

FY2026 Proposed Budget

Our Greatest Asset:

Our Workforce



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## Raleigh City Council



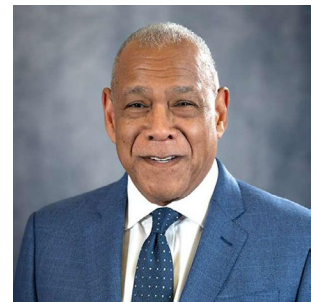
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Stormie D. Forte  
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Mitchell Silver  
DISTRICT A



Megan Patton  
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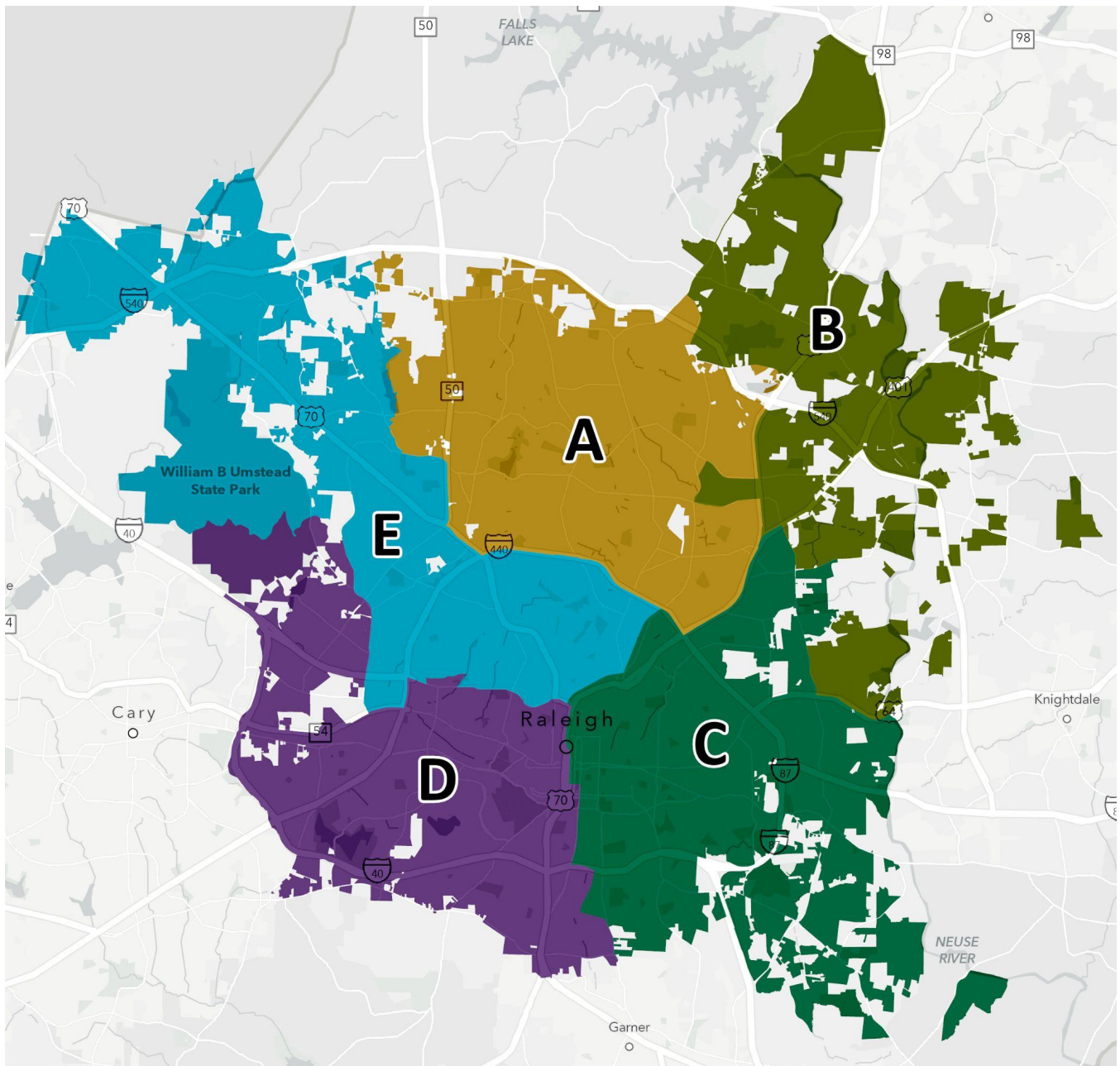
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**MAYOR**

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## Acknowledgments

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

- Finance Department
- Communications Department



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Raleigh  
North Carolina**

For the Fiscal Year Beginning

**July 01, 2024**

*Christopher P. Morrell*

**Executive Director**



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# Introduction



## FY 2026 Proposed Budget

### Our Greatest Asset: Our Workforce

Dear Mayor & City Council Members,

I am pleased to submit the Manager's Proposed Budget for the 2026 Fiscal Year and the Proposed Five-Year Capital Improvement Program (CIP) for FY2026-FY2030. These documents, balanced at \$1.78 billion, reflect a culmination of evaluation, analysis and prioritization of community, City Council, and organizational goals. Pursuant to the Raleigh City Charter and the North Carolina Fiscal Control Act, this budget represents the operational costs for the City of Raleigh for the period of July 1, 2025, to June 30, 2026.

The annual budget is a financial forecast that outlines policy priorities, financial goals, and resource allocations. It represents our pledge to fiscal accountability and financial responsibility and reinforces our commitment to service and organizational excellence. The tool reinforces prudent stewardship of our residents' trust and resources.

The theme of this year's proposed budget - **"Our Greatest Asset: Our Workforce"** - reiterates our commitment to the selfless public servants who deliver high quality services to our residents every day. Their energy, effort, creativity, and commitment to excellence helps to create the Capital City where everyone is supported, valued and respected. To acknowledge these efforts, the Proposed FY 2026 Budget includes the results of the Comprehensive Compensation and Classification Study that delivers a new structure for our 7,000+ employees in more than 450 job classifications. This will allow the City to align our workforce to the market and ensure that we can maintain and build upon our market competitiveness. These investments will position us to continue delivering high quality services that place Raleigh among the best run and highest performing cities in the country.

In fact, in February the Milken Institute named the City of Raleigh the Best Performing Large City in the nation. This prestigious report highlights our thriving high-tech sector, strong labor market, community resilience and robust access to economic opportunities. Up from a ranking of number 2 in the 2024 edition of the report, Raleigh performed in the top quarter of large metros in 11 of 13 metrics in the Best Performing Cities Index. Our close proximity to three major universities and the Research Triangle Park positioned the Raleigh metro area to have a substantially higher GDP share than the national average in high tech. This ranking recognizes the cumulative effect of past and present community investments, prudent planning, strong community leadership and strategic partnerships between the public and private sectors. This ranking places the city in a favorable position for future economic growth and development opportunities.

The current level of economic uncertainty is uniquely challenging. However, Raleigh prides itself on maintaining strong financial policies and practices that allow us to prepare, react, and adjust to the changing financial climate. Despite declining revenue

and inflationary cost pressures, the Proposed FY 2026 Budget utilizes several expenditure adjustment strategies to make room for the investments that are most critical to the organization and the community, without a tax increase.

## Introduction and Context

This \$1.78 billion budget is designed to make priority investments across all of Raleigh's services and key focus areas. It balances immediate investments in our workforce with long-term investments in capital and technology that will successfully prepare us for the future. It also includes adjustments that will allow for additional predictability as we begin to plan some of our major bond investments in areas such as Housing and Transportation.

Budget and Management Services (BMS) begins the budget process every year with community input sessions. These sessions allow our residents to actively participate in the budget development process by prioritizing services and programs. This year, BMS conducted two virtual listening sessions and six in-person sessions for community members. These widely advertised meetings afforded more than 100 residents the opportunity to actively participate in the budget development process. BMS also placed a strong emphasis on reaching the community through social media and other digital platforms. These efforts yielded nearly 2,000 website views and nearly 100,000 social media impressions. The feedback gathered through this outreach was valued and taken into consideration in the shaping of the Proposed FY 2026 Budget.

In conjunction with the community-facing budget development work, BMS worked with City departments on their annual budget requests to maintain or enhance services for the upcoming year. A series of meetings were held to review, evaluate, and analyze each request based on organizational priorities and alignment with the City's Strategic Plan.

The City's two largest revenue sources for general operations are property and sales taxes. Growth in both is lower than previous years due to a number of factors. These include national influences such as economic uncertainty and actions taken at the federal level, as well as local issues, such as higher than anticipated property tax appeals. On the expenditure side, although expenditure inflation is lower than previous years, it is still outpacing revenue growth and impacts from potential tariffs result in a volatile economic climate.

The City has made many investments in employee pay over the past several years. These investments have included nearly \$46 million in salary adjustments for public safety employees alone since FY 2020 in addition to significant increases for certain front-line personnel in recent budgets. However, despite these investments, the City has continued to have difficulty attracting and retaining employees in several key areas. Over the past year, the City has partnered with a highly-regarded human resources and benefits consulting firm to review every job classification in the City and compare our pay ranges to peer cities both locally and nationally.

Final recommendations from this review are incorporated in the Proposed FY 2026 Budget.

Out of the total proposed budget of \$1.78 billion, \$657.1 million is dedicated to the City's General Fund and the remainder is reserved for debt service, capital expenditures, and non-General Fund operating funds. Enterprise fund fee adjustments represent a total increase to the average homeowner of \$4.33 per month. But a budget is more than a tax or service bill. It is a tool that tells the story of how the City delivers what Raleigh residents need every day – roads where they drive, the parks where they play, and the water they drink from their taps. It ensures residents' safety – from rapid response to a 911 call to protecting our infrastructure from cyber threats. In short, the budget delivers on our vision to ensure a world-class quality of life and inspiring future for all of our residents.

## Economic and Financial Context

It is expected that several external influences will present a challenge for local government revenues in the coming year. Although inflation created significant challenges on the expenditure side, it also produced sales tax revenue growth for the city over the past several years. Federal uncertainty on government services, trade, and tariffs have now reduced consumer confidence, and sales tax collections declined in the first quarter of calendar year 2025. Finally, property tax collections, which make up 54 percent of the City's budget, are set to grow by less than two percent this year. Taken together, these factors combine to produce a slightly negative revenue projection and a correspondingly flat budget.

The City's major sources of revenue come primarily from property tax and sales tax collections. The FY 2025 budget grew as a result of increased revenue from a countywide property revaluation, plus a modest tax increase. This year's budget envisions slower growth (less than two percent or \$8.1 million) in the property tax base, and it keeps property taxes the same at 35.5 ¢ per \$100 valuation. Permitting fees in planning and development lagged in this fiscal year, perhaps because the financing environment meant less building indicating a potential slowdown in new construction. Sales taxes are expected to grow less than 0.5 percent or under \$1.0 million in comparison to last year's adopted budget. Combined, property and sales tax revenues are projected to grow by only \$7.4 million, or 1.3 percent in FY 2026.

Due to a change in how the City will account for incoming revenue, the General Fund will appear smaller in FY 2026. This change is a result of the introduction of a new financial strategy to create a "Steady State" capital model. In FY 2026, property and sales tax will be deposited directly into the City's Capital Investment Plan, rather than going through the General Fund first. This action allows for additional growth rates to be utilized in the Capital Investment Plan, and more transparently represents how the City utilizes tax revenue.

This model will give the City additional flexibility to plan and implement projects according to changing priorities and conditions. In FY 2026, the City will utilize an Advanced Planning Program for capital investments such as facilities and transportation projects. Rather than committing to project costs immediately, select capital projects will receive design funds that will afford the City the opportunity to better understand the actual scope and cost of a project prior to requesting the City Council to commit construction funding to it. If the project does move forward, the Advanced Planning Program is reimbursed, allowing funding in the Program to automatically revolve. This Program is intended to help reduce unexpected cost increases and allow for more certainty around the true cost of a project before major financial investments are made.

## General Fund Enhancement Recommendations

The FY 2026 General Fund budget totals \$657.1 million, down 10.3 percent from \$732.7 million in FY 2025. This decrease in General Fund revenue is attributable to the implementation of the aforementioned "Steady State" capital funding model which diverts a portion of incoming revenues directly to the City's Capital Investment Plan. Overall, the City's General Fund spending by category is as follows:

- ◆ 40 percent for public safety
- ◆ 16 percent for infrastructure and public service
- ◆ 12 percent for leisure services
- ◆ 12 percent for general government
- ◆ 1 percent for agency appropriations or grants

The remaining 20 percent is set aside for special appropriations, which include employee benefits, risk management, economic development, transfers to other funds, and payments to other agencies. Key General Fund investments in the Proposed FY 2026 Budget are described in the sections below.

## Our People

This year's budget was themed as it was because it recognizes major investments in **Our Greatest Asset: Our Workforce**. Our employees are the reason that the City of Raleigh remains on top of some of the most acclaimed rankings of the country's best cities in which to live, work, play and learn. Our employees deliver world-class services with a high level of integrity and empathy for our residents. However, over the past several years, like many cities, Raleigh has experienced challenges attracting and retaining employees. Although the City has taken aggressive steps in recent years, and have succeeded in reducing vacancy rates, the overall compensation structure has limited Raleigh's competitiveness with the overall job market.

Last year, the City commissioned a classification and compensation study to ensure the City's pay practices are competitive and aligned to the market. The study began in January 2024 and more than 95% of City employees requested to participate filled out job description questionnaires, cataloging the daily activities

of their jobs, the impact of their roles on the broader community, and the skills needed to succeed in the position. Based on information gathered from these questionnaires and other factors, our classification structure has been amended by adding approximately 200 additional job classifications and six new job families. The goal was to recognize differences within current positions and to better align with industry standards.

With this new structure in place, the consultant compared current salaries for key benchmark positions' salaries with similar organizations. These benchmark jobs were compared to positions with similar roles and responsibilities in Apex, Cary, Charlotte, Durham, Greensboro, Wake Forest, Mecklenburg, and Wake counties in North Carolina, as well as peer cities outside of North Carolina – Austin, TX, Colorado Springs, CO, Mesa, AZ, and Virginia Beach, VA. The survey data revealed that, on average, the midpoint salary of City of Raleigh jobs is only 91 percent of the midpoint of the overall market average. Additionally, because of wide pay ranges for positions in the organization, the average minimum of the City's jobs is 86 percent of the market average. As a result of this analysis, the following adjustments to compensation in the FY 2026 budget are proposed:

- ◆ All non-exempt and public safety employees will receive an 11 percent salary increase.
- ◆ All exempt employees will receive a nine percent salary increase.
- ◆ All employees will earn at least the minimum of all new pay ranges.
- ◆ Permanent part-time employees will receive a five percent salary increase.
- ◆ Starting salaries for public safety workers will increase as follows:
  - ◇ Firefighters from \$51,194 to \$56,825
  - ◇ Police officers from \$55,331 to \$61,417
  - ◇ Emergency Communications call takers from \$42,027 to \$49,100

These adjustments are proposed to take effect in September 2025.

The total funding required for this study implementation, beginning in September, is \$35.8 million across all funds. This includes \$6.8 million to ensure all employees earn at least the minimum of their new pay range. Despite low revenue growth, the compensation recommendations are able to be implemented due to a number of factors. These include setting aside \$11.4 million in ongoing funds in the FY 2025 budget, targeted budget reductions in non-core services areas, and an increased allocation of interest earnings. Although a September implementation represents the earliest possible time these adjustments can be made effective due to administrative constraints, additional funding will be required in FY 2027 when the increases will need to be fully annualized.

Compensation actions in recent budgets have helped reduce vacancy rates in the City. These actions have included compensation increases such as a ten percent adjustment for most public safety employees in FY 2025, the addition of education incentives for public safety employees, and the addition of new wellness benefits and

a continuous service incentive for all employees. The overall vacancy rate in the City has been reduced from 15.1% in March 2023, to 10.7 percent in March 2025. Currently, vacancy rates in all three public safety departments have reached pre-pandemic levels and we are receiving high a high volume of applicants for academies in both the Police and Fire Departments. These investments, and the proposed actions in the FY 2026 budget, are intended to continue to stabilize our services in FY 2026 and help plan for growth in FY 2027 and beyond.

To plan for this growth, during FY 2026 the City will receive the results of an operational staffing evaluation and begin planning for its future implementation. Departments included in the staffing study include Police, Emergency Communications, Solid Waste Services, and select divisions of several other departments. The evaluation will use industry standards, benchmark analysis, and a ten-year time horizon to align future service needs to anticipated growth in the city. Recommendations from this evaluation will be a cornerstone of the FY 2027 budget.

The City's healthcare costs have increased slower than the industry trend in recent years. As a result, the Proposed FY 2026 Budget does not include any employee increases in healthcare, dental, or vision premiums. Additionally, in 2026 slight improvements will be made to Healthcare Plan A. These improvements include reductions in deductible cost and the out-of-pocket max. These actions maintain and improve on the overall value of the City's healthcare offerings, which were already well above the industry benchmark.

### ***Priority Policy Investments***

When we began the budget development process, the goal was to create an avenue to make the necessary workforce investments and to maintain our service levels without a property tax increase. Declining growth in the City's key revenue sources has made this a challenging task to achieve. To help ease the burden, City staff worked over several months to identify and implement reductions to General Fund expenses that would not impact core service quality. Our General Fund departments collectively identified \$3.2 million in spending that was reallocated for required contractual increases and other investments. The priority investments contained in the Proposed FY 2026 budget are as follows:

### ***Dix Park***

In 2015, the City of Raleigh closed on 308 acres of property that was formerly home to Dorothea Dix Hospital, North Carolina's first mental health institution. The City had a vision for the rolling grounds dotted by buildings – a park for everyone, by everyone. Ten years after the City's purchase, the parks' first major phase of development is complete. The 18.5-acre Gipson Play Plaza is scheduled for a grand opening on June 6. The State's Department of Health and Human Services (DHHS) is scheduled to move to its new facilities by the end of the year. It is important to note that DHHS is turning over operations at the park to the City a year ahead of schedule. The cost to fully maintain the existing buildings and grounds, in addition to the opening of the Gipson Play Plaza, represent the second most significant

addition to the City's budget for FY 2026. As a result, additional staffing and operating support have been added to the budgets of Parks, Recreation and Cultural Resources (PRCR) as well as the Engineering Services Department. The Proposed FY 2026 Budget includes \$11.6M in funding for 10 FTEs and operating dollars for PRCR and Engineering Services to manage the additional 100-plus acres associated with the transfer from DHHS. This figure includes funding necessary to support the maintenance of grounds (mowing, refuse collection, etc.) and buildings (security, climate control, etc.). Along with these core maintenance positions, the budget includes a Recreation Program Analyst at Gipson Play Plaza. Supported through the 2022 Parks Bond, the analyst will support a full calendar of programming at this exciting new amenity in the park.

In addition to these operating investments, the FY 2026 capital budget recommends approximately \$7.0 million in funding to support the next phases of park development. Through a combination of prior year capital reserves and Parks Bond operating funds, the budget recommends investments to secure vacant structures on the Dix Park campus, perform emergency repairs, and begin to demolish various structures on the campus as DHHS relocates to its new facilities.

In the coming months staff will present the park's 10-year implementation plan to the City Council. The presentation will speak to a series of key topics including how to advance the vision of the park, the timeline for project implementation, and defining roles and responsibilities at the park.

### **Operational Excellence**

Aside from significant investments in employee compensation, the budget also recommends targeted additions to staffing and operations in several key areas. To maintain the City's commitment to employee wellbeing and address complex employee relations issues, the budget recommends the addition of two Employee Relations Consultants in the Human Resources Department. This is in addition to \$195,000 in operating funds to support recruitment strategies, employee relations, workplace safety, and process improvements in the department.

Technology infrastructure continues to grow in complexity and necessity for the City. The budget recommends adding \$600,000 to enhance our cybersecurity posture and ensure the continued protection of our critical digital assets. Ongoing operating leases for the City's new agenda management software – eScribe – are also included in the FY 2026 budget for the IT department. The software is scheduled to debut early in the new fiscal year.

As in years past, community engagement remains a top priority for the City. To that end, a new position in the Community Engagement Department is added to provide internal support to City departments to help guide the development of engagement strategies, enhance outreach efforts, and ensure the effectiveness of the City's engagement initiatives. During the current fiscal year, City Council approved a position to help launch the Crisis Alternative Response for Empathy and Support (CARES) program, invested in technology to support the City's efforts to enhance

the customer experience and improve residents' access to City services, and added an intergovernmental affairs position to oversee the City's state and federal legislative advocacy efforts. This budget officially adds three new positions in the City Manager's Office to support these activities.

In Engineering Services, three positions – a Maintenance and Operations Superintendent and two Senior Trades Maintenance Specialists – as well as supporting operational increases are recommended for preventative and routine maintenance of current facilities and sites. These positions will also support the development of the new City Hall and ensure a smooth transition into the new building once it opens.

### **Public Safety**

The City of Raleigh is committed to equipping staff in our public safety departments with the resources necessary to perform their jobs efficiently and effectively and to keep the community safe. The FY 2026 budget includes \$1.3 million for the Raleigh Fire Department to fund a second Fire Academy and bolster the department's overtime budget to meet daily staffing requirements. These new investments will complement the recommendations of the Fire Master Plan, which will help guide future resource planning and position the City to respond to continued growth inside the corporate city limits and within Raleigh's extraterritorial jurisdiction (ETJ).

To support the Raleigh Police Department's efforts to protect and serve the community with trust, transparency, integrity, and empathy, an additional \$500,000 is designated to meet its staffing needs. While strides have been made to maximize the existing staffing model, results of the pending staffing study will inform how the department should increase in size in the future to meet the increased demands of our growing community. As such, we will work intentionally with department leadership to develop an implementation plan that appropriately addresses scheduling and staffing.

Additionally, \$250,000 is included to cover contractual increases for software that demonstrably increases the department's ability to investigate and solve crime. These investments in technology will serve as a force multiplier in our efforts to maintain a Raleigh that is safe for all to live, work, play and learn.

### **Economic Advancement**

To enhance economic development and innovation, the Proposed FY 2026 Budget moves the Community and Economic Development division in the Housing and Neighborhoods Department to the Department of Economic and Social Advancement. City staff whose work focuses on developing and creating access for historically underserved businesses are currently housed in the Department of Economic and Social Advancement. The Department's addition of the Community and Economic Development division, a unit whose mission is to provide technical, financial and other resources to small businesses, will better align City programs and initiatives that promote the advancement of small businesses in our community.

## ***Summary of Special and Enterprise Fund Recommendations and Consideration***

The City has three Enterprise Funds. Raleigh Water, Stormwater and Solid Waste Services operate like businesses, with the cost of services paid directly by customers. Due to the increasing cost of staffing and infrastructure to support these services, the Proposed FY 2026 Budget includes recommended fee increases consistent with the multi-year plans that have been shared during previous budget cycles. The combined monthly increase for all three is \$4.33 per month for a median residential household.

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 Raleigh and the six other municipalities served by our system, the Proposed FY 2026 Budget includes \$320.9 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 installations, tank upgrades, and various watershed initiatives.

To ensure that critical system infrastructure and safety-related needs are met, this budget adds six Maintenance Technician positions to Raleigh Water. In support of Raleigh Water operations, the proposed budget includes a 3.5 percent, or \$1.91 increase, in the average residential customer's monthly utility bill, bringing the monthly rate from \$53.45 to \$55.36 per month in FY 2026. This modest rate increase reflects the additional investment required for the utility to sufficiently maintain the system, offset operating impacts associated with increased costs and staffing needs, and meet the demands of a growing service area.

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. In the aftermath of Hurricane Helene in 2024, residents are more cognizant of the need to protect creeks and streams from runoff. The proposed budget reflects that priority. To enhance and improve our stormwater system, the proposed budget incorporates a \$0.57 monthly increase per Single-Family Equivalent Unit (SFEU), raising the monthly rate from \$7.65 to \$8.22 in FY 2026. The proposed rate increase will help accelerate outstanding capital projects and meet staffing challenges.

The City's Solid Waste Services Department (SWS) provides consistent and efficient residential curbside garbage, recycling, and yard waste collections along with a host of other collection and disposal services to keep our city clean and create a sustainable future for the community. Consistent with the multi-year financial plan presented in the FY 2025 budget, SWS is proposing a \$1.85 increase in fees, which will increase monthly service rates from \$24.10 to \$25.95. SWS does not yet operate as a full enterprise operation as it currently receives a subsidy from the City's General Fund. The Proposed FY 2026 Budget continues the step down in the annual General Fund subsidy that SWS receives as the department transitions to a full

enterprise operation. As a result of the department's strong financial performance, the proposed budget accelerates SWS's transition to a full enterprise by dramatically reducing the General Fund transfer to the department in the coming fiscal year, freeing those resources to be dedicated to other operational and community priorities. This reduction in General Fund subsidy does not impact the SWS capital improvement plan. The approach ensures 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 new equipment needed to move materials at the Yard Waste Center facility, fuel, vehicle repairs, maintenance, and landfill fees.

Finally, this budget maintains support for the Wake Transit Plan through the addition of two positions – Customer Service Technician for reduce call/wait times and a Supervisor to manage day-to-day activities at the call center for Go Raleigh Access customers. This is to improve service for the higher volume of calls.

### ***Summary of Capital Budget Recommendations***

The City's Capital Improvement Plan (CIP) helps prioritize projects and enables the City to appropriately plan for and finance projects requiring significant capital investment. The CIP also ensures that the City's capital projects are well-managed, financially sustainable, and align with the organization's strategic goals and the community's priorities. The FY 2026 capital budget aims to balance City goals and objectives with the allocation of scarce capital resources to support both new and existing projects in the City's CIP.

### ***Affordable Housing***

Raleigh voters approved an \$80 million housing bond in 2020. To date, 75 percent of these funds have been committed or spent, with funds being utilized for public-private partnerships, low-income housing tax credit housing projects, and site acquisition. To date, the bond has supported the development of over 1,100 affordable housing units. In FY 2026, we will continue to support this priority area by utilizing remaining bond funds and beginning to plan for the City's next affordable housing bond.

In addition to bond investments, the City also dedicates one property tax penny annually, which equates to rough \$11.6 million in FY 2026, to support investments in affordable housing. These funds help support programs such as home repair, rental development, homebuyer assistance, and efforts to end homelessness. In the Proposed FY 2026 Budget, remaining funds from the 2020 housing bond, when combined with the annual penny dedicated to affordable housing, yields more than \$25 million in funding to invest in the development and preservation of affordable housing units in the city.

## ***Public Safety Infrastructure***

In addition to adding the two highest priority fire stations from the Fire Master Plan to the new Advanced Planning Program, the FY 2026 capital budget includes enhancements to public safety facilities to include the replacement of police station generators, renovations to police headquarters, and improvements at the Real Time Crime Center (\$1.395 million). The five-year CIP also recommends funding for the renewal of network security devices, software, and hardware in the Emergency Communications Center. Recurring maintenance needs along with funds for the resurfacing of impervious surfaces are covered in the Raleigh Fire Department. Finally, to further enhance safety during the over 500 events occurring annually in Downtown Raleigh, the capital budget includes \$181,000 for mobile vehicle barriers.

## ***Transportation and Infrastructure***

As the City continues to spend previously approved Transportation Bond funding, the Proposed FY 2026 Budget supplements these investments with additional funds in other transportation areas. The City will again supplement state Powell Bill funds by dedicating \$13.2 million to street resurfacing, the addition of new traffic signals, and the paving of unpaved streets. Additionally, the budget includes \$3.1 million for sidewalk repairs and improvements.

To support the City's continual efforts to reduce and eliminate fatalities and severe injuries within our transportation network, the budget identifies over \$3.26 million for the City's Vision Zero Spot Safety program. This funding will continue investments in sidewalk ADA transition plans and new ADA compliant traffic signals. Other transportation infrastructure needs related to bridge inspections and repairs, sidewalk repairs, streetlight installation, and street paving are also funded in the FY 2026 capital budget for a total \$4.8 million. Importantly, the proposed budget also includes \$55 million for continued work on bus rapid transit lines.

## ***Other Investments***

A new Civic Places Program will focus on City-led, small-scale public realm improvement projects that will create welcoming public places. This new initiative is funded by \$250,000 in recurring funds. The City reaffirms its commitment to supporting local small businesses with funding proposed in the FY 2026 budget for both the Impact Partner Grant (\$150,000) and Smart Raleigh Grant (\$50,000) programs. In addition to these small business support programs, \$550,000 in combined funding is also proposed for the Building Upfit and Façade Improvement Grant programs in FY 2026.

The FY 2026 capital budget continues the support of the City's current Enterprise Resource Planning (ERP) and Human Capital Management (HCM) platform to help inform the City's replacement of PeopleSoft. The proposed budget funds the replacement of Alchemy - the outdated document management platform currently used to store and retrieve archived City content. These projects total \$440,000.

In Engineering Services, \$250,000 is dedicated to the installation of new charging stations for electric vehicles. Another \$1.0 million has been recommended to maintain, inspect, and replace where needed the full complement of the City's fire hydrants. \$1.05 million has been committed to building improvements which includes the maintenance, repair, or replacement of equipment and furnishings as required. Funding is also provided for the replacement of security cameras and for interior facility upgrades. Finally, the Proposed FY 2026 Budget sets aside \$500,000 has been to fully fund fluid dispensing for Fleet Management Operations.

## Conclusion

Public service is a calling that draws individuals who place the collective good of the community over individual goals and priorities. I am blessed to work every day with public servants that love this work, but, more importantly, who we do this work for. Next year's proposed budget acknowledges that dedication and commitment from our amazing staff, but it also does so much more. The FY 2026 budget is a reflection of community, Council and organizational values and priorities. It is a framework by which prudent financial decisions about our community's future will be made. It is an expression of the compassion and passion that we share for our Capital City. It sustains our promise of peace and order through strategic investments in public safety. It is a tool that will direct and govern internal practices and policies. It is an articulation of our shared vision for the City of Raleigh. Most importantly, it represents our investment in YOU – our Community and our Staff!

While economic uncertainty looms in the immediate future, I am certain that Raleigh will continue to thrive as one of the premier cities in the country because we have a sound financial posture, a dedicated and professional staff that is second to none, and an unparalleled resolve. The Proposed FY 2026 Budget captures the best of our present and aligns investments for our prosperous future without a tax increase.

The budget development process is a complex exercise that encourages and solicits input and feedback from all stakeholders. I would be remiss if I did not applaud the efforts of Budget Director, Sadia Sattar and the Budget and Management Services Department. A special thanks to each department director for unselfishly valuing **Team Raleigh** rather than a respective department throughout the process. I applaud the residents of Raleigh who showed up in various forms to communicate your goals and ideas for FY 2026.

To Mayor Cowell and the Raleigh City Council, I am forever thankful for your support and direction. I am honored to serve with each of you. As you review the proposed investments, I trust you will see that your policy direction has guided much of the work that is captured throughout this budget document.

## Next Steps

The Raleigh City Council will hold a public hearing on the proposed budget Tuesday, June 3, 2025 at 7:00 p.m. at the Raleigh Municipal Building. Additionally, work sessions will take place each Monday in June, beginning at 4 p.m. These weekly work sessions will continue until the City Council adopts an annual operating budget and five-year capital program.

Respectfully Submitted,

A handwritten signature in dark ink that reads "Marchell Adams-David". The signature is written in a cursive, flowing style.

