.00	\$325.00	per day	No Change
City Plaza Venue Rental Fee: Tier II	Daily venue rental fee for City Plaza for General Event Tier II		\$250.00	\$250.00	per day	No Change
Market Plaza Venue Rental Fee: Tier II	Daily venue rental fee for Market Plaza for General Event Tier II		\$100.00	\$100.00	per day	No Change
Exchange Plaza Venue Rental Fee: Tier II	Daily venue rental fee for Exchange Plaza for General Event Tier II		\$100.00	\$100.00	per day	No Change

Office of Special Events

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
GoRaleigh Station Plaza Venue Rental Fee: Tier II	Daily venue rental fee for GoRaleigh Station Plaza for General Event Tier II	\$50.00	\$50.00	per day	No Change
Union Station Plaza Venue Rental Fee: Tier II	Daily venue rental fee for Union Station Plaza for General Event Tier II	\$200.00	\$200.00	per day	No Change
Nash Square Venue Rental Fee: Tier II	Daily venue rental fee for Nash Square for General Event Tier II	\$150.00	\$150.00	per day	No Change
Dorothea Dix Park Venue Rental Fee: Entire Park Closure	Daily venue rental fee for Dix Park entire park closure	\$10,000.00	\$10,000.00	per day	No Change
Dorothea Dix Park Adm/Maintenance Fee	500-1000 attendees	\$250.00	\$250.00	per day	No Change
	1001-5000 attendees	\$500.00	\$500.00	per day	No Change
	Over 5000 attendees	\$750.00	\$750.00	per day	No Change
Film & Photography					
Film and Photography Application Fee	Application fee for permit request to film on the public right-of-way	\$50.00	\$50.00	per application	No Change
Film and Photography Permit Fee	Permit fee for filming on the public right-of-way	\$50.00	\$50.00	per permit	No Change
Hospitality					
Newsracks	Permit to allow newsrack on public right-of-way	\$17.00	\$18.00	per permit	CPI
Sidewalk Seating	Permit to allow sidewalk seating on public right-of-way	\$345.00	\$357.00	per permit	CPI
Street Performer	Permit to allow street performance on public right-of-way	\$47.00	\$49.00	per permit	CPI
Pushcart Vending	Permit to allow pushcart vendor on public right-of-way	\$172.00	\$178.00	per permit	CPI
Nightlife Permit	Initial permit fee for the Nightlife Permit, which per the new ordinance for safe operations, is required of establishments with certain assembly types, amplified sound after 11pm, and the consumption of alcohol		\$500.00	per permit	New Fee
Nightlife Permit Annual Renewal	Annual renewal of Nightlife Permit		\$100.00	per permit	New Fee
Streeterly Permit	Annual fee to permit streeterly on the public right-of-way		\$1,500.00	per permit	New Fee

Parks Recreation and Cultural Resources

The Parks, Recreation and Cultural Resources Department oversees over 120 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.

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 FY26 budget process.

PARKS FEES		FY24	FY25	Unit of Measure	Change Reason
Urban Forestry					
Fee /Rate Description	Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
Fee in lieu of installing replacement tree with approved removal - per inch of tree removed in right-of-way	Fee in lieu of installing replacement tree with approved removal - per inch of tree removed in right-of-way	\$110.00	\$114.00	per inch of tree	CPI
Tree Buffer Protection	Minimum fee amount	\$280.00	\$290.00		CPI
Tree Buffer Protection	Fee based on area disturbed. Tree Buffer Protection fee is calculated on a per acre basis of disturbed area	\$59.00	\$61.00	per acre of disturbed area	CPI
Tree Buffer Protection	Maximum fee amount	\$3,486.00	\$3,605.00		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	\$2,307.00	\$2,369.00	per tree	ENR
Fee in Lieu (Development)	Fee in lieu of installing required trees for new development - Tree Grate	\$6,889.00	\$7,075.00	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	\$140.00	\$145.00	per permit/parcel	CPI
Tree Conservation Area	Minimum fee amount	\$280.00	\$290.00		CPI
Tree Conservation Area	Fee for tree conservation area 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)	\$1,186.00	\$1,226.00	per acre of tree conservation area	CPI
Tree Conservation Area	Maximum fee amount	\$6,419.00	\$6,637.25		CPI
Tree removal permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers	\$140.00	\$145.00	per permit/parcel	CPI
Tree pruning permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers	\$140.00	\$145.00	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	\$116.00	\$120.00	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
	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

Parks Recreation and Cultural Resources

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
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
Rate Description	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
Rate Description	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
Rate Description	Rentals for swim meets directed by outside organizations.	\$1,700.00	\$1,900.00	per day	Fee Increase
Rate Description	Daily admission to Buffalo 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 Buffalo 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 Buffalo 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 Buffalo Road Aquatic Center which has water slides, splash ground. - Non Residents Max	\$15.00	\$15.00	per person per day	No Change
Rate Description	Rentals for swim meets directed by outside organizations.	\$600.00	\$600.00	per 2 hours	No Change
Rate Description	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
Rate Description	Rentals for swim meets directed by outside organizations.	\$600.00	\$600.00	per day	No Change
Athletic Facilities					
Rate Description	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
Rate Description	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
Rate Description	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
Rate Description	Rental fee for exclusive use of Buffalo Road Athletic Park. If not rented, fields are open to the public.	\$950.00	\$1,500.00	per weekend rental of 5 fields	Fee Increase
Rate Description	Rental fee for exclusive use of Buffalo Road Athletic Park. If not rented, fields are open to the public.	\$150.00	\$150.00	per field per day	No Change
Rate Description	Rental fee for exclusive use of Buffalo Road Athletic Park. If not rented, fields are open to the public.	\$175.00	\$200.00	per day rental of multipurpose field and track	Fee Increase
Rate Description	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
Rate Description	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
General Facilities					
Rate Description	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
Rate Description	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	No Change
Rate Description	General public rental rates for private events. - Max	\$160.00	\$160.00	per hour (4 hour minimum)	No Change
Rate Description	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	No Change
Rate Description	General public rental rates for private events. - Max	\$200.00	\$200.00	per hour (4 hour minimum)	Fee Increase
Rate Description	Rental of Campbell Lodge - Min	\$180.00	\$180.00	per hour (4 hour minimum)	No Change
Rate Description	Rental of Campbell Lodge - Max	\$270.00	\$270.00	per hour (4 hour minimum)	No Change

Parks Recreation and Cultural Resources

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Carousel Rental	General public rental rates for private use of carousel. Example: portraits, wedding, commercial photography	\$150.00	\$150.00	per hour	No Change
Carousel Shelter, Round House Shelter, Island Gazebo, Extra Large Shelters	Rental of carousel shelter round house shelter island gazebo extra large shelters.	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
COR Museum	General public rental rates for private events. - Min	\$75.00	\$75.00	depending on rental package	No Change
	General public rental rates for private events. - Max	\$1,200.00	\$1,200.00	depending on rental package	No Change
Lake Wheeler or Lake Johnson Conference Room, Magnolia Cottage	Rental of Lake Wheeler or Lake Johnson conference Xlarge shelters.	\$80.00	\$80.00	per hour	No Change
Lake Wheeler - Large Shelters	Rental of large shelters with additional cleaning service.	\$24.00	\$24.00	per hour (2 hour minimum)	No Change
Moore Square	General public rental rates for private events. - Min	\$125.00	\$125.00	per hour, 2 hour min	No Change
	General public rental rates for private events. - Max	\$3,000.00	\$3,000.00	per day, whole park rental	No Change
Mordcaai Park (Visitor Center, Chapel and Grounds)	General public rental rates for private events. - Min	\$150.00	\$150.00	depending on rental package	No Change
	General public rental rates for private events. - Max	\$2,200.00	\$2,200.00	depending on rental package	No Change
Nash Square		\$325.00	\$325.00	per day	No Change
Open Decks	Rental of open decks. - Min	\$30.00	\$35.00	per hour (2 hour minimum)	Fee Increase
	Rental of open decks. - Max	\$50.00	\$50.00	per hour (2 hour minimum)	No Change
Pullen Park	Rental of lake side shelter.	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
	Rental of large shelters with additional cleaning service.	\$24.00	\$24.00	per hour (2 hour minimum)	No Change
	Rental of multi use area and picnic green Pullen Park.	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
Tucker House	General public rental rates for private events. - Min	\$60.00	\$60.00	per hour (4 hour minimum)	No Change
	General public rental rates for private events. - Max	\$160.00	\$200.00	per hour (4 hour minimum)	Fee Increase
Dorothea Dix Park All Faith Chapel	General public rental rates for private events. - Weekday	\$248.00	\$248.00	per hour (4 hour minimum)	No Change
	General public rental rates for private events. - Weekend (premium)	\$468.00	\$468.00	per hour (4 hour minimum)	No Change
Dix Park	Hourly Rental of Oak Room shelter and Magnolia Room shelter at Dix Park	\$26.00	\$26.00	per hour (2 hour minimum)	No Change
	Hourly rental of Harvey Hill	\$39.00	\$39.00	per hour (2 hour minimum)	No Change
	Hourly rental of Oak Lawn	\$50.00	\$50.00	per hour (2 hour minimum)	No Change
	Hourly rental of Adams Field	\$80.00	\$80.00	per hour (2 hour minimum)	No Change
	Hourly rental of Flowers Field, The Grove and Chapel Event Lawn; for small event use	\$83.00	\$83.00	per hour (2 hour minimum)	No Change
Pullen Arts Gallery	General Public rental rates for private events- Min.	\$300.00	\$600.00	depending on rental package	Fee Increase
	General Public rental rate for private events- Max	\$3,600.00	\$3,600.00	depending on rental package	No Change
Neighborhood Facilities					
Neighborhood Facility Rental Fees	Rental fees are for exclusive use of facilities.	\$55.00	\$55.00	per hour (2 hour minimum)	No Change
Picnic Shelters					
Picnic Shelter Rentals	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Small (cap 15-35)	\$10.00	\$10.00	per hour (2 hour minimum)	No Change
	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
	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
	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
Staff Facilities					
Meeting Rooms	Rental fees are for exclusive use of facilities - Small (15 people or less)	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
	Rental fees are for exclusive use of facilities - Medium (16-39 people)	\$40.00	\$40.00	per hour (2 hour minimum)	No Change
	Rental fees are for exclusive use of facilities - Large (40 - 75 people)	\$65.00	\$65.00	per hour (2 hour minimum)	No Change
	Rental fees are for exclusive use of facilities - Xlarge (75+ people)	\$75.00	\$75.00	per hour (2 hour minimum)	No Change
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
Recreational Activities					
Boat Launch Pass - Daily	Daily boat launch fee - Min	\$2.00	\$2.00	per day	No Change

Parks Recreation and Cultural Resources

Fee /Rate Description		FY24	FY25	Unit of Measure	Change Reason
Rate Description	Daily boat launch fee - Max	\$7.00		per day	No Change
Boat Storage - Full Season	Rental of boat storage - Boat Storage Fee	\$0.00		per season	No Change
Rate Description	Rental of boat storage - Canoes/kayaks	\$150.00		per season	No Change
Rate Description	Rental of boat storage - Rowing/Sculling Single	\$275.00		per season	No Change
Boat Storage- Full Season	Rental of Boat Storage - Rowing/Sculling Double	\$300.00		per season	No Change
Rate Description	Rental of Boat Storage - Rowing 4x	\$350.00		per season	No Change
Rate Description	Rental of Boat Storage - Rowing 8x	\$375.00		per season	No Change
Rate Description	Rental of Boat Storage - Safety boats	\$250.00		per season	No Change
Rate Description	Rental of Boat Storage - Motorized boats and Dragon boats	\$400.00		per season	No Change
Rate Description	Canoes, kayaks, jonboats rental fee - Min	\$4.00		per hour	No Change
Rate Description	Canoes, kayaks, jonboats rental fee - Max	\$6.00		per hour	No Change
Rate Description	Annual boat launch fee - Min	\$75.00		per pass (annual)	No Change
Rate Description	Annual boat launch fee - Max	\$175.00		per pass (annual)	No Change
Pedal Boats	Rental of pedal boats.	\$7.00		per half hour	No Change
Sunfish and Stand Up Paddleboards	Sunfish and stand up paddleboards rental fee.	\$11.00		per hour	No Change
Fishing Pass - Season	Season fishing fee - Min	\$25.00		per pass (season)	No Change
Rate Description	Season fishing fee - Max	\$80.00		per pass (season)	No Change
Carousel, train and kiddie boat ride tickets	Ride ticket rates.	\$2.00		per ticket per person	No Change
Group Rate on ride tickets	Discounted group ride ticket rate with purchase of minimum 100 tickets.	\$1.35		per ticket per person	No Change
Durant Nature Preserve Camping Area	Rental of camping area at Durant Nature Preserve	\$30.00		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	\$4.00		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	\$12.00		per ticket per person	No Change
Administrative Fee		\$1.00		per transaction \$15 and over	No Change
Special Rates (Asset Rentals)					
Non-Profits with a verified IRS 501c3 status	Discount	10%		from general public rental rate	No Change
PRCR Partners with a documented agreement	Discount	10%		from general public rental rate, unless otherwise stated in agreement	No Change
For-profit organizations using asset/space for profit business	More	20%		than general public rate	No Change
SPECIAL FACILITY FEES					
Open Space Fees					
Zone 1: Single-family dwelling		\$1,794.00		per unit	ENR
Zone 1: Multi-family dwelling		\$1,302.00		per unit	ENR
Zone 2: Single-family dwelling		\$1,794.00		per unit	ENR
Zone 2: Multi-family dwelling		\$1,302.00		per unit	ENR
Zone 3: Single-family dwelling		\$1,511.00		per unit	ENR
Zone 3: Multi-family dwelling		\$1,099.00		per unit	ENR
Zone 4: Single-family dwelling		\$1,517.00		per unit	ENR
Zone 4: Multi-family dwelling		\$1,114.00		per unit	ENR
Cemetery Fees					
Single Grave Lot (3.5' x 9')	Single grave lot	\$1,381.00		per lot	Annual Review
Typical burial (regular hours), without tent		\$2,022.00		per burial	Annual Review
Interment/Disinterment Fee (Adult/Child)	Adult/Child	\$641.00		per interment/disinterment	Annual Review
Interment/Disinterment Fee	Adult/Child - Saturdays and non-excluded holidays	\$961.00		per interment/disinterment	Annual Review

Parks Recreation and Cultural Resources

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Interment/Disinterment Fee (infant 1 year or less in age)	Infant 1 year or less in age	\$320.00	\$441.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	Infant 1 year or less in age - Saturdays and non-excluded holidays	\$481.00	\$661.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	Cremains	\$320.00	\$441.00	per interment/disinterment	Annual Review
Interment/Disinterment Fee	Cremains - Saturdays and Non-excluded holidays	\$481.00	\$661.00	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		\$1,862.00	\$2,370.00	per interment	Annual Review
Tent Fee	10' x 10' tent rental	\$100.00	\$100.00	per tent	No Change
Typical burial (regular hours), with tent		\$2,122.00	\$2,806.00	per burial	Annual Review
Typical burial (Sat. and non-excluded holidays), with tent		\$2,442.00	\$3,247.00	per burial	Annual Review
Typical burial (Sat. and non-excluded holidays), without tent		\$2,342.00	\$3,147.00	per burial	Annual Review

Planning and Development Services Department

The Planning and Development Department performs full project reviews and inspections for all private developments 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 FY25 include the addition of a Streetscape Plan Amendment Fee and a Custom Signage Plan Fee. Both new fees are being set at the minimum permit fee.