Marchell Adams-David



## 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
- ◆ WakeMed Health and Hospitals
- ◆ Food Lion
- ◆ North Carolina State University
- ◆ Target Stores
- ◆ UNC Rex Healthcare
- ◆ Harris Teeter
- ◆ Wake County Government
- ◆ City of Raleigh

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

- ◆ **Milken Institute Taps Raleigh As Best-Performing Large Metro Area**  
Milken Institute, January 2025
- ◆ **Raleigh is in the Top 10 Best Cities to Start a Business -**  
WNCN, April 2025
- ◆ **Raleigh's Dix Park is in the Top 10 Best City Parks for 2025**  
USA Today 10 Best, April 2025
- ◆ **Raleigh ranks as the No. 3 Best State Capital to Live In**  
WalletHub, February 2025

## 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.

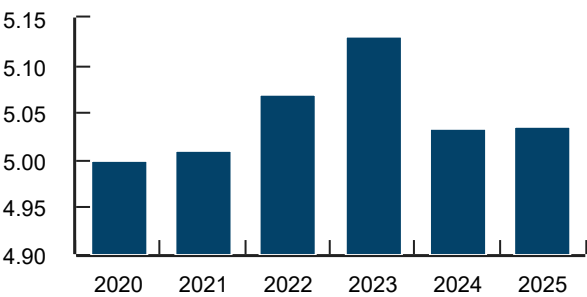


# Urban Measures

Raleigh, North Carolina is one of the fastest growing cities in the nation. Known as the "City of Oaks" for its tree-lined streets, the City is home to a growing and diverse population of approximately 493,589 residents.<sup>1</sup>

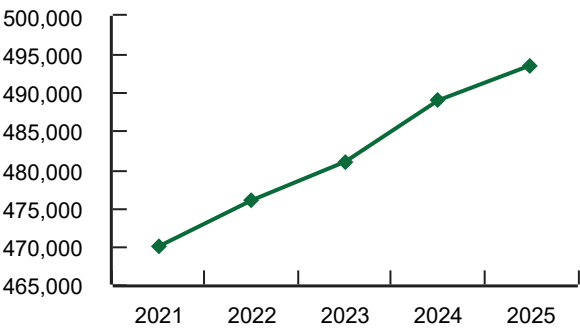
**Urban system measures help to gauge the quality of life of residents in the community. In many instances, the City does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes.**

Population Density



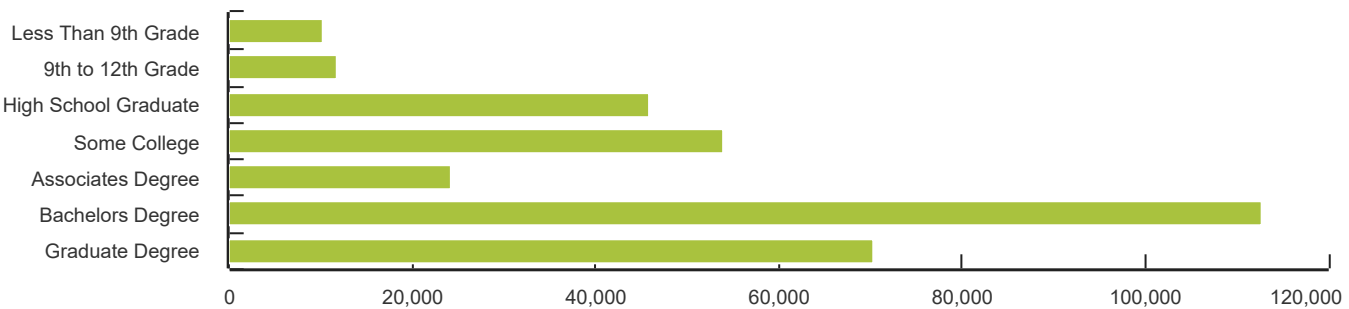
The total population of the city divided by the total acres within city limits. Acreage as of January 1 each year. Population data from the World Population Review.

Total Population



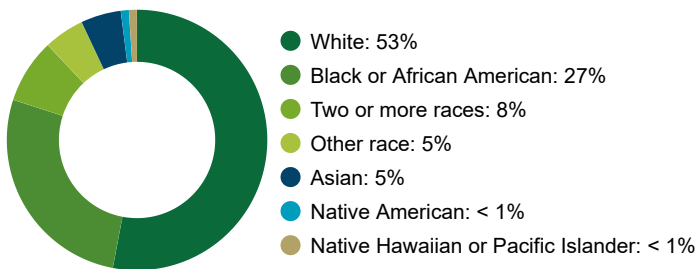
Population data from the World Population Review.

Educational Attainment



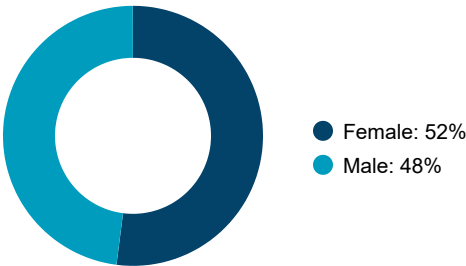
Educational Attainment by number of Individuals in Raleigh, NC. Data from the World Population Review.

Race



Data from the World Population Review.

Sex



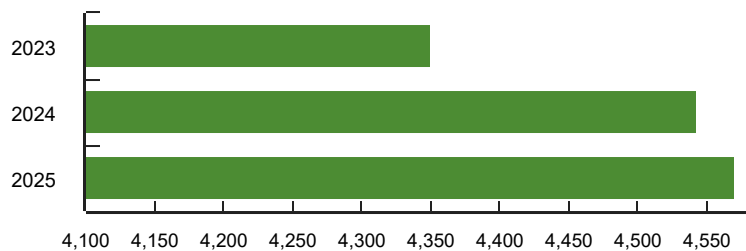
Data from the World Population Review.

<sup>1</sup> Data from the World Population Review.

## City Employee Profile

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

### Total Employees



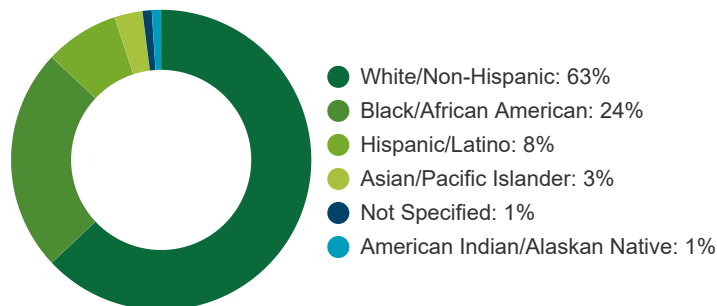
Employee Count: Total number of authorized full-time employee positions as of July 1 of each fiscal year.

### Average Years of Service



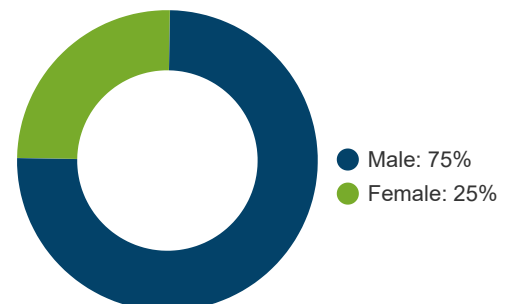
Average full-time employee years of service for all employees as of April 2025.

### Race



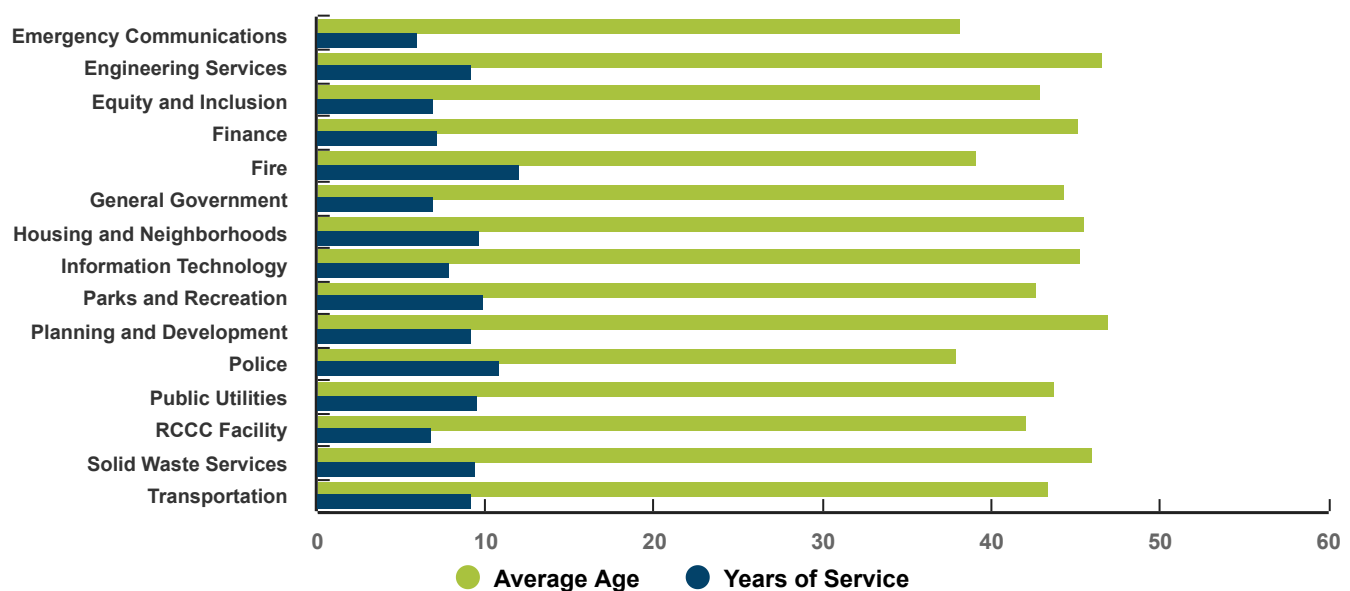
Breakdown of Race and Ethnicity for City employees as of April 2025.

### Sex



Breakdown of Sex for City employees as of April 2025.

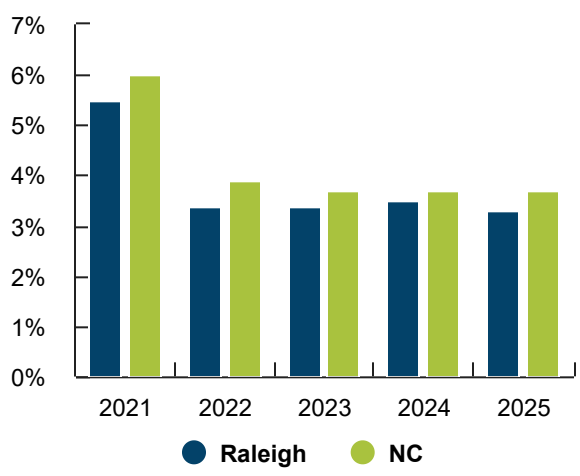
### Average Age and Years of Service



Average full-time employee age and years of service by Department as of April 2025.

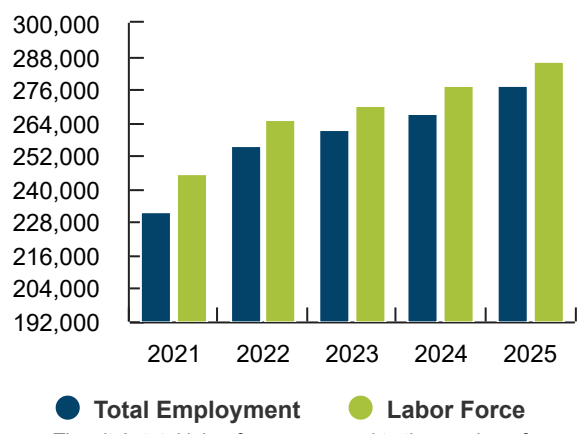
# Raleigh Economy

## Unemployment Rate



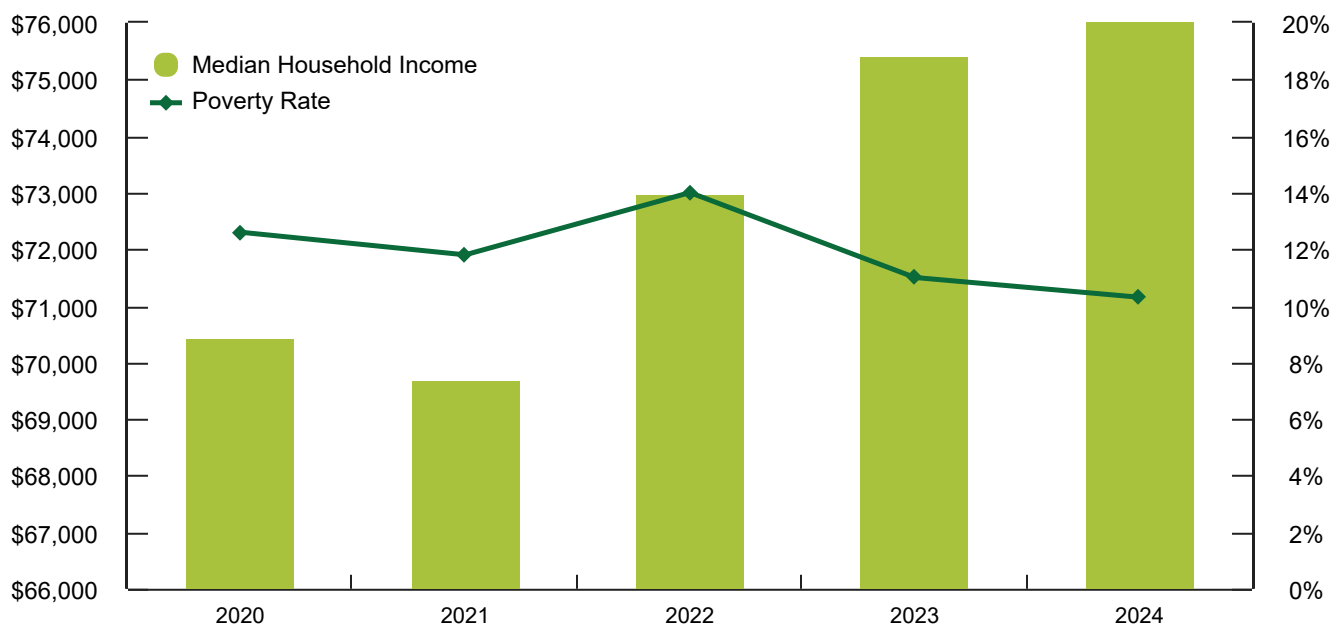
Unemployment rates from the North Carolina Department of Commerce as of February each year.

## 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



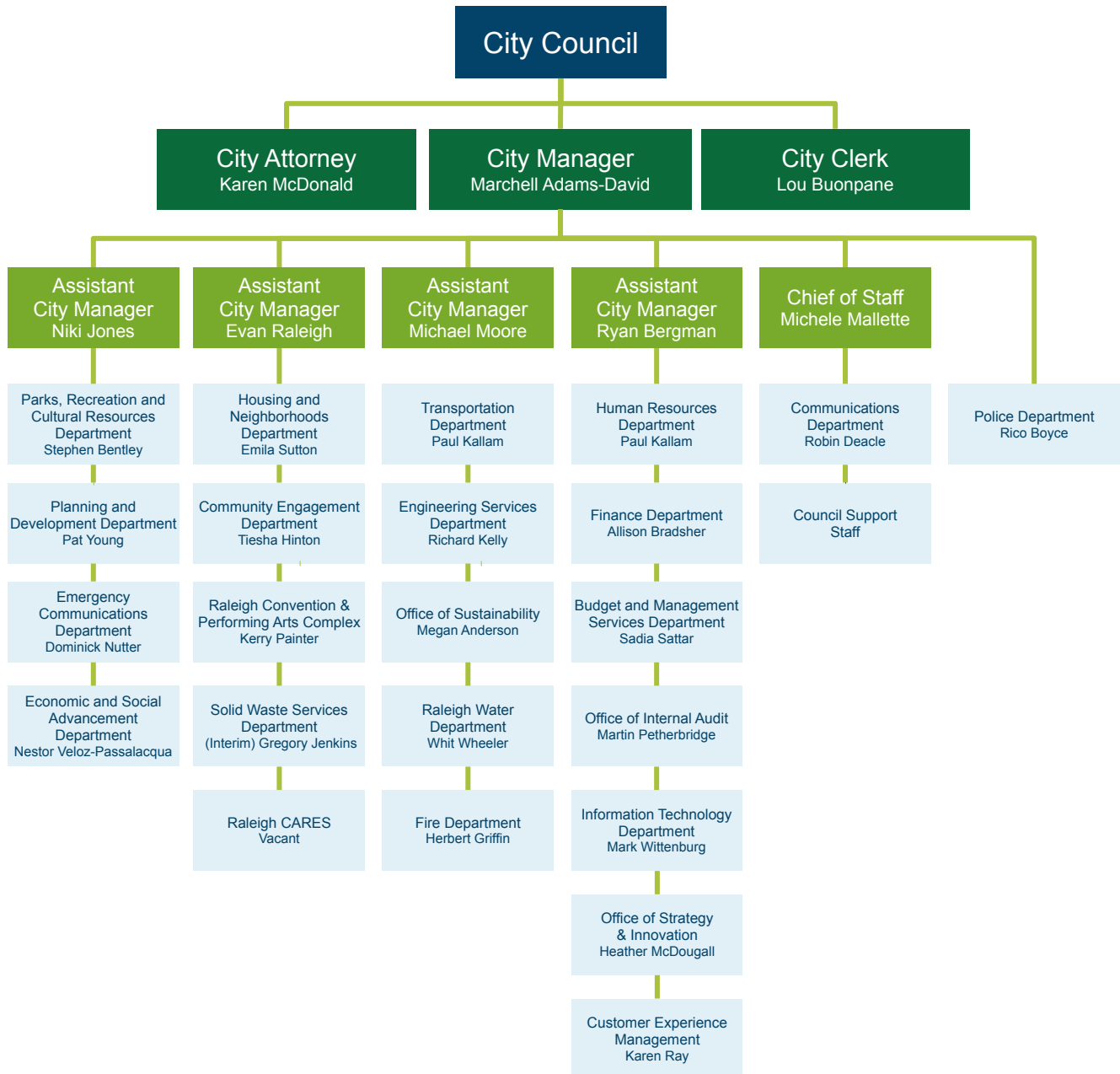
Data from the US Census Bureau.

## 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 FY24, the last full fiscal year for which information is available.



# City of Raleigh Organization Chart



# Budget Overview and Process

## Key Financial Documents

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

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

## Organizational Structure

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

City departments are frequently composed of one or more divisions (i.e., the Capital Improvement Management Division of Raleigh Water). Divisions may be composed 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.

Generally, expenses are shown in the budget document as rolled up account codes. For example, the Personnel line includes employee salaries, benefits, and insurance coverage. Operating Expenses generally cover all items that are needed to ensure city programs are sufficiently resourced to carry out key organizational goals and objectives.

The City's budget preparation involves detailed budget planning and review at the program line item level. This FY26 Budget preparation included extensive departmental review of existing expenditures. Each department was tasked with reviewing their base budget and identifying resources that could be reallocated elsewhere while ensuring that services were not interrupted.





## 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 (revenue equals expense, at the capital project level) 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 priorities concerning the Fiscal Year 2026 (FY26) Budget prior to the budget process, the Budget and Management Services Department (BMS) programmed and delivered five in-person listening sessions across each of the Council districts. In addition, two virtual listening sessions were conducted in the late fall of 2024. Finally, the department offered a citywide Budget and Brews, hosted by Clouds Brewery in December, where over 20 residents showed up to share their thoughts on the upcoming budget. Additional information can be found in the [Fiscal Year 2026 Community Budget Priorities](#) report. Information gathered from these sessions was shared with City Management and City Council.

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.

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 are available to everyone in the community.

Once the BMS 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.

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.

## 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, financing funds, and equipment funds. All other funds including capital project funds adopt multi-year project budgets.

## 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                      | ☑            |                        |                  |                  |              |                     |                      |                        |                       |                    |
| Economic and Social Advancement           | ☑            |                        |                  |                  |              |                     |                      |                        |                       |                    |
| 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                             |              | ☑                      |                  |                  |              |                     |                      |                        |                       |                    |

# Social Impact in the Budget Process

## City of Raleigh Commitment to Fairness & Opportunity for All

The City of Raleigh is committed to fostering a prosperous community where every resident has the opportunity to thrive. We believe that when all individuals have access to resources and support, it leads to greater participation, opportunities, safety, and wellbeing for everyone. The City of Raleigh prioritizes policies and systems that welcome all community members.

By engaging all residents in the decision-making process, Raleigh aims to create a city where opportunities are open to all, regardless of background, and where our policies and systems work to support the wellbeing of everyone. Raleigh aspires to be a model of governance where everyone has a voice and can contribute to the growth and success of our community.



The City of Raleigh is committed to establishing and advancing a community that serves 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 fairness. Our goal for the FY26 Budget was to hear as many voices as possible from our community and to build a budget reflecting their preferences and priorities, ensuring meaningful outcomes for all.

Leveraging practices from peer communities around the country, the City of Raleigh piloted its first approach to promoting fairness and impartiality in the FY23 budget process. Budget and Management Services and the Department of Economic and Social Advancement partnered to create a

guide and training to help staff consider how programs and services can create meaningful social impacts and offer opportunities for advancement for everyone in Raleigh. In developing the FY26 Budget, the City employed these resources again. The guide and training addressed considerations for historically excluded communities within the city and the organization, including communities of color, low-income communities, underutilized businesses, and other historically excluded groups. A group of City of Raleigh employees, representing departments across the organization, reviewed each new funding request and evaluated them based on their potential social impact, the scope of communities served, the identified outcome, and whether the request

would increase access to services. 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 thoughtfully prioritize practices that foster safety,

wellbeing, and belonging 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 FY26 Budget, the City expanded on the approach previously applied. Given the City's limited resources, this approach aimed to prioritize fairness within the budget process.



## 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 estimated net revenues and appropriated fund balance is equal to appropriations, or expenses (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 by July 1 of each year.
- ◆ 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 preceding the budget year.

The Local Government Commission recommends that governments maintain a minimum undesignated general fund balance of 8 percent of revenues for cash flow purposes. The City of Raleigh seeks to maintain an undesignated General Fund balance of approximately 17 percent 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"> <li>• Preparation of the Budget Exercise</li> </ul>  | <ul style="list-style-type: none"> <li>• Departments prepare requests</li> <li>• Staff Workshop</li> <li>• Call for CIP requests</li> </ul>                 |
| December          | <ul style="list-style-type: none"> <li>• Staff Workshop</li> <li>• Call for budget requests</li> <li>• City Budget engagement with community</li> </ul>   | <ul style="list-style-type: none"> <li>• Funding review</li> <li>• Review/adjustment of proposals</li> <li>• CIP requests due to BMS</li> </ul>             |
| December-February | <ul style="list-style-type: none"> <li>• Departments prepare requests</li> <li>• Initial revenue estimates prepared</li> </ul>  | <ul style="list-style-type: none"> <li>• Review of proposals/update funding</li> </ul>  |
| February          | <ul style="list-style-type: none"> <li>• Budget requests submitted to BMS</li> </ul>  | <ul style="list-style-type: none"> <li>• City Manager review</li> </ul>   |
| February-April    | <ul style="list-style-type: none"> <li>• Department &amp; BMS discussions</li> <li>• City Manager working budget prepared</li> <li>• Fairness review</li> <li>• City Manager and department review</li> <li>• Council Budget Work Sessions</li> <li>• Revenue estimates finalized</li> <li>• Balance operating budget and integrate capital budget impacts</li> </ul> | <ul style="list-style-type: none"> <li>• Funding sources determined</li> <li>• Council Budget Work Sessions</li> <li>• Balance CIP</li> </ul>               |
| May               | <ul style="list-style-type: none"> <li>• Present to City Council</li> </ul>   | <ul style="list-style-type: none"> <li>• Present to City Council</li> </ul>   |
| June              | <ul style="list-style-type: none"> <li>• Council review</li> <li>• Public hearing</li> <li>• Adoption of annual budget ordinance</li> </ul>   | <ul style="list-style-type: none"> <li>• Council review</li> <li>• Public hearing</li> <li>• Adoption of annual capital budget and CIP ordinance</li> </ul> |





## Implementation

During the month of July, Budget and Management Services (BMS) staff prepare and distribute 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 the City Council. Amendment requests are submitted to Budget and Management Services and approved by the City Manager prior to submission 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 Budget and Management Services. 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 composed of many different funds, including enterprise funds, capital funds, and 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. Enterprise Funds includes the operating funds for Stormwater, Raleigh Water, Solid Waste Services, Parking, Raleigh Convention Center, and Transit. Finally, Capital Funds includes funding for capital projects. They include Parks, Water/Sewer, Stormwater, Transportation, General Public Improvements, and others.

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

This is number of full time equivalent employees

|                            | Actuals<br>2021-22 | Actuals<br>2022-23 | Adopted<br>2023-24 | Adopted<br>2024-25 | Change<br>FY24-FY25 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Employees                  |                    |                    |                    |                    |                     |
| Accounting & Fin Reporting | -                  | 23.0               | 22.0               | 22.0               | -                   |
| Finance Administration     | -                  | 4.0                | 5.0                | 5.0                | -                   |
| Payroll                    | -                  | 5.0                | 7.0                | 7.0                | -                   |
| Purchasing                 | -                  | 11.0               | 11.0               | 12.0               | 1.0                 |
| Revenue                    | -                  | 13.0               | 12.0               | 11.0               | (1.0)               |
| Treasury Office            | -                  | 4.0                | 3.0                | 3.0                | -                   |
| <b>Total Finance Dept</b>  | -                  | <b>60.0</b>        | <b>60.0</b>        | <b>60.0</b>        | -                   |

This lists spending and budget by division

|                            | Actuals<br>2021-22  | Actuals<br>2022-23  | Adopted<br>2023-24  | Adopted<br>2024-25  | % Change<br>FY24-FY25 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Expenditures by Division   |                     |                     |                     |                     |                       |
| Accounting & Fin Reporting | 1,991,678           | 1,991,239           | 2,433,967           | 2,904,507           | 19.3%                 |
| Finance Administration     | 753,077             | 997,072             | 1,187,762           | 946,640             | (20.3%)               |
| Payroll                    | 678,233             | 772,749             | 833,452             | 884,566             | 6.1%                  |
| Purchasing                 | 1,137,905           | 1,187,738           | 1,280,559           | 1,306,549           | 2.0%                  |
| Revenue                    | 1,286,974           | 1,234,435           | 1,380,203           | 1,367,440           | (0.9%)                |
| Treasury Office            | 467,463             | 322,714             | 591,342             | 624,558             | 5.6%                  |
| <b>Total Finance Dept</b>  | <b>\$ 6,315,330</b> | <b>\$ 6,505,947</b> | <b>\$ 7,707,285</b> | <b>\$ 8,034,260</b> | <b>4.2%</b>           |

There are different types of account codes within the City's budget. This section rolls accounts up into several different areas.

|                           | Actuals<br>2021-22  | Actuals<br>2022-23  | Adopted<br>2023-24  | Adopted<br>2024-25  | % Change<br>FY24-FY25 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Expenditures by Type      |                     |                     |                     |                     |                       |
| Personnel                 | 5,658,154           | 5,954,048           | 6,899,583           | 7,226,539           | 4.7%                  |
| Operating Expenses        | 657,176             | 551,899             | 807,702             | 807,721             | -                     |
| <b>Total Finance Dept</b> | <b>\$ 6,315,330</b> | <b>\$ 6,505,947</b> | <b>\$ 7,707,285</b> | <b>\$ 8,034,260</b> | <b>4.2%</b>           |

## Account Types Include the Following:

**Personnel** - all salary accounts, such as part-time and full-time, and benefit accounts, such as social security, health insurance, etc.

**Operating Expenses** - 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.

**Transfers Out** - accounts used for transferring funds from one fund to another.



# Budget Summary

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# Property Tax and Resident Costs

Property Tax is the largest revenue source for the City (24 percent). Revenue generated by property tax supports General Fund operations, general debt service and pay-go capital improvement projects. Development of the proposed property tax budget is carefully completed to ensure fiscal stewardship and standards set by the Council and community.

The proposed property tax rate for FY26 is 35.50¢ per \$100 of assessed valuation. This budget does not recommend a property tax increase for residents from the FY25 rate. The FY26 assessed value of real property is estimated at \$118.8 billion, with an estimated collection rate of 99.55 percent.

The proposed allocation of the property tax budget at the tax rate, by percentage, is provided in the table below.

## Proposed Property Tax Budget Total Funds: \$427,353,000

| Function                | FY26 Percent of Total Property Tax Budgeted |
|-------------------------|---|
| General Fund Operations | 72.7%                                       |
| General Capital Debt    | 16.7%                                       |
| Pay-As-You-Go Capital   | 10.6%                                       |

General Fund operations include common services provided by local governments. This includes police, fire, parks, transportation, and support services of those functions. Additional information can be found about the General Fund and other revenue resources in the General Fund Summary section.

The General Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt, excluding Enterprise debt (Raleigh Water, Stormwater, and the Raleigh Convention Center). General Debt provides for the building of critical infrastructure like fire Stations, park facilities and transportation network improvements as well as the city's affordable housing programs. State statutes require full funding for debt service obligations in the budget.

Pay-As-You-Go Capital supports four different elements in the city's Capital Improvement Program (CIP). These areas include affordable housing, street resurfacing, parks maintenance, and general public improvements projects (maintenance of Fire, Police, and general government buildings).

## Raleigh Water

The Water and Sewer Fee is proposed to increase by 3.5 percent in FY26, which would equal a monthly charge of \$55.36 for the average residential user. The increasing fee supports cost of services, maintaining existing critical infrastructure, and planned growth in the system. The typical homeowner would experience a \$1.91 monthly fee increase.

## Raleigh Stormwater

The Stormwater Fee is proposed to increase by 7.4 percent in FY26, which would equal a monthly charge of \$8.22 for the median single-family home in Raleigh. The increase continues to support operations, stormwater maintenance projects as well as the Raleigh Rainwater Rewards program. The typical homeowner would experience a \$0.57 fee increase per month.

## Solid Waste Services

The Solid Waste Services fee is proposed to increase by 7.7 percent in FY26, which would equal a monthly charge of \$25.95 for residents. The fees support operations, increased landfill post closure costs and fleet maintenance. The FY26 budget also accelerates Solid Waste Services’ move to an Enterprise Fund and reduces the General Fund subsidy down to \$500,000. Solid Waste Services customers can expect a \$1.85 fee increase per month.

## Property Tax

The median home value in Raleigh in 2024 is approximately \$391,495<sup>1</sup>. The table below reflects City of Raleigh tax and fee impacts for a home valued at the Raleigh median.

| Raleigh Fee/Tax                | FY2025<br>Adopted  | FY2026<br>Proposed | \$ Change      | % Change     |
|--------------------------------|--------------------|--------------------|----------------|--------------|
| Property Tax                   | \$ 1,390.00        | \$ 1,390.00        | \$ -           | 0.00%        |
| Solid Waste Fee                | \$ 24.10           | \$ 25.95           | \$ 1.85        | 7.13%        |
| Water and Sewer Fee            | \$ 53.45           | \$ 55.36           | \$ 1.91        | 3.45%        |
| Stormwater Fee                 | \$ 7.65            | \$ 8.22            | \$ .57         | 6.93%        |
| <b>Total Annual Fees/Taxes</b> | <b>\$ 1,475.20</b> | <b>\$ 1,479.53</b> | <b>\$ 4.33</b> | <b>0.29%</b> |

<sup>1</sup> Based on Wake County Data, [https://s3.us-west-1.amazonaws.com/wakegov.com.if-us-west-1/s3fs-public/documents/2024-07/2024\\_Single\\_Family\\_Res.pdf](https://s3.us-west-1.amazonaws.com/wakegov.com.if-us-west-1/s3fs-public/documents/2024-07/2024_Single_Family_Res.pdf)

# Total Budget Summary

|   | Expenses              |                       |                       | Revenues              |                      |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
|   | Total Expenses        | Transfers Out         | Net Expenses          | Total Revenues        | Transfers In         | Net Revenues          |
| <b>GENERAL FUNDS</b>                    |                       |                       |                       |                       |                      |                       |
| 100 - General Fund                      | 657,108,700           | 97,227,953            | 559,880,747           | 657,108,700           | 26,191,360           | 630,917,340           |
| 110 - Economic Development              | 1,128,200             | -                     | 1,128,200             | 1,128,200             | 1,128,200            | -                     |
| 130 - Revolving Fund                    | 12,379,102            | 800,000               | 11,579,102            | 12,379,102            | -                    | 12,379,102            |
| 190 - General Debt Service              | 115,453,819           | 25,231,603            | 90,222,216            | 115,453,819           | 578,406              | 114,875,413           |
| 735 - Housing Development Operating     | 3,583,573             | 162,828               | 3,420,745             | 3,583,573             | 3,433,573            | 150,000               |
| <b>TOTAL</b>                            | <b>\$ 789,653,394</b> | <b>\$ 123,422,384</b> | <b>\$ 666,231,010</b> | <b>\$ 789,653,394</b> | <b>\$ 31,331,539</b> | <b>\$ 758,321,855</b> |
| <b>SPECIAL REVENUE FUNDS</b>            |                       |                       |                       |                       |                      |                       |
| 545 - Street Facility Fees              | 3,290,696             | -                     | 3,290,696             | 3,290,696             | -                    | 3,290,696             |
| 610 - Park Facility Fees                | 1,729,139             | -                     | 1,729,139             | 1,729,139             | -                    | 1,729,139             |
| 712 - Emergency/911 State Tax Operating | 1,442,220             | -                     | 1,442,220             | 1,442,220             | -                    | 1,442,220             |
| 715 - Convention Center Financing       | 50,311,506            | 35,671,005            | 14,640,501            | 50,311,506            | -                    | 50,311,506            |
| 724 - Housing Revolving Fund            | 2,156,521             | -                     | 2,156,521             | 2,156,521             | -                    | 2,156,521             |
| 726 - Housing Bond 2020                 | 11,800,000            | -                     | 11,800,000            | 11,800,000            | -                    | 11,800,000            |
| 741 - Community Dev Block Grant (CDBG)  | 3,052,282             | 84,344                | 2,967,938             | 3,052,282             | -                    | 3,052,282             |
| 751 - Home Grant                        | 1,732,006             | 16,553                | 1,715,453             | 1,732,006             | -                    | 1,732,006             |
| 775 - Emergency Solution Grant          | 250,440               | -                     | 250,440               | 250,440               | -                    | 250,440               |
| 810 - Grants                            | 14,246,969            | -                     | 14,246,969            | 14,246,969            | 4,180,782            | 10,066,187            |
| 816 - Disaster Recovery Fund            | 925,845               | 925,845               | -                     | 925,845               | -                    | 925,845               |
| <b>TOTAL</b>                            | <b>\$ 90,937,624</b>  | <b>\$ 36,697,747</b>  | <b>\$ 54,239,877</b>  | <b>\$ 90,937,624</b>  | <b>\$ 4,180,782</b>  | <b>\$ 86,756,842</b>  |
| <b>BOND FUNDS</b>                       |                       |                       |                       |                       |                      |                       |
| 506 - Capital Projects Bond             | 46,171,221            | -                     | 46,171,221            | 46,171,221            | -                    | 46,171,221            |
| 636 - Park Bond                         | 61,245,000            | -                     | 61,245,000            | 61,245,000            | -                    | 61,245,000            |
| <b>TOTAL</b>                            | <b>\$ 107,416,221</b> | <b>\$ -</b>           | <b>\$ 107,416,221</b> | <b>\$ 107,416,221</b> | <b>\$ -</b>          | <b>\$ 107,416,221</b> |
| <b>GENERAL CAPITAL PROJECT FUNDS</b>    |                       |                       |                       |                       |                      |                       |
| 501 - Technology                        | 440,000               | -                     | 440,000               | 440,000               | 440,000              | -                     |
| 505 - Capital Project                   | 12,112,665            | -                     | 12,112,665            | 12,112,665            | 11,989,000           | 123,665               |
| 510 - Advanced Planning                 | 18,000,000            | -                     | 18,000,000            | 18,000,000            | 18,000,000           | -                     |
| 525 - Street Improvements               | 20,296,000            | -                     | 20,296,000            | 20,296,000            | 20,296,000           | -                     |
| 625 - Park Improvements                 | 9,124,110             | -                     | 9,124,110             | 9,124,110             | 9,108,455            | 15,655                |
| 637 - Dix Park                          | 10,058,201            | -                     | 10,058,201            | 10,058,201            | 10,058,201           | -                     |
| 736 - Housing Projects                  | 10,989,494            | -                     | 10,989,494            | 10,989,494            | 10,853,000           | 136,494               |
| <b>TOTAL</b>                            | <b>\$ 81,020,470</b>  | <b>\$ -</b>           | <b>\$ 81,020,470</b>  | <b>\$ 81,020,470</b>  | <b>\$ 80,744,656</b> | <b>\$ 275,814</b>     |

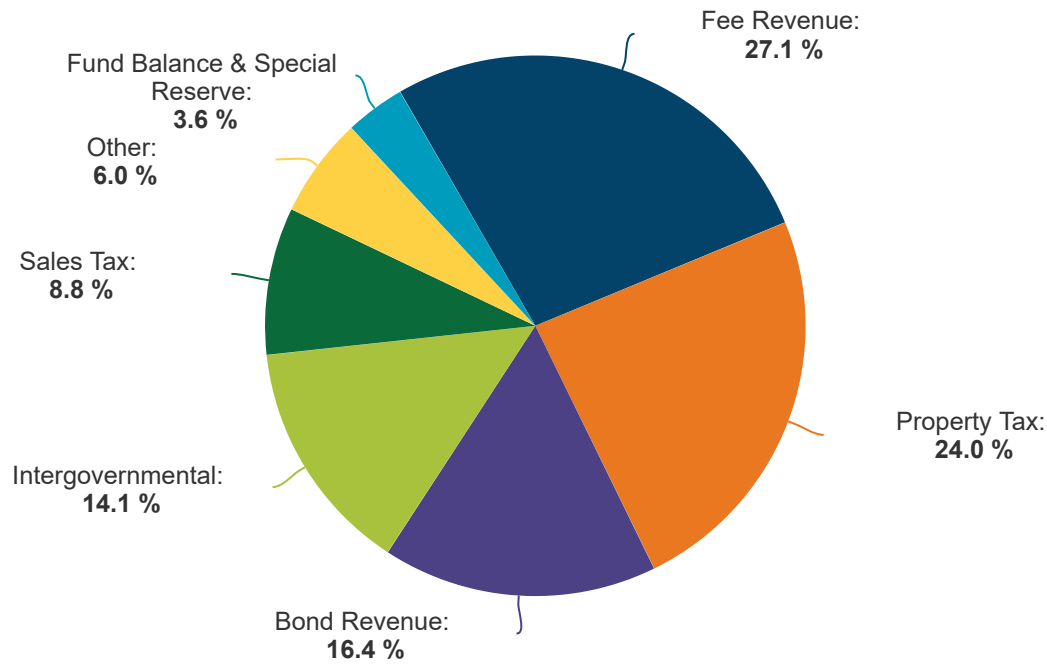
|  | Expenses                |                       |                         | Revenues                |                       |                         |
|--|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-------------------------|
|  | Total Expenses          | Transfers Out         | Net Expenses            | Total Revenues          | Transfers In          | Net Revenues            |
| <b>ENTERPRISE OPERATING FUNDS</b>        |                         |                       |                         |                         |                       |                         |
| 310 - Public Utilities                   | 320,889,620             | 156,195,438           | 164,694,182             | 320,889,620             | 5,714,386             | 315,175,234             |
| 311 - Water Infrastructure               | 5,400,000               | 5,400,000             | -                       | 5,400,000               | -                     | 5,400,000               |
| 312 - Sewer Reuse-Infrastructure         | 14,900,000              | 14,900,000            | -                       | 14,900,000              | -                     | 14,900,000              |
| 313 - Watershed Protection Fee           | 3,050,000               | 3,050,000             | -                       | 3,050,000               | -                     | 3,050,000               |
| 315 - Utility Debt Service               | 76,315,000              | -                     | 76,315,000              | 76,315,000              | 75,800,000            | 515,000                 |
| 316 - Water Capital Facility Fee         | 11,200,000              | 11,200,000            | -                       | 11,200,000              | -                     | 11,200,000              |
| 317 - Sewer Capital Facility Fee         | 16,800,000              | 16,800,000            | -                       | 16,800,000              | -                     | 16,800,000              |
| 360 - SWS Operating                      | 54,615,149              | 8,600,389             | 46,014,760              | 54,615,149              | 500,000               | 54,115,149              |
| 362 - SWS Debt Service                   | 1,118,762               | -                     | 1,118,762               | 1,118,762               | 1,118,762             | -                       |
| 410 - Public Transit Operating           | 72,048,157              | 1,134,831             | 70,913,326              | 72,048,157              | 26,930,499            | 45,117,658              |
| 442 - Parking Facilities Operating       | 19,331,566              | 9,502,769             | 9,828,797               | 19,331,566              | 230,000               | 19,101,566              |
| 444 - Parking Debt Service               | 5,759,165               | 578,406               | 5,180,759               | 5,759,165               | 5,709,165             | 50,000                  |
| 460 - Stormwater Utility                 | 43,341,026              | 12,813,995            | 30,527,031              | 43,341,026              | 856,371               | 42,484,655              |
| 465 - Stormwater Utility Debt Service    | 192,774                 | -                     | 192,774                 | 192,774                 | 192,774               | -                       |
| 642 - RCC-PAC Operations                 | 27,295,053              | 2,135,496             | 25,159,557              | 27,295,053              | 6,655,771             | 20,639,282              |
| 644 - RCC-PAC Debt Service               | 28,097,561              | -                     | 28,097,561              | 28,097,561              | 27,928,603            | 168,958                 |
| 652 - Walnut Creek Amph Operating        | 3,017,378               | 2,800,000             | 217,378                 | 3,017,378               | -                     | 3,017,378               |
| <b>TOTAL</b>                             | <b>\$ 703,371,211</b>   | <b>\$ 245,111,324</b> | <b>\$ 458,259,887</b>   | <b>\$ 703,371,211</b>   | <b>\$ 151,636,331</b> | <b>\$ 551,734,880</b>   |
| <b>ENTERPRISE CAPITAL FUNDS</b>          |                         |                       |                         |                         |                       |                         |
| 330 - Raleigh Water Consolidated Capital | 266,120,000             | -                     | 266,120,000             | 266,120,000             | 118,350,000           | 147,770,000             |
| 365 - Solid Waste Capital                | 2,219,523               | -                     | 2,219,523               | 2,219,523               | 819,523               | 1,400,000               |
| 415 - Public Transit                     | 5,043,124               | -                     | 5,043,124               | 5,043,124               | 1,158,624             | 3,884,500               |
| 420 - Public Transit                     | 98,869,386              | -                     | 98,869,386              | 98,869,386              | -                     | 98,869,386              |
| 446 - Parking Facilities                 | 3,010,000               | -                     | 3,010,000               | 3,010,000               | 3,010,000             | -                       |
| 470 - Stormwater Utility Capital         | 31,353,000              | -                     | 31,353,000              | 31,353,000              | 7,000,000             | 24,353,000              |
| 646 - RCC & PAC Projects                 | 1,550,000               | -                     | 1,550,000               | 1,550,000               | 1,550,000             | -                       |
| 648 - Convention Center Complex          | 3,200,000               | -                     | 3,200,000               | 3,200,000               | 3,200,000             | -                       |
| 649 - RCC Expansion Project Fund         | 2,200,000               | -                     | 2,200,000               | 2,200,000               | 2,200,000             | -                       |
| 650 - Walnut Creek Amphitheatre          | 50,000                  | -                     | 50,000                  | 50,000                  | 50,000                | -                       |
| <b>TOTAL</b>                             | <b>\$ 413,615,033</b>   | <b>\$ -</b>           | <b>\$ 413,615,033</b>   | <b>\$ 413,615,033</b>   | <b>\$ 137,338,147</b> | <b>\$ 276,276,886</b>   |
| <b>ALL FUNDS TOTAL</b>                   | <b>\$ 2,186,013,953</b> | <b>\$ 405,231,455</b> | <b>\$ 1,780,782,498</b> | <b>\$ 2,186,013,953</b> | <b>\$ 405,231,455</b> | <b>\$ 1,780,782,498</b> |

The FY26 proposed budget reflects a 25 percent increase over FY25. This increase is primarily due to a change in how total funds are reported. In previous years, bond proceeds, such as General Obligation Bonds, Limited Obligation Bonds, and Enterprise Capital Bonds, were excluded because of their variability.

Beginning with FY26, staff is including bond proceeds to provide a more transparent and comprehensive view of the City's total budget. If staff applied the previous method and excluded bonds to the FY26 proposed budget, the year-over-year increase would be two percent.

# Total Net Revenues

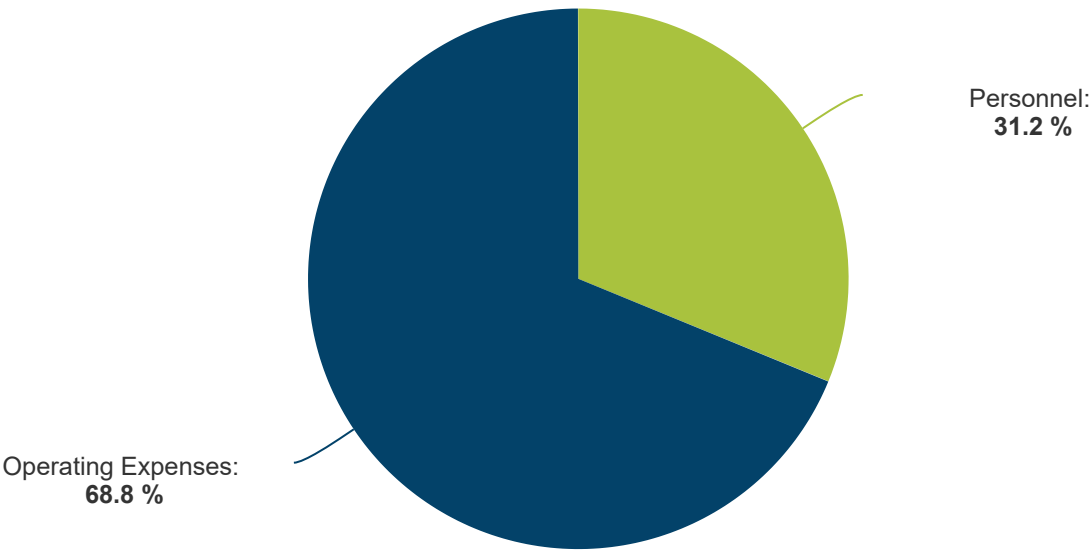
Total Revenues: \$1.78 Billion



| Revenues                           | FY26 Proposed           | Percent of Total Budget |
|------------------------------------|-------------------------|-------------------------|
| Fee Revenue                        | 482,393,806             | 27.1%                   |
| Property Tax                       | 427,353,000             | 24.0%                   |
| Bond Revenue                       | 292,739,221             | 16.4%                   |
| Intergovernmental                  | 250,940,933             | 14.1%                   |
| Sales Tax                          | 157,000,000             | 8.8%                    |
| Fund Balance & Special Reserve     | 63,872,318              | 3.6%                    |
| Other - Investment Income          | 37,987,756              | 2.1%                    |
| Other - Franchise Tax              | 34,900,000              | 2.0%                    |
| Other - Licenses                   | 14,816,700              | 0.8%                    |
| Other - Miscellaneous Revenue      | 12,540,986              | 0.7%                    |
| Other - Facility Fees              | 5,019,835               | 0.3%                    |
| Other - Transfers from Other Funds | 1,217,943               | 0.1%                    |
| <b>Total Net Revenues</b>          | <b>\$ 1,780,782,498</b> | <b>100%</b>             |

# Total Net Expenses

Total Expenses: \$1.78 Billion



| Expenses           | FY26<br>Proposed | Percent of<br>Total Budget |
|--------------------|------------------|----------------------------|
| Personnel          | 555,729,754      | 31.2%                      |
| Operating Expenses | 1,225,052,744    | 68.8%                      |
| Total Net Expenses | \$ 1,780,782,498 | 100%                       |

## Position Summary

The chart below compares the total number of authorized full-time equivalent (FTE) positions adopted with the FY25 budget to the FY26 budget. Mid-year changes represent those actions during FY25 that created or moved positions within a department.

For FY26, notable changes include:

- ◆ Two (2 FTE) Sr. Maintenance Technicians and one (1 FTE) Maintenance Technician were added in Raleigh Water to maintain and repair key infrastructure such as water services, fire hydrants, and auto flushers.
- ◆ One (1 FTE) Maintenance Specialist was added in Raleigh Water to assist with the daily operations and upkeep of the City's water distribution system and participate in an on-call emergency repair crew.
- ◆ One (1 FTE) Sr. Utilities Specialist was added in Raleigh Water to install, repair, and maintain critical water services infrastructure.
- ◆ One (1 FTE) Sr. Utilities Technician was added in Raleigh Water to manage technical field activities and serve as crew lead to a meter testing crew.
- ◆ Two (2 FTE) Human Resources Business Partners, Sr. were added to Human Resources to provide better support to employees and ensure alignment within the organization.
- ◆ Two (2 FTE) Community Relations Analysts, Sr. and one (0.75 FTE) permanent part-time Admin Support Specialist were added to the City Manager's Office to support the rollout of the City's alternative response model, Raleigh CARES, and to better assist the City Manager's Office through Council services.
- ◆ One (1 FTE) Community Relations Analyst was added in Community Engagement to support City departments with specialized engagement training and strategy.
- ◆ One (1 FTE) Executive Management Coordinator was added mid-year to support Community Engagement.
- ◆ One (1 FTE) Maintenance and Operations Supervisor, two (2 FTE) Trades Maintenance Specialists, Sr., one (1 FTE) Trades Maintenance Specialist, and one (1 FTE) Maintenance Technician were added to Engineering Services to maintain and repair Dix Park facilities.
- ◆ One (1 FTE) Maintenance and Operations Supervisor and two (2 FTE) Trades Maintenance Specialists, Sr. were added to Engineering Services to build proficiency with the new City Hall operating systems and establish baseline service levels to ensure a smooth transition.
- ◆ One (1 FTE) vacant Communication Administrator position in Police was eliminated due to being vacant for more than 365 days. The expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

- ◆ One (1 FTE) vacant Fiscal Specialist position in Housing and Neighborhoods was eliminated due to being vacant for more than 365 days. The expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ Two (2 FTE) vacant Code Compliance Officer positions in Solid Waste Services were eliminated due to being vacant for more than 365 days. The expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ One (1 FTE) GoRaleigh Access Customer Service Technician and one (1 FTE) GoRaleigh Access Transportation Supervisor were added to Transit Services to expand call center hours to include limited weekend hours and reduce wait times for community members calling to schedule transportation trips.
- ◆ Four (4 FTE) Grounds Maintenance Workers were added in Parks, Recreation and Cultural Resources (PRCR) to maintain the additional acres of landscaped area at Dorothea Dix Park.
- ◆ One (1 FTE) Recreation Programs Analyst was added in PRCR to supervise and train part time staff and manage and produce a calendar of programs and events at Gipson Play Plaza at Dix Park.
- ◆ Nine (6.5 FTE) permanent part-time Recreation Programs Assistants in PRCR were converted into six (6 FTE) full-time Recreation Programs Specialists to address hiring issues, enhance service delivery, and improve program quality.
- ◆ One Recreation Programs Technician (0.625 FTE) and two Recreation Programs Assistants (1.5 FTE) in PRCR were eliminated due to being vacant for more than 365 days. The expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ One (1 FTE) Senior Maintenance Technician was added to Transportation Services mid-year to support the downtown Municipal Services District expansion.
- ◆ One (1 FTE) Senior Maintenance Technician (Stormwater Maintenance) was eliminated due to being vacant for more than 365 days. This position is in the Transportation Department FTE count. The expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

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

General Fund:  
3,241.0 FTE  
**+12.5375**  
from FY25

Other Funds:  
1,350.9 FTE  
**+8.5875**  
from FY25

# Position Summary

|   | Adopted<br>2024-25 | Change<br>FY25-FY26 | Proposed<br>2025-26 |
|---|--------------------|---------------------|---------------------|
| <b>Proposed Budget</b>                            |                    |                     |                     |
| <b>General Government</b>                         |                    |                     |                     |
| Budget and Management Services Dept               | 13.0               | -                   | 13.0                |
| City Attorney Dept                                | 31.0               | -                   | 31.0                |
| City Clerk Dept                                   | 6.0                | -                   | 6.0                 |
| City Council Dept                                 | 8.0                | -                   | 8.0                 |
| Communications Dept                               | 29.0               | -                   | 29.0                |
| Community Engagement Dept                         | 6.0                | 16.0                | 22.0                |
| Economic and Social Advancement Dept              | 16.0               | 3.0                 | 19.0                |
| Finance Dept                                      | 63.0               | -                   | 63.0                |
| Human Resources Dept                              | 48.75              | 2.0                 | 50.75               |
| Information Technology Dept                       | 93.0               | -                   | 93.0                |
| Office of Internal Audit                          | 5.0                | -                   | 5.0                 |
| Office of Special Events                          | 6.0                | (6.0)               | -                   |
| Office of Strategy and Innovation                 | 6.0                | -                   | 6.0                 |
| Office of Sustainability                          | 5.0                | -                   | 5.0                 |
| Office of the City Manager                        | 17.0               | 8.75                | 25.75               |
| <b>Total General Government</b>                   | <b>352.75</b>      | <b>23.75</b>        | <b>376.5</b>        |
| <b>Infrastructure &amp; Public Services</b>       |                    |                     |                     |
| Engineering Services Dept                         | 332.0              | 8.0                 | 340.0               |
| Housing and Neighborhoods Dept                    | 78.0               | (18.0)              | 60.0                |
| Planning and Development Services Dept            | 194.0              | -                   | 194.0               |
| Solid Waste Dept                                  | 210.0              | (2.0)               | 208.0               |
| Transportation Services Dept                      | 366.0              | 2.0                 | 368.0               |
| <b>Total Infrastructure &amp; Public Services</b> | <b>1,180.0</b>     | <b>(10.0)</b>       | <b>1,170.0</b>      |
| <b>Leisure Services</b>                           |                    |                     |                     |
| Convention Center Complex Dept                    | 122.5              | -                   | 122.5               |
| Parks, Recreation and Cultural Resources Dept     | 555.5              | 2.375               | 557.875             |
| <b>Total Leisure Services</b>                     | <b>678.0</b>       | <b>2.375</b>        | <b>680.375</b>      |
| <b>Public Safety</b>                              |                    |                     |                     |
| Emergency Communications Dept                     | 130.0              | -                   | 130.0               |
| Fire Dept   | 632.0              | -                   | 632.0               |
| Police Dept                                       | 921.0              | (1.0)               | 920.0               |
| <b>Total Public Safety</b>                        | <b>1,683.0</b>     | <b>(1.0)</b>        | <b>1,682.0</b>      |
| <b>Raleigh Water</b>                              |                    |                     |                     |
| Raleigh Water Dept                                | 677.0              | 6.0                 | 683.0               |
| <b>Total Raleigh Water</b>                        | <b>677.0</b>       | <b>6.0</b>          | <b>683.0</b>        |
| <b>Total Proposed Budget</b>                      | <b>4,570.75</b>    | <b>21.125</b>       | <b>4,591.875</b>    |

# Position Type Summary

| Department                               | Fund                       | Position Title                            | FTE    | Action              |
|--|----------------------------|---|--------|---------------------|
| City Manager                             | 100 - General Fund         | Community Relations Analyst, Senior       | 2      | New Position        |
| Community Engagement                     | 100 - General Fund         | Specialist (PPT .75)                      | 0.75   | New Position        |
|  | 100 - General Fund         | Community Relations Analyst               | 1      | New Position        |
|  | 100 - General Fund         | Executive Management Coordinator          | 1      | New Position        |
| Engineering Services                     | 100 - General Fund         | Maintenance and Operations Superintendent | 2      | New Position        |
| Housing and Neighborhoods                | 100 - General Fund         | Maintenance Technician                    | 1      | New Position        |
|  | 100 - General Fund         | Trades Maintenance Specialist             | 1      | New Position        |
|  | 100 - General Fund         | Trades Maintenance Specialist, Senior     | 4      | New Position        |
|  | 745 - Housing Development  | Fiscal Specialist                         | -1     | Eliminated Position |
|  | 100 - General Fund         | Human Resources Analyst, Senior           | 2      | New Position        |
| Parks, Recreation and Cultural Resources | 100 - General Fund         | Administrative Specialist                 | 1      | New Position        |
|  | 100 - General Fund         | Maintenance Technician                    | 2      | New Position        |
|  | 100 - General Fund         | Maintenance Worker                        | 2      | New Position        |
|  | 100 - General Fund         | Recreation Programs Analyst               | 1      | New Position        |
|  | 100 - General Fund         | Recreation Programs Specialist            | 6      | New Position        |
|  | 100 - General Fund         | Recreation Programs Assistant (PPT .75)   | -1.5   | Eliminated Position |
|  | 100 - General Fund         | Recreation Programs Technician (PPT .625) | -0.625 | Eliminated Position |
|  | 100 - General Fund         | Youth Programs Assistant (PPT .75)        | -5.25  | Eliminated Position |
|  | 100 - General Fund         | Youth Programs Assistant (PPT .625)       | -1.25  | Eliminated Position |
| Police                                   | 100 - General Fund         | Communications Administrator              | -1     | Eliminated Position |
| Raleigh Water                            | 310 - Public Utilities     | Maintenance Specialist                    | 1      | New Position        |
|  | 310 - Public Utilities     | Maintenance Technician                    | 1      | New Position        |
|  | 310 - Public Utilities     | Maintenance Technician, Senior            | 2      | New Position        |
|  | 310 - Public Utilities     | Utilities Specialist, Senior              | 1      | New Position        |
|  | 310 - Public Utilities     | Utilities Technician, Senior              | 1      | New Position        |
| Solid Waste Services                     | 360 - Solid Waste Services | Code Compliance Officer                   | -2     | Eliminated Position |
| Transportation Services                  | 100 - General Fund         | Maintenance Technician, Senior            | 1      | New Position        |
|  | 460 - Stormwater           | Maintenance Technician, Senior            | -1     | Eliminated Position |
|  | 410 - Public Transit       | Customer Service Technician               | 1      | New Position        |
|  | 410 - Public Transit       | Transportation Supervisor                 | 1      | New Position        |

## Position Transfers

| From Department           | From Fund    | To Department                   | To Fund      | FTE Change | Position Title                      |
|---------------------------|--------------|---------------------------------|--------------|------------|-------------------------------------|
| Housing and Neighborhoods | General Fund | Community Engagement            | General Fund | 8          | Community Relations Analyst         |
| Housing and Neighborhoods | General Fund | Community Engagement            | General Fund | 1          | Community Relations Analyst, Sr     |
| Housing and Neighborhoods | General Fund | Community Engagement            | General Fund | 2          | Community Relations Supervisor      |
| Housing and Neighborhoods | General Fund | Community Engagement            | General Fund | 2          | Administrative Technician           |
| Housing and Neighborhoods | General Fund | Community Engagement            | General Fund | 1          | Fiscal Analyst                      |
| Housing and Neighborhoods | General Fund | Economic and Social Advancement | General Fund | 1          | Community Development Planner       |
| Housing and Neighborhoods | General Fund | Economic and Social Advancement | General Fund | 1          | Community Development Planner, Sr   |
| Housing and Neighborhoods | General Fund | Economic and Social Advancement | General Fund | 1          | Community Development Supervisor II |
| Housing and Neighborhoods | General Fund | Economic and Social Advancement | General Fund | 1          | Economic Development Analyst        |
| Office of Special Events  | General Fund | City Manager's Office           | General Fund | 1          | Planner                             |
| Office of Special Events  | General Fund | City Manager's Office           | General Fund | 1          | Community Relations Analyst         |
| Office of Special Events  | General Fund | City Manager's Office           | General Fund | 3          | Special Events Planner              |
| Office of Special Events  | General Fund | City Manager's Office           | General Fund | 1          | Planning Supervisor                 |





# General Funds

|  |           |
|--|-----------|
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## General Fund Budget Highlights

The proposed FY26 General Fund budget totals \$657.1 million, representing a 10.3 percent decrease from the adopted FY25 budget. This decrease is largely driven by a strategic shift in how the City plans and accounts for major capital investments and the debt service associated with them, not by a reduction in core services or financial capacity.

To better prepare for large-scale infrastructure and bond-funded projects, the City has implemented a new budgeting framework known as Steady State and Advanced Planning (outlined in the Capital & Debt section). As part of this approach, the City is making structural changes to the General Debt Service Fund, resulting in a shift in how property and sales tax revenues are budgeted. Previously, these revenues were first recognized in the General Fund and then transferred to the General Debt Service Fund. Under the new model, these revenues are now budgeted directly in the General Debt Service Fund, leading to a lower overall General Fund total in FY26.

## Key Revenue Highlights

Below is a summary of year-over-year changes for General Fund revenues that continue to be recognized within the fund. Please note that while the percentage changes are accurate, they must be considered within the context of the structural changes described above. Further information on key revenues can be found in the revenue portion of this section.

- ◆ **Sales Tax:** The FY26 Sales Tax budget is 0.5 percent lower than FY25. With seven months of actual collections in FY25 and continued market volatility, the City is taking a cautious approach to forecasting due to global economic uncertainties.
- ◆ **Property Tax:** Projected growth is 1.95 percent over FY25. While Wake County experienced significant increases in property values following revaluation, Raleigh's total assessed value declined by \$101.9 million due to appeals. Additionally, a slightly lower projected collection rate (99.55 percent) contributes to more modest growth.
- ◆ **Intergovernmental Revenues:** These are projected at \$23.45 million, a four percent increase from FY25. Notable growth is seen in the Beer and Wine Tax (10 percent) and the Tax on Heavy Equipment Rentals (17 percent), both of which were adjusted based on actuals over the last few fiscal years.
- ◆ **Transfers from Other Funds:** Expected to reach \$27.4 million, up 8.1 percent, primarily due to increased indirect cost allocations from Enterprise Funds to the General Fund.
- ◆ **Income on Investments:** With a projected \$16.6 million, this category shows a 69 percent increase over FY25. However, due to its volatility, some of this revenue is being set aside for one-time uses and to buffer against future fluctuations.

- ◆ **Franchise Tax:** Budgeted at \$34.9 million, this reflects a 13.7 percent increase, driven by higher electricity usage by customers of the electrical utilities that collect the tax.
- ◆ **Fee Revenue:** Holding steady at \$34.5 million, this category includes fees from Parks, Recreation and Cultural Resources and Planning and Development Services. Due to economic uncertainty, activity-based revenues remain flat compared to FY25.
- ◆ **Fund Balance and Special Reserves:** Budgeted at \$18.7 million, an increase of 27.3 percent. The base contingency reserve has been reduced from \$13 million to \$10.8 million to reflect the smaller General Fund proposed total. Additionally:
  - ◇ \$6.9 million is appropriated from General Capital Reserves for one-time capital improvement projects.
  - ◇ \$99,165 is drawn from excess Building Inspections revenue for one-time enhancements to the Building Safety program. This revenue will support one-time enhancements in Building Safety services.
  - ◇ \$886,607 from Police forfeiture and arrest fee reserves will support one-time Police Department needs.

## General Fund Strategic Highlights

- ◆ The city will implement the Classification and Compensation study, which the organization completed during FY25. The proposed General Fund budget funds the compensation study for 10 months with the following recommendations for employees:
  - ◇ All exempt employees will receive a nine percent raise.
  - ◇ All non-exempt and public safety employees will receive an 11 percent raise.
  - ◇ Permanent part-time employees will receive a five percent raise.
  - ◇ All employees will be raised to their new job minimum, regardless of the percentage increase.
  - ◇ Temporary employees will receive a five percent raise.
  - ◇ A conversion of all 77.75 hours per pay period positions to 80 hours.
- ◆ Starting salaries for public safety workers recommended as follows:
  - ◇ Firefighters from \$51,194 to \$56,825
  - ◇ Police Officers from \$55,331 to \$61,417
  - ◇ Emergency Communications Call Takers from \$42,027 to \$49,100
- ◆ The proposed budget maintains a highly competitive employee benefits package. Employee and retiree health claims are estimated to be virtually flat with no changes to the monthly premiums for either group.

- ◆ The proposed budget continues the City's commitment to fund PayGo capital funds for general capital maintenance, technology projects, and critical transportation projects.
- ◆ The proposed budget includes a realignment of \$3.2 million of expense budget. These realigned budgets will help offset the implementation costs of the compensation study as well as provide support for prioritized city services, while not diminishing the level of service provided by the organization to the community.
- ◆ The proposed budget includes funding for critical departmental service contracts that are necessary to maintain current service levels. The following enhancements to services are adopted in the FY2025-26 budget.

## Public Safety

- ◆ Operational and personnel funding for the Fire Department to program a second Fire Academy. These resources will ensure that vacant positions in the Fire Service are filled as quickly as possible to meet ongoing critical public safety needs in the community (\$1.3 million).
- ◆ Operational increases are included in the Police Department's proposed budget to support critical software needs in the department (\$250,000).
- ◆ Provides funding for a trailer to transport portable vehicle barriers to promote public safety at events (\$10,359).