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	FY24	FY25	Unit of Measure	Change Reason
Permit Fees for New Commercial Construction						
	New Commercial Electrical Permit	New Construction Electrical Permit Fee	100%	100%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	New Commercial Mechanical Permit	New Construction Mechanical Permit Fee	76%	76%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	New Commercial Plan Review Fee	New Construction Plans Review Fee	56%	61%	% Of Calculated Building Permit	Fee Model Reviewed/Increase
	New Commercial Plumbing Permit	New Construction Plumbing Permit Fee	56%	56%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	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%	0.25%	% of Calculated Construction Value, Per Trade	Fee Model Reviewed/No Changes
	New Commercial Building Permit \$0 - \$500,000	Tier 1	0.20%	0.20%	% of Calculated Construction Value	Fee Model Reviewed/No Changes
	New Commercial Building Permit \$500,001 - \$10,000,000	Tier 2	\$1,000.00	\$1,000.00	Base Fee	Fee Model Reviewed/No Changes
	New Commercial Building Permit \$10,000,001 and up	Tier 3	\$6,900.00	\$6,900.00	Base Fee	Fee Model Reviewed/No Changes
	Building Permit \$500,001-\$10,000,000	Tier 2	0.06%	0.06%	% Of Calculated Construction Value	Fee Model Reviewed/No Changes
	Building Permit \$10,000,001 and up	Tier 3	0.01%	0.01%	% Of Calculated Construction Value	Fee Model Reviewed/No Changes
Building and Safety - Permit Fees for New Residential Construction						
	New Residential Building Permit*	New Residential Construction Building Permit Fee	0.32%	0.35%	% Of Calculated Construction Value	Fee Model Reviewed/Increase
	New Residential Electrical Permit	New Residential Construction Electrical Permit Fee	54%	54%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	New Residential Mechanical Permit	New Residential Construction Mechanical Permit Fee	28%	28%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	New Residential Plan Review Fee	New Residential Construction Plans Review Fee	57%	57%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	New Residential Plumbing Permit	New Residential Construction Plumbing Permit Fee	34%	34%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
Building and Safety - Permit Fees for Alterations and Repairs						
	Alterations and Repairs Plan Review Fee	Alteration and Repairs Plans Review Fee	50%	50%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
	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	Fee Model Reviewed/No Changes
	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	Fee Model Reviewed/No Changes
	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	Fee Model Reviewed/No Changes
	Commercial and Residential Re-review Fee	Commercial and Residential re-review fee is set at minimum permit fee	\$117.00	\$117.00	Per Trade Per Hour	Fee Model Reviewed/No Changes
Building and Safety - Specific Fees Enumerated						
	Demolition of a building or structure	Demolition Permit Fee	\$112.00	\$112.00	Per Permit	Fee Model Reviewed/No Changes
	Conditional Service Fee - Commercial	Commercial Construction Conditional Service Fee	\$161.00	\$177.00	Per Trade Per Unit	Fee Model Reviewed/Increase
	Conditional Service Fee - Multi-Family	Multi-Family Construction Conditional Service Fee	\$161.00	\$177.00	Per Trade For Up To 5 Units	Fee Model Reviewed/Increase
	Manufactured Homes	Includes all permits needed for installation of Manufactured Home (all trades)	\$343.00	\$343.00	Per Home Installation	Fee Model Reviewed/No Changes

* 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.

Planning and Development Services Department

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Moving or relocation of building	Building Relocation Permit Fee	\$352.00	\$387.00	Per Permit	Fee Model Reviewed/Increase
Temporary certificate of occupancy	Temporary Certificate Of Occupancy (TCO) Fee	\$1,291.00	\$1,174.00	Flat Fee	Fee Model Reviewed/Decrease
Sub-Water Meter	Sub-Meter Permit Fee	\$131.00	\$119.00	Per Trade Up To 5 Units	Fee Model Reviewed/Decrease
Temporary CO for Single-Family/Duplex Units	Temporary Certificate of Occupancy (TCO) Fee -Single-fami/Duplex	\$155.00	\$170.00	Per Unit	Fee Model Reviewed/Increase
Partial Certificate of Occupancy	Partial Certificate of Occupancy (PCO) Fee	\$383.00	\$348.00	Per Certificate	Fee Model Reviewed/Decrease
Pre-Construction Meeting	Pre-Construction Meeting Fee	\$366.00	\$381.00	Per Meeting	Fee Model Reviewed/Increase
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 (Up To 10 Hours)	Fee Model Reviewed/No Changes
Conditional Service Fee - Residential	Conditional Service Fee - Residential	\$130.00	\$130.00	Per Trade Per Unit	Fee Model Reviewed/No Changes
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.	\$176.00	\$176.00	Per Hour (After 10 Hours)	Fee Model Reviewed/No Changes
Stocking Permit	Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy	\$240.00	\$218.00	Per Permit	Fee Model Reviewed/Decrease
Pony Express	Commercial plan review to expedite small, simple, interior alterations.	\$281.00	\$112.00	Per Review Per Hour	Fee Model Reviewed/No Changes
Re-inspection Fee	Private development projects which are determined by the City to not be ready or have failed the inspection	\$112.00	\$112.00	Per Inspection Per Trade	Fee Model Reviewed/No Changes
After Hours Inspections (Commercial)	After Hours Inspections (Commercial)	\$125.00	\$125.00	Per Hour	Fee Model Reviewed/No Changes
After Hours Inspections (Residential)	After Hours Inspections (Residential)	\$75.00	\$75.00	Per Hour	Fee Model Reviewed/No Changes
Building and Safety - Stand Alone Trade Permits					
Plumbing Utility/Inspection	Plumbing Utility/Inspection Fee	\$117.00	\$117.00	Per Permit	Fee Model Reviewed/No Changes
Boiler / Compressor - Commercial	Boiler / Compressor Permit Fee	\$185.00	\$203.00	Per Permit	Fee Model Reviewed/Increase
Cell Tower/Co-locate (site)	Cell Tower/Co-locate Permit Fee	\$128.00	\$140.00	Per Permit	Fee Model Reviewed/Increase
Co-locate on a Building (Building only)	Co-locate Cell on a Building Permit Fee	\$224.00	\$246.00	Per Permit	Fee Model Reviewed/Increase
Ductwork - Commercial	Ductwork Permit Fee	\$185.00	\$203.00	Per Permit	Fee Model Reviewed/Increase
Exhaust Hood and Duct System - Commercial	Commercial Exhaust Hood and Duct System Permit Fee	\$185.00	\$203.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
Exhaust Systems - Commercial	Commercial Exhaust System Permit Fee	\$185.00	\$203.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
New or replacement HVAC/Water Heater/other appliance - Commercial	Commercial Forced-Air Warm Furnace Permit Fee	\$185.00	\$203.00	Per 1-3 Co-Located Units Per Trade	Fee Model Reviewed/Increase
Gas Outlets - Commercial	Commercial Gas Outlet Permit Fee	\$185.00	\$203.00	Per Permit	Fee Model Reviewed/Increase
Generators (Electrical only) - Commercial	Commercial Electric Generator Permit Fee	\$300.00	\$330.00	Per Permit	Fee Model Reviewed/Increase
Heat Pumps/Air Conditioning - Commercial	Commercial Air Conditioning Fee	\$185.00	\$203.00	Per 1-3 Co-Located Units Per Trade	Fee Model Reviewed/Increase
Incinerators - Commercial	Commercial Incinerator Fee	\$185.00	\$203.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
Parking Lot Lighting	Parking Lot Lighting	\$239.00	\$263.00	Per Permit	Fee Model Reviewed/Increase
Photovoltaic (Solar) - Commercial	Commercial Photovoltaic Fee	\$460.00	\$460.00	Per Permit	Fee Model Reviewed/No Changes
Refrigeration Units - Commercial	Commercial Refrigeration Fee	\$185.00	\$203.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
Service Repair/Replace - Commercial	Commercial Service Repair Fee	\$149.00	\$163.00	Per Permit	Fee Model Reviewed/Increase
UPS System	UPS System Fee	\$254.00	\$279.00	Per Permit	Fee Model Reviewed/Increase
Fixture Replacement/Retro-fit: 26-50 Fixtures - Commercial	Fixture Replacement/Retro-fit: 26-50 Fixtures - Commercial	\$177.00	\$194.00	Per Permit	Fee Model Reviewed/Increase
Fixture Replacement/Retro-fit: 51-100 Fixtures - Commercial	Fixture Replacement/Retro-fit: 51-100 Fixtures - Commercial	\$222.00	\$244.00	Per Permit	Fee Model Reviewed/Increase
Fixture Replacement/Retro-fit: Over 100 Fixtures - Commercial	Fixture Replacement/Retro-fit: Over 100 Fixtures - Commercial	\$242.00	\$266.00	Per Permit	Fee Model Reviewed/Increase
Swimming Pool - Commercial (Building only)	Swimming Pool - Commercial (Building only)	\$399.00	\$439.00	Per Permit	Fee Model Reviewed/Increase
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. This also applies to building field revision fees, which are assessed as per trade per review.	\$112.00	\$112.00	Per Trade	Fee Model Reviewed/No Changes
CONTINUOUS IMPROVEMENT AND CUSTOMER SERVICES					
Express Services - Building Services Fees					
Express - Change of Use	Applicant wishes to change the use of the building from one type to another; Ex: Office to Restaurant	\$1,403.00	\$1,273.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Additions	Commercial building additions	\$1,403.00	\$1,273.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Alteration & Repairs	Interior project where use of the building is determined and cosmetic modifications are altering the space.	\$891.00	\$980.00	Per Review Per Hour	Fee Model Reviewed/Increase
Express - Building Comments Only	Scoping review that is not for permitting but is a full review of building plans.	\$842.00	\$768.00	Per Review Per Hour	Fee Model Reviewed/Decrease