## Communication and Outreach

- ◆ Provides operating funding for the City's new meeting agenda software management system, which is expected to come online in July 2025 (\$70,000).
- ◆ Funding is recommended to support the Information Technology Department's Cyber Security program (\$600,000).
- ◆ Fully funds the mid-year addition of an Executive Management Coordinator in the Department of Community Engagement to support activities and programs in delivering quality community engagement (\$63,322).
- ◆ Funds a Community Relations Analyst in the Community Engagement Department to provide internal support to City departments in their efforts to deliver quality community engagement activities (\$60,339).
- ◆ Combines the former Neighborhood Enrichment Services unit into the Community Engagement Department and the Community Economic Development unit to the Economic and Social Advancement Department.

## Engineering Services

- ◆ The addition of one Maintenance and Operations Supervisor, two Trades Maintenance Specialists, Sr., one Trades Maintenance Specialist, and one Maintenance Technician to maintain the portfolio of buildings at Dorothea Dix

Park. The North Carolina Department of Health and Human Services will transfer all facilities and grounds to the City in January 2026; therefore, positions are budgeted for a half year in FY26. Additionally, increases include contractual services, maintenance supplies, and repairs to maintain the Dorothea Dix Park campus facilities (\$2,049,044; 5 FTE).

- ◆ The addition of one Maintenance and Operations Supervisor and two Trades Maintenance Specialists, Sr. to build competency with the new City Hall operating systems and establish baseline service levels to ensure a smooth transition. With the anticipated City Hall commissioning in 2027, the positions are budgeted for a half year in FY26 (\$330,087; 3 FTE).

## **Parks, Recreation and Cultural Resources (PRCR)**

- ◆ The addition of four Grounds Maintenance Workers to maintain the additional acres of landscaped area at Dix Park (\$287,541; 4 FTE). The North Carolina Department of Health and Human Services will transfer all facilities and grounds to the City in January 2026; therefore, positions are budgeted for a half year in FY26. With the full grounds transfer, the City's landscaped acres will increase from 205 acres in FY25 to 308 acres in FY26 (a 50 percent increase).

## **2022 Parks Bond Supplemental Budget Increases**

- ◆ The addition of one Recreation Programs Analyst to supervise and train part-time staff, manage and produce a calendar of programs and events at Gipson Play Plaza, and increased operating budget for utilities at all Dix Park facilities (\$2,277,503; 1 FTE).

## **Planning and Development Services**

- ◆ One-time operational increases for technology, supply, and subscription needs to support the Building Safety division. These items are funded by the Building Safety fund balance (\$99,165).

## **General Government**

- ◆ One-time increase to professional services for a Master Services Agreement (MSA) to provide technical and program design expertise for effective and timely implementation of the Community Climate Action Plan (CCAP) (\$50,000).
- ◆ The addition of two Human Resources Business Partners, Sr. to provide better support to employees and ensure alignment within the organization and applicable employment laws and policies (\$133,776; 2 FTE).
- ◆ Additional operational increases to support Human Resources in their onboarding, training, recruitment, and workplace safety needs (\$180,000).

# General Fund Summary

## (Inclusive of interfund transfers)

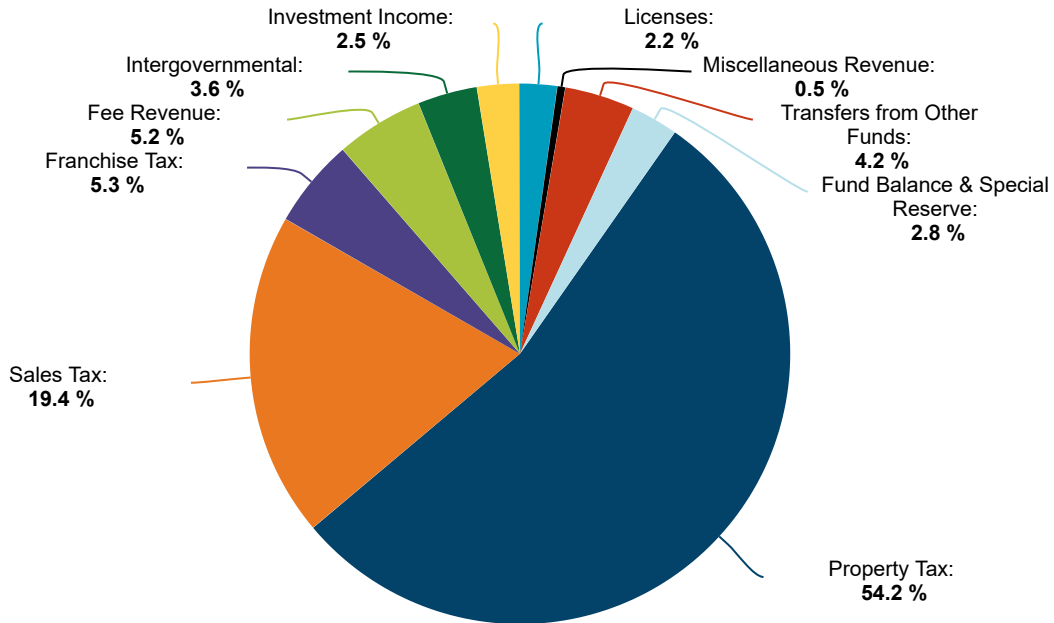
| Revenues                       | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Property Tax                   | 359,521,170           | 419,187,409           | 355,922,579           | (15.1%)               |
| Sales Tax                      | 153,635,108           | 157,760,000           | 127,700,000           | (19.1%)               |
| Franchise Tax                  | 33,384,574            | 30,700,000            | 34,900,000            | 13.7%                 |
| Fee Revenue                    | 35,745,552            | 34,255,841            | 34,491,987            | 0.7%                  |
| Intergovernmental              | 22,315,962            | 22,471,473            | 23,450,296            | 4.4%                  |
| Investment Income              | 12,066,453            | 9,800,000             | 16,560,314            | 69.0%                 |
| Licenses                       | 14,203,497            | 14,954,000            | 14,756,700            | (1.3%)                |
| Miscellaneous Revenue          | 3,599,401             | 3,459,533             | 3,197,835             | (7.6%)                |
| Transfers from Other Funds     | 24,136,882            | 25,355,942            | 27,403,303            | 8.1%                  |
| Fund Balance & Special Reserve | -                     | 14,710,700            | 18,725,686            | 27.3%                 |
| <b>Total</b>                   | <b>\$ 658,608,599</b> | <b>\$ 732,654,898</b> | <b>\$ 657,108,700</b> | <b>(10.3%)</b>        |

| Expenses           | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel          | 332,423,872           | 380,921,641           | 415,838,432           | 9.2%                  |
| Operating Expenses | 111,251,450           | 133,593,871           | 145,882,168           | 9.2%                  |
| Transfers Out      | 210,305,534           | 218,139,386           | 95,388,100            | (56.3%)               |
| <b>Total</b>       | <b>\$ 653,980,856</b> | <b>\$ 732,654,898</b> | <b>\$ 657,108,700</b> | <b>(10.3%)</b>        |

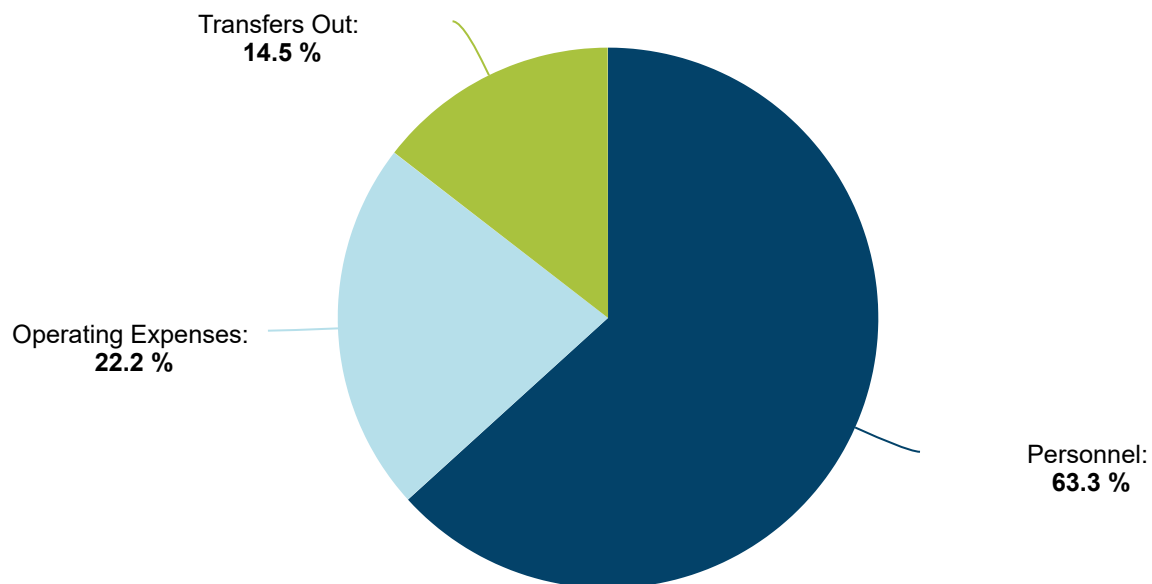
| Expenditures by Programs         | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Public Safety                    | 213,011,088           | 241,348,988           | 261,461,333           | 8.3%                  |
| Infrastructure & Public Services | 85,501,184            | 100,811,858           | 107,155,741           | 6.3%                  |
| Leisure Services                 | 61,574,051            | 71,822,565            | 79,352,927            | 10.5%                 |
| General Government               | 56,547,030            | 67,520,353            | 76,428,081            | 13.2%                 |
| Agency Appropriations            | 3,855,943             | 4,270,683             | 4,374,542             | 2.4%                  |
| Special Appropriations           | 233,491,560           | 246,880,451           | 128,336,076           | (48.0%)               |
| <b>Total</b>                     | <b>\$ 653,980,856</b> | <b>\$ 732,654,898</b> | <b>\$ 657,108,700</b> | <b>(10.3%)</b>        |

# General Fund Summary

Total Revenues: \$657.1 Million



Total Expenditures: \$657.1 Million



# General Fund

## Appropriations by Division

|   | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|---|----------------------|----------------------|----------------------|----------------------|
| <b>Agency Appropriations Dept</b>                 |                      |                      |                      |                      |
| 1050 - Arts Appropriations                        | 2,351,371            | 2,580,695            | 2,423,100            | 2,452,864            |
| 1051 - Arts Commission Programming                | 366,224              | 249,259              | 548,402              | 547,178              |
| 1055 - Human Service Agencies                     | 1,022,740            | 898,676              | 1,299,181            | 1,374,500            |
| 1057 - Other Agencies w COR Support               | 157,500              | 127,313              | -                    | -                    |
| <b>Total Agency Appropriations Dept</b>           | <b>\$ 3,897,835</b>  | <b>\$ 3,855,943</b>  | <b>\$ 4,270,683</b>  | <b>\$ 4,374,542</b>  |
| <b>Budget and Management Services Dept</b>        |                      |                      |                      |                      |
| 1110 - Budget & Management Services               | 1,264,807            | 1,463,700            | 1,971,519            | 2,193,694            |
| <b>Total Budget and Management Services Dept</b>  | <b>\$ 1,264,807</b>  | <b>\$ 1,463,700</b>  | <b>\$ 1,971,519</b>  | <b>\$ 2,193,694</b>  |
| <b>City Attorney Dept</b>                         |                      |                      |                      |                      |
| 1030 - City Attorney                              | 5,067,128            | 5,643,143            | 6,559,044            | 7,221,902            |
| <b>Total City Attorney Dept</b>                   | <b>\$ 5,067,128</b>  | <b>\$ 5,643,143</b>  | <b>\$ 6,559,044</b>  | <b>\$ 7,221,902</b>  |
| <b>City Clerk Dept</b>                            |                      |                      |                      |                      |
| 1020 - City Clerk                                 | 716,995              | 692,437              | 899,860              | 858,294              |
| <b>Total City Clerk Dept</b>                      | <b>\$ 716,995</b>    | <b>\$ 692,437</b>    | <b>\$ 899,860</b>    | <b>\$ 858,294</b>    |
| <b>City Council Dept</b>                          |                      |                      |                      |                      |
| 1010 - City Council                               | 433,821              | 549,449              | 560,189              | 774,854              |
| <b>Total City Council Dept</b>                    | <b>\$ 433,821</b>    | <b>\$ 549,449</b>    | <b>\$ 560,189</b>    | <b>\$ 774,854</b>    |
| <b>Communications Dept</b>                        |                      |                      |                      |                      |
| 1070 - Communications                             | 2,379,377            | 2,886,478            | 3,338,122            | 3,448,220            |
| 1071 - Raleigh Television Network (RTN)           | 750,192              | 919,646              | 1,134,979            | 1,278,922            |
| <b>Total Communications Dept</b>                  | <b>\$ 3,129,569</b>  | <b>\$ 3,806,124</b>  | <b>\$ 4,473,101</b>  | <b>\$ 4,727,142</b>  |
| <b>Community Engagement Dept</b>                  |                      |                      |                      |                      |
| 1067 - Community Engagement                       | 499,012              | 721,504              | 867,301              | -                    |
| 3510 - Community Engagement                       | -                    | -                    | -                    | 3,719,875            |
| <b>Total Community Engagement Dept</b>            | <b>\$ 499,012</b>    | <b>\$ 721,504</b>    | <b>\$ 867,301</b>    | <b>\$ 3,719,875</b>  |
| <b>Economic and Social Advancement Dept</b>       |                      |                      |                      |                      |
| 1066 - Economic and Social Advancement            | 1,549,579            | 1,577,225            | 2,392,131            | 2,613,685            |
| <b>Total Economic and Social Advancement Dept</b> | <b>\$ 1,549,579</b>  | <b>\$ 1,577,225</b>  | <b>\$ 2,392,131</b>  | <b>\$ 2,613,685</b>  |
| <b>Emergency Communications Dept</b>              |                      |                      |                      |                      |
| 4410 - Emergency Communications                   | 11,154,817           | 11,546,817           | 16,389,653           | 17,094,115           |
| <b>Total Emergency Communications Dept</b>        | <b>\$ 11,154,817</b> | <b>\$ 11,546,817</b> | <b>\$ 16,389,653</b> | <b>\$ 17,094,115</b> |

# General Fund

## Appropriations by Division

|   | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|---|----------------------|----------------------|----------------------|----------------------|
| <b>Engineering Services Dept</b>              |                      |                      |                      |                      |
| 7210 - Engineering Services Admin             | 1,208,210            | 1,395,598            | 1,752,375            | 1,891,266            |
| 7215 - Roadway Design & Construction          | 4,754,744            | 4,491,439            | 5,394,328            | 5,848,470            |
| 7220 - Construction Management                | 1,165,067            | 1,206,548            | 1,352,043            | 1,464,369            |
| 7230 - Construction Management - Parks        | -                    | 175                  | 660,852              | 879,241              |
| 7250 - Facilities and Operations              | 6,858,026            | 7,414,507            | 8,636,988            | 9,557,039            |
| 7255 - Integrated Facility Services           | 6,880,001            | 7,794,252            | 10,534,145           | 10,091,512           |
| 7260 - Park Facility Maintenance              | 618,079              | 643,703              | 838,232              | 2,778,386            |
| <b>Total Engineering Services Dept</b>        | <b>\$ 21,484,127</b> | <b>\$ 22,946,222</b> | <b>\$ 29,168,963</b> | <b>\$ 32,510,283</b> |
| <b>Finance Dept</b>                           |                      |                      |                      |                      |
| 1610 - Finance Administration                 | 997,064              | 880,740              | 946,640              | 1,268,619            |
| 1612 - Treasury Office                        | 322,713              | 351,836              | 624,558              | 643,467              |
| 1620 - Revenue                                | 1,234,438            | 1,151,528            | 1,367,440            | 1,389,350            |
| 1640 - Purchasing                             | 1,187,736            | 1,215,933            | 1,306,549            | 1,526,265            |
| 1650 - Accounting & Financial Reporting       | 1,991,248            | 2,165,662            | 2,904,507            | 2,844,338            |
| 1680 - Payroll                                | 772,751              | 791,380              | 884,566              | 939,547              |
| 1691 - Risk Management                        | -                    | 544                  | -                    | -                    |
| <b>Total Finance Dept</b>                     | <b>\$ 6,505,950</b>  | <b>\$ 6,557,623</b>  | <b>\$ 8,034,260</b>  | <b>\$ 8,611,586</b>  |
| <b>Fire Dept</b>                              |                      |                      |                      |                      |
| 4210 - Fire Admin                             | 3,810,023            | 3,578,729            | 5,224,986            | 5,445,033            |
| 4215 - Health & Safety Compliance             | -                    | 756,174              | 992,203              | 1,136,274            |
| 4220 - Office of Fire Marshal                 | 3,940,621            | 4,090,084            | 4,564,848            | 5,197,890            |
| 4230 - Fire Operations                        | 59,530,452           | 61,722,902           | 65,879,770           | 74,897,444           |
| 4235 - Fire Emergency Management              | 11,274               | 165,538              | 249,454              | 270,304              |
| 4240 - Fire Logistics                         | 5,066,744            | 5,739,502            | 7,063,662            | 7,015,122            |
| 4250 - Fire Professional Development          | 2,947,983            | 2,068,384            | 2,080,129            | 2,195,235            |
| <b>Total Fire Dept</b>                        | <b>\$ 75,307,097</b> | <b>\$ 78,121,313</b> | <b>\$ 86,055,052</b> | <b>\$ 96,157,302</b> |
| <b>Housing and Neighborhoods Dept</b>         |                      |                      |                      |                      |
| 3010 - Neighborhood Enrichment Services       | 1,778,407            | 2,312,071            | 2,520,411            | -                    |
| 3100 - Housing & Neighborhoods Admin          | 745,034              | 745,490              | 1,010,844            | 1,216,016            |
| 3110 - Neighborhood Code Enforcement          | 2,721,729            | 2,847,503            | 3,385,726            | 3,472,365            |
| 3210 - Community and Economic Development     | 420,657              | 442,403              | 478,141              | 72,826               |
| <b>Total Housing and Neighborhoods Dept</b>   | <b>\$ 5,665,827</b>  | <b>\$ 6,347,467</b>  | <b>\$ 7,395,122</b>  | <b>\$ 4,761,207</b>  |
| <b>Human Resources Dept</b>                   |                      |                      |                      |                      |
| 1210 - Human Resources                        | 5,040,455            | 5,427,492            | 7,051,075            | 7,283,625            |
| <b>Total Human Resources Dept</b>             | <b>\$ 5,040,455</b>  | <b>\$ 5,427,492</b>  | <b>\$ 7,051,075</b>  | <b>\$ 7,283,625</b>  |
| <b>Information Technology Dept</b>            |                      |                      |                      |                      |
| 1810 - Office of CIO                          | 5,232,849            | 6,281,631            | 6,843,420            | 8,131,201            |
| 1815 - IT Strategy & Planning                 | 2,994                | -                    | -                    | -                    |
| 1820 - Enterprise Operations & Infrastructure | 10,572,767           | 10,222,900           | 11,969,289           | 11,801,300           |
| 1825 - Enterprise Applications & Data         | 7,186,422            | 7,757,371            | 8,719,081            | 10,049,343           |
| <b>Total Information Technology Dept</b>      | <b>\$ 22,995,032</b> | <b>\$ 24,261,902</b> | <b>\$ 27,531,790</b> | <b>\$ 29,981,844</b> |

# General Fund

## Appropriations by Division

|  | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>Office of Internal Audit</b>                            |                      |                      |                      |                      |
| 1061 - Internal Audit Office                               | 479,584              | 597,249              | 727,234              | 730,706              |
| <b>Total Office of Internal Audit</b>                      | <b>\$ 479,584</b>    | <b>\$ 597,249</b>    | <b>\$ 727,234</b>    | <b>\$ 730,706</b>    |
| <b>Office of Special Events</b>                            |                      |                      |                      |                      |
| 1065 - Office of Special Events                            | 623,674              | 601,687              | 677,405              | -                    |
| <b>Total Office of Special Events</b>                      | <b>\$ 623,674</b>    | <b>\$ 601,687</b>    | <b>\$ 677,405</b>    | <b>\$ -</b>          |
| <b>Office of Strategy and Innovation</b>                   |                      |                      |                      |                      |
| 1068 - Office of Strategy and Innovation                   | 724,117              | 1,086,126            | 1,307,624            | 1,230,757            |
| <b>Total Office of Strategy and Innovation</b>             | <b>\$ 724,117</b>    | <b>\$ 1,086,126</b>  | <b>\$ 1,307,624</b>  | <b>\$ 1,230,757</b>  |
| <b>Office of Sustainability</b>                            |                      |                      |                      |                      |
| 1064 - Office of Sustainability                            | 638,484              | 565,284              | 685,457              | 897,097              |
| <b>Total Office of Sustainability</b>                      | <b>\$ 638,484</b>    | <b>\$ 565,284</b>    | <b>\$ 685,457</b>    | <b>\$ 897,097</b>    |
| <b>Office of the City Manager</b>                          |                      |                      |                      |                      |
| 1060 - City Manager  | 3,056,947            | 2,996,085            | 3,782,363            | 5,583,020            |
| <b>Total Office of the City Manager</b>                    | <b>\$ 3,056,947</b>  | <b>\$ 2,996,085</b>  | <b>\$ 3,782,363</b>  | <b>\$ 5,583,020</b>  |
| <b>Parks, Recreation and Cultural Resources Dept</b>       |                      |                      |                      |                      |
| 6210 - Business Process Mgmt                               | 2,975,623            | 3,914,816            | 6,264,612            | 7,058,292            |
| 6220 - Parks - Park Maintenance                            | 14,500,692           | 15,917,561           | 8,098,852            | 8,585,977            |
| 6222 - Parks - Cemetery Maint                              | 353,506              | 401,218              | 462,753              | 513,514              |
| 6223 - Parks - Greenway Maint                              | 2,778,873            | 2,770,607            | 6,417,628            | 7,004,701            |
| 6224 - Parks - Urban Trees                                 | 1,901,394            | 2,045,564            | 2,182,993            | 2,437,874            |
| 6225 - Parks - Natural Resources                           | -                    | 1,548,998            | 1,729,595            | 1,935,175            |
| 6226 - Parks - Engagement                                  | -                    | 1,718                | 7,579,346            | 8,651,008            |
| 6230 - Recreation  | 20,417,640           | 23,054,413           | 25,091,199           | 26,383,009           |
| 6232 - Recreation - School Based                           | 1,987,220            | 2,083,903            | 2,847,987            | 2,921,018            |
| 6240 - Resources   | 8,491,211            | 9,720,986            | 11,147,600           | 13,862,359           |
| 6280 - Park Dev & Communications                           | 3,771,737            | 114,267              | -                    | -                    |
| <b>Total Parks, Recreation and Cultural Resources Dept</b> | <b>\$ 57,177,896</b> | <b>\$ 61,574,051</b> | <b>\$ 71,822,565</b> | <b>\$ 79,352,927</b> |
| <b>Planning and Development Services Dept</b>              |                      |                      |                      |                      |
| 2410 - Comprehensive and Long Range Planning               | 6,623,358            | 1,671,644            | 2,083,729            | 2,095,075            |
| 2710 - Zoning and Land Development                         | -                    | 3,027,002            | 3,557,536            | 3,583,146            |
| 2810 - Building Safety                                     | 6,890,553            | 7,360,658            | 8,686,133            | 9,823,006            |
| 2910 - Planning and Development Admin                      | 1,008,982            | 1,609,795            | 3,770,349            | 4,412,845            |
| 2920 - Continuous Improvement and Customer Services        | 5,196,443            | 5,036,270            | 3,644,032            | 4,270,920            |
| 2930 - Urban Project Group                                 | -                    | 2,243,296            | 2,443,927            | 2,411,205            |
| <b>Total Planning and Development Services Dept</b>        | <b>\$ 19,719,336</b> | <b>\$ 20,948,665</b> | <b>\$ 24,185,706</b> | <b>\$ 26,596,197</b> |

# General Fund

## Appropriations by Division

|   | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Police Dept</b>                        |                       |                       |                       |                       |
| 4010 - Police Administrative Services     | 30,507,278            | 34,267,255            | 34,286,810            | 34,272,718            |
| 4015 - Police Chief's Office              | 4,088,117             | 4,328,905             | 4,673,146             | 4,842,424             |
| 4020 - Police Field Operations            | 46,217,761            | 48,442,835            | 59,457,463            | 65,614,665            |
| 4035 - Police Special Operations          | 9,802,294             | 10,823,475            | 11,879,837            | 12,815,420            |
| 4040 - Police Detective Division          | 24,234,128            | 25,480,488            | 28,607,027            | 30,664,689            |
| <b>Total Police Dept</b>                  | <b>\$ 114,849,578</b> | <b>\$ 123,342,958</b> | <b>\$ 138,904,283</b> | <b>\$ 148,209,916</b> |
| <b>Special Appropriations Dept</b>        |                       |                       |                       |                       |
| 1040 - Special Appropriations             | 187,589,453           | 229,949,312           | 242,565,144           | 123,871,076           |
| 1041 - Municipal Service Districts        | 3,210,230             | 3,542,248             | 4,315,307             | 4,465,000             |
| <b>Total Special Appropriations Dept</b>  | <b>\$ 190,799,683</b> | <b>\$ 233,491,560</b> | <b>\$ 246,880,451</b> | <b>\$ 128,336,076</b> |
| <b>Transportation Services Dept</b>       |                       |                       |                       |                       |
| 2210 - Public Works                       | 180                   | -                     | -                     | -                     |
| 2250 - Transportation Field Services      | 360                   | -                     | -                     | -                     |
| 7410 - Transportation Services            | 29,900,803            | 33,947,544            | 39,690,756            | 42,759,101            |
| 7430 - Safelight-Transportation Svcs      | 808,390               | 943,853               | -                     | -                     |
| 7480 - Union Station                      | 413,414               | 367,433               | 371,311               | 528,953               |
| <b>Total Transportation Services Dept</b> | <b>\$ 31,123,147</b>  | <b>\$ 35,258,830</b>  | <b>\$ 40,062,067</b>  | <b>\$ 43,288,054</b>  |
| <b>Total General Fund</b>                 | <b>\$ 583,904,497</b> | <b>\$ 653,980,856</b> | <b>\$ 732,654,898</b> | <b>\$ 657,108,700</b> |

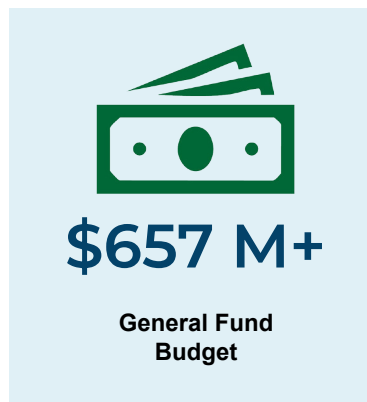
# Revenue Summary

The revenue estimates for the FY26 budget have been made carefully in accordance with City practice, Council policy and continuing to uphold the city's strong financial ratings. 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                       | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Property Tax                   | 315,668,150           | 359,521,170           | 419,187,409           | 355,922,579           |
| Sales Tax                      | 150,029,265           | 153,635,108           | 157,760,000           | 127,700,000           |
| Franchise Tax                  | 30,405,889            | 33,384,574            | 30,700,000            | 34,900,000            |
| Fee Revenue                    | 35,025,369            | 35,745,552            | 34,255,841            | 34,491,987            |
| Intergovernmental              | 21,887,356            | 22,315,962            | 22,471,473            | 23,450,296            |
| Investment Income              | 7,700,496             | 12,066,453            | 9,800,000             | 16,560,314            |
| Licenses                       | 14,490,346            | 14,203,497            | 14,954,000            | 14,756,700            |
| Miscellaneous Revenue          | 3,681,183             | 3,599,401             | 3,459,533             | 3,197,835             |
| Transfers from Other Funds     | 23,076,798            | 24,136,882            | 25,355,942            | 27,403,303            |
| Fund Balance & Special Reserve | -                     | -                     | 14,710,700            | 18,725,686            |
| <b>Total</b>                   | <b>\$ 601,964,852</b> | <b>\$ 658,608,599</b> | <b>\$ 732,654,898</b> | <b>\$ 657,108,700</b> |

\* FY26 fund balance is comprised of \$10.8 million of anticipated budget variance, \$6.9 million from remaining FY24 General Capital Reserves, \$99,165 in Safety Inspections (Development Services) special reserve, and \$886,607 that is appropriated as special revenues for use in Raleigh Police.



## General Fund

### Property Tax to the General Fund: \$355,922,579

#### 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 of property tax collections in the General Fund.

#### (in thousands of dollars)

| Fiscal Year         | Tax Base       | Growth Rate | Tax           | Rate Change |
|---------------------|----------------|-------------|---------------|-------------|
| FY 16-17            | \$ 57,490,031  | 7.60%       | <b>0.4183</b> | 0.0200      |
| FY 17-18            | \$ 58,894,074  | 2.4%        | <b>0.4253</b> | 0.0070      |
| FY 18-19            | \$ 60,134,760  | 2.1%        | <b>0.4382</b> | 0.0129      |
| FY 19-20            | \$ 61,085,252  | 1.6%        | <b>0.4382</b> | -           |
| FY 20-21            | \$ 75,935,379  | 24.3%       | <b>0.3552</b> | -           |
| FY 21-22            | \$ 77,531,653  | 1.7%        | <b>0.3730</b> | 0.0178      |
| FY 22-23            | \$ 79,149,615  | 2.6%        | <b>0.3930</b> | 0.0200      |
| FY 23-24            | \$ 81,861,480  | 3.4%        | <b>0.4330</b> | 0.0400      |
| FY 24-25 (Adopted)  | \$ 116,645,000 | 42.5%       | <b>0.3550</b> | (0.0780)    |
| FY 25-26 (Proposed) | \$ 118,816,000 | 1.95%       | <b>0.3550</b> | -           |

FY24-25 was a revaluation year in Wake County.

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 FY26 compared with the projected final FY25 amounts in thousands of dollars are as follows:

#### (in thousands of dollars)

|                 | Projected FY25        | Proposed FY26         | Percent of Change |
|-----------------|-----------------------|-----------------------|-------------------|
| Real            | \$ 105,338,000        | \$ 106,803,000        | 1.4%              |
| Personal        | 10,431,000            | 11,120,000            | 6.6%              |
| State Certified | 876,000               | 893,000               | 1.9%              |
| <b>Total</b>    | <b>\$ 116,645,000</b> | <b>\$ 118,816,000</b> | <b>1.9%</b>       |

The ad valorem tax revenue estimate reflects a \$0.3550 tax rate per \$100 applied to a projected net tax base of \$118,816,000,000 with a collection rate of 99.55 percent, which is a decrease from the FY25 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 | Adopted Tax Rate | Projected Revenue |
|--|----------------|------------------|-------------------|
| Downtown Municipal Service District            | 5,606,119,058  | \$ 0.068         | \$ 3,795,000      |
| Hillsborough Street Municipal Service District | 1,104,214,183  | \$ 0.130         | \$ 1,429,000      |

## Sales Tax

| Distribution Basis<br>(Articles 39, 40, 42 & Hold Harmless)  | Sales Tax Levy | FY25<br>Adopted       | FY25<br>Projected Receipts | FY26<br>Proposed      |
|--|----------------|-----------------------|----------------------------|-----------------------|
| Art. 39 distributed on Point of Delivery (Local Economy)   | 1 cent         | 69,340,000            | 69,130,000                 | 69,130,000            |
| Art. 40 distributed on Statewide Per Capita (Local Economy)  | 1/2 cent       | 29,450,000            | 29,300,000                 | 29,300,000            |
| Art 42 distributed on Point of Delivery (Local Economy)  | 1/2 cent       | 34,840,000            | 34,720,000                 | 34,720,000            |
| Hold Harmless - (municipal adjustments for 1/2 cent Art. 44 repeal) adds ~3/4 cent Art. 40, deducts ~ 1/4 cent Art. 39 |                | 24,130,000            | 23,850,000                 | 23,850,000            |
| <b>Total Sales Tax</b>   |                | <b>\$ 157,760,000</b> | <b>\$ 157,000,000</b>      | <b>\$ 157,000,000</b> |

- ◆ The Local Option Sales tax is distributed to each county based on point of delivery (1 cent point of delivery - local economy) and further distributed based on either the ad valorem tax levy or population within the county, at the option of the Board of County Commissioners. The Wake Commissioners elected the population basis for distribution.
- ◆ For Article 40 (Supplemental Sales Tax [two taxes of % 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).
  - ◇ Beginning in FY26, the City's Article 40 Sales Tax is now budgeted as a revenue source in the General Debt Service fund.
- ◆ 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.