Planning and Development Services Department

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Express - Fit up/Interior Completion	First generation tenant uplift.	\$842.00	\$768.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Pre-submittal Conference	Opportunity for clients to have plan review by building trade reviewers only.	\$685.00	\$753.00	Per Review	Fee Model Reviewed/Increase
Express - Standard Commercial	New building construction review for permitting.	\$1,403.00	\$1,273.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Field Revisions	New building construction changes after the City has issued the permit.	\$842.00	\$768.00	Per Trade Per Hour	Fee Model Reviewed/Decrease
Site Permit Review (Previously - Express - Concurrent)	Site plan review process	\$891.00	\$980.00	Per Review Per Hour	Fee Model Reviewed/Increase
Special Consultation Services	This is a conference / consultation service primarily used for Express Review and Project Advocacy.	\$304.00	\$304.00	Per Review	Fee Model Reviewed/No Changes
Express Services - Land Development Fees					
Express - Grading	Permit for land disturbance including change of grade on site.	\$842.00	\$768.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Preliminary Development Plan	Review to verify all UDO requirements are met.	\$842.00	\$842.00	Per Review Per Hour	Fee Model Reviewed/No Changes
Express - Recorded Map	Reviewed legal instrument that shows configuration of parcel plan.	\$842.00	\$768.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Sketch Plans	Scoping review that is a high-level overview of a site project.	\$561.00	\$510.00	Per Review	Fee Model Reviewed/Decrease
Business Support Center - Development Engineering					
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
COMPREHENSIVE AND LONG RANGE PLANNING					
Comprehensive Planning Fees					
Master Plan	A visual component required when a rezoning application is submitted for a Planned Development or Campus rezoning request.	\$3,618.00	\$3,980.00	Per Application	Fee Model Reviewed/Increase
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 within 24 months of a property receiving denial from City Council or withdrawal.	\$218.00	\$239.00	Per Application	Fee Model Reviewed/Increase
Comprehensive Plan Amendment	A request to amend the Comprehensive Plan that may affect plan text/policies, Future Land Use Map, or attached area plans.	\$724.00	\$796.00	Per Application	Fee Model Reviewed/Increase
Conditional use rezoning case	A request to modify the City's Official Zoning Map with additional restrictive conditions offered by the applicant.	\$1,448.00	\$1,593.00	Per Application	Fee Model Reviewed/Increase
General use rezoning case	A request to modify the City's Official Zoning Map.	\$724.00	\$795.00	Per Application	Fee Model Reviewed/Increase
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.	\$1,448.00	\$1,593.00	Per Application	Fee Model Reviewed/Increase
Annexation	A petition to annex into the City of Raleigh or a petition to defer annexation in order to connect to city services (water and sewer) for any other annexation not covered by the annexation description for a 1 or 2 family lot.	\$697.00	\$767.00	Per Petition	Fee Model Reviewed/Increase
Annexation (1 or 2 family lot)	A petition to annex into the City of Raleigh or a petition to defer annexation 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 of less than one (1) acre or land, 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.	\$349.00	\$384.00	Per Petition	Fee Model Reviewed/Increase
Master Plan Amendment	Master plan review without rezoning per UDO Sec 4.7.6	\$1,184.00	\$1,075.00	Per Application	Fee Model Reviewed/Decrease
Raleigh Historic Development Commission Fees					
Historic Landmark Designation	A request to designate a property as a Raleigh Historic Landmark.	\$362.00	\$398.00	Per Application	Fee Model Reviewed/Increase
Minor Work COA	Certificate of Appropriateness application classified as a Minor Work	\$35.00	\$38.00	Per Application	Fee Model Reviewed/Increase
After-the-fact Minor Work COA	Minor Work Certificate of Appropriateness application for work that began or was completed without a Certificate of Appropriateness	\$70.00	\$77.00	Per Application	Fee Model Reviewed/Increase
Major Work COA (except large addition, new construction, or demolition)	Certificate of Appropriateness application not classified as a Minor Work and not a large addition, new construction, or demolition.	\$180.00	\$198.00	Per Application	Fee Model Reviewed/Increase
After-the-fact Major Work COA (except large addition, new construction, or demolition)	Major Work Certificate of Appropriateness application for work that began or was completed without a Certificate of Appropriateness	\$356.00	\$391.00	Per Application	Fee Model Reviewed/Increase
Major Work COA - New Building Construction/Additions greater than 25% of building square footage	Certificate of Appropriateness application for new construction or an addition greater than 25% of the existing building square footage.	\$362.00	\$398.00	Per Application	Fee Model Reviewed/Increase
After-the-fact Major Work COA - New Building Construction/Additions greater than 25% of building square footage	Major Work Certificate of Appropriateness application for a large addition or new construction that began or was completed without a Certificate of Appropriateness.	\$713.00	\$784.00	Per Application	Fee Model Reviewed/Increase
Major Work COA - Demolition of building or structure	Certificate of Appropriateness application for demolition of a building or structure.	\$724.00	\$796.00	Per Application	Fee Model Reviewed/Increase
After-the-fact Major Work COA - Demolition of building or structure	Fee name change: Major Work COA - Demolition of building or structure	\$1,425.00	\$1,568.00	Per Application	Fee Model Reviewed/Increase
Post-approval COA Issuance Re-Review of Conditions of Approval	Major Work Certificate of Appropriateness application for demolition that began or was completed without a Certificate of Appropriateness.	\$108.00	\$118.00	Per Application	Fee Model Reviewed/Increase
ZONING AND LAND DEVELOPMENT					
Land Development Zoning					
Common Signage Plans (New)	Establishing a Common Signage Plan for a site with more than 1 principal building or a development containing more than 1 establishment as regulated by 10.2.12.	\$63.00	\$69.00	Per Plan	Fee Model Reviewed/Increase
Common Signage Plans (Amended)	Amendments/revisions to an approved Common Signage Plan as regulated per UDO Sec. 10.2.12.D	\$47.00	\$51.00	Per Plan	Fee Model Reviewed/Increase

Planning and Development Services Department

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Zoning verification letter (Fee applies to each parcel)	Letters providing verification for certain zoning related matters such as Zoning designation of land, Residential Infill Status, and Site Plan Tier	\$52.00	\$57.00	Per Review	Fee Model Reviewed/Increase
Sunset extension letter	The UDO allows for plans approaching expiration to request an extension.	\$112.00	\$112.00	Per Review	Fee Model Reviewed/No Changes
Zoning Permit Fee - Commercial	A Zoning Permit is required for non-residential development activity.	\$220.00	\$242.00	Per Review	Fee Model Reviewed/Increase
Zoning Permit Fee - 1&2 Family Dwellings Existing Structures	A Zoning Permit is required for residential development activity.	\$206.00	\$226.00	Per Review	Fee Model Reviewed/Increase
Post-approval name change petition	Project name change after approval	\$134.00	\$147.00	Per Review	Fee Model Reviewed/Increase
Design Alternates	A request for approval for a proposed design that does not conform to the UDO code, but otherwise conforms to the Comprehensive Plan and is considered equal to or better than the UDO standard; Quasi-judicial hearing	\$1,815.00	\$1,996.00	Per Request	Fee Model Reviewed/Increase
Streetscape Plans	A Streetscape Plan sets forth specific roadway and streetscape requirements within a defined geographic area.		\$112.00	Per Application	New Fee
Custom Signage Plans	A Custom Signage Plan sets for specific signage regulations within a defined geographic area.		\$112.00	Per Application	New Fee
Preliminary Subdivision Plan Review					
Preliminary - Subdivision plans Level 1	Up to 5 lots and < 2 acres Excludes: • Townhouse development • Requiring CC evidentiary hearings	\$860.00	\$780.00	Per Review	Fee Model Reviewed/Decrease
Preliminary - Subdivision plans Level 2	Conventional Subdivision < 20 lots Townhouse Development < 2 acres	\$940.00	\$855.00	Per Review	Fee Model Reviewed/Decrease
Preliminary - Subdivision plans Level 3	All other Subdivisions not applicable for Level 1 or Level 2	\$1,489.00	\$1,489.00	Per Review	Fee Model Reviewed/No Changes
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/No Changes
Re-Review - Subdivision plans Level 2	The 3rd and subsequent review cycles	\$528.00	\$528.00	Per Review, Beginning At Third Review	Fee Model Reviewed/No Changes
Re-Review - Subdivision plans Level 3	The 3rd and subsequent review cycles	\$909.00	\$909.00	Per Review, Beginning At Third Review	Fee Model Reviewed/No Changes
Concurrent Infrastructure Plan Review (Site Permit Review: Major Plan Review)					
SPR Major Review - Level 1	This is the site permit review (Major plan review). The applicable level of the associated preliminary subdivision or administrative site review. If the Site Permit Review is not associated with the development plan, then it will be a level 1.	\$755.00	\$788.00	Per Review	Fee Model Reviewed/Increase
SPR Major Review - Level 2	This is the site permit review (Major plan review). The applicable level of the associated preliminary subdivision or administrative site review.	\$831.00	\$788.00	Per Review	Fee Model Reviewed/Decrease
SPR Major Review - Level 3	This is the site permit review (Major plan review). The applicable level of the associated preliminary subdivision or administrative site review.	\$982.00	\$1,022.00	Per Review	Fee Model Reviewed/Increase
SPR Major Review Re-Review - Level 1	This is the site permit review (Major plan re-review) for level 1.	\$733.00	\$695.00	Per Review	Fee Model Reviewed/Decrease
SPR Major Review Re-Review - Level 2	This is the site permit review (Major plan re-review) for level 2.	\$831.00	\$785.00	Per Review	Fee Model Reviewed/Decrease
SPR Major Review Re-Review - Level 3	This is the site permit review (Major plan re-review) for level 3.	\$935.00	\$885.00	Per Review	Fee Model Reviewed/Decrease
Recorded Maps / Plat Recordation					
Boundary Survey Plat	A map for recordation with no lots created, and no change in property lines	\$150.00	\$150.00	Per Review	Fee Model Reviewed/No Changes
Exempt Subdivision Plat	Recorded map not considered a boundary survey or a subdivision	\$190.00	\$190.00	Per Review	Fee Model Reviewed/No Changes
Final Subdivision Plat	A recorded map that includes creation of lots and/or right-of-way	\$551.00	\$551.00	Per Review	Fee Model Reviewed/No Changes
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.	\$201.00	\$201.00	Per Review	Fee Model Reviewed/No Changes
Right-of-Way easement plat	Right-of-Way easement	\$184.00	\$202.00	Per Review	Fee Model Reviewed/Increase
Administrative Site Plan Review					
Admin Site Review - Site plan Level 1	Public & Institutional uses (UDO 6.3), < 5,000 sq. ft. and < 2 acres • Duplex Unit development	\$1,035.00	\$942.00	Per Review	Fee Model Reviewed/Decrease
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	\$1,230.00	\$1,117.00	Per Review	Fee Model Reviewed/Decrease
Admin Site Review - Site plan Level 3	The 3rd and subsequent review cycles	\$1,823.00	\$1,651.00	Per Review	Fee Model Reviewed/Decrease
Admin Site Re-Review - Site plan Level 1	The 3rd and subsequent review cycles	\$518.00	\$470.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Decrease
Admin Site Re-Review - Site plan Level 2	The 3rd and subsequent review cycles	\$616.00	\$560.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Decrease
Admin Site Re-Review - Site plan Level 3	The 3rd and subsequent review cycles	\$926.00	\$926.00	Per Review, Beginning At Third Review	Fee Model Reviewed/No Changes

Planning and Development Services Department

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Zoning and Land Development - Specific Fees Enumerated					
Minor Site Permit Review	Allows applicant to pursue plan and permit approval for site-only elements associated with projects with relatively minor scales of work; where a Major Site Permit Review is not required.	\$196.00	\$178.00	Per Review Cycle	Fee Model Reviewed/Decrease
Zoning Fees					
Text Change Code Amendment	Collected from applicants of privately-initiated transactions	\$362.00	\$398.00	Per Application	Fee Model Reviewed/Increase
BOA quasi-judicial evidentiary and vested rights hearing	Collected from applicants of privately-initiated transactions	\$238.00	\$261.00	Per Application	Fee Model Reviewed/Increase
Permits					
Food Truck/ Property Owner	Permit for private property owner	\$127.00	\$139.00	Per Application	Fee Model Reviewed/Increase
Food Truck/Retail Sales	Permit for vendor	\$178.00	\$195.00	Per Application	Fee Model Reviewed/Increase
Home Occupation Permit	Home Occupation Permit Fee	\$122.00	\$122.00	Per Review	Fee Model Reviewed/No Changes
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.)	\$298.00	\$327.00	Per Sign	Fee Model Reviewed/Increase
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.)	\$215.00	\$235.00	Per Sign	Fee Model Reviewed/Increase

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. To align with industry standards, RCC maximum rates will increase by 5% each year until FY30. To assist with cost recovery, PAC has added a fee for corporate-type of events in which no tickets are sold.

RALEIGH CONVENTION CENTER		FY24	FY25	Unit of Measure	Change Reason
Fee /Rate Description					
RCC - IT		\$200.00	\$210.00	per day	To align with industry standards
Sir Walter Raleigh Plaza Rental					
RCC - Room Rental					
Exhibit Hall	A, B, and C	\$18,000.00	\$18,900.00	per day	To align with industry standards
Rate Description	A	\$5,250.00	\$5,515.00	per day	To align with industry standards
Rate Description	B	\$7,500.00	\$7,875.00	per day	To align with industry standards
Rate Description	C	\$5,250.00	\$5,515.00	per day	To align with industry standards
Rate Description	A and B	\$12,750.00	\$13,390.00	per day	To align with industry standards
Rate Description	B and C	\$12,750.00	\$13,390.00	per day	To align with industry standards
Meeting Room Level 200	201	\$500.00	\$531.50	per day	To align with industry standards
Rate Description	202	\$225.00	\$240.00	per day	To align with industry standards
Rate Description	203	\$225.00	\$240.00	per day	To align with industry standard
Rate Description	204	\$225.00	\$240.00	per day	To align with industry standard
Rate Description	205	\$225.00	\$240.00	per day	To align with industry standard
Rate Description	206	\$300.00	\$315.00	per day	To align with industry standard
Meeting Room 301-303	301 A and B	\$750.00	\$790.00	per day	To align with industry standard
Rate Description	301 A	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	301 B	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	302 A, B, and C	\$1,125.00	\$1,185.00	per day	To align with industry standard
Rate Description	302 A	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	302 B	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	302 C	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	302 A and B	\$750.00	\$790.00	per day	To align with industry standard
Rate Description	302 B and C	\$750.00	\$790.00	per day	To align with industry standard
Rate Description	303	\$375.00	\$395.00	per day	To align with industry standard
Meeting Room 304-306	304	\$675.00	\$710.00	per day	To align with industry standard
Rate Description	305 A and B	\$750.00	\$790.00	per day	To align with industry standard
Rate Description	305 A	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	305 B	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	306 A, B, and C	\$1,125.00	\$1,185.00	per day	To align with industry standard
Rate Description	306 A	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	306 B	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	306 C	\$375.00	\$395.00	per day	To align with industry standard
Rate Description	306 A and B	\$750.00	\$790.00	per day	To align with industry standard
Rate Description	306 B and C	\$750.00	\$790.00	per day	To align with industry standard
Meeting room 307 & 402	307	\$225.00	\$240.00	per day	To align with industry standard
Rate Description	402	\$975.00	\$1,025.00	per day	To align with industry standard
Ballroom	ABC	\$8,250.00	\$8,665.00	per day	To align with industry standard
Rate Description	A	\$2,750.00	\$2,895.00	per day	To align with industry standard
Rate Description	B	\$3,750.00	\$3,940.00	per day	To align with industry standard
Rate Description	C	\$2,750.00	\$2,895.00	per day	To align with industry standard
Rate Description	A and B	\$6,000.00	\$6,300.00	per day	To align with industry standard
Rate Description	B and C	\$6,000.00	\$6,300.00	per day	To align with industry standard
Pre-function Lobby Space	Main Lobby + Registration Area	\$1,600.00	\$1,689.00	per day	To align with industry standard
Rate Description	Main Lobby	\$1,000.00	\$1,050.00	per day	To align with industry standard

Raleigh Convention Center Complex Department

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Rate Description	Registration Area	\$500.00	\$525.00	per day	To align with industry standard
Rate Description	402 Lobby	\$100.00	\$105.00	per day	To align with industry standard
Pre-Function 300 Level Hallways	North Hallway (305-307)	\$600.00	\$630.00	per day	To align with industry standard
Rate Description	305	\$100.00	\$105.00	per day	To align with industry standard
Rate Description	306	\$100.00	\$105.00	per day	To align with industry standard
Rate Description	307 ("307B")	\$100.00	\$105.00	per day	To align with industry standard
Rate Description	South Hallway (301-304)	\$700.00	\$735.00	per day	To align with industry standard
Rate Description	301	\$100.00	\$105.00	per day	To align with industry standard
Rate Description	302	\$100.00	\$105.00	per day	To align with industry standard
Rate Description	303	\$100.00	\$105.00	per day	To align with industry standard
Rate Description	304	\$100.00	\$105.00	per day	To align with industry standard
Pre-Function Ballroom & Exhibit Hall	Ballroom ABC Lobby	\$1,000.00	\$1,050.00	per day	To align with industry standard
Rate Description	Ballroom A Lobby	\$300.00	\$315.00	per day	To align with industry standard
Rate Description	Ballroom B Lobby	\$300.00	\$315.00	per day	To align with industry standard
Rate Description	Ballroom C Lobby	\$300.00	\$315.00	per day	To align with industry standard
Rate Description	Mezzanine (Exhibit Hall ABC Lobby)	\$1,000.00	\$1,050.00	per day	To align with industry standard
Rate Description	Exhibit Hall A Lobby	\$300.00	\$315.00	per day	To align with industry standard
Rate Description	Exhibit Hall B Lobby	\$300.00	\$315.00	per day	To align with industry standard
Rate Description	Exhibit Hall C Lobby	\$300.00	\$315.00	per day	To align with industry standard
Misc Small Room Rental	Business Office	\$315.00	\$335.00	per day	To align with industry standard
Rate Description	Registration Office	\$190.00	\$200.00	per day	To align with industry standard
Rate Description	Ballroom Dressing Room 1	\$150.00	\$160.00	per day	To align with industry standard
Rate Description	Ballroom Dressing Room 2	\$150.00	\$160.00	per day	To align with industry standard
Coastal Room		\$200.00	\$210.00	per day	To align with industry standard
Blue Ridge Room		\$200.00	\$210.00	per day	To align with industry standard
Raleigh Conference Room		\$200.00	\$210.00	per day	To align with industry standard
Carolina Room		\$200.00	\$210.00	per day	To align with industry standard
Piedmont Room		\$200.00	\$210.00	per day	To align with industry standard
North Main Lobby		\$1,000.00	\$1,050.00	per day	To align with industry standard
South Main Lobby		\$1,000.00	\$1,050.00	per day	To align with industry standard
CC Plaza		\$1,000.00	\$1,050.00	per day	To align with industry standard
PERFORMING ARTS CENTER					
PAC - Room Rental					
Rate Description	Memorial Auditorium*	\$4,500.00	\$4,500.00	per performance	No Change
Rate Description	Thursday through Saturday performances \$4500 vs 12% gross ticket sales	\$6,000.00	\$6,000.00	per performance	No Change
Rate Description	Memorial Non-Ticketed Event: Sunday - Wednesday	\$5,500.00	\$5,500.00	per performance	No Change
Rate Description	Thursday through Wednesday performances \$3500 vs 12% gross ticket sales	\$4,500.00	\$4,500.00	per performance	No Change
Rate Description	Memorial Non-Ticketed Event: Thursday - Saturday	\$850.00	\$850.00	per performance	No Change
Rate Description	Thursday through Wednesday performances \$850 vs 12% gross ticket sales	\$1,600.00	\$1,600.00	per performance	No Change
Rate Description	Memorial Non-Ticketed Event: Sunday - Wednesday	\$400.00	\$600.00	each	Update based on industry standards
Rate Description	4 hour rental (inclusive of rent, lights, sound, front of house manager, production supervisor and cleaning) \$125 per hour thereafter	\$1,000.00	\$1,000.00	per day	No Change
Rate Description	Memorial Non-Ticketed Event: Sunday - Wednesday	\$4,500.00	\$5,000.00	per day	To account for corporate-type of events in which no tickets are sold
Rate Description	Memorial Non-Ticketed Event: Thursday - Saturday	\$6,000.00	\$6,500.00	each day	To account for corporate-type of events in which no tickets are sold
Rate Description	Memorial Non-Ticketed Event: Sunday - Wednesday	\$3,500.00	\$4,000.00	each day	To account for corporate-type of events in which no tickets are sold
Rate Description	Memorial Non-Ticketed Event: Thursday - Saturday	\$4,500.00	\$5,000.00	each day	To account for corporate-type of events in which no tickets are sold
Rate Description	Fletcher Non-Ticketed Event: Sunday - Wednesday	\$850.00	\$1,350.00	per day	To account for corporate-type of events in which no tickets are sold
Rate Description	Fletcher Non-Ticketed Event: Thursday - Saturday	\$1,600.00	\$2,100.00	each day	To account for corporate-type of events in which no tickets are sold
RED HAT AMPHITHEATER					
RHA - Administration					
Rate Description	Rental of Amphitheatre	\$10,000.00	\$10,000.00	per performance	

* 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. For FY25, staff proposes a \$0.80 monthly increase to the solid waste collection services, a \$0.20 monthly increase to the recycling collection services and a \$0.70 monthly increase to the yard waste collection services. In addition, staff proposes a \$20.00 increase to the Special Load fee to mitigate increased operating expenses, a \$5.00 increase to the rollout 95 gallon carts and a \$2.00 increase to the rollout 65 gallon carts to cover increased costs. 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		FY24	FY25	Unit of Measure	Change Reason
SOLID WASTE SERVICES FEES					
Residential Services					
Recycling Collection Fee	Residential curbside service	\$4.60	\$4.80	per month	Rate increase
Special Load Fee	Residential curbside service	\$50.00	\$70.00	per load	Rate increase
Solid Waste Collection Fee	Residential curbside service	\$12.90	\$13.70	per month	Rate increase
Yard Waste Collection Fee	Residential curbside service	\$4.90	\$5.60	per month	Rate increase
Yard Waste Collection Fee - additional cart	Residential curbside service	\$2.00	\$2.00	per month	No Change
Central Business District Services					
Recycling Collection Fee (CBD) - 1 day	1 day recycle only	\$4.60	\$4.80	per month	Rate increase
Solid Waste Collection Fee (CBD) - 6 day	6 day solid waste collection w/ recycling	\$132.90	\$144.60	per month	Rate increase
Solid Waste Collection Fee (CBD) - 7 day	7 day solid waste collection w/ recycling	\$155.05	\$168.70	per month	Rate increase
Solid Waste Collection Fee (CBD) - 1 day	1 day solid waste collection w/ recycling	\$22.15	\$24.10	per month	Rate increase
Recycling Collection Fee (CBD) - 6 day	6 day recycle only	\$52.00	\$57.60	per month	Rate increase
Recycling Collection Fee (CBD) - 7 day	7 day recycle only	\$60.00	\$67.20	per month	Rate increase
Yard Waste Center					
Yard Waste Center Tip Fee	Fees for YW material brought to the City's YWC	\$35.00	\$35.00	per ton	No Change
Carts					
Rollout Garbage Cart 95 gal	Additional 95 gal Garbage cart	\$50.00	\$55.00	per cart	Rate increase
Rollout Recycling Cart 65 gal	Additional 65 gal Recycling cart	\$48.00	\$50.00	per cart	Rate increase
Rollout Recycling Cart 95 gal	Additional 95 gal Recycling cart	\$50.00	\$55.00	per cart	Rate increase
Rollout Yard Waste Cart 95 gal	Additional 95 gal Yard Waste cart	\$50.00	\$55.00	per cart	Rate increase
Rollout Garbage Cart 65 Gal	Additional 65 gal Garbage cart		\$50.00	per cart	New Fee
Materials					
Organic Compost	1 to 11 Cubic Yards	\$30.00	\$30.00	per cubic yard	No Change
	12 to 15 Cubic Yards	\$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 and over	\$9.00	\$9.00	per cubic yard	No Change
	500 Cubic Yards and over	\$8.00	\$8.00	per cubic yard	No Change
	1,000 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	No Change
Organic Compost continued	2,500 Cubic Yards 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
Organic Mulch	1 to 11 Cubic Yards	\$24.00	\$24.00	per cubic yard	No Change
	12 to 15 Cubic Yards	\$12.00	\$12.00	per cubic yard	No Change
	16 to 99 Cubic Yards	\$8.00	\$8.00	per cubic yard	No Change
	100 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	No Change
	500 Cubic Yards and over	\$7.00	\$7.00	per cubic yard	No Change

Solid Waste Services Department

Fee /Rate Description

	FY24	FY25	Unit of Measure	Change Reason
Rate Description	\$6.00	\$6.00	per cubic yard	No Change
Rate Description	\$5.00	\$5.00	per cubic yard	No Change
Rate Description	\$4.00	\$4.00	per cubic yard	No Change
Leaf Mulch	\$20.00	\$20.00	per cubic yard	No Change
Rate Description	\$10.00	\$10.00	per cubic yard	No Change
Rate Description	\$7.00	\$7.00	per cubic yard	No Change
Rate Description	\$6.00	\$6.00	per cubic yard	No Change
Rate Description	\$5.00	\$5.00	per cubic yard	No Change
Rate Description	\$4.00	\$4.00	per cubic yard	No Change
Rate Description	\$3.00	\$3.00	per cubic yard	No Change
Rate Description	\$2.00	\$2.00	per cubic yard	No Change
Rate Description	\$30.00	\$30.00	per cubic yard	No Change
Rate Description	\$15.00	\$15.00	per cubic yard	No Change
Rate Description	\$10.00	\$10.00	per cubic yard	No Change
Rate Description	\$9.00	\$9.00	per cubic yard	No Change
Rate Description	\$8.00	\$8.00	per cubic yard	No Change
Rate Description	\$7.00	\$7.00	per cubic yard	No Change
Rate Description	\$6.00	\$6.00	per cubic yard	No Change
Rate Description	\$5.00	\$5.00	per cubic yard	No Change
Rate Description	\$30.00	\$30.00	per cubic yard	No Change
Blended Topsoil 1:1 and 3:1	\$15.00	\$15.00	per cubic yard	No Change
Rate Description	\$12.00	\$12.00	per cubic yard	No Change
Rate Description	\$10.00	\$10.00	per cubic yard	No Change
Rate Description	\$9.00	\$9.00	per cubic yard	No Change
Rate Description	\$8.00	\$8.00	per cubic yard	No Change
Rate Description	\$7.00	\$7.00	per cubic yard	No Change
Rate Description	\$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. The FY2025 budget is based on resuming the pre-COVID fare structure. Anticipated FY2025 fare revenue is \$1.8M, which is approximately 50% of pre-COVID amounts. Updated fees include bus shelter construction and amenities. Transportation Services is introducing two new fees starting in FY 2025: a \$2,500 Traffic Analysis Addendum Review Fee and a \$1,000 Traffic Analysis Review Fee. These fees are intended to capture approximately half of the City's contracted services costs for Traffic Impact Analysis studies.

PARKING		Fee / Rate Description	EY24	EY25	Unit of Measure	Change Reason
Daily Rate						
	Off-Street Transit (Blount St. Deck, Calhoun Deck, City Center Deck, Moore Square Deck, Municipal Deck, Wilmington St. Deck)	Parking space (first 15 minutes free)	\$1.00	\$1.00	first 2 hours	No Change
	<i>Rate Description</i>	Following first two hours, \$2.00 per hour to max	\$2.00	\$2.00	following first 2 hours to max	No Change
	<i>Rate Description</i>	Per day max	\$14.00	\$14.00	per day max	No Change
	Off-Street Transit (Underground Deck, Performing Arts Center Deck)	Parking space (first 15 minutes free)	\$3.00	\$3.00	per hour	No Change
	<i>Rate Description</i>	Per day max	\$15.00	\$15.00	per day max	No Change
	City Market Surface Lot	Parking space	\$1.00	\$1.00	per hour	No Change
	<i>Rate Description</i>		\$8.00	\$8.00	per day max	No Change
	<i>Rate Description</i>		\$5.00	\$5.00	per day, weekends	No Change
	On-Street Parking - All Districts	Per hour per space depending on zone. Each zone has a max hourly parking in the zone.	\$1.25	\$1.25	per space	No Change
	<i>Rate Description</i>	Per hour per space depending on zone. Each zone has a max hourly parking in the zone.	\$1.50	\$1.50	per space	No Change
	Performing Arts Surface Lots A&B	Parking space per hour	\$1.00	\$1.00	per hour	No Change
	<i>Rate Description</i>	Parking space per weekday max	\$8.00	\$8.00	per day weekday max	No Change
	<i>Rate Description</i>	Parking space per weekend max	\$10.00	\$10.00	per day weekend	No Change
	Lost Ticket Fee- All Decks			\$25.00	per occurrence	New Fee
Night Parking						
	After 5pm at City decks Friday and Saturday	Parking space 5pm - 7am	\$5.00	\$5.00	per night	No Change
Special Events Parking						
	Special Event Parking at City decks	Parking space	\$10.00	\$10.00	per day	No Change
Monthly Unreserved						
	Municipal Deck	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	Performing Arts Deck	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	Moore Square	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	Wilmington Street	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	City Center	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	Blount Street	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	Cabarrus	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	Convention Center Underground Deck	Cost for unreserved spot in City parking deck	\$125.00	\$125.00	per month	No Change
	City Market Surface Lot	Parking space	\$80.00	\$80.00	per month	No Change
	E. Hargett Lot	Parking space	\$60.00	\$60.00	per month	No Change
	E. Martin Lot	Parking space	\$60.00	\$60.00	per month	No Change
	219 S. Person Lot	Parking space	\$60.00	\$60.00	per month	No Change
	205 W. Lenoir Lot	Parking space	\$75.00	\$75.00	per month	No Change
Monthly Reserved						
	Monthly reserved in other parking decks	Parking space	\$190.00	\$190.00	per month	No Change
Other Permits						
	Residential Parking Program Permit	Annual Cost	\$20.00	\$20.00	per year per vehicle	No Change
	Visitor Passes - Residential Parking Program	Daily visitor pass	\$5.00	\$5.00	per book of 10	No Change
	Valet Permit Parking	Annual Cost	\$250.00	\$250.00	per year for 1 permit	No Change
	Temporary Contractor Parking	Metered Parking Space (minimum - range of \$15-\$18)	\$15.00	\$15.00	per space per day	No Change
	<i>Rate Description</i>	Metered Parking Space (max - range of \$15-\$19)	\$18.00	\$18.00	per day per space	No Change
	Construction Closure Permit	Metered Parking Space (minimum - range of \$15-\$18)	\$15.00	\$15.00	per day per space	No Change
	<i>Rate Description</i>	Metered Parking Space (max - range of \$15-\$19)	\$18.00	\$18.00	per day per space	No Change
	Special Event Parking in metered spaces	Metered Parking Space (minimum - range of \$15 - \$18)	\$8.00	\$15.00	per space per day	Increased minimum range to align with other metered parking fees.
	<i>Rate Description</i>	Metered Parking Space (max - range of \$15 - \$18)	\$18.00	\$16.00	per space per day	No Change
	Musician Loading Zone Permit	Annual User fee-permit	\$20.00	\$20.00	per permit per year	No Change
Parking Citations						