## General Fund

### North Carolina Franchise Tax Budget: \$34,900,000

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 FY26 budget, Franchise Tax is projected at \$34.9 million, which is a 13.7 percent increase from the FY25 Adopted Budget.

| Fiscal Year      | Budget     | Actual Received | % of Change |
|------------------|------------|-----------------|-------------|
| 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            | 28,300,000 | 33,384,574      | 9.8%        |
| 24-25 (Adopted)  | 30,700,000 | -               | -           |
| 25-26 (Proposed) | 34,900,000 | -               | -           |

### Intergovernmental Revenue Budget: \$23,450,296

The Powell Bill revenue (\$7,156,000) is a major component of Intergovernmental Revenue. Powell Bill 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 curbs and gutters, as well as when the planning, construction and maintenance of bikeways, greenways, or sidewalks. The proposed Intergovernmental, Revenue is 4.4 percent higher than the FY25 Adopted Budget.

Other select intergovernmental revenues are proposed as follow:

|                           | FY26 Proposed |
|---------------------------|---------------|
| ECC Partner Support       | 6,200,838     |
| ABC Revenues              | 3,200,000     |
| NC Beer and Wine Tax      | 2,300,000     |
| NC Fire Reimbursement     | 887,446       |
| Payments in Lieu of Taxes | 400,000       |

## **User Fees: \$34,491,987**

### *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 \$25 million which reflects a decrease of two percent in comparison to the FY25 Adopted Budget due to uncertainty surrounding economic conditions.

### *Parks and Recreation Revenues*

Parks, Recreation and Cultural Resources is estimating a 3.5 percent decrease in revenues, for a total of \$7,688,416. These fees are collected for participation in recreational, arts and sports programs. There are no significant Parks and Recreation fee increases in the FY26 Budget.

## **Licenses: \$14,756,700**

### *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 \$10,473,700 for FY26, which is flat from the FY25 Adopted Budget. Automobile license tax funds can be used for the maintenance and construction of public streets, public transportation, and for general purposes. There is a 1.3 percent decrease in the proposed FY26 Licenses Revenue over FY25 adopted revenue in this category.

Other select Licenses revenues are proposed as follows:

|                              | FY26 Proposed |
|------------------------------|---------------|
| Cablevision Franchise        | 4,000,000     |
| Automobile License           | 154,000       |
| Scooter Licenses & User Fees | 110,000       |
| Taxi License                 | 10,000        |
| Nightlife Permit             | 9,000         |

### **Fees and Miscellaneous: \$3,197,835**

There are several miscellaneous fees that the City receives that do not necessarily fit into one of the revenue categories listed above. These include, but are not limited to, Computer Aided Dispatch fees for Emergency Communications (\$501,780), Cell Tower Lease (\$400,000), Highway Maintenance Support (\$1,000,000), and Auction Sales of Surplus Goods (\$150,000).

### **Transfer/Reimbursements from Other Funds: \$27,403,303**

Appropriations include indirect expense payment transfers from Parking, Solid Waste, Stormwater, Raleigh Water, and other funds. This also includes reimbursement from the Raleigh Water Fund for water and sewer street cuts performed by Transportation. The FY26 Proposed Budget is 8.1 percent higher than the FY25 Adopted Budget.

### **General Fund Balance Appropriation: \$18,725,686**

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. The following items account for the total fund balance appropriation for the FY26 Proposed Budget.

**AAA/Aaa**

**Credit Ratings**

- ◆ Annual \$10,839,914 expected budget variance to support city-wide operations. Due to the smaller proposed general fund budget, this was moved down from the typical \$13 million.
- ◆ \$6,900,000 in remaining general capital reserves that are going to one-time capital projects and programs.
- ◆ \$99,165 in special fund balance in Building Inspections (revenue over expenditures) that will be utilized to fund one-time items supporting the City's Building Inspections program.
- ◆ \$886,607 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.

## Interest on Investments

The City receives interest on investments held based on a strategy that invests 100 percent of available cash in all operating funds. Staff are expecting appropriate increases in FY26 due to market conditions. An amount of \$16,560,314 is estimated for FY26, an increase of \$6.8 million (69 percent) from the FY25 Adopted Budget. To prepare for the eventual normal returns on investments, \$3.7 million is being programmed for one-time needs.

## Fund Balance

The unassigned General Fund balance of the City was \$137,400,000 on June 30, 2024, which is 19 percent of the FY25 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2025, is projected to be near the \$111.7 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 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.

| Fiscal Year | Appropriated General Fund Balance     |              |            | % of General Fund | Actual Unassigned General Fund Balance | % of Subsequent Years General Fund Budget |
|-------------|---------------------------------------|--------------|------------|-------------------|--|---|
|             | Prior year expected positive variance | One-time use | Total      |                   |  |   |
| 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 |                   | 137,400,000                            | 19%                                       |
| 2025-26     | 10,839,914                            | 6,900,000    | 17,739,914 | 0.0               | 0.0                                    | 0.0                                       |

# Position Summary - General Fund

In FY26, the General Fund includes 3,240.9875 Full-time Equivalent (FTE) across the areas of General Government, Infrastructure and Public Services, Public Safety, and Leisure Services. The table below shows the FTE change from FY25 to FY26.

|   | Adopted<br>2024-25 | Change<br>FY25-FY26 | Proposed<br>2025-26 |
|---|--------------------|---------------------|---------------------|
| <b>Proposed Budget</b>                            |                    |                     |                     |
| <b>General Government</b>                         |                    |                     |                     |
| Budget and Management Services Dept               | 13.0               | -                   | 13.0                |
| City Attorney Dept                                | 31.0               | -                   | 31.0                |
| City Clerk Dept                                   | 6.0                | -                   | 6.0                 |
| City Council Dept                                 | 8.0                | -                   | 8.0                 |
| Communications Dept                               | 29.0               | -                   | 29.0                |
| Community Engagement Dept                         | 6.0                | 15.0                | 21.0                |
| Economic and Social Advancement Dept              | 16.0               | 3.0                 | 19.0                |
| Finance Dept                                      | 60.0               | -                   | 60.0                |
| Human Resources Dept                              | 45.75              | (2.588)             | 43.162              |
| Information Technology Dept                       | 93.0               | -                   | 93.0                |
| Office of Internal Audit                          | 5.0                | -                   | 5.0                 |
| Office of Special Events                          | 6.0                | (6.0)               | -                   |
| Office of Strategy and Innovation                 | 6.0                | -                   | 6.0                 |
| Office of Sustainability                          | 5.0                | -                   | 5.0                 |
| Office of the City Manager                        | 17.0               | 8.75                | 25.75               |
| <b>Total General Government</b>                   | <b>346.75</b>      | <b>18.162</b>       | <b>364.912</b>      |
| <b>Infrastructure &amp; Public Services</b>       |                    |                     |                     |
| Engineering Services Dept                         | 156.0              | 8.0                 | 164.0               |
| Housing and Neighborhoods Dept                    | 56.0               | (16.0)              | 40.0                |
| Planning and Development Services Dept            | 193.0              | -                   | 193.0               |
| Transportation Services Dept                      | 242.2              | 1.0                 | 243.2               |
| <b>Total Infrastructure &amp; Public Services</b> | <b>647.2</b>       | <b>(7.0)</b>        | <b>640.2</b>        |
| <b>Leisure Services</b>                           |                    |                     |                     |
| Parks, Recreation and Cultural Resources Dept     | 551.5              | 2.375               | 553.875             |
| <b>Total Leisure Services</b>                     | <b>551.5</b>       | <b>2.375</b>        | <b>553.875</b>      |
| <b>Public Safety</b>                              |                    |                     |                     |
| Emergency Communications Dept                     | 130.0              | -                   | 130.0               |
| Fire Dept   | 632.0              | -                   | 632.0               |
| Police Dept                                       | 921.0              | (1.0)               | 920.0               |
| <b>Total Public Safety</b>                        | <b>1,683.0</b>     | <b>(1.0)</b>        | <b>1,682.0</b>      |
| <b>Total Proposed Budget</b>                      | <b>3,228.45</b>    | <b>12.538</b>       | <b>3,240.988</b>    |

## General Funds Summary

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

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

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

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

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

**The 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                        | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - General Fund                  | 583,877,369           | 653,854,084           | 732,654,898           | 657,108,700           |
| 110 - Economic Development          | 864,174               | 821,771               | 1,149,450             | 1,128,200             |
| 130 - Revolving Fund                | 4,381,101             | 5,308,360             | 10,966,555            | 12,379,102            |
| 190 - General Debt Service          | 60,903,931            | 68,924,600            | 113,149,613           | 115,453,819           |
| 735 - Housing Development Operating | 1,501,217             | 1,599,969             | 3,453,573             | 3,583,573             |
| <b>Total</b>                        | <b>\$ 651,527,792</b> | <b>\$ 730,508,784</b> | <b>\$ 861,374,089</b> | <b>\$ 789,653,394</b> |

# Revenue Summary

## General Funds

| Revenues   | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>100 - General Fund</b>                        |                       |                       |                       |                       |
| Property Tax                                     | 315,668,150           | 359,521,170           | 419,187,409           | 355,922,579           |
| Sales Tax  | 150,029,265           | 153,635,108           | 157,760,000           | 127,700,000           |
| Franchise Tax                                    | 30,405,889            | 33,384,574            | 30,700,000            | 34,900,000            |
| Fee Revenue                                      | 35,025,369            | 35,745,552            | 34,255,841            | 34,491,987            |
| Intergovernmental                                | 21,887,356            | 22,315,962            | 22,471,473            | 23,450,296            |
| Investment Income                                | 7,700,496             | 12,066,453            | 9,800,000             | 16,560,314            |
| Licenses   | 14,490,346            | 14,203,497            | 14,954,000            | 14,756,700            |
| Miscellaneous Revenue                            | 3,681,183             | 3,599,401             | 3,459,533             | 3,197,835             |
| Transfers from Other Funds                       | 23,076,798            | 24,136,882            | 25,355,942            | 27,403,303            |
| Fund Balance & Special Reserve                   | -                     | -                     | 14,710,700            | 18,725,686            |
| <b>Total 100 - General Fund</b>                  | <b>\$ 601,964,852</b> | <b>\$ 658,608,599</b> | <b>\$ 732,654,898</b> | <b>\$ 657,108,700</b> |
| <b>110 - Economic Development</b>                |                       |                       |                       |                       |
| Transfers from Other Funds                       | 1,222,128             | 1,252,128             | 1,149,450             | 1,128,200             |
| <b>Total 110 - Economic Development</b>          | <b>\$ 1,222,128</b>   | <b>\$ 1,252,128</b>   | <b>\$ 1,149,450</b>   | <b>\$ 1,128,200</b>   |
| <b>130 - Revolving Fund</b>                      |                       |                       |                       |                       |
| Fee Revenue                                      | 3,896,236             | 4,459,912             | 4,837,484             | 5,016,085             |
| Miscellaneous Revenue                            | 1,758,408             | 1,597,421             | 1,443,086             | 1,808,019             |
| Fund Balance & Special Reserve                   | -                     | -                     | 4,685,985             | 5,554,998             |
| <b>Total 130 - Revolving Fund</b>                | <b>\$ 5,654,644</b>   | <b>\$ 6,057,333</b>   | <b>\$ 10,966,555</b>  | <b>\$ 12,379,102</b>  |
| <b>190 - General Debt Service</b>                |                       |                       |                       |                       |
| Property Tax                                     | -                     | -                     | -                     | 71,430,421            |
| Sales Tax  | -                     | -                     | -                     | 29,300,000            |
| Investment Income                                | 3,430,305             | 5,635,949             | 7,427,179             | 6,009,748             |
| Miscellaneous Revenue                            | 1                     | -                     | -                     | -                     |
| Bond Revenue                                     | 414,074               | -                     | -                     | -                     |
| Transfers from Other Funds                       | 72,460,616            | 106,453,494           | 105,722,434           | 578,406               |
| Fund Balance & Special Reserve                   | -                     | -                     | -                     | 8,135,244             |
| <b>Total 190 - General Debt Service</b>          | <b>\$ 76,304,996</b>  | <b>\$ 112,089,443</b> | <b>\$ 113,149,613</b> | <b>\$ 115,453,819</b> |
| <b>735 - Housing Development Operating</b>       |                       |                       |                       |                       |
| Transfers from Other Funds                       | 1,740,317             | 2,443,680             | 3,453,573             | 3,433,573             |
| Fund Balance & Special Reserve                   | -                     | -                     | -                     | 150,000               |
| <b>Total 735 - Housing Development Operating</b> | <b>\$ 1,740,317</b>   | <b>\$ 2,443,680</b>   | <b>\$ 3,453,573</b>   | <b>\$ 3,583,573</b>   |
| <b>Total General Funds</b>                       | <b>\$ 686,886,937</b> | <b>\$ 780,451,183</b> | <b>\$ 861,374,089</b> | <b>\$ 789,653,394</b> |

## Other General Funds

Select revenue highlights are as follows:

### **Fees, Sales & Other Misc. Revenues: \$6,824,104**

#### *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: \$5,554,998**

#### *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 centers, art centers, and athletic complexes.

### **Property Tax: \$71,430,421**

### **Sales Tax (Art. 40): \$29,300,000**

#### *Fund 190 - General Debt Service Fund*

The major source of funding for the City's general debt service obligations is a portion of the property tax collected (\$71.4 million). This portion of property tax as well as the entirety of the Article 40 Sales Tax (\$29.3 million) comprise the major revenue sources that provide for general debt service. Previously, property tax was budgeted through the general fund and transferred to the general debt service fund. This direct budgeting of both of the portions of property and sales tax provides transparency in the actual costs of servicing the general capital debt portfolio.



# Enterprise Funds

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## Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner like private business enterprises — where the intent of the governing body is to recover the costs of providing goods or services to the general public through user charges. This page reports out budget and 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 from user fees and a small 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) and the Stormwater Debt Service Fund (465)** are supported by revenue generated from a stormwater fee.

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

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

# Expenditure Summary

## Enterprise Funds

| Expenditures                    | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fund Alias                      | 243,105,188           | 261,034,703           | 297,318,454           | 320,889,620           |
| Water Infrastructure            | 4,915,000             | 4,900,000             | 5,000,000             | 5,400,000             |
| Sewer Reuse-Infrastructure      | 13,500,000            | 13,500,000            | 14,000,000            | 14,900,000            |
| Watershed Protection Fee        | 2,425,000             | 2,540,000             | 2,560,000             | 3,050,000             |
| Utility Debt Service            | 63,849,351            | 67,768,798            | 78,422,928            | 76,315,000            |
| Water Capital Facility Fee      | 8,600,000             | 11,500,000            | 11,900,000            | 11,200,000            |
| Sewer Capital Facility Fee      | 13,000,000            | 18,400,000            | 18,400,000            | 16,800,000            |
| SWS Operating                   | 45,210,433            | 45,087,976            | 54,904,845            | 54,615,149            |
| SWS Debt Service                | 1,104,307             | 1,097,165             | 1,134,346             | 1,118,762             |
| Public Transit Operating        | 40,421,139            | 38,612,044            | 62,506,619            | 72,048,157            |
| Parking Facilities Operating    | 14,406,765            | 15,787,254            | 17,969,219            | 19,331,566            |
| Parking Debt Service            | 6,041,294             | 6,922,875             | 7,048,000             | 5,759,165             |
| Stormwater Utility              | 32,316,280            | 35,475,683            | 39,261,103            | 43,341,026            |
| Stormwater Utility Debt Service | -                     | -                     | -                     | 192,774               |
| RCC-PAC Operations              | 25,000,440            | 27,282,623            | 26,157,804            | 27,295,053            |
| RCC-PAC Debt Service            | 19,256,300            | 19,782,149            | 26,062,891            | 28,097,561            |
| Walnut Creek Amph Operating     | 1,621,681             | 1,680,136             | 2,202,889             | 3,017,378             |
| <b>Total Enterprise Funds</b>   | <b>\$ 534,773,178</b> | <b>\$ 571,371,406</b> | <b>\$ 664,849,098</b> | <b>\$ 703,371,211</b> |

# Revenue Summary

## Enterprise Funds

|   | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Enterprise Funds</b>                       |                       |                       |                       |                       |
| <b>310 - Public Utilities</b>                 |                       |                       |                       |                       |
| Fee Revenue                                   | 246,255,929           | 258,448,784           | 261,511,548           | 290,788,644           |
| Investment Income                             | 7,812,580             | 12,222,659            | 10,415,000            | 10,539,512            |
| Miscellaneous Revenue                         | 3,961,508             | 1,412,827             | 55,000                | 55,000                |
| Transfers from Other Funds                    | 5,774,834             | 2,803,708             | 5,059,503             | 5,720,386             |
| Fund Balance & Special Reserve                | -                     | -                     | 20,277,403            | 13,786,078            |
| <b>Total 310 - Public Utilities</b>           | <b>\$ 263,804,851</b> | <b>\$ 274,887,978</b> | <b>\$ 297,318,454</b> | <b>\$ 320,889,620</b> |
| <b>311 - Water Infrastructure</b>             |                       |                       |                       |                       |
| Fee Revenue                                   | 5,138,101             | 5,280,745             | 5,000,000             | 5,400,000             |
| <b>Total 311 - Water Infrastructure</b>       | <b>\$ 5,138,101</b>   | <b>\$ 5,280,745</b>   | <b>\$ 5,000,000</b>   | <b>\$ 5,400,000</b>   |
| <b>312 - Sewer Reuse-Infrastructure</b>       |                       |                       |                       |                       |
| Fee Revenue                                   | 14,123,433            | 14,531,652            | 14,000,000            | 14,900,000            |
| <b>Total 312 - Sewer Reuse-Infrastructure</b> | <b>\$ 14,123,433</b>  | <b>\$ 14,531,652</b>  | <b>\$ 14,000,000</b>  | <b>\$ 14,900,000</b>  |
| <b>313 - Watershed Protection Fee</b>         |                       |                       |                       |                       |
| Fee Revenue                                   | 2,560,631             | 2,649,018             | 2,320,000             | 2,700,000             |
| Fund Balance & Special Reserve                | -                     | -                     | 240,000               | 350,000               |
| <b>Total 313 - Watershed Protection Fee</b>   | <b>\$ 2,560,631</b>   | <b>\$ 2,649,018</b>   | <b>\$ 2,560,000</b>   | <b>\$ 3,050,000</b>   |
| <b>315 - Utility Debt Service</b>             |                       |                       |                       |                       |
| Investment Income                             | 242,915               | 390,287               | 329,928               | 420,000               |
| Miscellaneous Revenue                         | 87,605                | 119,942               | 78,000                | 95,000                |
| Transfers from Other Funds                    | 60,100,000            | 75,411,770            | 78,015,000            | 75,800,000            |
| <b>Total 315 - Utility Debt Service</b>       | <b>\$ 60,430,520</b>  | <b>\$ 75,921,999</b>  | <b>\$ 78,422,928</b>  | <b>\$ 76,315,000</b>  |
| <b>316 - Water Capital Facility Fee</b>       |                       |                       |                       |                       |
| Fee Revenue                                   | 17,548,788            | 11,226,278            | 7,800,000             | 7,800,000             |
| Fund Balance & Special Reserve                | -                     | -                     | 4,100,000             | 3,400,000             |
| <b>Total 316 - Water Capital Facility Fee</b> | <b>\$ 17,548,788</b>  | <b>\$ 11,226,278</b>  | <b>\$ 11,900,000</b>  | <b>\$ 11,200,000</b>  |
| <b>317 - Sewer Capital Facility Fee</b>       |                       |                       |                       |                       |
| Fee Revenue                                   | 26,733,728            | 16,744,858            | 12,200,000            | 12,200,000            |
| Fund Balance & Special Reserve                | -                     | -                     | 6,200,000             | 4,600,000             |
| <b>Total 317 - Sewer Capital Facility Fee</b> | <b>\$ 26,733,728</b>  | <b>\$ 16,744,858</b>  | <b>\$ 18,400,000</b>  | <b>\$ 16,800,000</b>  |
| <b>360 - SWS Operating</b>                    |                       |                       |                       |                       |
| Fee Revenue                                   | 37,472,250            | 42,158,219            | 44,938,902            | 50,190,691            |
| Miscellaneous Revenue                         | 532,288               | 746,103               | 739,239               | 777,266               |
| Transfers from Other Funds                    | 7,730,000             | 5,047,500             | 5,898,673             | 500,000               |
| Fund Balance & Special Reserve                | -                     | -                     | 3,328,031             | 3,147,192             |
| <b>Total 360 - SWS Operating</b>              | <b>\$ 45,734,538</b>  | <b>\$ 47,951,822</b>  | <b>\$ 54,904,845</b>  | <b>\$ 54,615,149</b>  |
| <b>362 - SWS Debt Service</b>                 |                       |                       |                       |                       |
| Transfers from Other Funds                    | 1,119,192             | 1,101,268             | 1,134,346             | 1,118,762             |
| <b>Total 362 - SWS Debt Service</b>           | <b>\$ 1,119,192</b>   | <b>\$ 1,101,268</b>   | <b>\$ 1,134,346</b>   | <b>\$ 1,118,762</b>   |
| <b>410 - Public Transit Operating</b>         |                       |                       |                       |                       |
| Fee Revenue                                   | 1,708,779             | 1,567,978             | 3,800,000             | 1,642,124             |
| Intergovernmental                             | 22,470,561            | 21,394,763            | 32,307,769            | 43,255,534            |

# Revenue Summary

## Enterprise Funds

|  | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Miscellaneous Revenue                              | 397,558               | 306,171               | 215,000               | 220,000               |
| Transfers from Other Funds                         | 17,251,945            | 17,620,434            | 26,183,850            | 26,930,499            |
| <b>Total 410 - Public Transit Operating</b>        | <b>\$ 41,828,843</b>  | <b>\$ 40,889,346</b>  | <b>\$ 62,506,619</b>  | <b>\$ 72,048,157</b>  |
| <b>442 - Parking Facilities Operating</b>          |                       |                       |                       |                       |
| Fee Revenue  | 14,453,798            | 13,970,842            | 15,152,753            | 16,073,120            |
| Investment Income                                  | 38,784                | 9,823                 | 52,678                | 503,446               |
| Miscellaneous Revenue                              | 1,357,517             | 241,285               | 25,000                | 25,000                |
| Transfers from Other Funds                         | -                     | -                     | 2,738,788             | 230,000               |
| Fund Balance & Special Reserve                     | -                     | -                     | -                     | 2,500,000             |
| <b>Total 442 - Parking Facilities Operating</b>    | <b>\$ 15,850,099</b>  | <b>\$ 14,221,950</b>  | <b>\$ 17,969,219</b>  | <b>\$ 19,331,566</b>  |
| <b>444 - Parking Debt Service</b>                  |                       |                       |                       |                       |
| Investment Income                                  | 42,869                | 68,874                | 58,223                | 50,000                |
| Transfers from Other Funds                         | 5,312,373             | 6,860,252             | 6,940,000             | 5,709,165             |
| Fund Balance & Special Reserve                     | -                     | -                     | 49,777                | -                     |
| <b>Total 444 - Parking Debt Service</b>            | <b>\$ 5,355,242</b>   | <b>\$ 6,929,126</b>   | <b>\$ 7,048,000</b>   | <b>\$ 5,759,165</b>   |
| <b>460 - Stormwater Utility</b>                    |                       |                       |                       |                       |
| Fee Revenue  | 34,516,592            | 35,893,072            | 37,761,884            | 41,191,155            |
| Investment Income                                  | 518,492               | 833,050               | 704,215               | 1,284,370             |
| Miscellaneous Revenue                              | 120,635               | 88,250                | -                     | 9,130                 |
| Transfers from Other Funds                         | -                     | -                     | 795,004               | 856,371               |
| <b>Total 460 - Stormwater Utility</b>              | <b>\$ 35,155,719</b>  | <b>\$ 36,814,372</b>  | <b>\$ 39,261,103</b>  | <b>\$ 43,341,026</b>  |
| <b>465 - Stormwater Utility Debt Service</b>       |                       |                       |                       |                       |
| Transfers from Other Funds                         | -                     | -                     | -                     | 192,774               |
| <b>Total 465 - Stormwater Utility Debt Service</b> | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 192,774</b>     |
| <b>642 - RCC-PAC Operations</b>                    |                       |                       |                       |                       |
| Intergovernmental                                  | 17,576,503            | 18,073,660            | 18,572,153            | 18,928,249            |
| Investment Income                                  | 30,012                | 48,739                | 41,588                | 547,860               |
| Miscellaneous Revenue                              | 1,683,941             | 1,970,613             | 1,115,625             | 1,163,173             |
| Transfers from Other Funds                         | 6,005,733             | 6,211,929             | 6,428,438             | 6,655,771             |
| <b>Total 642 - RCC-PAC Operations</b>              | <b>\$ 25,296,189</b>  | <b>\$ 26,304,941</b>  | <b>\$ 26,157,804</b>  | <b>\$ 27,295,053</b>  |
| <b>644 - RCC-PAC Debt Service</b>                  |                       |                       |                       |                       |
| Transfers from Other Funds                         | 19,256,340            | 19,782,149            | 26,062,891            | 27,928,603            |
| Fund Balance & Special Reserve                     | -                     | -                     | -                     | 168,958               |
| <b>Total 644 - RCC-PAC Debt Service</b>            | <b>\$ 19,256,340</b>  | <b>\$ 19,782,149</b>  | <b>\$ 26,062,891</b>  | <b>\$ 28,097,561</b>  |
| <b>652 - Walnut Creek Amph Operating</b>           |                       |                       |                       |                       |
| Miscellaneous Revenue                              | 3,457,405             | 3,624,143             | 2,202,889             | 3,017,378             |
| <b>Total 652 - Walnut Creek Amph Operating</b>     | <b>\$ 3,457,405</b>   | <b>\$ 3,624,143</b>   | <b>\$ 2,202,889</b>   | <b>\$ 3,017,378</b>   |
| <b>Total Enterprise Funds</b>                      | <b>\$ 583,393,619</b> | <b>\$ 598,861,645</b> | <b>\$ 664,849,098</b> | <b>\$ 703,371,211</b> |

## Enterprise Funds

Select Enterprise Fund revenue highlights are as follows:

### Utility Sales: \$290,788,644

#### *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 FY26 budget includes an overall 3.5 percent increase in water and sewer rates. The median single-family residential customer will see an approximately three percent, or \$1.91, increase to their bill.

### Residential Solid Waste Fees: \$50,190,691

#### *Fund 360 - Solid Waste Operating Fund*

The monthly combined Solid Waste fee totals \$25.95 per month, which includes \$14.60 for solid waste collection, \$6.30 for yard waste collection, and \$5.05 for recycling. Solid Waste also proposes a \$45.00 Yard Waste Tip Fee, which is an increase of \$10.00.

### Parking Fees: \$16,073,120

#### *Fund 442 - Parking Facilities Operating Fund*

Parking is not recommending any changes to their fee structure. The General Fund continues to support the Parking Enterprise (\$230,000), which offsets various Council approved economic development incentives intended to increase community presence in the downtown area.

### Stormwater Fees: \$41,191,155

#### *Fund 460 - Stormwater Operating Fund*

The FY26 budget includes a \$0.57 increase per Single-Family Equivalent Unit (SFEU) to cover additional staff and capital improvement projects for the enterprise, for a total fee of \$8.22 per month for each Single-Family Equivalent Unit (SFEU).

### Transit Revenues: \$72,048,157

#### *Fund 410 - Public Transit Fund*

Fares will be in place for the entirety of FY26 with no recommended increase in fares. Contracted route, fares, and other revenues (\$1.6 million) constitute two percent of budgeted operating revenue for contracted routes and fixed route transit. The Wake Transit Plan revenue (\$39.6 million) accounts for 55 percent of the total operating revenues. Transfers, primarily from the General Fund (\$26.9 million), are the second largest source, accounting for 37 percent of revenue.

**Convention Center Revenues: \$27,295,053***Fund 642- Convention Center Operating Fund*

The Convention Center, Martin Marietta Center for the Performing Arts, and Red Hat Amphitheater have a variety of revenue sources that support programming at the facilities. The majority of the funding comes directly from funding associated with the 1991 Wake County authorized levy to collect six percent Room Occupancy and a countywide one percent prepared food and beverage tax. Those funds are governed through interlocal agreements between the Wake County Board of Commissioners and Raleigh City Council. A total of \$4.7 million comes from this agreement to support operations at the Convention Center. The remaining funds come from facility rentals, ticket sales, catering, and other revenue generating activities associated with programming. The General Fund supports the Performing Arts Center (\$1.9 million), which goes to support local community theater and arts programming.

## Position Summary - Enterprise

In FY26, the Enterprise Funds include 1,224.5 Full-time Equivalent (FTE) across the areas of Raleigh Water, Solid Waste, Transit, Parking, Stormwater, and Raleigh Convention Center/Performing Arts Center/Walnut Creek. The table below shows FTE changes from FY25 to FY26.

|                                    | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Enterprise Funds</b>            |                    |                    |                    |                     |
| 652 - Walnut Creek Amph Operating  | 1.15               | 2.25               | 2.35               | 1.45                |
| 310 - Public Utilities             | 677.0              | 677.0              | 677.0              | 683.0               |
| 360 - SWS Operating                | 210.0              | 210.0              | 210.0              | 208.0               |
| 410 - Public Transit Operating     | 21.0               | 22.0               | 22.0               | 24.0                |
| 442 - Parking Facilities Operating | 38.0               | 38.0               | 38.0               | 38.0                |
| 460 - Stormwater Utility           | 138.0              | 141.0              | 150.0              | 149.0               |
| 642 - RCC-PAC Operations           | 114.85             | 126.25             | 120.15             | 121.05              |
| <b>Total</b>                       | <b>1,200.0</b>     | <b>1,216.5</b>     | <b>1,219.5</b>     | <b>1,224.5</b>      |





# Other Funds

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## Special Revenue Funds

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

**The Emergency Telephone System Fund (712) comprises the Emergency Communications 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 Street Facility Fees Fund (Fund 545) and Park Facility Fee Fund (Fund 610) account for facility fees collected from developers to be expended for street and park capital purposes within designated zones.**

| Expenditures                            | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|---|----------------------|----------------------|----------------------|----------------------|
| 712 - Emergency/911 State Tax Operating | 2,262,536            | 1,980,907            | 1,911,861            | 1,442,220            |
| 715 - Convention Center Financing       | 26,621,092           | 27,595,636           | 50,134,361           | 50,311,506           |
| 545 - Street Facility Fees              | -                    | -                    | 3,290,696            | 3,290,696            |
| 610 - Park Facility Fees                | -                    | -                    | 1,729,139            | 1,729,139            |
| <b>Total</b>                            | <b>\$ 28,883,628</b> | <b>\$ 29,576,543</b> | <b>\$ 57,066,057</b> | <b>\$ 56,773,561</b> |

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

# Revenue Summary

## Special Revenue Funds

| Revenues                          | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Special Revenue Funds</b>      |                      |                      |                      |                      |
| Emergency/911 State Tax Operating | 2,363,050            | 1,897,402            | 1,911,861            | 1,442,220            |
| Convention Center Financing       | 42,837,825           | 48,719,899           | 50,134,361           | 50,311,506           |
| Street Facility Fees              | -                    | -                    | 3,290,696            | 3,290,696            |
| Park Facility Fees                | -                    | -                    | 1,729,139            | 1,729,139            |
| <b>Total</b>                      | <b>\$ 45,200,875</b> | <b>\$ 50,617,301</b> | <b>\$ 57,066,057</b> | <b>\$ 56,773,561</b> |
| <b>810 Grants Fund</b>            |                      |                      |                      |                      |
| Intergovernmental                 | -                    | -                    | 17,334,554           | 9,783,657            |
| Transfers from Other Funds        | -                    | -                    | 5,197,827            | 4,180,782            |
| Misc. Revenue                     |                      |                      | 316,875              | 282,530              |
| <b>Total</b>                      | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 22,849,256</b> | <b>\$ 14,246,969</b> |

## Special Revenue Funds

Select Special Revenue Funds revenue highlights are listed below:

### **Fund Balance Appropriation: \$1,442,220**

#### *Fund 712 - Emergency Telephone Systems Fund*

The fund is used to account for Emergency Communication's portion of the state wireless telecommunications tax. These funds are utilized to cover eligible operating and infrastructure costs associated with responding to inbound 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 state-distributed 911 revenue and is responsible for associated phone line costs.

The FY26 Budgeted revenue in Fund 712 comes from the accumulated Fund Balance in the fund.