Transportation Department

Fee / Rate Description	FY24		FY25		Unit of Measure		Change Reason
	Amount	Unit	Amount	Unit	Amount	Unit	
Regulatory I	\$20.00	Per citation	\$20.00	Per citation	No Change	No Change	No Change
Regulatory II	\$30.00	Per citation	\$30.00	Per citation	No Change	No Change	No Change
Safety I	\$35.00	Per citation	\$35.00	Per citation	No Change	No Change	No Change
Safety II	\$50.00	Per citation	\$50.00	Per citation	No Change	No Change	No Change
Handicapped Parking Violation	\$200.00	Per citation	\$200.00	Per citation	No Change	No Change	No Change
Electric Vehicle Space Violation	\$50.00	Per citation	\$50.00	Per citation	No Change	No Change	No Change
Commercial Vehicle Safety Violations	\$50.00	Per citation	\$50.00	Per citation	No Change	No Change	No Change
Residential Permit Zone Violation	\$40.00	Per citation	\$40.00	Per citation	No Change	No Change	No Change
Glenwood South Overlay Parking District Safety Violations	\$200.00	per citation	\$200.00	per citation	No Change	No Change	No Change
TRANSIT FARES							
GoRaleigh Fares							
GoRaleigh Single Ride Fare	\$1.25	per ride	\$1.25	per ride	No Change	No Change	No Change
GoRaleigh Single Ride Discount Fare	\$0.60	per ride	\$0.60	per ride	No Change	No Change	No Change
GoRaleigh Access Single Ride	\$2.50	per ride	\$2.50	per ride	No Change	No Change	No Change
UNION STATION							
Union Station Rental Fees							
Weekend & Holiday Event Usage Fee - 4 hrs.	\$5,500.00		\$5,500.00		No Change	No Change	No Change
Weekday Event Usage Fee - 4hrs (Sun-Thurs)	\$3,000.00	per 4 hour event	\$3,000.00	per 4 hour event	No Change	No Change	No Change
Upper Mezzanine Terrace	\$800.00	per event with other rentals	\$800.00	per event with other rentals	No Change	No Change	No Change
Security Deposit	\$1,000.00	required, min fee per event	\$1,000.00	required, min fee per event	No Change	No Change	No Change
Security Officer(s)	\$40.00	as needed, min fee per event	\$40.00	as needed, min fee per event	No Change	No Change	No Change
Cleaning Fee	\$275.00	required, min fee per event	\$275.00	required, min fee per event	No Change	No Change	No Change
Grand Hall, additional hour	\$500.00	per additional hour for event exceeding 4 hours	\$500.00	per additional hour for event exceeding 4 hours	No Change	No Change	No Change
Observation Deck and Patio	\$200.00	per 4 hour event	\$200.00	per 4 hour event	No Change	No Change	No Change
Observation Deck and Patio, additional hour	\$50.00	per additional hour for event exceeding 4 hours	\$50.00	per additional hour for event exceeding 4 hours	No Change	No Change	No Change
Conference Room	\$400.00	per 4 hour rental	\$400.00	per 4 hour rental	No Change	No Change	No Change
Conference Room Security Deposit	\$200.00	required, min fee per event	\$200.00	required, min fee per event	No Change	No Change	No Change
Conference Room, additional hour	\$100.00	per additional hour for event exceeding 4 hours	\$100.00	per additional hour for event exceeding 4 hours	No Change	No Change	No Change
Terrace Security Deposit	\$500.00	required, min fee per event	\$500.00	required, min fee per event	No Change	No Change	No Change
STREETS							
Street Assessments							
Residential Street Assessment	\$32.00	per LF of abutting footage	\$32.00	per LF of abutting footage	No Change	No Change	No Change
Commercial Street Assessment	\$64.00	per LF of abutting footage	\$64.00	per LF of abutting footage	No Change	No Change	No Change
Peditioned Resurfacing	\$8.50	per LF of abutting footage	\$8.50	per LF of abutting footage	No Change	No Change	No Change
Peditioned Paving	\$16.00	per LF of abutting footage	\$16.00	per LF of abutting footage	No Change	No Change	No Change
Street Fees							
Street Name Change	\$339.00	per street name change	\$339.00	per street name change	CPI	CPI	
Street Right of Way Closure	\$339.00	per petition	\$339.00	per petition	CPI	CPI	
Streets Signs	\$0.72	per linear foot of street	\$0.72	per linear foot of street	CPI	CPI	
THOROUGHFARE FEES							
Residential Single Family							
Single family Less than 1,000 sq. ft.	\$1,716.00	per unit	\$1,762.00	per unit	ENR	ENR	
Single family 1000 - 1,999 sq. ft.	\$2,039.00	per unit	\$2,094.00	per unit	ENR	ENR	
Single family 2000 - 2,999 sq. ft.	\$2,262.00	per unit	\$2,323.00	per unit	ENR	ENR	
Single family 3000 - 3,999 sq. ft.	\$2,433.00	per unit	\$2,499.00	per unit	ENR	ENR	
Single family 4000 - 4,999 sq. ft.	\$2,569.00	per unit	\$2,636.00	per unit	ENR	ENR	
Single family >5,000 sq. ft.	\$2,748.00	per unit	\$2,822.00	per unit	ENR	ENR	
Multi-family dwellings	\$1,512.00	per unit	\$1,553.00	per unit	ENR	ENR	
Retirement community	\$635.00	per unit	\$652.00	per unit	ENR	ENR	
Hotell/motel*	\$2,158.00	per room	\$2,216.00	per room	ENR	ENR	
Commercial							
Retail/Commercial*	\$3,672.03	per 1,000 sq. ft. of floor area gross	\$3,771.17	per 1,000 sq. ft. of floor area gross	ENR	ENR	

Transportation Department

Fee / Rate Description		FY24	FY25	Unit of Measure	Change Reason
Retail uses that include sale of motor fuels to public minimum*	For retail uses that include the sale of motor fuels to the public, the fee shall be the greater of the charge based on retail square footage, or the minimum per vehicle fueling position.	\$8,156.28	\$8,376.50	per vehicle fueling station	ENR
Office		\$2,799.67	\$2,875.26	per 1,000 sq. ft. of floor area gross	ENR
Industrial/manufacturing/agricultural		\$1,769.65	\$1,817.43	per 1,000 sq. ft. of floor area gross	ENR
Warehouse		\$1,017.55	\$1,045.02	per 1,000 sq. ft. of floor area gross	ENR
Mini-warehousing		\$513.88	\$527.75	per 1,000 sq. ft. of floor area gross	ENR
Institutional					
Church/Synagogue/Mosque/Temple		\$1,412.31	\$1,450.44	per 1,000 sq. ft.	ENR
Elementary, Middle and High Schools		\$515.02	\$528.93	per 1,000 sq. ft. of floor area gross	ENR
College/university		\$5,634.53	\$5,786.66	per 1,000 sq. ft. of floor area gross	ENR
Daycare facilities		\$3,896.64	\$4,001.85	per 1,000 sq. ft. of floor area gross	ENR
Hospital/medical care facilities		\$4,470.64	\$4,591.35	per 1,000 sq. ft. of floor area gross	ENR
Nursing Home/Group Quarters		\$1,256.91	\$1,290.85	per 1,000 sq. ft. of floor area gross	ENR
Cemetery		\$971.03	\$997.25	per acre	ENR
Passenger Transportation facility		\$1,017.55	\$1,045.02	per 1,000 sq. ft. of floor area gross	ENR
Emergency Service facility		\$1,017.55	\$1,045.02	per 1,000 sq. ft. of floor area gross	ENR
Recreational					
Golf course		\$7,324.76	\$7,522.53	per hole	ENR
Public parks	Specialized recreation facilities in public parks shall pay the same thoroughfare facility fee as general recreation, and the land areas, including associated off-street parking, for these specialized recreation facilities shall not be used in calculating the acreage of the public park.	\$330.11	\$338.02	per acre	ENR
Stadiums/coliseum/race tracks		\$127.05	\$130.48	per seat	ENR
General recreation/all other	A standard based on parking shall be levied on the basis of the minimum parking standards in UDO Sec. 7.1.2.C notwithstanding any exceptions, parking administrative alternatives, specialized/vehicular parking requirements, vehicular parking reductions, variances, credits/nonconformities or any other reduction.	\$343.72	\$353.00	per parking space	ENR
Alternative Thoroughfare and Collector Street Fee Calculation					
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 deemed 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.	\$181.53	\$186.43	per vehicle mile traveled	ENR	
REIMBURSEMENT SCHEDULE					
Transit					
Transit Shelter - Surveying		\$2,200.00	\$2,500.00	per petition	Increase in pricing based on new contract approved 2/20/24 by City Council.
Transit Shelter - Site Design		\$5,050.00	\$6,300.00	per petition	Increase in pricing based on new contract approved 2/20/24 by City Council.
Transit Shelter - Construction Administration		\$900.00	\$1,200.00	per petition	Increase in pricing based on new contract approved 2/20/24 by City Council.
Transit Shelter - Construction		\$14,200.00	\$14,725.00	per petition	Increase in construction costs and amenities
Rate Description	Construction of large pad for large shelter - 15 ft. x 20 ft.	\$10,600.00	\$11,125.00	per petition	Increase in construction costs and amenities
Rate Description	Construction of slim pad for slim shelters - 6 ft. x 20, ft size	\$7,165.56	\$8,890.00	per petition	Increase in construction costs and amenities
Rate Description	Brasco Bus Shelter (Full size)	\$6,360.20	\$8,175.00	per petition	Increase in construction costs and amenities, includes solar lighting
Rate Description	Brasco Bus Shelter (Slim size)	\$1,197.42	\$1,197.42	per petition	No change
Rate Description	36 Gallon Trash Receptacle concrete mounted	\$1,782.73	\$1,782.73	per petition	No change
Rate Description	Four-foot metal bench with a center support handle.	\$1,980.44	\$1,980.44	per petition	No change
Rate Description	Six Foot metal bench with a center support handle.	\$1,600.00	\$1,650.00	per petition	Increase in amenities costs
Rate Description	Solar Light	\$9,769.28	\$10,544.75	per petition	Increase in amenities costs and shelter, includes solar lighting
Jericho Palm Bus Shelter		\$21.53	\$22.11	per linear ft. of street	ENR
Street Improvements		\$17.92	\$18.40	per linear ft. of street	ENR
Catch Basins (per side)					
5 foot Sidewalk (per side)					

Transportation Department

Fee / Rate Description	FY24		FY25		Unit of Measure		Change Reason
6 foot Sidewalk (per side)	\$21.52	\$22.10	per linear ft. of street	ENR			
Multi-purpose path installation	\$12.43	\$12.77	per linear ft. of street	ENR			
30" Curb and gutter (per side)	\$15.67	\$16.09	per linear ft. of street	ENR			
18" Median curb and gutter (per side)	\$11.83	\$12.15	per linear ft. of street	ENR			
Storm drain perpendicular to right-of-way	\$2.54	\$2.61	per inch of storm pipe diameter per linear foot of right-of-way width	ENR			
Storm drain parallel to right-of-way	\$10.04	\$10.31	per linear foot of street	ENR			
Cleaning and grubbing	\$12,796.91	\$13,142.43	per acre	ENR			
Common excavation	\$15.67	\$16.09	per cubic yard	ENR			
Rock excavation	\$76.73	\$78.80	per cubic yard	ENR			
Seeding and mulching	\$2,170.92	\$2,229.53	per acre	ENR			
Traffic control (both sides of existing streets)	\$18.52	\$19.02	per linear foot	ENR			
Erosion control	\$8.08	\$8.30	per linear foot	ENR			
Paint striping	\$4.61	\$4.73	per linear foot	ENR			
Guardrail	\$34.39	\$35.32	per linear foot	ENR			
Retaining Wall Installation							
Keystone brick	\$24.51	\$25.17	per square foot	ENR			
Pour-in-place	\$734.48	\$754.31	per cubic yard	ENR			
Traffic signal upgrade - wood pole to metal pole	\$19,375.14	\$19,898.27	per pole	ENR			
Traffic signal relocation	\$5,937.59	\$6,097.90	per corner	ENR			
Fire hydrant relocation	\$2,257.26	\$2,318.21	each	ENR			
Water meter relocation	\$681.25	\$699.64	each	ENR			
Utility pole relocation	\$8,163.71	\$8,384.13	each	ENR			
Backflow and vault relocation	\$6,530.96	\$6,707.30	each	ENR			
Paving							
Asphalt (Surface Layer)	\$2.83	\$2.91	per square yard-inch	ENR			
Asphalt (Binder Layer)	\$2.92	\$3.00	per square yard-inch	ENR			
Asphalt (Base Layer)	\$3.03	\$3.11	per square yard-inch	ENR			
Paving stone (ABC)	\$0.70	\$0.72	per square yard-inch	ENR			
Mobilization	4%	4%	of construction cost	No Change			
Design & inspection	17%	17%	of all project costs except right-of-way and slope easement	No Change			
DEVELOPMENT ENGINEERING SERVICES							
Infrastructure Field Inspections							
Partial Public Street/Streetscape	\$1.75	\$1.81	per linear foot	CPI			
Full Public Street/Streetscape	\$2.84	\$2.94	per linear foot	CPI			
Water Main	\$1.69	\$1.75	per linear foot	CPI			
Sewer Main	\$1.69	\$1.75	per linear foot	CPI			
Re-inspection fee	\$129.00	\$133.00	per inspection	CPI			
Right of Way Obstructions							
Full Streets - Major - Review	\$805.00	\$832.00	per review	CPI			
Full Streets - Major - Permit Minimum	\$59.00	\$61.00	per review	CPI			
Full Streets - Major - Permit Primary	\$0.30	\$0.31	per lane feet, per day	CPI			
Full Streets - Major - Permit Secondary	\$0.19	\$0.20	per lane feet, per day	CPI			
Full Streets - Minor - Review	\$482.00	\$498.00	per review	CPI			
Full Streets - Minor - Permit Minimum	\$40.00	\$41.00	per review	CPI			
Full Streets - Minor - Permit Primary	\$0.19	\$0.20	per lane feet, per day	CPI			
Full Streets - Minor - Permit Secondary	\$0.13	\$0.13	per lane feet, per day	No Change			
Street Lane - Major - Review	\$482.00	\$498.00	per review	CPI			
Street Lane - Major - Permit Minimum	\$36.00	\$37.00	per review	CPI			
Street Lane - Major - Permit Primary	\$0.17	\$0.18	per lane feet, per day	CPI			
Street Lane - Major - Permit Secondary	\$0.12	\$0.12	per lane feet, per day	No Change			
Street Lane - Minor - Review	\$321.00	\$332.00	per review	CPI			
Street Lane - Minor - Permit Minimum	\$24.00	\$25.00	per review	CPI			
Street Lane - Minor - Permit Primary	\$0.12	\$0.12	per lane foot/per day	No Change			
Street Lane - Minor - Permit Secondary	\$0.07	\$0.07	per lane foot/per day	No Change			
Sidewalk - Major - Full Closure Review	\$805.00	\$832.00	per review	CPI			

Transportation Department

	Fee / Rate Description	FY24		FY25		Unit of Measure		Change Reason
Sidewalk - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$36.00	\$37.00	per day	CPI			
Sidewalk - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.17	\$0.18	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.	\$0.12	\$0.12	per lane foot/per day	No Change			
Sidewalk - Major - AUX Review	Review activity associated with a sidewalk-major auxiliary request	\$482.00	\$498.00	per review	CPI			
Sidewalk - Major - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$24.00	\$25.00	per lane foot/per day	CPI			
Sidewalk - Major - AUX Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.12	\$0.12	per lane foot/per day	No Change			
Sidewalk - Major - AUX Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	No Change			
Sidewalk - Major - Partial Closure Review	Review activity associated with a sidewalk-major partial closure occupancy request.	\$321.00	\$332.00	per review	CPI			
Sidewalk - Major - Partial Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$20.00	\$21.00	per day	CPI			
Sidewalk - Major - Partial Closure Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.10	\$0.10	per lane foot/per day	No Change			
Sidewalk - Major - Partial Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	No Change			
Sidewalk - Major - Maintenance Review Minimum	Review activity associated with a sidewalk-major maintenance occupancy request	\$166.00	\$166.00	per review	CPI			
Sidewalk - Major - Maintenance Permit Primary	Base permit fee based on 150 lane feet for each obstruction.	\$13.00	\$13.00	per day	No Change			
Sidewalk - Major - Maintenance Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per day	No Change			
Sidewalk - Minor - Full Closure Review Minimum	Review activity associated with a sidewalk-minor full closure occupancy request.	\$321.00	\$332.00	per review	CPI			
Sidewalk - Minor - Full Closure Permit Primary	Base permit fee based on 150 lane feet for each obstruction.	\$24.00	\$25.00	per day	CPI			
Sidewalk - Minor - Full Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.12	\$0.12	per lane foot/per day	No Change			
Sidewalk - Minor - AUX Review	Review activity associated with a sidewalk-minor auxiliary full closure occupancy request.	\$242.00	\$250.00	per review	CPI			
Sidewalk - Minor - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$20.00	\$21.00	per day	CPI			
Sidewalk - Minor - AUX Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.10	\$0.10	per lane foot/per day	No Change			
Sidewalk - Minor - AUX Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	No Change			
Sidewalk - Minor - Partial Closure Review Minimum	Review activity associated with a sidewalk-minor partial closure occupancy request.	\$161.00	\$166.00	per review	CPI			
Sidewalk - Minor - Partial Closure Permit Primary	Base permit fee based on 150 lane feet for each obstruction.	\$15.00	\$16.00	per day	CPI			
Sidewalk - Minor - Partial Closure Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	No Change			
Sidewalk - Minor - Maintenance Review Minimum	Review activity associated with a sidewalk-minor maintenance occupancy request	\$81.00	\$84.00	per review	CPI			
Sidewalk - Minor - Maintenance Permit Primary	Base permit fee based on 150 lane feet for each obstruction.	\$13.00	\$13.00	per day	No Change			
Sidewalk - Minor - Maintenance Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	No Change			
Misc. - Major - Dumpster/Pod - Review	Review activity associated with a miscellaneous-major dumpster/pod occupancy request.	\$161.00	\$166.00	per review	CPI			
Misc. - Major - Dumpster/Pod - Permit Minimum	Permit for placing a dumpster or pod in the public right-of-way	\$23.00	\$24.00	each/per day	CPI			
Misc. - Major - Dumpster/Pod - Permit Primary	Review activity associated with a non-specific item occupancy request.	\$161.00	\$166.00	per review	CPI			
Misc. - Major - Dumpster/Pod - Permit Secondary	Base permit fee based on 150 lane feet for each obstruction.	\$23.00	\$24.00	per day	CPI			
Misc. - Non-Specific - Review	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.10	\$0.10	per lane foot/per day	No Change			
Misc. - Non-Specific - Permit Minimum	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.07	\$0.07	per lane foot/per day	No Change			
Misc. - Non-Specific - Permit Primary	Review activity associated with a house move that occupy the right-of-way.	\$166.00	\$166.00	per review	CPI			
Misc. - Non-Specific - Permit Secondary	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$81.00	\$84.00	per review	CPI			
Misc. - House Move - Review	Permit for placing a dumpster or pod in the public right-of-way	\$17.00	\$18.00	each/per day	CPI			
Misc. - House Move - Permit Minimum	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$81.00	\$84.00	per review	CPI			
Misc. - House Move - Permit Primary	Base permit fee based on 150 lane feet for each obstruction.	\$17.00	\$18.00	per review	CPI			
Misc. - House Move - Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.08	\$0.08	per lane foot/per day	No Change			
Parking Lane - Major Permit Minimum	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.05	\$0.05	per lane foot/per day	No Change			
Parking Lane - Major Permit Primary	Review activity associated with a parking lane-major occupancy request.	\$242.00	\$250.00	per review	CPI			
Parking Lane - Major Permit Secondary	Base permit fee based on 150 lane feet for each obstruction.	\$18.00	\$19.00	per day	CPI			
Parking Lane - Minor Permit Minimum	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.08	\$0.08	per lane foot/per day	No Change			
Parking Lane - Minor Permit Primary	Review activity associated with a parking lane-minor occupancy request.	\$161.00	\$166.00	per review	CPI			
Parking Lane - Minor Permit Secondary	Base permit fee based on 150 lane feet for each obstruction.	\$0.05	\$0.05	per lane foot/per day	No Change			

Transportation Department

Fee / Rate Description		FY24	FY25	Unit of Measure		Change Reason
Parking Lane - Minor Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$13.00	\$13.00	per day	per day	No Change
Parking Lane - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.06	\$0.06	per lane foot/per day	per lane foot/per day	No Change
Parking Lane - Minor Permit Secondary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.04	\$0.04	per lane foot/per day	per lane foot/per day	No Change
Development Engineering Services Specific Fees Enumerated						
Driveaway Permit		\$129.00	\$133.00	per driveway	per driveway	CPI
Eneachment Application		\$224.00	\$395.00	per review	per review	CPI
Evidentiary Hearing		\$232.00	\$240.00	Per Application	Submittal	CPI
Sidewalk, Underground Utilities, Underground Telecom		\$0.37	\$0.38	per linear foot	per linear foot	CPI
Minimum Sidewalk Fee		\$129.00	\$133.00	per review	per review	CPI
RAW Utility Cut (Utility pavement cut)		\$302.00	\$302.00	per review	per review	No Change
Surety Application			\$2,500.00	per submittal	per submittal	New Fee
Traffic Analysis Review Fee	Review of submitted Traffic Impact Analysis study (or comparable).		\$1,000.00	per submittal	per submittal	New Fee
Traffic Analysis Addendum Review Fee	Review of submitted addendum for previously reviewed TIA study (or comparable).					
Right of Way						
Zoning Districts: Residential-1, Conservation Management, Rural Residential, Residential-2 districts		\$1.41	\$1.45	per square foot	per square foot	ENR
Zoning Districts: Residential-4, Residential-6, Manufactured Housing districts		\$1.54	\$1.58	per square foot	per square foot	ENR
Zoning Districts: Residential 10 district		\$1.83	\$1.88	per square foot	per square foot	ENR
Zoning Districts: Residential Mixed Use district		\$1.95	\$2.00	per square foot	per square foot	ENR
Zoning Districts: Office Mixed Use, Office Park and Campus districts		\$6.33	\$6.50	per square foot	per square foot	ENR
Zoning Districts: Neighborhood Mixed Use		\$11.25	\$11.55	per square foot	per square foot	ENR
Zoning Districts: Commercial Mixed Use, Downtown Mixed Use and Planned Development districts		\$7.72	\$7.93	per square foot	per square foot	ENR
Zoning Districts: Industrial Mixed Use, Heavy Industrial districts		\$4.20	\$4.31	per square foot	per square foot	ENR
Legacy Zoning Districts: Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts		\$1.41	\$1.45	per square foot	per square foot	ENR
Legacy Zoning Districts: Residential-4, Special Residential-6, Residential-6, Manufactured Housing district		\$1.54	\$1.58	per square foot	per square foot	ENR
Legacy Zoning Districts: Residential 10 district		\$1.83	\$1.88	per square foot	per square foot	ENR
Legacy Zoning Districts: Residential-15, Residential-20, Special Residential-30, Residential-30 districts		\$1.95	\$2.00	per square foot	per square foot	ENR
Legacy Zoning Districts: Office and Institution districts		\$6.35	\$6.52	per square foot	per square foot	ENR
Legacy Zoning Districts: Residential Business, Buffer Commercial, Neighborhood Business		\$11.25	\$11.55	per square foot	per square foot	ENR
Legacy Zoning Districts: Thoroughfare district		\$7.72	\$7.93	per square foot	per square foot	ENR
Legacy Zoning Districts: Industrial-1, Industrial-2 districts		\$4.21	\$4.32	per square foot	per square foot	ENR

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 FY25 the ENR annual change is 2.7% 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							Change Reason
Construction Cost Major (CCM) and Oversized Main Reimbursements 8-2094							
Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason	FY24	FY25	Unit of Measure
CCM 6-inch Water Main	\$51.00	\$52.00	per linear foot	ENR	\$51.00	\$52.00	per linear foot
CCM 12-inch Water Main	\$87.00	\$89.00	per linear foot	ENR	\$87.00	\$89.00	per linear foot
CCM 16-inch Water Main	\$109.00	\$112.00	per linear foot	ENR	\$109.00	\$112.00	per linear foot
CCM 24-inch Water Main	\$198.00	\$203.00	per linear foot	ENR	\$198.00	\$203.00	per linear foot
CCM 8-inch Sewer Main	\$65.00	\$67.00	per linear foot	ENR	\$65.00	\$67.00	per linear foot
CCM 12-inch Sewer Main	\$98.00	\$101.00	per linear foot	ENR	\$98.00	\$101.00	per linear foot
CCM 15-inch Sewer Main	\$114.00	\$117.00	per linear foot	ENR	\$114.00	\$117.00	per linear foot
CCM 18-inch Sewer Main	\$144.00	\$148.00	per linear foot	ENR	\$144.00	\$148.00	per linear foot
CCM 24-inch Sewer Main	\$215.00	\$221.00	per linear foot	ENR	\$215.00	\$221.00	per linear foot
CCM 12-inch Bore	\$242.00	\$249.00	per linear foot	ENR	\$242.00	\$249.00	per linear foot
CCM 16-inch Bore	\$287.00	\$295.00	per linear foot	ENR	\$287.00	\$295.00	per linear foot
CCM 20-inch Bore	\$292.00	\$300.00	per linear foot	ENR	\$292.00	\$300.00	per linear foot
CCM 24-inch Bore	\$315.00	\$324.00	per linear foot	ENR	\$315.00	\$324.00	per linear foot
CCM 36-inch Bore	\$388.00	\$398.00	per linear foot	ENR	\$388.00	\$398.00	per linear foot
CCM Design and Inspection	10%	10%	of construction costs	No Change	10%	10%	of construction costs
Reimbursement Cost Major (RCM) and Oversized Main Reimbursements 8-2094							
RCM 12-inch Water Main	\$35.00	\$36.00	per linear foot	Formula	\$35.00	\$36.00	per linear foot
RCM 16-inch Water Main	\$58.00	\$60.00	per linear foot	Formula	\$58.00	\$60.00	per linear foot