### **Occupancy/Food Taxes: \$48,239,000**

#### *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: \$14,246,969**

#### *Fund 810 - Grants Fund*

The Grants budget is primarily composed of federal grants (\$9,387,771) which are associated with the cities Transit Program and state and other grants (\$678,416). City matches are budgeted via a transfer from the General Fund (\$4,180,782).

## 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 **Fleet Management Operations Fund (260)** was established to provide a mechanism by which the City's Fleet Management Operations 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                            | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 260 - ISF - Fleet Management Operations | 17,045,562            | 18,754,677            | 21,147,539            | 21,403,433            |
| 230 - ISF - Insurance                   | 11,497,267            | 13,448,647            | 15,721,217            | 15,342,545            |
| 240 - ISF - Health/Dental Trust         | 49,089,153            | 50,529,124            | 58,775,460            | 57,195,110            |
| 251 - ISF - Gen Government Equipment    | 24,214,655            | 28,640,518            | 37,628,185            | 40,554,479            |
| 252 - ISF - Enterprise Equipment        | 4,040,361             | 5,388,941             | 8,307,499             | 12,728,264            |
| 253 - ISF - SWS Equipment               | 7,676,735             | 12,917,984            | 11,105,790            | 12,434,254            |
| <b>Total</b>                            | <b>\$ 113,563,733</b> | <b>\$ 129,679,891</b> | <b>\$ 152,685,690</b> | <b>\$ 159,658,085</b> |

## Position Summary - Other Funds

Authorized positions in Other Funds support the internal service funds of Risk and Fleet Management Operations, and positions supported by non-General Fund revenues in the areas of Housing and Grants. New positions include:

- ◆ After careful consideration and discussion with the City Attorney's Office, the FY26 Budget recommends moving positions that directly support the Health Trust fund from Human Resources. This better aligns resources with the activities of these employees. The FY26 Budget proposes moving 3.575 positions from the General Fund to the Health Trust Fund.

|   | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 |
|---|--------------------|--------------------|--------------------|---------------------|
| <b>Other Funds</b>                      |                    |                    |                    |                     |
| 810 - Grants                            | 15.8               | 16.0               | 15.8               | 15.8                |
| 230 - ISF - Insurance                   | 6.0                | 6.0                | 6.0                | 6.0                 |
| 240 - ISF - Health/Dental Trust         | -                  | -                  | -                  | 3.575               |
| 260 - ISF - Fleet Management Operations | 77.0               | 78.0               | 80.0               | 80.0                |
| 817 - American Rescue Plan Fund         | 2.0                | 2.0                | -                  | -                   |
| <b>Total</b>                            | <b>100.8</b>       | <b>102.0</b>       | <b>101.8</b>       | <b>105.375</b>      |





# Grants

|                                      |     |
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## City Agency Grants Programs

The City of Raleigh provides grant funding to not-for-profit agencies through three programs: Arts, Human Services, and Community Enhancement. The following pages summarize these programs and funding for FY26.

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 FY26, the budget includes agencies that requested and/or are allocated funding from multiple sources.

### FY26 Agency Grants – Multiple Funding Sources

|                         | Grant Category        | Adopted<br>2024-25 | Request<br>2025-26 | Proposed<br>2025-26 |
|-------------------------|-----------------------|--------------------|--------------------|---------------------|
| Communities in Schools  | Community Enhancement | -                  | 50,000             | -                   |
|                         | Human Services        | 23,200             | 60,000             | 26,015              |
| Family Promise          | Community Enhancement | -                  | 50,000             | -                   |
|                         | Human Services        | 21,200             | 60,000             | -                   |
| Families Together       | Community Enhancement | -                  | 50,000             | -                   |
|                         | Human Services        | 21,200             | 30,000             | 28,500              |
| Healing Transitions     | Human Services        | 4,500              | 4,500              | 4,500               |
|                         | General Fund Support  | 95,500             | -                  | 95,500              |
| InterAct                | Human Services        | 4,500              | 4,500              | 4,500               |
|                         | General Fund support  | 70,500             | -                  | 70,500              |
| Interfaith Food Shuttle | Human Services        | 4,500              | 4,500              | 4,500               |
|                         | General Fund support  | 95,500             | -                  | 95,500              |
| Salvation Army          | Community Enhancement | -                  | 50,000             | -                   |
|                         | Human Services        | 13,200             | 110,000            | 43,765              |
| Step Up Ministry        | Community Enhancement | -                  | 50,000             | 50,000              |
|                         | Human Services        | 28,825             | 100,000            | 46,400              |
| TLC Operations          | Human Services        | 4,500              | 4,500              | 4,500               |
|                         | General Fund Support  | 95,500             | -                  | 95,500              |
| Urban Ministries        | Community Enhancement | 50,000             | 35,000             | -                   |
|                         | Human Services        | 13,200             | 40,000             | 29,000              |

# Arts Agency Grants

## Overview

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

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

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

Before the pandemic, the non-profit arts and culture industry generated \$531 million in annual economic activity in the City of Raleigh and supported 18,894 full-time equivalent jobs while drawing people to Raleigh to enjoy local restaurants, bars, and retail establishments, according to the 2017 Arts & Economic Prosperity 5 National Economic Impact Study (AEP5), an economic impact study conducted by Americans for the Arts. As Raleigh’s arts community continues to rebuild, it should be on track to once again reach or exceed those levels over the next two years.

The current per capita allocation for arts is \$5.00 that, based on a population of 482,295, brings the total arts per capita funding level for FY26 to \$2,411,475. 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 FY26 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 email at [sarah.corrin@raleighnc.gov](mailto:sarah.corrin@raleighnc.gov).

## Budget Detail

|                                       | Adopted<br>2023-24  | Adopted<br>2024-25  | Request<br>2025-26  | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Arts Agency Grants</b>             |                     |                     |                     |                     |                        |
| African American Cultural Festival    | 49,511              | 59,520              | 90,000              | 73,951              | 24.2%                  |
| Arts Access                           | 46,275              | 51,831              | 72,750              | 46,884              | (9.5%)                 |
| Arts Together                         | 155,745             | 138,115             | 175,000             | 133,050             | (3.7%)                 |
| Artspace                              | 173,310             | 164,408             | 175,000             | 165,521             | 0.7%                   |
| Artsplosure                           | 173,470             | 136,813             | 175,000             | 144,515             | 5.6%                   |
| Burning Coal Theatre Company          | 111,603             | 106,670             | 122,000             | 111,325             | 4.4%                   |
| Chamber Music Raleigh                 | 20,002              | 31,479              | 56,757              | 39,657              | 26.0%                  |
| Community Music School                | 69,270              | 93,704              | 149,500             | 117,170             | 25.0%                  |
| Contemporary Art Foundation           | 123,218             | 88,927              | 125,000             | 44,464              | (50.0%)                |
| Cultural Voice of NC                  | 12,088              | 10,659              | 10,718              | 9,526               | (10.6%)                |
| Diamante Arts & Cultural Center       | 9,780               | 7,815               | -                   | -                   | -                      |
| Educational Growth Across Oceans      | 18,152              | 20,329              | 24,000              | 21,480              | 5.7%                   |
| El Pueblo                             | 31,780              | 33,128              | 35,000              | 33,498              | 1.1%                   |
| Justice Theater Project, The          | 82,939              | 82,445              | 89,640              | 89,640              | 8.7%                   |
| Little Raleigh Radio*                 | -                   | -                   | 1,847               | 1,452               | -                      |
| National Women's Theatre Festival     | 16,356              | 20,957              | -                   | -                   | -                      |
| NC Chamber Music Institute, The       | 16,989              | 21,584              | 24,999              | 22,228              | 3.0%                   |
| NC Master Chorale                     | 66,438              | 77,825              | 100,000             | 91,745              | 17.9%                  |
| NC Museum of History Foundation       | 11,780              | 12,491              | -                   | -                   | -                      |
| NC Opera                              | 143,375             | 142,220             | 175,000             | 146,215             | 2.8%                   |
| NC State LIVE                         | 13,538              | 11,022              | 15,000              | 12,182              | 10.5%                  |
| NC State University Theatre           | 12,680              | 12,003              | 15,000              | 11,713              | (2.4%)                 |
| NC Theatre, The                       | 146,878             | -                   | -                   | -                   | -                      |
| North Raleigh Arts & Creative Theatre | 55,644              | 71,178              | 95,586              | 84,062              | 18.1%                  |
| Nuv Yug Cultural Organization         | 11,498              | 10,399              | 12,071              | 10,584              | 1.8%                   |
| Performance Edge                      | 12,528              | -                   | -                   | -                   | -                      |
| PineCone                              | 167,625             | 152,311             | 175,000             | 164,413             | 7.9%                   |
| Pure Life Theatre Company             | 10,286              | 12,669              | 15,000              | 13,000              | 2.6%                   |
| Raleigh Civic Symphony Association    | 3,464               | 3,357               | 1,643               | 1,142               | (66.0%)                |
| Raleigh Film and Art Festival*        | -                   | -                   | 3,000               | -                   | -                      |
| Raleigh Little Theatre                | 26,736              | 29,944              | 30,000              | 24,393              | (18.5%)                |
| Raleigh Music Collective              | -                   | 10,695              | 15,000              | 12,768              | 19.4%                  |
| Raleigh Ringers, The                  | 16,065              | 16,705              | 24,000              | 19,062              | 14.1%                  |
| Raleigh Youth Choir                   | 28,433              | 30,837              | 47,000              | 38,377              | 24.5%                  |
| ShopSpace                             | 13,318              | 11,571              | 15,000              | 11,303              | (2.3%)                 |
| Theatre Raleigh                       | 13,613              | 18,416              | 175,000             | 75,598              | 310.5%                 |
| TheGifted Arts                        | -                   | 12,391              | 14,000              | 12,571              | 1.5%                   |
| Triangle Youth Music                  | 29,566              | 56,367              | 125,000             | 80,808              | 43.4%                  |
| Visual Art Exchange                   | 107,813             | 73,748              | -                   | -                   | -                      |
| <b>Total Arts Agency Grants</b>       | <b>\$ 2,001,766</b> | <b>\$ 1,834,533</b> | <b>\$ 2,379,511</b> | <b>\$ 1,864,297</b> | <b>1.6%</b>            |

|   | Adopted<br>2023-24  | Adopted<br>2024-25  | Request<br>2025-26  | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Arts Per Capita</b>                        |                     |                     |                     |                     |                        |
| Organizational Technical Assistance           | -                   | 167,233             | -                   | 155,703             | (6.9%)                 |
| COR Arts Commission Programs                  | 138,579             | 151,169             | -                   | 161,475             | 6.8%                   |
| Arts Plan Implementation                      | 230,000             | 230,000             | -                   | 230,000             | -                      |
| <b>Total Arts Per Capita</b>                  | <b>\$ 2,370,345</b> | <b>\$ 2,382,935</b> |                     | <b>\$ 2,411,475</b> | <b>1.2%</b>            |
| <b>Other Arts Agency Appropriations</b>       |                     |                     |                     |                     |                        |
| Carolina Ballet                               | 250,000             | 250,000             | -                   | 250,000             | -                      |
| NC Symphony                                   | 200,000             | 200,000             | -                   | 200,000             | -                      |
| Raleigh Little Theatre                        | 94,248              | 94,248              | -                   | 94,248              | -                      |
| Theatre In The Park                           | 44,319              | 44,319              | -                   | 44,319              | -                      |
| <b>Total Other Arts Agency Appropriations</b> | <b>\$ 588,567</b>   | <b>\$ 588,567</b>   | <b>\$ -</b>         | <b>\$ 588,567</b>   | <b>-</b>               |
| <b>Total Arts</b>                             | <b>\$ 2,958,912</b> | <b>\$ 2,971,502</b> | <b>\$ 2,379,511</b> | <b>\$ 3,000,042</b> | <b>1.0%</b>            |

\* new applicant

*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 \$50,000 in funds. 14 proposals with requests totaling \$665,000 were received, and 13 of these proposals 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 FY26: Consumer Education Services, Step Up Ministry, The Green Chair Project, and Oak City Cares. Additional information regarding Community Enhancement Grants may be obtained by contacting Jackie Jordan, Community Development Sr. Planner/Analyst, via email at [jacqueline.jordan@raleighnc.gov](mailto:jacqueline.jordan@raleighnc.gov).

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

## Budget Detail

|                               | Adopted<br>2023-24 | Adopted<br>2024-25 | Request<br>2025-26 | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|-------------------------------|--------------------|--------------------|--------------------|---------------------|------------------------|
| <b>Comm Enhancement</b>       |                    |                    |                    |                     |                        |
| Boys & Girls Club of Wake Co  | 52,000             | 50,000             | -                  | -                   | -                      |
| Communities in Schools        | 37,000             | -                  | 50,000             | -                   | -                      |
| Consumer Education Services   | -                  | -                  | 50,000             | 50,000              | 100.0%                 |
| Designed for Joy              | -                  | -                  | 50,000             | -                   | -                      |
| DHIC                          | -                  | -                  | 50,000             | -                   | -                      |
| Families Together             | 54,000             | -                  | 50,000             | -                   | -                      |
| Family Promise                | -                  | -                  | 50,000             | -                   | -                      |
| Healing Transitions           | -                  | 50,000             | -                  | -                   | -                      |
| Neighbor to Neighbor          | -                  | -                  | 50,000             | -                   | -                      |
| Oak City Cares                | -                  | -                  | 50,000             | 50,000              | 100.0%                 |
| StepUp Ministry               | -                  | -                  | 50,000             | 50,000              | 100.0%                 |
| The Green Chair Project       | -                  | -                  | 50,000             | 50,000              | 100.0%                 |
| The Hope Center at Pullen     | 57,000             | 50,000             | -                  | -                   | -                      |
| The Salvation Army            | -                  | -                  | 50,000             | -                   | -                      |
| Triangle Family Services      | -                  | -                  | 50,000             | -                   | -                      |
| Triangle Literacy Council     | -                  | -                  | 30,000             | -                   | -                      |
| Urban Ministries              | -                  | 50,000             | 35,000             | -                   | -                      |
| <b>Total Comm Enhancement</b> | <b>\$ 200,000</b>  | <b>\$ 200,000</b>  | <b>\$ 665,000</b>  | <b>\$ 200,000</b>   |                        |



## Budget Detail

|  | Adopted<br>2023-24 | Adopted<br>2024-25 | Request<br>2025-26 | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|--|--------------------|--------------------|--------------------|---------------------|------------------------|
| <b>HRC</b>                                   |                    |                    |                    |                     |                        |
| Active Adventure, Inc.*                      | -                  | -                  | 7,500              | 3,750               | 100.0%                 |
| Advance Community Health*                    | -                  | -                  | 49,000             | 46,550              | 100.0%                 |
| Alliance Medical Ministry                    | 15,000             | 15,000             | 25,000             | 18,750              | 25.0%                  |
| Alliance of Aids Services                    | 15,000             | -                  | 24,000             | 18,000              | 100.0%                 |
| Arise Collective                             | -                  | 26,200             | 75,000             | 46,400              | 77.1%                  |
| Autism Society of NC                         | 15,000             | -                  | 42,800             | 19,051              | 100.0%                 |
| Aventwest CDC                                | 12,690             | 13,500             | -                  | -                   | (100.0%)               |
| Boys & Girls Club                            | 23,500             | 13,200             | 25,000             | 18,750              | 42.0%                  |
| Comm in School of Wake Co                    | -                  | 23,200             | 60,000             | 26,015              | 12.1%                  |
| Community Partnership                        | 15,000             | 13,200             | 35,000             | 33,250              | 151.9%                 |
| CORRAL Riding Academy                        | 20,000             | 25,008             | -                  | -                   | (100.0%)               |
| Darkness Rising Projects Inc.                | -                  | 20,200             | 24,500             | 23,275              | 15.2%                  |
| Family Promise of Wake Co.                   | 29,520             | 21,200             | 60,000             | -                   | (100.0%)               |
| Families Together                            | 28,200             | 21,200             | 30,000             | 28,500              | 34.40%                 |
| Fellowship Home of Raleigh                   | 33,750             | 21,200             | 30,000             | -                   | (100.0%)               |
| FIGS of Wake County                          | 11,280             | 11,200             | 11,385             | 8,539               | (23.8%)                |
| Garner Rd Community Center                   | 15,000             | 20,000             | -                  | -                   | (100.0%)               |
| Habitat for Humanity of Wake County          | -                  | -                  | 50,000             | 35,000              | 100.0%                 |
| Haven House                                  | 14,100             | 15,000             | 24,000             | 18,000              | 20.0%                  |
| Healing Transitions                          | 4,500              | 4,500              | 4,500              | 4,500               | -                      |
| Hospice of Wake County                       | -                  | 21,200             | -                  | -                   | (100.0%)               |
| InterAct                                     | 4,500              | 4,500              | 4,500              | 4,500               | -                      |
| Interfaith Food Shuttle                      | 4,500              | 4,500              | 4,500              | 4,500               | -                      |
| JLBC Community Alliance Inc.                 | -                  | 24,500             | -                  | -                   | (100.0%)               |
| Learning Together                            | 35,000             | 21,200             | 131,270            | 46,400              | 118.9%                 |
| LIFE Skills Foundation                       | -                  | 28,200             | -                  | -                   | (100.0%)               |
| Loaves & Fishes Ministry                     | 20,000             | -                  | 24,500             | 23,275              | 100.0%                 |
| Meals On Wheels                              | 34,345             | 26,200             | -                  | -                   | (100.0%)               |
| NC Down Syndrome Alliance                    | -                  | 11,200             | 24,999             | 11,890              | 6.2%                   |
| NC Harm Reduction Coalition                  | -                  | 21,200             | -                  | -                   | (100.0%)               |
| Note in the Pocket                           | 20,000             | 21,200             | 35,000             | 26,000              | 22.6%                  |
| Planned Parenthood So Atlantic               | 15,000             | 15,000             | 15,000             | 7,500               | (50.0%)                |
| Prevent Blindness of NC                      | 11,280             | 13,500             | 16,500             | 12,375              | (8.3%)                 |
| Safechild                                    | 23,500             | 13,200             | -                  | -                   | (100.0%)               |
| Salvation Army                               | -                  | 13,200             | 110,000            | 43,765              | 231.6%                 |
| Southeastern Wk Adult Day Ctr                | 15,000             | -                  | -                  | -                   | -                      |
| Southlight Healthcare                        | 35,000             | 23,824             | 75,000             | 46,025              | 93.2%                  |
| Step Up Ministry                             | 25,000             | 28,825             | 100,000            | 46,400              | 61.0%                  |
| The Arc of North Carolina                    | -                  | 13,200             | -                  | -                   | (100.0%)               |
| The Green Chair Project                      | -                  | 13,200             | -                  | -                   | (100.0%)               |
| The Hope Center at Pullen                    | 50,000             | 48,200             | 60,000             | 41,000              | (14.9%)                |
| TLC Operations                               | 4,500              | 4,500              | 4,500              | 4,500               | -                      |
| Transitions LifeCare                         | 15,000             | -                  | -                  | -                   | -                      |
| Triangle Disability & Autism Services, Inc.* | -                  | -                  | 25,000             | 11,890              | 100.0%                 |

|                                      | Adopted<br>2023-24  | Adopted<br>2024-25  | Request<br>2025-26  | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| Triangle Family Services             | 34,345              | 31,824              | -                   | -                   | (100.0%)               |
| Triangle Golf Foundation             | -                   | 13,200              | 30,000              | 22,500              | 70.5%                  |
| Urban Ministries                     | 28,200              | 13,200              | 40,000              | 29,000              | 119.7%                 |
| Wake Enterprises                     | 10,000              | 11,200              | 12,000              | 6,000               | (46.4%)                |
| Wake Smiles*                         | -                   | -                   | 25,000              | 12,500              | 100.0%                 |
| Women's Center                       | 47,000              | 38,200              | 62,500              | 46,400              | 21.5%                  |
| Young Men's Christian Assoc.         | -                   | 11,200              | 45,000              | 33,750              | 201.3%                 |
| <b>Total HRC</b>                     | <b>\$ 684,710</b>   | <b>\$ 753,181</b>   | <b>\$ 1,422,954</b> | <b>\$ 828,500</b>   | <b>10.0%</b>           |
| <b>Other Human Svc Funding</b>       |                     |                     |                     |                     |                        |
| CASA                                 | 89,000              | 89,000              | -                   | 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              | -                   | 50,000              | -                      |
| <b>Total Other Human Svc Funding</b> | <b>\$ 546,000</b>   | <b>\$ 546,000</b>   | <b>\$ -</b>         | <b>\$ 546,000</b>   | <b>-</b>               |
| <b>Total Human Service Funding</b>   | <b>\$ 1,230,710</b> | <b>\$ 1,299,181</b> | <b>\$ 1,422,954</b> | <b>\$ 1,374,500</b> | <b>5.80%</b>           |

\* new applicant

# 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 email at [budget@raleighnc.gov](mailto:budget@raleighnc.gov).



*Gibson Play Plaza Groundbreaking*

## Budget Highlights

- ◆ The Raleigh Union Station Bus Facility Congestion Management Air Quality (RUS BUS CMAQ) grant was listed as an annual grant in FY25. The RUS BUS CMAQ grant award, \$3,125,000, which 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, will continue to be used for FY26.
- ◆ As a result of a departmental reorganization, the Foster Grandparent Program, previously managed by the Housing and Neighborhoods Department, is now managed by the Community Engagement Department.

## Annual Grant Descriptions by Department

### Fire

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

*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.

## Community Engagement

*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. In prior fiscal years, the Housing & Neighborhoods Department managed the Foster Grandparent Program.

## Housing and Neighborhoods

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.

## Select Transportation Services – Transit

*Transportation Demand Management (TDM)* – Funding from this grant pays 50 percent of salary costs for two full-time coordinators of the City's transportation demand management program, along with marketing and outreach costs in the targeted areas. Targeted areas currently include Downtown Raleigh, Southeast Raleigh, the Method Park neighborhood, and the North Hills Business area.

*Federal Transit Metropolitan Planning* – This grant pays salary and training costs for 13 full-time planning positions within the Transit Division. The funding also supports transit planning for making transit investment decisions in metropolitan areas. Activities include annual data collection, special transit planning studies, transit related National Environmental Policy Act (NEPA), and support of the Triangle Regional Model and Short-Range Transit Planning efforts.

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

## Budget Detail

| Expenditure by Department                   | Adopted<br>2022-23  | Adopted<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| Community Engagement                        | -                   | -                   | -                   | 450,080             | -                      |
| Fire  | 69,000              | 69,000              | 163,000             | 163,000             | -                      |
| Housing & Neighborhoods                     | 403,699             | 392,515             | 398,702             | -                   | (100.0%)               |
| Parks, Recreation and Cultural<br>Resources | 376,750             | 308,625             | 316,875             | 282,530             | (10.8%)                |
| Transportation                              | 2,101,907           | 2,886,287           | 6,810,461           | 1,937,831           | (71.5%)                |
| <b>Total</b>                                | <b>\$ 2,951,356</b> | <b>\$ 3,656,427</b> | <b>\$ 7,689,038</b> | <b>\$ 2,833,441</b> | <b>(63.1%)</b>         |

| Expenditure by Type    | Adopted<br>2022-23  | Adopted<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY-26 |
|------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel              | 1,623,334           | 1,658,933           | 1,733,996           | 1,950,098           | 12.5%                  |
| Operating Expenditures | 1,328,022           | 1,997,494           | 5,955,042           | 883,343             | (85.2%)                |
| <b>Total</b>           | <b>\$ 2,951,356</b> | <b>\$ 3,656,427</b> | <b>\$ 7,689,038</b> | <b>\$ 2,833,441</b> | <b>(63.1%)</b>         |

## Municipal Service Districts

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

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

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

The City went through an extensive request for proposal process to comply with State legislation during FY20. Through the City's MSD RFP process, Downtown Raleigh Alliance (DRA) was selected to provide services in the Downtown MSD and Hillsborough Street Community Services Corporation (HSCSC) was selected to provide services in the Hillsborough Street MSD from FY21 through FY265.

In FY25 the City issued a Request for Proposals to provide services in the Downtown and Hillsborough Street MSD and will enter into a new contract with the selected vendor for each MSD in July 2025. The selected vendors will provide MSD services from FY26 through FY30. 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 has performed 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 FY26 the tax rate for the Downtown MSD is \$0.068 per \$100 of assessed property value, which equates to \$3,795,000. 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 anticipated contract amount for FY26 is \$3,036,000. The City Council approved an expansion to the Downtown MSD in May 2024, which

increased the tax base and the contract amount for the organization managing the MSD.

In FY26 the tax rate for Hillsborough Street MSD is \$0.13 per \$100 of assessed property value, which equates to \$1,429,000 in tax revenue.

### Budget Detail – Downtown MSD

| Revenues                  | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Downtown MSD-Current Year | 2,704,960           | 2,909,316           | 3,685,959           | 3,795,000           | 3.0%                  |
| <b>Total</b>              | <b>\$ 2,704,960</b> | <b>\$ 2,909,316</b> | <b>\$ 3,685,959</b> | <b>\$ 3,795,000</b> | <b>3.0%</b>           |

| Expenses                 | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| COR Downtown Clean Team* | 557,246             | 570,808             | 741,000             | 759,000             | -                     |
| Downtown MSD             | 2,147,714           | 2,338,508           | 2,944,959           | 3,036,000           | 3.1%                  |
| <b>Total</b>             | <b>\$ 2,704,960</b> | <b>\$ 2,909,316</b> | <b>\$ 3,685,959</b> | <b>\$ 3,795,000</b> | <b>3.1%</b>           |

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

### Budget Detail – Hillsborough MSD

| Revenues                      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Hillsborough MSD-Current Year | 1,045,398           | 1,200,714           | 1,370,348           | 1,429,000           | 4.3%                  |
| <b>Total</b>                  | <b>\$ 1,045,398</b> | <b>\$ 1,200,714</b> | <b>\$ 1,370,348</b> | <b>\$ 1,429,000</b> | <b>4.3%</b>           |

| Expenditures     | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Hillsborough MSD | 1,047,516           | 1,203,740           | 1,370,348           | 1,429,000           | 4.3%                  |
| <b>Total</b>     | <b>\$ 1,047,516</b> | <b>\$ 1,203,740</b> | <b>\$ 1,370,348</b> | <b>\$ 1,429,000</b> | <b>4.3%</b>           |



*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 FY26 budget year.





# General Government

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# City Council

## Department Overview

The City Council is the municipal governing body of Raleigh, consisting of eight residents 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 Mallete, Chief of Staff, via email at [michele.mallete@raleighnc.gov](mailto:michele.mallete@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Personnel            | 318,308            | 399,814            | 386,156            | 450,821             | 16.7%                 |
| Operating Expenses   | 115,513            | 162,135            | 174,033            | 324,033             | 86.2%                 |
| <b>Total</b>         | <b>\$ 433,821</b>  | <b>\$ 561,949</b>  | <b>\$ 560,189</b>  | <b>\$ 774,854</b>   | <b>38.3%</b>          |

|              | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Employees    |                    |                    |                    |                     |                     |
| City Council | 8.0                | 8.0                | 8.0                | 8.0                 | -                   |
| <b>Total</b> | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>         | <b>8.0</b>          | <b>-</b>            |

## Budget Highlights

- ◆ The City Council's Proposed Budget includes personnel increases (\$64,665) based on the pay plan that was approved 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 proposed budget includes increases to operating expenses (\$150,000) due to the move of the council contingency budget from Special Appropriations into the City Council's budget.

# 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.

- ◆ **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, City Clerk, via email at [louis.buonpane@raleighnc.gov](mailto:louis.buonpane@raleighnc.gov).

## Budget Detail

| Expenditure by Type | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Personnel           | 668,546            | 622,590            | 740,741            | 780,086             | 5.3%                  |
| Operating Expenses  | 48,449             | 69,847             | 159,119            | 78,208              | (50.8%)               |
| <b>Total</b>        | <b>\$ 716,995</b>  | <b>\$ 692,437</b>  | <b>\$ 899,860</b>  | <b>\$ 858,294</b>   | <b>(4.6%)</b>         |

| Employees    | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| City Clerk   | 6.0                | 6.0                | 6.0                | 6.0                 | -                   |
| <b>Total</b> | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>          | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$39,345) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The City Clerk's Office identified \$80,911 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

# 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.

- ◆ **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, City Attorney, via email at [karen.mcdonald@raleighnc.gov](mailto:karen.mcdonald@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 4,492,364           | 4,823,567           | 5,497,546           | 6,160,402           | 12.1%                 |
| Operating Expenses   | 574,764             | 819,576             | 1,061,498           | 1,061,500           | -                     |
| <b>Total</b>         | <b>\$ 5,067,128</b> | <b>\$ 5,643,143</b> | <b>\$ 6,559,044</b> | <b>\$ 7,221,902</b> | <b>10.1%</b>          |

| Employees     | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| City Attorney | 28.0               | 30.0               | 31.0               | 31.0                | -                   |
| <b>Total</b>  | <b>28.0</b>        | <b>30.0</b>        | <b>31.0</b>        | <b>31.0</b>         | <b>-</b>            |

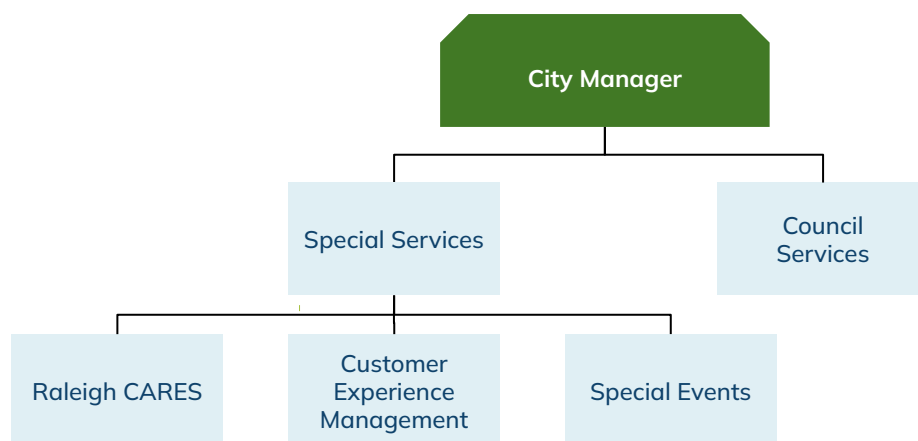
## Budget Highlights

- ◆ Personnel increases (\$662,856) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The City Attorney's Office identified \$80,685 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

# 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 – accountability, collaboration, equity, ingenuity, and integrity – guide the work of the City Manager's Office and staff throughout the organization.

The City Manager's Office includes the Office of Internal Audit, Office of Sustainability, 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 the City Manager's Office are included below.

- ♦ **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.

- ◆ **City Management:** The City Manager's Office coordinates and oversees all activities of City Departments. The department executes policies, leads the 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 Michele Mallete, Chief of Staff, via email at [michele.mallete@raleighnc.gov](mailto:michele.mallete@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 2,638,539           | 2,694,500           | 3,268,379           | 4,457,303           | 36.4%                 |
| Operating Expenses   | 418,408             | 301,585             | 513,984             | 1,125,717           | 119.0%                |
| <b>Total</b>         | <b>\$ 3,056,947</b> | <b>\$ 2,996,085</b> | <b>\$ 3,782,363</b> | <b>\$ 5,583,020</b> | <b>47.6%</b>          |

| Employees           | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 1060 - City Manager | 16.0               | 17.0               | 17.0               | 25.75               | 8.75                |
| <b>Total</b>        | <b>16.0</b>        | <b>17.0</b>        | <b>17.0</b>        | <b>25.75</b>        | <b>8.75</b>         |

## Budget Highlights

- ◆ Personnel increases (\$984,799) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Starting in FY26, the Office of Special Events has been consolidated under the Office of the City Manager (6 FTE).
- ◆ The mid-year addition of two Community Relations Analysts, Sr., and a permanent part-time Admin Support Specialist to support the rollout of the City's alternative response model, Raleigh CARES, and to better assist the City Manager's Office through Council services and other duties as assigned (\$204,125; 2.75 FTE).
- ◆ Base operational increases (\$101,374) such as software, contractual services, computer lease, and wireless data communications.
- ◆ The City Manager's Office identified \$116,979 as part of the City's reallocation and realignment efforts. \$8,797 was used for planned contractual increases and the implementation of the compensation study. The remaining \$108,182 was left in the department's base budget to continue to meet resident demand for quality services.