Raleigh Water Fee Schedule

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
RCM 24-inch Water Main	\$147.00	\$151.00	per linear foot	Formula
RCM 12-inch Sewer Main	\$32.00	\$33.00	per linear foot	Formula
RCM 15-inch Sewer Main	\$48.00	\$49.00	per linear foot	Formula
RCM 18-inch Sewer Main	\$78.00	\$80.00	per linear foot	Formula
RCM 24-inch Sewer Main	\$150.00	\$154.00	per linear foot	Formula
RCM 16-inch Bore	\$45.00	\$46.00	per linear foot	Formula
RCM 20-inch Bore	\$49.00	\$50.00	per linear foot	Formula
RCM 24-inch Bore	\$73.00	\$75.00	per linear foot	Formula
RCM 36-inch Bore	\$146.00	\$150.00	per linear foot	Formula
Water and Sewer Main Reimbursement - Extension Policies 8-2077				
Water and Sewer Main Reimbursement - 8-2077				
Water Main Reimbursement 6-inch	\$51.00	\$52.00	per linear foot	ENR
Water Main Reimbursement - 8-inch	\$61.00	\$63.00	per linear foot	ENR
Sewer Main Reimbursement - 8-inch	\$65.00	\$67.00	per linear foot	ENR
Sewer Main Reimbursement - 10-inch	\$85.00	\$87.00	per linear foot	ENR
Design and Inspection	10%	10%	of construction cost	No Change
Inspection Fee for Sanitary Sewer Pump Stations 8-2041				
Inspection Fee for Sanitary Sewer Pump Stations	\$3,000.00	\$3,000.00	per sanitary sewer pump station	No Change
Sewer Main Extensions and Water/Sewer Stubs 8-2040				
Sewer Main Extension Initial Inspection	\$1.00	\$1.21	per linear foot	ENR
Sewer Main Extension Re-Inspection Fee	\$587.00	\$603.00	per re-inspection that are 500 linear feet or less	ENR
Sewer Main Extension Re-Inspection Fee Over 500 feet	\$1.18	\$1.21	per linear foot over 500 linear feet	ENR
Water and Sewer Service Connection Inspection	\$110.00	\$113.00	per water and sewer service stub	ENR
Extension of Utility System 8-2061				
Preliminary Plan Review Fee (First & Subsequent Reviews)	\$150.00	\$150.00	per review	No Change
Commercial Plan Review	\$50.00	\$50.00	per review	No Change
Plat Plan Review Fee	\$50.00	\$50.00	per review	No Change
Construction Plan Review Fee (First and Subsequent Reviews)	\$150.00	\$150.00	per review	No Change
Sewer Capacity Studies	\$330.00	\$330.00	per study	No Change
Sale of Agricultural Products				
Farm Sales - Resolution 2017-493				
Class A biosolids products	\$3.00	\$3.00	per product ton delivered	No Change
Equipment rental	\$200.00	\$200.00	per week	No Change
Utility Charges				
Utility Charges 8-2011 and 2-3001				
Late Charge	\$5.00	\$5.00	per late charge	No Change
Reprint Bill	\$1.00	\$1.00	per reprint	No Change
Service Initiation Charge	\$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	\$50.00	\$50.00	per return trip	No Change
Return Trip Charge	\$50.00	\$50.00	per return trip	No Change

Raleigh Water Fee Schedule

Fee /Rate Description

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
Meter Tampering Charge	\$50.00	\$50.00	per trip	Formula
Meter Removal Charge	\$50.00	\$50.00	per removal	No Change
Meter Reset Charge	\$75.00	\$75.00	per reset	No Change
Meter Re-Read Charge	\$50.00	\$50.00	per re-read	No Change
Meter Test Charge - Small Meter	\$50.00	\$50.00	per test	No Change
Meter Test Charge - Large Meter	\$100.00	\$100.00	per test	No Change
Meter Flow and Pressure Test Charge	\$50.00	\$50.00	per test	No Change
Meter Flow Search Investigation Charge	\$50.00	\$50.00	per investigation	No Change
Meter Antenna Replacement Charge	\$50.00	\$50.00	per replacement	No Change
Cross Connection Program 8-2154				
Backflow Test Report Submittal Fee	\$9.95	\$9.95	per submittal	No Change
Hydrant Meter Fees 8-2011 and 2-3001				
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	\$7.18	\$7.74	per CCF	Rate Increase
Unreported Monthly Hydrant Meter Readings 5/8" (1/2" Backflow)	\$179.40	\$193.50	per month	Rate Increase
Unreported Monthly Hydrant Meter Readings 3" (2" Backflow)	\$717.60	\$774.00	per month	Rate Increase
Charge to re-bill on estimated charge per month	\$50.00	\$50.00	per month	No Change
Hydrant Meter Labor Costs 8-2011				
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
Hydrant Meter Replacement Costs 8-2011				
2" Gate Valve	\$40.00	\$40.00	per unit	No Change
2" X 3" Brass Nipple (Short Nipple)	\$16.00	\$15.00	per unit	Formula
2" x Close Brass Nipple	\$16.00	\$10.00	per unit	Formula
2 1/2" X 10" Hose	\$130.00	\$115.00	per unit	Formula
2" RPZ Backflow Assembly	\$440.00	\$660.00	per unit	Formula
3" Meter only, E-coder	\$1,233.00	\$1,250.00	per unit	Formula
3" Meter Assembly	\$1,300.00	\$1,950.00	per unit	Formula
2" X 1" Reducer (Reducer)	\$25.00	\$25.00	per unit	No Change
1" X 3/4" Reducer (Three Quarters)	\$16.00	\$10.00	per unit	Formula
3/4" X 1/2" Reducer (Half Inch)	\$5.00	\$10.00	per unit	Formula
5/8" Meter only, E-Coder	\$195.00	\$195.00	per unit	No Change
1/2" RPZ Backflow Assembly	\$290.00	\$300.00	per unit	Formula
Adjustable Hydrant Wrench	\$65.00	\$65.00	per unit	No Change
5/8 Meter, E-coder and 1/2" RPZ Backflow Assembly	\$485.00	\$640.00	per unit	Formula

Raleigh Water Fee Schedule

Fee /Rate Description

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
2" CONBRACO Repair Kit	\$175.00	\$230.00	per unit	Formula
1/2" CONBRACO Repair Kit	\$125.00	\$130.00	per unit	Formula
Accessories bag for 5/8" meter/RPZ and Backflow Assembly	\$235.00	\$190.00	per unit	Formula
Accessories bag for 3" meter/RPZ and Backflow Assembly	\$425.00	\$300.00	per unit	Formula
3.340 X 6 FNH X 2" Adapter for 5/8" Meter	\$75.00	\$120.00	per unit	Formula
Gear Duffie Bag, 30"	\$65.00	\$25.00	per unit	Formula
Hose Bibb, Brass, 1/2"	\$5.00	\$10.00	per unit	Formula
Adaptor, Fire Hose, 2 1/2" x 2 1/2", FNST x MRAL	\$123.00	\$130.00	per unit	Formula
Adaptor, Fire Hose, 2 1/2 x 2", MNST x MIP	\$123.00	\$100.00	per unit	Formula
Reimbursement for Replacement of Existing Water Mains				
Reimbursement for Replacement of Existing Water Mains - 8-2096				
6-inch Water Pipe (Total)	\$156.00	\$160.00	per linear foot	ENR
6-inch Water Pipe (Bore and Jack)	\$262.00	\$269.00	per linear foot	ENR
8-inch Water Pipe (Total)	\$162.00	\$166.00	per linear foot	ENR
8-inch Water Pipe (Bore and Jack)	\$328.00	\$337.00	per linear foot	ENR
12-inch Water Pipe (Total)	\$199.00	\$204.00	per linear foot	ENR
12-inch Water Pipe (Bore and Jack)	\$572.00	\$587.00	per linear foot	ENR
16-inch Water Pipe (Total)	\$268.00	\$275.00	per linear foot	ENR
16-inch Water Pipe (Bore and Jack)	\$736.00	\$756.00	per linear foot	ENR
24-inch Water Pipe (Total)	\$281.00	\$289.00	per linear foot	ENR
24-inch Water Pipe (Bore and Jack)	\$900.00	\$924.00	per linear foot	ENR
3/4-inch Water Service	\$1,661.00	\$1,706.00	per unit	ENR
1-inch Water Service	\$1,735.00	\$1,782.00	per unit	ENR
2-inch Water Service	\$9,172.00	\$9,420.00	per unit	ENR
2-inch Water Insertion Valve	\$6,542.00	\$6,719.00	per unit	ENR
4-inch Water Insertion Valve	\$11,939.00	\$12,261.00	per unit	ENR
6-inch Water Insertion Valve	\$15,538.00	\$15,958.00	per unit	ENR
8-inch Water Insertion Valve	\$19,134.00	\$19,651.00	per unit	ENR
12-inch Water Insertion Valve	\$26,331.00	\$27,042.00	per unit	ENR
Fire Hydrant	\$6,382.00	\$6,554.00	per unit	ENR
Reimbursement for Replacement of Existing Sewer Mains - 8-2096				
8-inch Sewer Pipe (Depth of 0-16)	\$183.00	\$188.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of 0-16)	\$195.00	\$200.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of 0-16)	\$203.00	\$208.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of 0-16)	\$217.00	\$223.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of 0-16)	\$262.00	\$269.00	per linear foot	ENR
8-inch Sewer Pipe (Depth of >16)	\$242.00	\$249.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of >16)	\$256.00	\$263.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of >16)	\$268.00	\$275.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of >16)	\$281.00	\$289.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of >16)	\$330.00	\$339.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of 0-16)	\$334.00	\$343.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of >16)	\$354.00	\$364.00	per linear foot	ENR
30-inch Sewer Pipe (Bore and Jack)	\$3,752.00	\$3,853.00	per linear foot	ENR

Raleigh Water Fee Schedule

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
8-inch Sewer Pipe (Bore and Jack)	\$644.00	\$661.00	per linear foot	ENR
12-inch Sewer Pipe (Bore and Jack)	\$893.00	\$917.00	per linear foot	ENR
16-inch Sewer Pipe (Bore and Jack)	\$1,459.00	\$1,498.00	per linear foot	ENR
18-inch Sewer Pipe (Bore and Jack)	\$2,025.00	\$2,080.00	per linear foot	ENR
24-inch Sewer Pipe (Bore and Jack)	\$2,548.00	\$2,617.00	per linear foot	ENR
4-ft Diameter Sewer Manhole (Depth of 0-16)	\$4,948.00	\$5,082.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of 0-16)	\$10,797.00	\$11,089.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of 0-16)	\$17,127.00	\$17,589.00	per unit	ENR
4-ft Diameter Sewer Manhole (Depth of >16)	\$11,566.00	\$11,878.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of >16)	\$15,177.00	\$15,587.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of >16)	\$29,565.00	\$30,363.00	per unit	ENR
Sewer Service	\$2,435.00	\$2,501.00	per unit	ENR
8-inch Sewer Pipe Bypass Pumping	\$13,104.00	\$13,458.00	per 150 linear feet	ENR
12-inch Sewer Pipe Bypass Pumping	\$18,197.00	\$18,688.00	per 150 linear feet	ENR
16-inch Sewer Pipe Bypass Pumping	\$24,075.00	\$24,725.00	per 150 linear feet	ENR
24-inch Sewer Pipe Bypass Pumping	\$24,075.00	\$24,725.00	per 150 linear feet	ENR
Rock - up to 10 cubic yards	\$1,963.00	\$2,016.00	lump sum	ENR
Additional rock over 10 cubic yards	\$90.00	\$92.00	per cubic yard	ENR
Asphalt	\$62.00	\$64.00	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.				
Pipe Bursting Multipliers				
8" Pipe (Min Difficulty)	118%	118%		No Change
8" Pipe (Mod Difficulty)	118%	118%		No Change
8" Pipe (Comp Difficulty)	141%	141%		No Change
12" Pipe (Min Difficulty)	127%	127%		No Change
12" Pipe (Mod Difficulty)	136%	136%		No Change
12" Pipe (Comp Difficulty)	173%	173%		No Change
16" Pipe (Min Difficulty)	146%	146%		No Change
16" Pipe (Mod Difficulty)	154%	154%		No Change
16" Pipe (Comp Difficulty)	179%	179%		No Change
18" Pipe (Min Difficulty)	156%	156%		No Change
18" Pipe (Mod Difficulty)	163%	163%		No Change
18" Pipe (Comp Difficulty)	186%	186%		No Change
24" Pipe (Min Difficulty)	161%	161%		No Change
24" Pipe (Mod Difficulty)	176%	176%		No Change
24" Pipe (Comp Difficulty)	192%	192%		No Change
Water Meter Installation				
Water Meter Charges 8-2005				
5/8-inch Meter	\$275.00	\$275.00	per meter	No Change
1-inch Meter	\$380.00	\$380.00	per meter	No Change
1 1/2-inch Meter	\$642.00	\$642.00	per meter	No Change
2-inch Meter	\$727.00	\$727.00	per meter	No Change
4-inch Meter	\$3,549.00	\$3,549.00	per meter	No Change
6-inch Meter	\$5,356.00	\$5,356.00	per meter	No Change
6-inch Meter with Fire Protection	\$15,191.00	\$15,191.00	per meter	No Change
8-inch Meter	\$4,885.00	\$4,885.00	per meter	No Change
8-inch Meter with Fire Protection	\$19,076.00	\$19,076.00	per meter	No Change
10-inch Protectus III	\$20,339.00	\$20,339.00	per meter	No Change

Raleigh Water Fee Schedule

Fee /Rate Description

Not Ready Fee	FY24	FY25	Unit of Measure	Change Reason
* 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
Water and Sewer Assessment Rates - Resolution 2016-278				
8" Sanitary Sewer	\$62.25	\$62.25	per foot	No Change
6" Water	\$44.11	\$44.11	per foot	No Change
Sewer and Water Capital Facility Fees				
Sewer Capital Facility (SCF) Fee - 8-2092				
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	\$2,223.00	\$2,223.00	per 4-inch sewer service connection	No Change
Water Capital Facility (WCF) Fee - 8-2092.1				
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
Water and Sewer Tap Fees				
Ordinance - 8-2039				
3/4-inch water*	\$5,386.00	\$5,531.00	lump sum fee	ENR
1-inch water*	\$5,644.00	\$5,796.00	lump sum fee	ENR
3/4-inch split water (new application)*	\$804.00	\$826.00	lump sum fee	ENR
3/4-inch split water (existing application)*	\$1,661.00	\$1,706.00	lump sum fee	ENR
1-inch split water (new application)*	\$1,197.00	\$1,229.00	lump sum fee	ENR
1-inch split water (existing application)*	\$1,690.00	\$1,736.00	lump sum fee	ENR
4-inch sewer*	\$4,824.00	\$4,954.00	lump sum fee	ENR
Sewer only disconnection*	\$1,772.00	\$1,820.00	lump sum fee	ENR
Sewer only reconnection*	\$1,772.00	\$1,820.00	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).