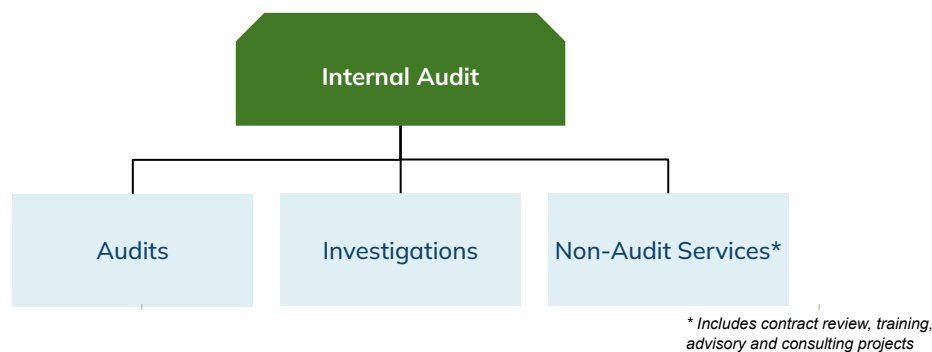
## Supplemental Budget Increases

- ◆ Additional funding to purchase more software licenses to support cross-departmental service delivery improvements and the growth of the Customer Experience Management program (\$500,000).
- ◆ The addition of a specialty trailer for portable vehicle barriers to promote public safety at special events, allowing the City to continue to foster culturally-rich, inclusive outdoor events while prioritizing the health and wellbeing of those who attend (\$10,359).

# 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.

- ◆ **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](mailto:martin.petherbridge@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Personnel            | 454,372            | 548,931            | 646,300            | 656,272             | 1.5%                  |
| Operating Expenses   | 25,212             | 48,318             | 80,934             | 74,434              | (8.0%)                |
| <b>Total</b>         | <b>\$ 479,584</b>  | <b>\$ 597,249</b>  | <b>\$ 727,234</b>  | <b>\$ 730,706</b>   | <b>0.5%</b>           |

|                              | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Employees                    |                    |                    |                    |                     |                     |
| 1061 - Internal Audit Office | 5.0                | 5.0                | 5.0                | 5.0                 | -                   |
| <b>Total</b>                 | <b>5.0</b>         | <b>5.0</b>         | <b>5.0</b>         | <b>5.0</b>          | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$9,972) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Reclassification of a vacant Internal Auditor to Business Services Manager to better align the position with job duties to be performed without increasing the department FTE count.
- ◆ The Office of Internal Audit identified \$12,207 as part of the City's reallocation and realignment efforts. \$7,500 was used for planned contractual increases and the implementation of the compensation study. The remaining \$4,707 was left in the department's base budget to continue to meet resident demand for quality services.

## Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$1,000).

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Number of Audits Performed             | -                 | 3                 | 7**                 | 8                     |
| Number of Tips Reported                | -                 | 5                 | 12                  | 8                     |
| Number of Non-Audit Services Performed | -                 | 11                | 30                  | 35                    |
| Number of Follow-ups Performed         | -                 | 110               | 60                  | 85                    |

\*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.

\*\*Not all audits result in a formal report distributed to a broad audience.

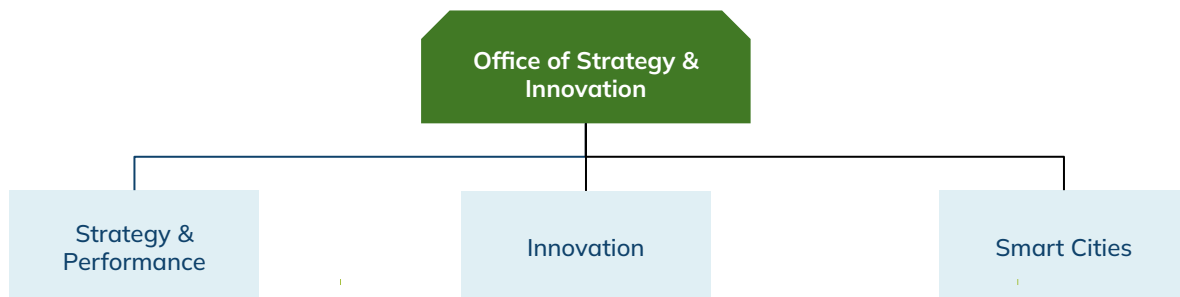
## Key Initiatives

- ◆ Implement a software solution that will improve audit project management and increase communication touchpoints between auditors and auditees.
- ◆ Build an internal controls online training for City supervisors.
- ◆ 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.
- ◆ Complete office manual to formalize operational procedures and increase consistency of services.
- ◆ Redesign audit workpapers to gain efficiencies during audits and better meet our professional standards.
- ◆ Develop a communication strategy to identify and reach underserved stakeholders.
- ◆ Perform research for a consultant to explore opportunities for improved energy billing management.

# Office of Strategy and Innovation

## Mission

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.



## 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 city-wide strategy and transformative projects with internal and external partners.

Key programs in the Office of Strategy and Innovation are included below.

- ♦ **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 administer 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 city-wide 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, Strategy and Innovation Manager, via email at [heather.mcdougall@raleighnc.gov](mailto:heather.mcdougall@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23 | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 532,870            | 755,511             | 851,121             | 837,254             | (1.6%)                |
| Operating Expenses   | 191,247            | 330,615             | 456,503             | 393,503             | (13.8%)               |
| <b>Total</b>         | <b>\$ 724,117</b>  | <b>\$ 1,086,126</b> | <b>\$ 1,307,624</b> | <b>\$ 1,230,757</b> | <b>(5.9%)</b>         |

| Revenues by Type  | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Fee Revenue       | -                  | 2,000              | -                  | -                   | -                     |
| Intergovernmental | -                  | -                  | 70,000             | 30,000              | (57.1%)               |
| <b>Total</b>      | <b>\$ -</b>        | <b>\$ 2,000</b>    | <b>\$ 70,000</b>   | <b>\$ 30,000</b>    | <b>(57.1%)</b>        |

## Budget Highlights

- ◆ Personnel decreases (\$13,867) associated with staffing changes and a decrease in the City's cost for employee health insurance, offset by the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ The Office of Strategy and Innovation identified \$43,000 as part of the City's reallocation and realignment efforts. \$23,000 was used for planned contractual increases and the implementation of the compensation study. The remaining \$20,000 was left in the department's base budget to continue to meet resident demand for quality services.
- ◆ Revenue decrease (\$40,000), associated with expected decline in sponsorships in FY26.

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Total amount of grant funding awarded              | 115,000           | \$100,000         | \$120,000           | \$120,000             |
| Total number of grant proposals received           | 71                | 25                | 109                 | 75                    |
| Total number of grant applicants receiving funding | 8                 | 5                 | 6                   | 6                     |
| Innovation Academy graduates                       | 12                | 22                | 9                   | 12                    |

## 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.
- ◆ Expanding the capacity of the organization to advance the City's strategy, performance management, and innovation goals.
- ◆ Fostering meaningful connections between the external innovation ecosystem and internal partners to advance City priorities and opportunities for mutual learning.
- ◆ Establishing Smart Raleigh strategic direction and programming.
- ◆ Cultivating a culture of innovation by providing the resources needed to empower teams and individuals to think boldly.

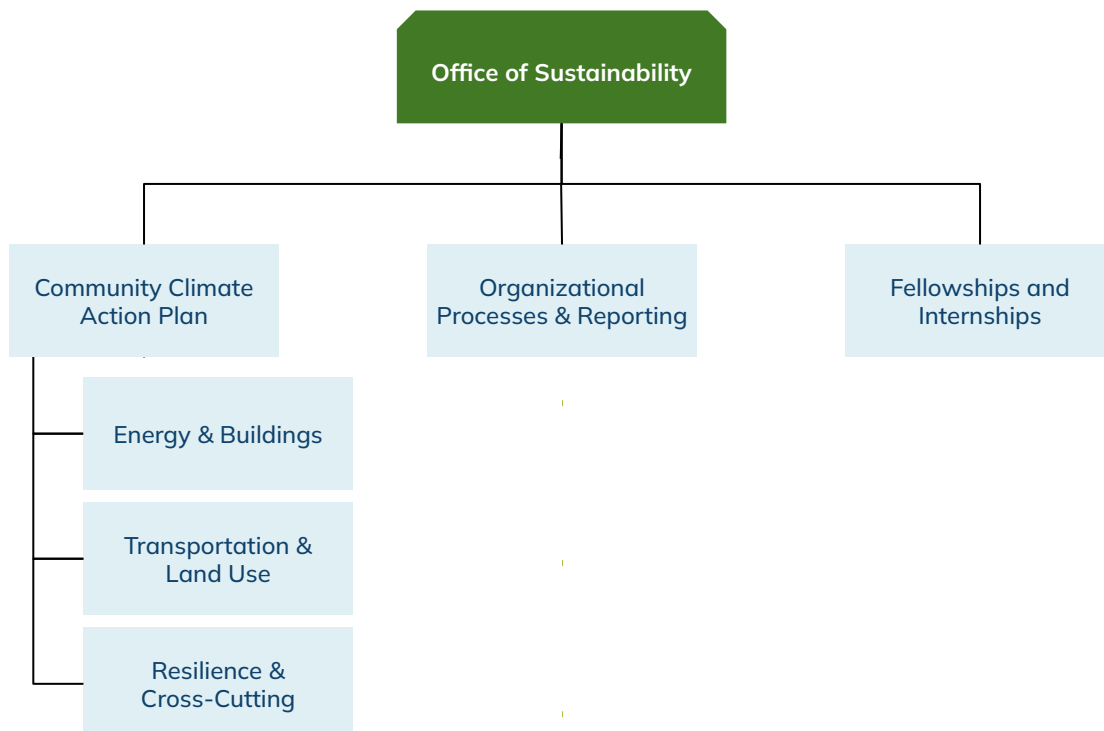
# Office of Sustainability



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, social impact, 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 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 catalyze social impact, 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.

### Community Climate Action Plan

The Office of Sustainability leads the CCAP, a comprehensive program. There are three core strategy areas: energy and buildings, transportation and land use, and resilience and cross-cutting (how we implement the work). Highlighted below are some of the key areas of work, though not an exhaustive list.

- ◆ **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 CCAP, transportation electrification efforts, incentives for solar on affordable housing and City facilities, collaboration among partners to develop community programs like citizen science projects, and other topics related to sustainability, climate, social impact, and resilience.
- ◆ **Consulting and Technical Support:** Provide leadership and implementation support for ongoing sustainability, climate, social impact, 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 social impact 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 CCAP 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, Sustainability Manager, via email at [megan.anderson@raleighnc.gov](mailto:megan.anderson@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Personnel            | 565,052            | 424,615            | 579,194            | 747,781             | 29.1%                 |
| Operating Expenses   | 73,432             | 95,669             | 106,263            | 149,316             | 40.5%                 |
| Transfers Out        | -                  | 45,000             | -                  | -                   | -                     |
| <b>Total</b>         | <b>\$ 638,484</b>  | <b>\$ 565,284</b>  | <b>\$ 685,457</b>  | <b>\$ 897,097</b>   | <b>30.9%</b>          |

| Employees                       | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 1064 - Office of Sustainability | 5.0                | 5.0                | 5.0                | 5.0                 | -                   |
| <b>Total</b>                    | <b>5.0</b>         | <b>5.0</b>         | <b>5.0</b>         | <b>5.0</b>          | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$168,587) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The Office of Sustainability identified \$11,547 as part of the City's reallocation and realignment efforts. \$6,947 was used for planned contractual increases and the implementation of the compensation study. The remaining \$4,600 was left in the department's base budget to continue to meet resident demand for quality services.

## Supplemental Budget Increases

- ◆ One-time increase to professional services for a Master Services Agreement (MSA) to provide technical and program design expertise for effective and timely implementation of the CCAP (\$50,000).

Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection***<br>2025-26 |
|--|-------------------|-------------------|---------------------|--------------------------|
| Renewable Energy: Solar Growth (Raleigh Community)   | 34 MW             | 40 MW             | N/A*                | N/A                      |
| Growth of Electric Vehicles and Hybrids in Wake County   | 483/116           | 741/157           | N/A*                | N/A                      |
| Percentage of Raleigh Homes that are Multifamily (increasing density and affordability, reducing energy and other resources) | 54.4%             | 54.9%             | N/A**               | N/A                      |

\*Updated numbers are received periodically from partner organizations and 24-25 data is not yet finalized..

\*\*Census data for 2024 is not yet available.

\*\*\*Projections for FY26 cannot be made until FY25 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 develop and deliver bold, local solutions for cleaner air, lower energy costs, better health, and more jobs for residents as part of the Bloomberg American Sustainable Cities program.
- ◆ Collaborate and empower the local community most impacted by climate change through social impact 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 received federal funding from the National Oceanic and Atmospheric Administration (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.
- ◆ Develop and implement high-impact strategies to reduce greenhouse gas emissions and increase resilience and social impact. 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 mapping; green stormwater infrastructure; the award-winning and record-setting Solarize the Triangle program; SolSmart, Biophilic Cities; the BeeCity USA designation; waste reduction strategies, a composting program feasibility study, initiative teams throughout the Strategic Plan related to climate action and social impact, and

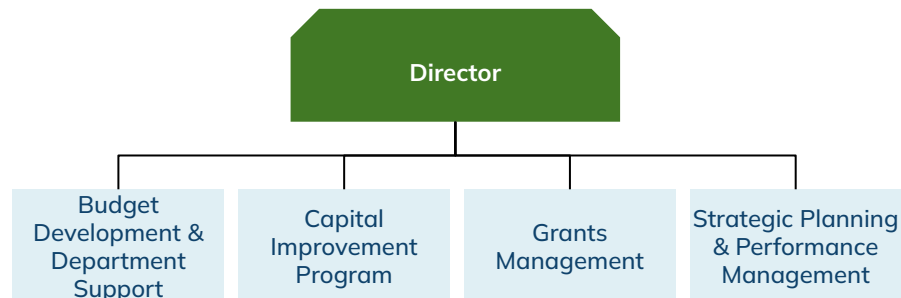
North Carolina initiatives. In 2024, the City received the Energy Efficiency and Conservation Block Grant to fund an e-bike program and solar-powered electric charger, both of which will increase access to sustainable electric transportation in the community.

- ◆ 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.
- ◆ 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.

# 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.

- ◆ **Budget Development and Department Support:** Coordinates development and monitoring of over \$1.3 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 trainings, process improvements, benchmarking, and service enhancements. 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 \$616.9 million annual Capital Improvement Program (CIP); the five-year capital budget is \$2.5 billion. Coordinates the cross-departmental CIP Steering Committee. Analyzes major facility and equipment needs, establishes

priorities, estimates fiscal resources, and schedules the development of funded projects. Monitors cash funding and debt finance issuing to achieve better forecasting of large bond and infrastructure projects for Steady State and Advanced Planning models.

- ◆ **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 manage both internal and external grants, including American Rescue Plan Act (ARPA) funds. 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](mailto:sadia.sattar@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 1,109,166           | 1,275,390           | 1,626,828           | 1,826,162           | 12.3%                 |
| Operating Expenses   | 155,641             | 188,310             | 344,691             | 367,532             | 6.6%                  |
| <b>Total</b>         | <b>\$ 1,264,807</b> | <b>\$ 1,463,700</b> | <b>\$ 1,971,519</b> | <b>\$ 2,193,694</b> | <b>11.3%</b>          |

| Employees                    | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Budget & Management Services | 13.0               | 13.0               | 13.0               | 13.0                | -                   |
| <b>Total</b>                 | <b>13.0</b>        | <b>13.0</b>        | <b>13.0</b>        | <b>13.0</b>         | <b>-</b>            |

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

## Budget Highlights

- ◆ Personnel increases (\$199,334) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational increases (\$22,841) associated with professional services.
- ◆ The Budget and Management Services Department identified \$84,449 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| GFOA Distinguished Budget Award Presentation Achieved*         | N/A               | Yes               | Yes                 | Yes                   |
| Percent of Adopted General Fund Budget Unassigned Fund Balance | 14%               | 17%               | 17%                 | 17%                   |
| Percent of General Fund Budget Spent                           | 94.7%             | 94.4%             | 97.0%               | 98.0%                 |

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

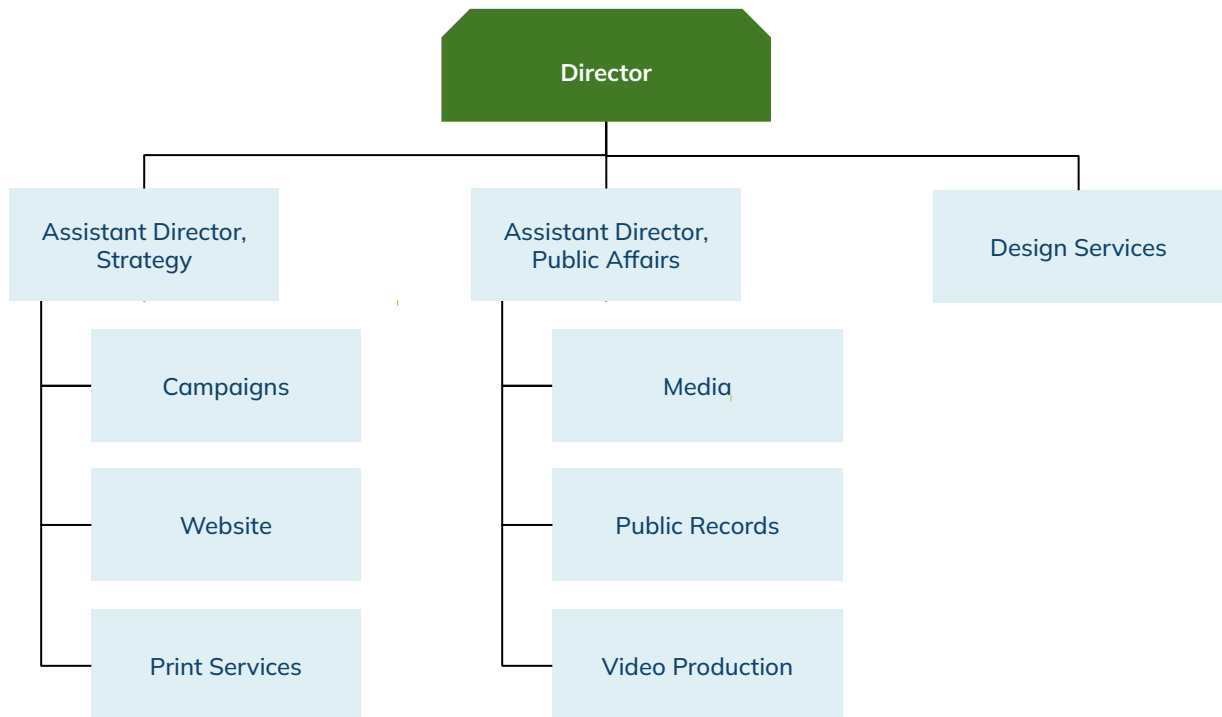
## Key Initiatives

- ◆ Assist city-wide departments in budget reallocation efforts to ensure continued fiscal resiliency.
- ◆ Continue to monitor revenues and expenses to maintain financial stability.
- ◆ Continue to explore public engagement and communication opportunities as it relates to strategic planning, budget development, and grants management.
- ◆ 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.
- ◆ Improve the production of the annual budget book through the implementation of a new budget book development software for efficient and streamlined production.
- ◆ Increase access to budget materials for City staff and community members to expand understanding of and transparency around the City's budget.

# 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 marketing, web management, graphic design, print services, media strategy and response, social media, video production, and public records fulfillment.



## Department Overview and Key Programs

The Communications Department guides the overall storytelling and brand management for the City. It aligns communications for a cohesive and accessible message for the nearly 500,000 Raleigh residents, as well as businesses, and visitors. Recognizing the changing needs of the 41st-largest City in the country, the department works proactively with the Emergency Management Division and other key departments to plan for weather, public safety, and other emergency or 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, organizing resources to support efforts to tell the community what the City has to offer. This group focuses on high-level strategy and enables communications professionals embedded in City departments with the tools they need to communicate effectively. This team manages RaleighNC.gov, where most Raleigh residents first look for information about City services.

The Design Services unit works closely with City departments to create marketing and communications materials that help meet the community where they are and drive them to the services offered by the City. And, even in the digital age, the need for printed materials is strong, as evidenced by the Print Services unit managing \$450,000 in printing annually for City departments.

The Public Affairs group oversees preparation for and response to emergencies, disasters, and crises of every kind. They implement FEMA's National Incident Management System (NIMS) and National Response Framework (NRF) for a systematic approach to this vital effort. The group includes media relations and social media, which are the front line for establishing and defending the City's reputation, and public records fulfillment, which received nearly 1,400 public records requests in calendar year 2024. Finally, Raleigh Television Network (RTN) supports live-video production of public meetings and pre-packaged video production, available to all City departments.

The department continues to evolve with the changing landscape 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 infusing creativity to boost overall City communications.

Additional information regarding the Communications Department may be obtained by contacting Robin Deacle, Communications Director, via email at [robin.deacle@raleighnc.gov](mailto:robin.deacle@raleighnc.gov).

## Budget Detail

| Expenditures by Division                | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---|---------------------|---------------------|---------------------|---------------------|-----------------------|
| 1070 - Communications                   | 2,379,377           | 2,886,478           | 3,338,122           | 3,448,220           | 3.3%                  |
| 1071 - Raleigh Television Network (RTN) | 750,192             | 919,646             | 1,134,979           | 1,278,922           | 12.7%                 |
| <b>Total</b>                            | <b>\$ 3,129,569</b> | <b>\$ 3,806,124</b> | <b>\$ 4,473,101</b> | <b>\$ 4,727,142</b> | <b>5.7%</b>           |

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 2,866,538           | 3,258,133           | 3,649,813           | 3,954,662           | 8.4%                  |
| Operating Expenses   | 263,031             | 547,991             | 823,288             | 772,480             | (6.2%)                |
| <b>Total</b>         | <b>\$ 3,129,569</b> | <b>\$ 3,806,124</b> | <b>\$ 4,473,101</b> | <b>\$ 4,727,142</b> | <b>5.7%</b>           |

| Revenues by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Licenses         | 3,884,001           | 3,554,857           | 4,300,000           | 4,000,000           | (7.0%)                |
| <b>Total</b>     | <b>\$ 3,884,001</b> | <b>\$ 3,554,857</b> | <b>\$ 4,300,000</b> | <b>\$ 4,000,000</b> | <b>(7.0%)</b>         |

| Employees                               | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|
| 1070 - Communications                   | 20.0               | 20.0               | 20.0               | 20.0                | -                   |
| 1071 - Raleigh Television Network (RTN) | 9.0                | 9.0                | 9.0                | 9.0                 | -                   |
| <b>Total</b>                            | <b>29.0</b>        | <b>29.0</b>        | <b>29.0</b>        | <b>29.0</b>         | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$304,849) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The Communications Department identified \$141,896 as part of the City's reallocation and realignment efforts. \$50,568 was used for planned contractual increases and the implementation of the compensation study. The remaining \$91,328 was left in the department's base budget to continue to meet resident demand for quality services.
- ◆ Base operational decreases (\$240) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.

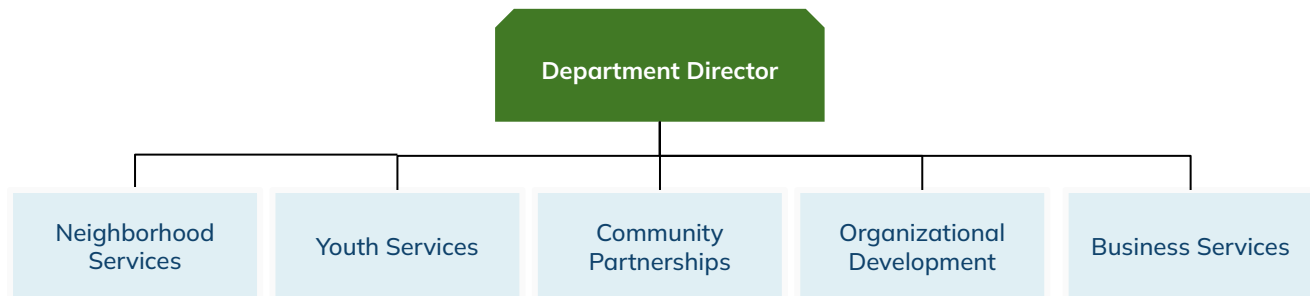
## Key Initiatives

- ◆ After a well-received launch in 2024, the Big Ideas Raleigh podcast will continue its success as a vehicle for impactful storytelling. Season 2 will continue to deliver stories about the services offered by the City, expanding Season 1's diverse content that ranged from improving City services with data to what happens when you flush the toilet.
- ◆ RaleighNC.gov will undergo a major, strategic overhaul this year. The vision for the project is to set a new standard for a government website, telling the stories behind local government while providing quality, actionable information quickly.
- ◆ @RaleighGov social media accounts just surpassed the 400k follower mark, engaging with and reaching people where they are about the services we offer.
- ◆ The Raleigh Television Network produces hundreds of videos each year, from live public meetings to pre-packaged content that enhances our storytelling.
- ◆ The City is better positioned to respond to emergencies and crises after participating in three crisis communications training exercises. The third exercise had representation from each City department, including Management Team, totaling nearly 70 City staff.

# Community Engagement

## Mission

The Community Engagement Department leads the City of Raleigh's effort to reimagine how the City connects with its residents, promoting a people-centered approach to civic life. The department fosters civic participation by empowering residents, amplifying underrepresented voices, supporting local leadership, and ensuring equitable access to resources and decision-making processes.



## Department Overview and Key Programs

The Department enhances the quality of life for everyone who lives, works, and plays in Raleigh with programs that focus on youth development, neighborhood enrichment, organizational support, and community partnerships.

Key programs in the Community Engagement Department are included below.



- ◆ **Youth Services:** Dedicated to empowering Raleigh's young residents by equipping them with the skills and experiences needed for personal and professional success. Focused on inclusivity and skill-building, the programs offer a range of initiatives that prepare youth and young adults for the workforce and encourage them to become civic leaders. By bridging the gap between education, employment, and digital inclusion, Youth Services ensures that the next generation is ready to thrive in a competitive and evolving environment.
- ◆ **Community Partnerships:** The Community Partnerships Programs foster meaningful connections between residents and the City of Raleigh by creating opportunities for community members to engage with City resources, services, and initiatives. Through educational offerings, volunteer programs, and cultural initiatives, these programs encourage civic participation and strengthen collaboration between individuals, organizations, and the City.
- ◆ **Business Services:** Designed to ensure transparent financial stewardship and optimize resource allocation for programs directly impacting community wellbeing. These programs play a pivotal role in driving departmental success.

by overseeing the financial, operational, and grant management processes that support a diverse portfolio of community engagement-centered services. Through planning, data-driven decision-making, and cross-functional collaboration, the Business Services team enhances the effectiveness and sustainability of the Department's community engagement initiatives.

Additional information regarding the Community Engagement Department may be obtained by contacting Tiesha Mosley, Director of Community Engagement, via email at [tiesha.mosely@raleighnc.gov](mailto:tiesha.mosely@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Personnel            | 415,816            | 597,982            | 711,200            | 2,924,267           | 311.2%                |
| Operating Expenses   | 83,196             | 123,522            | 156,101            | 715,342             | 358.3%                |
| Transfers Out        | -                  | -                  | -                  | 80,266              | -                     |
| <b>Total</b>         | <b>\$ 499,012</b>  | <b>\$ 721,504</b>  | <b>\$ 867,301</b>  | <b>\$ 3,719,875</b> | <b>328.9%</b>         |

| Revenues by Type      | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Miscellaneous Revenue | -                  | -                  | -                  | 40,000              | -                     |
| <b>Total</b>          | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 40,000</b>    | <b>-</b>              |

| Employees                   | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|-----------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 1067 - Community Engagement | 4.0                | 6.0                | 6.0                | -                   | (6.0)               |
| 3510 - Community Engagement | -                  | -                  | -                  | 22.0                | 22.0                |
| <b>Total</b>                | <b>4.0</b>         | <b>6.0</b>         | <b>6.0</b>         | <b>22.0</b>         | <b>16.0</b>         |

## Budget Highlights

- ◆ Personnel increases (\$205,163) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational increase (\$3,339) for vehicle maintenance and operations.
- ◆ The Community Engagement Department identified \$146,295 as part of the City's reallocation and realignment efforts for planned contractual increases and the implementation of the compensation study. To continue to meet resident demand for quality services none of the department's resources were realigned.
- ◆ The FY26 budget includes the addition of an Executive Management Coordinator added mid-year to support the new Community Engagement Department (\$63,322; 1 FTE).
- ◆ The Community Engagement Department is a new City of Raleigh department, effective January 2025. To form the new department, the Office of Community Engagement (6 FTE) merged with the Division of Neighborhood Enrichment

Services (14 FTE), which was previously a division of the Housing and Neighborhoods Department.

Supplemental Budget Increases

- ◆ The addition of a Community Relations Analyst within the Organizational Development Division to support City departments with specialized engagement training and strategy (\$60,339; 1 FTE).

Performance Indicators\*

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Number of engagement van pop-ups               | N/A               | 30                | 30                  | 45                    |
| Number of projects and partnerships            | 31                | 55                | 55                  | 65                    |
| Number of department support requests          | N/A               | 20                | 30                  | 40                    |
| Students Served by Foster Grandparent Program  | 86                | N/A               | 70                  | 75                    |
| Number of Citizen Leadership Academy Graduates | 35                | 20                | 36                  | 40                    |

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

Key Initiatives

- ◆ Develop a community engagement strategy to better connect residents with City resources, promote relationship building, establish partnerships, and increase awareness of City services.
- ◆ Implementation of organizational community engagement efforts.
- ◆ 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.
- ◆ Establish an external Engagement Network to support civic organizations that extend beyond place-based interaction and fosters active methods of collaboration with community groups.
- ◆ 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.
- ◆ Enhance the Raleigh Neighborhood Registry's participation via the Neighborhood Navigators program to include video series, which promotes local pride of neighborhood through storytelling.
- ◆ Utilize the Community Cares Collaborative to develop partnerships with 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.
- ◆ Engage citizens ages 55 years and older in volunteer service through the Foster Grandparents Program by providing one-on-one tutoring, mentoring, and support to children with exceptional needs to improve their academic, social, and/or emotional development.

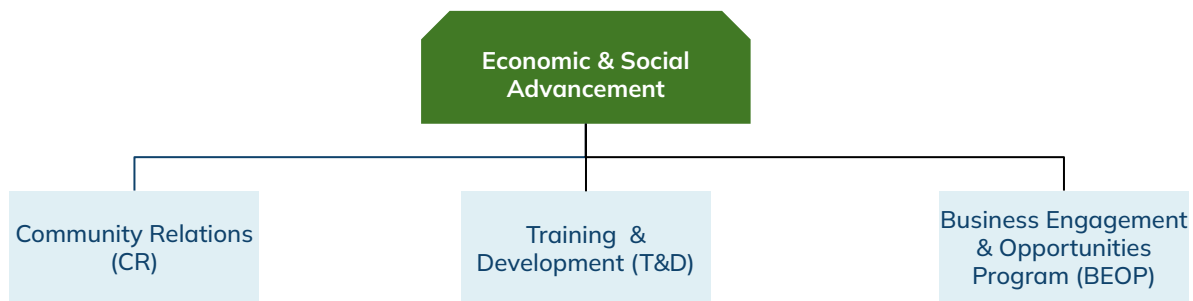
# Economic and Social Advancement



*The Department of Economic and Social Advancement staff*

## Mission

The department is committed to building and expanding community partnerships and organizational success by enhancing relationships, services, and programs that address the needs of the community to further a sense of belonging and safety for all.



## Department Overview and Key Programs

The goal of the Department of Economic and Social Advancement is to cultivate organizational excellence and to be intentional about implementing practices that foster belonging, safety, and wellbeing 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 actively engage in meaningful ways to tackle social inequalities for staff and residents. The department leads learning, community engagement, and programming in three areas of specialized support: Community Relations, Training and Development, and the Business Engagement and Opportunities Program. The department is responsible for managing five 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 Economic and Social Advancement are included below.