Water Retail Service - Monthly Water Service Charges		FY24	FY25	Unit of Measure	Change Reason
Monthly Water Service Charges Inside City Limits (Base Charge) - 2-3001					
5/8 inch water meter (Inside City Limits)		\$6.71	\$7.56	per month	Rate Increase
3/4 inch water meter (Inside City Limits)		\$9.11	\$9.48	per month	Rate Increase
1 inch water meter (Inside City Limits)		\$13.90	\$14.11	per month	Rate Increase
1.1/2 inch water meter (Inside City Limits)		\$25.92	\$25.92	per month	No Change
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.	\$6.71	\$7.56	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.	\$6.71	\$7.56	per month	Rate Increase
2 inch water meter (Inside City Limits)		\$40.32	\$40.32	per month	No Change
3 inch water meter (Inside City Limits)		\$78.75	\$87.41	per month	Rate Increase
4 inch water meter (Inside City Limits)		\$121.98	\$135.97	per month	Rate Increase
6 inch water meter (Inside City Limits)		\$242.05	\$278.34	per month	Rate Increase
8 inch water meter (Inside City Limits)		\$386.14	\$470.90	per month	Rate Increase
10 inch water meter (Inside City Limits)		\$554.26	\$718.26	per month	Rate Increase
Monthly Water Service Charges Outside City Limits (Base Charge) - 2-3001					
5/8 inch water meter (Outside City Limits)		\$13.42	\$15.12	per month	Rate Increase
3/4 inch water meter (Outside City Limits)		\$18.22	\$18.96	per month	Rate Increase
1 inch water meter (Outside City Limits)		\$27.80	\$28.22	per month	Rate Increase
1.1/2 inch water meter (Outside City Limits)		\$51.84	\$51.84	per month	No Change
2 inch water meter (Outside City Limits)		\$80.64	\$80.64	per month	No Change
3 inch water meter (Outside City Limits)		\$157.50	\$174.82	per month	Rate Increase
4 inch water meter (Outside City Limits)		\$243.96	\$271.94	per month	Rate Increase
6 inch water meter (Outside City Limits)		\$484.10	\$556.68	per month	Rate Increase
8 inch water meter (Outside City Limits)		\$772.28	\$941.80	per month	Rate Increase
10 inch water meter (Outside City Limits)		\$1,108.52	\$1,436.52	per month	Rate Increase
Water Infrastructure Replacement Inside & Outside City Limits - 2-3001					
5/8 inch water meter (Inside and Outside)		\$1.50	\$1.50	per month	No Change
3/4 inch water meter (Inside and Outside)		\$2.25	\$2.25	per month	No Change
1 inch water meter (Inside and Outside)		\$3.75	\$3.75	per month	No Change
1.1/2 inch water meter (Inside and Outside)		\$7.50	\$7.50	per month	No Change
1.1/2 inch fire water meter (Inside and Outside)	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$7.50	\$7.50	per month	No Change
2 inch fire water meter (Inside and Outside)	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$12.00	\$12.00	per month	No Change
2 inch water meter (Inside and Outside)		\$12.00	\$12.00	per month	No Change
3 inch water meter (Inside and Outside)		\$24.00	\$24.00	per month	No Change
4 inch water meter (Inside and Outside)		\$37.50	\$37.50	per month	No Change

Raleigh Water Fee Schedule

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
6 inch water meter (Inside and Outside)	\$75.00	\$75.00	per month	No Change
8 inch water meter (Inside and Outside)	\$120.00	\$120.00	per month	No Change
10 inch water meter (Inside and Outside)	\$172.50	\$172.50	per month	No Change
Water Monthly Residential Consumption Charge Inside City Limits - 2-3001				
Consumption 0 to 4 CCF (Inside City Limits)	\$2.78	\$2.88	per CCF	Rate Increase
Consumption 5 to 10 CCF (Inside City Limits)	\$4.63	\$5.03	per CCF	Rate Increase
Consumption 11 CCF and Greater (Inside City Limits)	\$6.17	\$6.47	per CCF	Rate Increase
Water Monthly Residential Consumption Charge Outside City Limits - 2-3001				
Consumption 0 to 4 CCF (Outside City Limits)	\$5.56	\$5.76	per CCF	Rate Increase
Consumption 5 to 10 CCF (Outside City Limits)	\$9.26	\$10.06	per CCF	Rate Increase
Consumption 11 CCF and Greater (Outside City Limits)	\$12.34	\$12.94	per CCF	Rate Increase
Water Monthly Non-Residential Consumption Charge Inside City Limits - 2-3001				
All consumption per CCF (Inside City Limits)	\$3.59	\$3.87	per CCF	Rate Increase
Water Monthly Non-Residential Consumption Charge Outside City Limits - 2-3001				
All consumption per CCF (Outside City Limits)	\$7.18	\$7.74	per CCF	Rate Increase
Water Monthly Irrigation Rate Inside City Limits - 2-3001				
All consumption per CCF (Irrigation Inside City Limits)	\$6.17	\$6.47	per CCF	Rate Increase
Water Monthly Irrigation Rate Outside City Limits - 2-3001				
All consumption per CCF (Irrigation Outside City Limits)	\$12.34	\$12.94	per CCF	Rate Increase
Watershed Protection Charge - 2-3001				
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.				
Sewer Retail Service - Monthly Sewer Service Charges				
Monthly Sewer Service Charges Inside City Limits (Base Charge) - 2-3001				
5/8 inch water meter (In City Limits)	\$8.15	\$8.20	per month	Rate Increase
3/4 inch water meter (In City Limits)	\$11.16	\$11.16	per month	No Change
1 inch water meter (In City Limits)	\$17.11	\$17.11	per month	No Change
1 1/2 inch water meter (In City Limits)	\$32.01	\$32.01	per month	No Change
1 1/2 inch fire water meter (In City Limits)	\$8.15	\$8.20	per month	Rate Increase
2 inch fire water meter (In City Limits)	\$8.15	\$8.20	per month	Rate Increase
2 inch water meter (In City Limits)	\$49.89	\$49.89	per month	No Change
3 inch water meter (In City Limits)	\$97.59	\$97.59	per month	No Change
4 inch water meter (In City Limits)	\$151.23	\$151.23	per month	No Change
6 inch water meter (In City Limits)	\$300.23	\$300.23	per month	No Change
8 inch water meter (In City Limits)	\$479.06	\$479.06	per month	No Change
10 inch water meter (In City Limits)	\$687.66	\$687.66	per month	No Change
Monthly Sewer Service Charges Outside City Limits - 2-3001				
5/8 inch water meter (Out of City Limits)	\$16.30	\$16.40	per month	Rate Increase
3/4 inch water meter (Out of City Limits)	\$22.32	\$22.32	per month	No Change
1 inch water meter (Out of City Limits)	\$34.22	\$34.22	per month	No Change

Raleigh Water Fee Schedule

Fee /Rate Description	FY24	FY25	Unit of Measure	Change Reason
1 1/2 inch water meter (Out of City Limits)	\$64.02	\$64.02	per month	No Change
2 inch water meter (Out of City Limits)	\$99.78	\$99.78	per month	No Change
3 inch water meter (Out of City Limits)	\$195.18	\$195.18	per month	No Change
4 inch water meter (Out of City Limits)	\$302.46	\$302.46	per month	No Change
6 inch water meter (Out of City Limits)	\$600.46	\$600.46	per month	No Change
8 inch water meter (Out of City Limits)	\$958.12	\$958.12	per month	No Change
10 inch water meter (Out of City Limits)	\$1,375.32	\$1,375.32	per month	No Change
Sewer Infrastructure Replacement Inside & Outside City Limits - 2-3001				
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
Sewer Consumption Charges Inside City Limits - 2-3001				
All Usage (Inside City Limits)	\$4.86	\$4.93	per CCF of water	Rate Increase
Sewer Consumption Charges Outside City Limits - 2-3001				
All Usage (Outside City Limits)	\$9.72	\$9.86	per CCF of water	Rate Increase
Sewer Retail Service - Rates Inside City Limits for units without metered water				
Rates for residential units (Inside City Limits)	\$46.67	\$47.21	per month	Formula
Sewer Retail Service - Rates Outside City Limits for units without metered water				
Rates for residential units (Outside City Limits)	\$88.84	\$89.92	per month	Formula
Sewer Industrial Surcharges 8-2124 and 2-3001				
BOD	\$0.274	\$0.282	per lb. of BOD	COS Study
SS	\$0.254	\$0.318	per lb. of SS	COS Study
TN	\$1.078	\$1.204	per lb. of TN	COS Study
TP	\$3.845	\$4.985	per lb. of TP	COS Study
Sewer Retail Service - Reuse Water				
Monthly service charge and infrastructure replacement same as retail water service meter size charge.				
Reuse associated with sewer consumption charge is 50% of non-residential retail water consumption unit price in CCF. Sewer consumptive rates as listed in "Sewer Retail Service - Service Charges" will be applied to all usage in this category.				
Irrigation consumption charge is 50% of irrigation water consumptive unit price in CCF.				
Fats, Oils and Grease Non-Significant Industrial Users 2-3001				
Administrative sampling and inspecting monthly service charge	\$15.00	\$15.00	per month	No Change
FOG Return Trip Fee	\$50.00	\$50.00	per trip	No Change
Water and Sewer Contract Service				
Water - 2-3001				

Raleigh Water Fee Schedule

Fee /Rate Description		FY24	FY25	Unit of Measure	Change Reason
Operations and Maintenance Charges	Applicable to all water used	\$1.60	\$1.66	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
Sewer for Existing Contract Capacity Allocation Prior to July 1, 2020 - 2-3001					
Operation & Maintenance Charges (Prior to July 1, 2020)	Applicable to all flow	\$0.93		per CCF of sewage conveyed	Rate Increase
Applicable to all BOD		\$0.274	\$0.282	per lb. of BOD	COS Study
Applicable to all TSS		\$0.254	\$0.318	per lb. of TSS	COS Study
Applicable to all TN		\$1.078	\$1.204	per lb. of TN	COS Study
Applicable to all TP		\$3.845	\$4.985	per lb. of TP	COS Study
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
Sewer for New or Amended Contract Capacity Allocation After July 1, 2020					
Operation & Maintenance Charges (After July 1, 2020)	Applicable to all flow	\$1.62	\$1.68	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		FY24	FY25	Unit of Measure	Change Reason
Bill Fees – Contract	Fee / Rate Description				
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	\$1.70	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	\$1.08	per bill	Internal Cost of Service Study
Billing Services for Temporary Water	Monthly billing service charge.	\$50.00	\$50.00	per month	No change
Billing Services for Stormwater	Fees charged per bill for all stormwater in merger towns that are included on the City of Raleigh monthly bill.		\$0.62	per bill	

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.

Resource Recovery Charges		FY24	FY25	Unit of Measure	Change Reason
Hauled Waste Water - Ordinance 8-2121 and 2-3001					
Septic Tank Hauled Waste	For hauled septic tank waste water to the publicly owned treatment works.	\$80.00	\$80.00	per 1000 gallons	No Change
Industrial Hauled Waste - all BOD	For industrial hauled waste water to the publicly owned treatment works.	\$0.274	\$0.282	per lb. of BOD	COS Study
Industrial Hauled Waste - all SS	For industrial hauled waste water to the publicly owned treatment works.	\$0.254	\$0.318	per lb. of SS	COS Study
Industrial Hauled Waste - all TN	For industrial hauled waste water to the publicly owned treatment works.	\$1.078	\$1.204	per lb. of TN	COS Study
Industrial Hauled Waste - all TP	For industrial hauled waste water to the publicly owned treatment works.	\$3.845	\$4.985	per lb. of TP	COS Study
Pre-Treatment Program Administrative Fee 8-2125					
New permit application or permit modification (SIU)	For a Significant Industrial User	\$200.00	\$200.00	per permit	No Change
Existing Permit Renewal (SIU)	For a Significant Industrial User	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (SIU)	For a Significant Industrial User	\$400.00	\$400.00	per permit	No Change
New permit application or permit modification (Non-SIU)	For a Non-Significant Industrial User	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (Non-SIU)	For a Non-Significant Industrial User	\$200.00	\$200.00	per permit	No Change

Discontinued Fees

Discontinued Fees, or eliminated fees, are fees that are no longer in use for the department. These fees are, in some cases, no longer relevant, 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	EY24	EY25	Unit of Measure	Change Reason		
Hospitality						
Amplified Entertainment Permit	\$500.00	\$500.00	per application			
Amplified Entertainment Permit Annual Renewal	\$250.00	\$250.00	per permit			
Hospitality District Entertainment Permit	\$500.00	\$500.00	per application			
Hospitality District Entertainment Permit Annual Renewal	\$100.00	\$100.00	per permit			
Recreational Activities						
Fishing Pass - Daily	\$5.00	\$5.00	per day			
Rate Description	\$4.00	\$4.00	per day			
Daily fishing fee. - Min						
Daily fishing fee. - Max						
Residential Services						
Solid Waste Collection Fee	\$17.80	\$0.00	per month			
Residential curbside service						
Union Station Rental Fees						
Green Room	\$200.00	\$0.00	per event with other rentals			
Extension of Utility System 8-2061						
Preliminary Plan Review Fee (Third and Subsequent Reviews)	\$140.00	\$140.00	per review			
Hydrant Meter Replacement Costs 8-2011						
2" X 2" IPT (Raleigh-Iron)	\$50.00	\$50.00	per unit			
3" X 2 1/2" FRAL Brass Coupling	\$275.00	\$275.00	per unit			
3" Hydrant Meter Gasket	\$10.00	\$10.00	per unit			



Raleigh

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