- ◆ **Community Relations:** This program is designed to build and strengthen positive relationships between the City of Raleigh and the various communities it serves by fostering mutual understanding, cultivating transformative and empowering

dialogue, identifying resources to address needs, supporting key partnerships, and promoting collaboration directly with the community to enhance social, economic, and cultural wellbeing. This program also provides support to community boards and commissions to promote unity and harmony within the city. These boards include the Human Relations Commission (HRC), the Mayor's Committee for Persons with Disabilities (MCPD), the Police Advisory Board (PAB), the Substance Use Advisory Commission (SUAC), and the Hispanic and Immigrant Affairs Board (HIAB). This team also oversees collaborative initiatives related to planning, implementation, and community-based research, supports programmatic community events, and manages equity-related assessments, reporting, and action planning.

- ◆ **Training and Development:** The Training and Development program is designed to enhance the knowledge, skills, and capabilities of City of Raleigh employees in order to better serve community needs, support organizational goals, and inspire personal innovation. This program offers engaging learning opportunities that foster career growth and promote transformational organizational practices with the ultimate intent of ensuring that all City employees are equipped to meet the evolving needs of our community.
- ◆ **Business Engagement and Opportunities Program (BEOP):** The City's Business Engagement and Opportunities Program advocates, promotes, and designs expanding opportunities for small, growing, and historically underutilized businesses for economic prosperity in contracting processes within the City of Raleigh. The City has an aspirational goal of 15 percent of the total contract amount to be performed by underutilized businesses on construction and repair projects of \$300,000 or more and contracts of \$100,000 or more that include any State funding.

Additional information regarding the Department of Economic and Social Advancement may be obtained by contacting Nestor Veloz-Passalacqua, Equity and Inclusion Director, via email at [nestor.veloz-passalacqua@raleighnc.gov](mailto:nestor.veloz-passalacqua@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 1,254,448           | 1,371,929           | 1,915,714           | 2,196,315           | 14.6%                 |
| Operating Expenses   | 295,131             | 205,296             | 476,417             | 417,370             | (12.4%)               |
| <b>Total</b>         | <b>\$ 1,549,579</b> | <b>\$ 1,577,225</b> | <b>\$ 2,392,131</b> | <b>\$ 2,613,685</b> | <b>9.3%</b>           |

| Revenues by Type           | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Miscellaneous Revenue      | 10,000             | 7,113              | 26,000             | 26,000              | -                     |
| Transfers from Other Funds | 22,500             | -                  | -                  | -                   | -                     |
| <b>Total</b>               | <b>\$ 32,500</b>   | <b>\$ 7,113</b>    | <b>\$ 26,000</b>   | <b>\$ 26,000</b>    | <b>-</b>              |

|                                 | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Employees                       |                    |                    |                    |                     |                     |
| Economic and Social Advancement | 13.0               | 15.0               | 16.0               | 19.0                | 3.0                 |
| <b>Total</b>                    | <b>13.0</b>        | <b>15.0</b>        | <b>16.0</b>        | <b>19.0</b>         | <b>3.0</b>          |

## Budget Highlights

- ◆ Personnel increases (\$280,601) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$10,000) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- ◆ Four positions (4 FTE) are joining the Department of Economic and Social Advancement from the Department of Housing and Neighborhoods due to strategic reorganization within the City. Operating expenses associated with these employees, such as uniforms, training and travel, and technology needs, were also reallocated to the Department of Economic and Social Advancement (\$35,500).
- ◆ One position (1 FTE) was transferred to the Department of Housing and Neighborhoods at midyear in FY25.
- ◆ The Department of Economic and Social Advancement identified \$84,546 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Number of events hosted by Community Relations   | 5                 | 24                | 24                  | 30                    |
| Led by Department  | 5                 | 5                 | 3                   | 11                    |
| Co-hosted by Department*   | N/A               | 2                 | 6                   | 4                     |
| External event participation*  | N/A               | 3                 | 6                   | 10                    |
| Internal partnerships (i.e. FY25 Language Access)*   | N/A               | 3                 | 10                  | 5                     |
| Number of events supported by the Department (Boards & Commissions)                                      | 5                 | 8                 | 8                   | 12                    |
| Number of events hosted by BEOP  | 9                 | 11                | 33                  | 43                    |
| Technical assistance sessions*   | N/A               | N/A               | 2                   | 6                     |
| Workshops  | 5                 | 7                 | 11                  | 15                    |
| Partner event participation  | 3                 | 1                 | 18                  | 20                    |
| Special event participation  | 1                 | 3                 | 2                   | 2                     |
| Number of Training and Development sessions completed (including New Employee Orientation participation) | 15                | 15                | 15                  | 15                    |

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

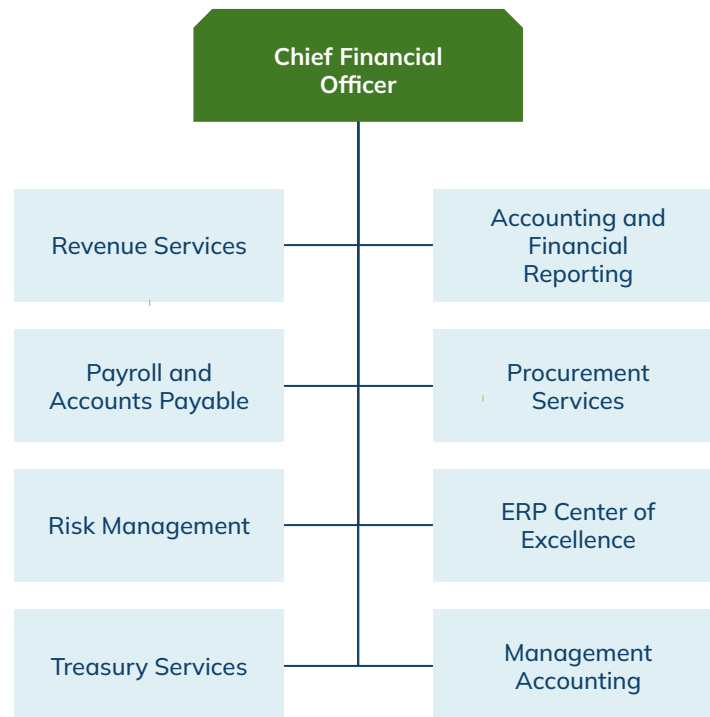
## Key Initiatives

- ◆ Deliver meaningful organizational trainings to city-wide staff to develop a foundation to build upon cultural competency addressing the various needs of the community we serve.
- ◆ Coordinate with key City staff to operationalize efforts to expand engaged learning opportunities and enhance skills in the organization.
- ◆ Foster and maintain meaningful relationships with community partners through engagement efforts to build community trust.
- ◆ Partner with departments across the City to implement initiatives that address specific departmental needs or gap areas.
- ◆ Implement strategic disparity study recommendations to expand and enhance business experience addressing areas of support for various businesses.

# 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.

- ♦ **Revenue and Treasury Services:** The 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 cashiering application and provides accounts receivable services for multiple City departments. The Treasury services division 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 all departments and offices supporting various programs and initiatives. 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](mailto:allison.bradsher@raleighnc.gov).

## Budget Detail

| Expenditures by Division                | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---|---------------------|---------------------|---------------------|---------------------|-----------------------|
| 1610 - Finance Administration           | 997,064             | 880,740             | 946,640             | 1,268,619           | 34.0%                 |
| 1612 - Treasury Office                  | 322,713             | 351,836             | 624,558             | 643,467             | 3.0%                  |
| 1620 - Revenue                          | 1,234,438           | 1,151,528           | 1,367,440           | 1,389,350           | 1.6%                  |
| 1640 - Purchasing                       | 1,187,736           | 1,215,933           | 1,306,549           | 1,526,265           | 16.8%                 |
| 1650 - Accounting & Financial Reporting | 1,991,248           | 2,165,662           | 2,904,507           | 2,844,338           | (2.1%)                |
| 1680 - Payroll                          | 772,751             | 791,380             | 884,566             | 939,547             | 6.2%                  |
| 1691 - Risk Management                  | -                   | 544                 | -                   | -                   | -                     |
| <b>Total</b>                            | <b>\$ 6,505,950</b> | <b>\$ 6,557,623</b> | <b>\$ 8,034,260</b> | <b>\$ 8,611,586</b> | <b>7.2%</b>           |

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 5,954,047           | 5,875,386           | 7,226,539           | 7,804,627           | 8.0%                  |
| Operating Expenses   | 551,903             | 682,237             | 807,721             | 806,959             | (0.1%)                |
| <b>Total</b>         | <b>\$ 6,505,950</b> | <b>\$ 6,557,623</b> | <b>\$ 8,034,260</b> | <b>\$ 8,611,586</b> | <b>7.2%</b>           |

| Revenues by Type      | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Miscellaneous Revenue | -                  | -                  | 150,000            | -                   | (100.0%)              |
| <b>Total</b>          | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 150,000</b>  | <b>\$ -</b>         | <b>(100.0%)</b>       |

| Employees                               | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|
| 1610 - Finance Administration           | 4.0                | 5.0                | 5.0                | 6.0                 | 1.0                 |
| 1612 - Treasury Office                  | 4.0                | 3.0                | 3.0                | 3.0                 | -                   |
| 1620 - Revenue                          | 13.0               | 12.0               | 11.0               | 10.0                | (1.0)               |
| 1640 - Purchasing                       | 11.0               | 11.0               | 12.0               | 13.0                | 1.0                 |
| 1650 - Accounting & Financial Reporting | 23.0               | 22.0               | 22.0               | 21.0                | (1.0)               |
| 1680 - Payroll                          | 5.0                | 7.0                | 7.0                | 7.0                 | -                   |
| <b>Total</b>                            | <b>60.0</b>        | <b>60.0</b>        | <b>60.0</b>        | <b>60.0</b>         | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$578,088) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The reclassification of a vacant position from Fiscal Analyst to City Treasurer supports the City's growing and complex city-wide investment and debt management program without increasing the department's FTE count.
- ◆ The Finance Department identified \$113,643 as part of the City's reallocation and realignment efforts. \$64,213 was used for planned contractual increases and the implementation of the compensation study. The remaining \$49,430 was left in the department's base budget to continue to meet resident demand for quality services.
- ◆ Miscellaneous Revenue decreases (\$150,000) associated with reallocating funds to Non-Departmental revenue.

## Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$63,451).

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| 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                            | 61,009            | 59,787            | 57,000              | 57,000                |
| Revenue Payments                           | 67,908            | 62,364            | 59,170              | 58,000                |
| Accounts Receivable                        | 7,137             | 7,151             | 8,572               | 8,700                 |
| Service Contracts                          | 684               | 793               | 750                 | 750                   |
| Purchase Orders                            | 13,862            | 12,371            | 13,200              | 13,200                |

## Key Initiatives

- ◆ Maintain City's AAA general obligation bond rating and revenue bond rating from all three rating agencies.
- ◆ Complete FY25 Annual Comprehensive Financial Report (ACFR) with an unqualified opinion from the independent auditors and submit to Government Finance Officers Association (GFOA) for consideration of the GFOA Certificate of Achievement for Excellence in Financial Reporting awards program.
- ◆ Complete FY25 Citizens' Annual Financial Report and submit to the GFOA awards program.

- ◆ Continue Finance participation and leadership in various Citywide committees, working groups, and Strategic Plan work efforts.
- ◆ Improve processes via expanded and enhanced utilization of PeopleSoft and other financial systems.
- ◆ Continue to support bond-related spending by providing reporting, tracking, and data analytics.
- ◆ 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.

# Risk Management Fund

## Fund Overview

The Risk Management program provides risk management services to support City departments. 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 workers' compensation is administered in Human Resources, the Risk Management Fund provides funding for workers' 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](mailto:ryan.wilson@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 483,873              | 412,972              | 590,989              | 645,665              | 9.3%                  |
| Operating Expenses   | 11,013,394           | 13,035,675           | 15,130,228           | 14,696,880           | (2.9%)                |
| <b>Total</b>         | <b>\$ 11,497,267</b> | <b>\$ 13,448,647</b> | <b>\$ 15,721,217</b> | <b>\$ 15,342,545</b> | <b>(2.4%)</b>         |

| Revenues by Type                    | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Investment Income                   | 1,833,226            | 2,625,218            | 2,277,333            | 694,213              | (69.5%)               |
| Miscellaneous Revenue               | 246,532              | 580,997              | -                    | -                    | -                     |
| Internal Service Fund (ISF) Revenue | 12,095,991           | 12,312,851           | 13,443,884           | 14,623,544           | 8.8%                  |
| Fund Balance & Special Reserve      | -                    | -                    | -                    | 24,788               | -                     |
| <b>Total</b>                        | <b>\$ 14,175,749</b> | <b>\$ 15,519,066</b> | <b>\$ 15,721,217</b> | <b>\$ 15,342,545</b> | <b>(2.4%)</b>         |

| Employees         | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| HR - Workers Comp | 3.0                | 3.0                | 3.0                | 3.0                 | -                   |
| Risk Management   | 3.0                | 3.0                | 3.0                | 3.0                 | -                   |
| <b>Total</b>      | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>          | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$54,676) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$433,348) reflecting an actuarial report on claims and lower premiums.
- ◆ The Division's proposed revenue decrease is based on increases in workers' compensation revenue that is transferred from operating funds (\$1,179,660) within the organization and a decrease in interest on investments (\$1,583,120) due to market conditions.
- ◆ The Division's proposed revenue includes an increase by appropriating Fund Balance and Special Reserves (\$24,788).

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Workers' Compensation Claims             | 276               | 407               | 357                 | 375                   |
| General Liability Claims                 | 238               | 264               | 264                 | 255                   |
| Automobile Liability Claims              | 178               | 162               | 124                 | 135                   |
| Subrogated Claims- Third Party At- Fault | 127               | 153               | 145                 | 150                   |
| Certificates of Insurance Processed      | 1,990             | 1,783             | 1,800               | 1,900                 |

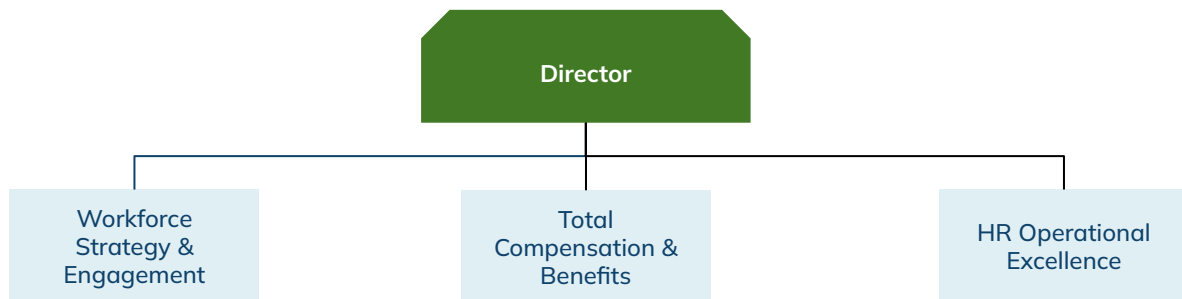
## Key Initiatives

- ◆ Assess and respond to Risk Management related impacts of risks, including but not limited to community activism, cyber liability, weather related risks.
- ◆ Leverage annual actuarial reports for long-term risk funding strategies and planning.
- ◆ Expand knowledge of industry best practices; identify and implement improvements to the City's risk management practices.
- ◆ Monitor the Civic Campus construction project and other large City projects and maintain adequate insurance coverage throughout the processes.

# 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 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 responsive and high-performing workforce.

Key programs in Human Resources are included below.

- ◆ **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 regarding the Human Resources Department may be obtained by contacting Sharnell Jones, Human Resources Director, via email at [sharnell.jones@raleighnc.gov](mailto:sharnell.jones@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 3,816,767           | 4,498,060           | 5,654,373           | 5,675,309           | 0.4%                  |
| Operating Expenses   | 1,223,688           | 929,432             | 1,396,702           | 1,608,316           | 15.2%                 |
| <b>Total</b>         | <b>\$ 5,040,455</b> | <b>\$ 5,427,492</b> | <b>\$ 7,051,075</b> | <b>\$ 7,283,625</b> | <b>3.3%</b>           |

| Employees       | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|-----------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Human Resources | 33.0               | 42.25              | 45.75              | 47.75               | 2.0                 |
| <b>Total</b>    | <b>33.0</b>        | <b>42.25</b>       | <b>45.75</b>       | <b>47.75</b>        | <b>2.0</b>          |

## Budget Highlights

- ◆ Personnel savings (\$112,840) associated with partially reallocating salary and benefit costs for positions dedicated to health and dental benefits and retiree benefits to the City's Health and Dental Trust Fund and the Other Post-Employment Benefits Fund, respectively. A decrease in the City's cost for employee health insurance resulted in additional personnel savings. These savings were partially offset by the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ The Human Resources Department identified \$126,419 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

## Supplemental Budget Increases

- ◆ The addition of two Human Resources Business Partners, Sr. to provide better support to employees and ensure alignment within the organization. These positions are budgeted for 10 months in FY26 (\$133,776; 2 FTE).
- ◆ Additional operational increases to support onboarding, training, recruitment, and operational needs (\$180,000).
- ◆ Increases in contractual services to allow the department to maintain current service levels (\$38,000).

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Jobs Filled (full-time)  | 1,115             | 1,040             | 1,002               | 1,052                 |
| Participation in Annual Wellness Assessment-<br>Active Employees | 67%               | 90%               | 90%                 | 90%                   |

## Key Initiatives

- ◆ Develop recruitment strategies with departments to increase the percentage of qualified and diverse applicants.
- ◆ Continue to prioritize HR policy review and updates while supporting leadership practices that reinforce the City's recently developed organization-wide values and further enhance its culture.
- ◆ Review and refine compensation administration to align with the adopted philosophy to ensure best compensation practices for the City.
- ◆ Build organizational knowledge through robust learning and development programs that align with City and department needs.
- ◆ Assess current health plan design, wellness programs, and health and safety programs to develop a cohesive wellbeing strategy that encompasses a cost-sharing philosophy to help mitigate increasing health insurance costs while offering competitive benefits.
- ◆ Study and identify a workforce planning and development model that embraces employee growth and opportunity through succession planning, knowledge management, career planning, and professional and executive leadership development.
- ◆ Develop and execute new strategies for the Citywide Safety and Health Oversight Committee by establishing processes and programs that will instill personal ownership by each employee through safety policies and practices.



*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

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | -                    | -                    | -                    | 404,969              | -                     |
| Operating Expenses   | 49,089,153           | 50,529,124           | 58,775,460           | 56,790,141           | (3.4%)                |
| <b>Total</b>         | <b>\$ 49,089,153</b> | <b>\$ 50,529,124</b> | <b>\$ 58,775,460</b> | <b>\$ 57,195,110</b> | <b>(2.7%)</b>         |

| Revenues by Type                    | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Investment Income                   | 672,996              | 1,309,623            | -                    | -                    | -                     |
| Miscellaneous Revenue               | 1,596,984            | 2,680,475            | -                    | -                    | -                     |
| Internal Service Fund (ISF) Revenue | 51,271,121           | 51,628,041           | 58,775,460           | 57,195,110           | (2.7%)                |
| <b>Total</b>                        | <b>\$ 53,541,101</b> | <b>\$ 55,618,139</b> | <b>\$ 58,775,460</b> | <b>\$ 57,195,110</b> | <b>(2.7%)</b>         |

## Budget Highlights

- ◆ Expense increases to support the partial reallocation of seven positions from the Human Resources Department that are dedicated to employee health and dental benefits (\$404,969).
- ◆ The proposed FY26 Health and Dental Trust budget includes expense savings attributed to an anticipated decrease in health insurance claims and associated fees (\$1,580,350).
- ◆ The proposed FY26 Health and Dental Trust revenue decrease is associated with lower employer and employee health contributions, which were partially offset by slightly higher employer and employee contributions for dental care (\$1,580,350). The proposed FY26 Health and Dental Trust budget does not include a fund balance appropriation.

## Other Post-Employment Benefits Fund

The City established the Other Post-Employment Benefits (OPEB) Trust in FY08 to fund post-employment benefit costs (health insurance, Medicare Supplement, and life insurance), as well as the future retiree benefit liability of current employees. Annually, the City engages an actuary to calculate the Annual Required Contribution (ARC) to fully fund the OPEB Trust.

### Budget Detail

| Expenditures by Type      | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|---------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Trust/Agency Expenditures | 23,215,639           | 23,892,296           | 28,704,980           | 30,017,815           | 4.57%                 |
| Professional Services     | 85,751               | 78,957               | 125,000              | 237,661              | 90.13%                |
| <b>Total</b>              | <b>\$ 23,301,390</b> | <b>\$ 23,971,252</b> | <b>\$ 28,829,980</b> | <b>\$ 30,255,476</b> | <b>4.94%</b>          |

| Revenues by Type        | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Employer Contribution   | 21,160,344           | 22,242,763           | 25,629,980           | 26,911,476           | 5.00%                 |
| Interest on Investments | 36,447               | 2,705,711            | -                    | -                    | -                     |
| Retiree Contribution    | 3,250,106            | 3,305,666            | 3,200,000            | 3,344,000            | 4.50%                 |
| Fees & Miscellaneous    | 678,394              | 1,189,134            | -                    | -                    | -                     |
| <b>Total</b>            | <b>\$ 25,125,291</b> | <b>\$ 29,443,273</b> | <b>\$ 28,829,980</b> | <b>\$ 30,255,476</b> | <b>4.94%</b>          |

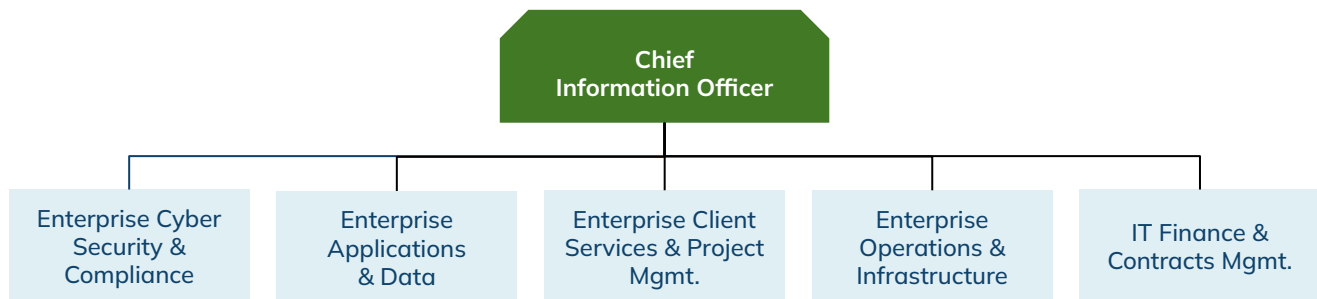
### Budget Highlights

- ◆ Expense increases to support the partial reallocation of seven positions from the Human Resources Department that are dedicated to retiree benefits (\$112,661).
- ◆ The proposed FY26 OPEB budget includes expense increases associated with post-employment benefit costs (health insurance, Medicare Supplement, and life insurance), as well as the future retiree benefit liability of current employees (\$1,312,835).
- ◆ The proposed FY26 OPEB revenue growth is attributed to increases in employer contributions (\$1,281,496) and retiree contributions (\$144,000).

# Information Technology

## Mission

Support community growth and enable prosperity for all by cultivating partnerships to efficiently deploy, secure, and sustain exceptional technology solutions.



## 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 city-wide 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.

- ◆ **Technology Infrastructure, Security, and Risk** designs, implements, and maintains the City's core IT infrastructure and cybersecurity services to ensure the confidentiality, integrity, and availability of technology assets. This program includes essential operational components such as servers and storage, database administration, network and telephone operations, customer support (including the service desk), acquisition and management of related equipment, and security and compliance programming and monitoring. These services form the backbone of city-wide operations, supporting both daily functions and enterprise resilience.
- ◆ **Applications, Data, and Business Intelligence** partners with departments across the organization to deliver tailored application and data solutions that align with operational goals. This program is responsible for the design, development, configuration, and ongoing support of business applications, enterprise software platforms, and data systems that promote integration, innovation, and efficiency. By maintaining robust data governance, providing reporting and analytical tools, and ensuring software meets evolving organizational needs, the program plays a vital role in advancing a data-driven culture and supporting the critical software systems that enable the City to operate effectively.

- ♦ **Strategic Technology Initiatives leads long-term planning and innovation efforts.** This division drives IT governance, strategic alignment, and project portfolio management to ensure that technology initiatives support citywide business goals, comply with policies, and deliver measurable value. By overseeing policy development, architectural frameworks, and emerging technologies, this program ensures the City's IT direction remains future-ready, community-focused, and strategically grounded.

Additional information regarding the Information Technology Department may be obtained by contacting Mark Wittenburg, Chief Technology Officer, via email at [mark.wittenburg@raleighnc.gov](mailto:mark.wittenburg@raleighnc.gov).

## Budget Detail

| Expenditures by Division                      | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 1810 - Office of CIO                          | 5,232,849            | 6,281,631            | 6,843,420            | 8,131,201            | 18.8%                 |
| 1815 - IT Strategy & Planning                 | 2,994                | -                    | -                    | -                    | -                     |
| 1820 - Enterprise Operations & Infrastructure | 10,572,767           | 10,222,900           | 11,969,289           | 11,801,300           | (1.4%)                |
| 1825 - Enterprise Applications & Data         | 7,186,422            | 7,757,371            | 8,719,081            | 10,049,343           | 15.3%                 |
| <b>Total</b>                                  | <b>\$ 22,995,032</b> | <b>\$ 24,261,902</b> | <b>\$ 27,531,790</b> | <b>\$ 29,981,844</b> | <b>8.9%</b>           |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 10,588,158           | 11,622,762           | 13,326,648           | 14,343,081           | 7.6%                  |
| Operating Expenses   | 12,406,874           | 12,639,140           | 14,205,142           | 15,638,763           | 10.1%                 |
| <b>Total</b>         | <b>\$ 22,995,032</b> | <b>\$ 24,261,902</b> | <b>\$ 27,531,790</b> | <b>\$ 29,981,844</b> | <b>8.9%</b>           |

| Revenues by Type      | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Miscellaneous Revenue | 45                 | 53,000             | -                  | -                   | -                     |
| <b>Total</b>          | <b>\$ 45</b>       | <b>\$ 53,000</b>   | <b>\$ -</b>        | <b>\$ -</b>         | <b>-</b>              |

| Employees                              | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--|--------------------|--------------------|--------------------|---------------------|---------------------|
| Enterprise Applications & Data         | 30.0               | 31.0               | 32.0               | 32.0                | -                   |
| Enterprise Operations & Infrastructure | 28.0               | 32.0               | 32.0               | 31.0                | (1.0)               |
| Office of CIO                          | 31.0               | 29.0               | 29.0               | 30.0                | 1.0                 |
| <b>Total</b>                           | <b>89.0</b>        | <b>92.0</b>        | <b>93.0</b>        | <b>93.0</b>         | <b>-</b>            |

## Budget Highlights

- ♦ Personnel increases (\$1,016,433) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.

- ◆ The Information Technology Department identified \$132,716 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ Operating decreases (\$4,963) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.

### Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$901,300).
- ◆ Increase in funding for the cyber security program to better defend the organization from threats (\$600,000).
- ◆ Agenda management software for the City Clerk (\$70,000).

### Key Initiatives

- ◆ The Information Technology Department centers its core initiatives around six strategic business objectives to drive meaningful outcomes for the organization and the community we serve. These objectives—**Workforce Empowerment, Support for Strategic & Community Initiatives, Enhance Operational Excellence, Lead & Support IT Innovation, IT Security Maturity, and Fostering a Data-Driven Culture**—serve as guiding pillars that inform our planning, investment, and service delivery. Each key initiative undertaken by the department is intentionally aligned with one or more of these objectives to ensure that our work not only supports the day-to-day functions of the City but also advances long-term value, resilience, and innovation. Enhance partnerships with all internal City Departments and external stakeholders to strengthen service delivery to the City's customers.
- ◆ **Workforce Empowerment** is supported by the department's commitment to providing reliable, organization-wide technology support. Through dependable devices, responsive service desk assistance, and secure network infrastructure, employees are empowered to perform their roles effectively. Long-term planning and project management also contribute to workforce empowerment by offering clear governance and structured initiatives that help staff understand priorities, adapt to changes, and contribute meaningfully to City goals.
- ◆ **Support for Strategic and Community Initiatives** is woven throughout the IT service delivery model. Reliable technology infrastructure ensures that departments can maintain uninterrupted services to the public. Software platforms and data systems support community outcomes by enabling innovation, streamlining processes, and delivering customer-facing technologies. Cybersecurity safeguards public trust by protecting sensitive information, while project and innovation planning ensures that IT investments are aligned with the City's broader mission and priorities.

- ◆ **Enhancing Operational Excellence** is achieved by maintaining a strong foundation of reliable technology support, including data center operations, device management, and help desk services. The integration and management of software and data systems contribute to more efficient workflows and better service delivery. Cybersecurity efforts further ensure the stability of operations by preventing disruptions, while strategic project management enhances performance by driving accountability, consistency, and continuous improvement across IT functions.
- ◆ **Leading and Supporting IT Innovation** is enabled through the management of integrated software platforms and application development that introduce new capabilities and efficiencies. Strategic planning and governance play a key role by setting a vision for innovation, defining architectural frameworks, and guiding project selection and execution to ensure impactful, future-ready outcomes.
- ◆ **IT Security Maturity** is directly advanced through dedicated cybersecurity initiatives that include continuous monitoring, risk mitigation, and policy enforcement. Additionally, the City's approach to reliable technology support—including secure networks, protected data centers, and device management—further strengthens the IT security foundation and helps protect critical systems and personnel.
- ◆ **Fostering a Data-Driven Culture** is supported by robust data systems and governance practices. By managing data platforms that provide accessible, high-quality information and business reporting, the City empowers departments to make informed, evidence-based decisions that enhance service delivery and organizational accountability.

## 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 five 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 included in Special Appropriations are revenue to support PayGo capital funds (Transportation, General Public Improvements, Technology, Parks, and Affordable Housing). Other transfers included are those that support general government functions in Enterprise Funds. Included in this year's budget are subsidies for Solid Waste Services and the Martin Marietta Center for the Performing Arts to offset community programming. Finally, funds are transferred to support local grant matches for transportation and other critical services.

## Budget Detail

| Expenditures by Type            | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Personnel</b>                |                       |                       |                       |                       |                       |
| Salaries and Wages              | 5,112,730             | -                     | -                     | -                     | -                     |
| Medicare Expense                | 574,092               | 597,447               | 692,720               | 727,356               | 5.0%                  |
| Insurance Benefits              | 14,276,505            | 14,943,082            | 17,285,680            | 18,145,964            | 5.0%                  |
| <b>Total Personnel</b>          | <b>\$ 19,963,327</b>  | <b>\$ 15,540,529</b>  | <b>\$ 17,978,400</b>  | <b>\$ 18,873,320</b>  | <b>5.0%</b>           |
| <b>Operating Expenses</b>       |                       |                       |                       |                       |                       |
| Special Projects and Programs   | 819,799               | 605,516               | 705,000               | 705,000               | -                     |
| Small Equipment                 | 74,990                | -                     | 48,789                | 48,789                | -                     |
| Service Agreements              | -                     | -                     | -                     | 260,000               | -                     |
| Reserves                        | -                     | 13,700                | 992,744               | 582,744               | (41.3%)               |
| Professional Services           | 173,389               | 5,514                 | -                     | -                     | -                     |
| Other Purchased Supplies/Svcs   | 135,228               | 151,202               | 165,000               | 180,000               | 9.1%                  |
| Other External Agencies         | 280,279               | 192,361               | 266,000               | 266,000               | -                     |
| Other Contractual Services      | 88,169                | 15,220                | 166,178               | 166,178               | -                     |
| Operating Supplies              | 37,108                | 13,240                | 100,000               | -                     | (100.0%)              |
| Miscellaneous Expenses          | 159,167               | 160,622               | 160,000               | 160,000               | -                     |
| Intergovernmental Services      | 2,815,905             | 3,468,308             | 4,286,541             | 4,055,197             | (5.4%)                |
| Insurance Premiums              | 112,008               | 130,660               | 154,865               | 285,632               | 84.4%                 |
| Insurance Claims                | 1,832,508             | 1,908,162             | 1,907,449             | 2,980,382             | 56.2%                 |
| <b>Total Operating Expenses</b> | <b>\$ 6,528,550</b>   | <b>\$ 6,664,505</b>   | <b>\$ 8,952,566</b>   | <b>\$ 9,689,922</b>   | <b>8.2%</b>           |
| <b>Transfers Out</b>            |                       |                       |                       |                       |                       |
| Transfer to Other Funds         | 30,557,269            | 33,793,246            | 46,423,661            | 38,204,554            | (17.7%)               |
| Transfer to Debt Service        | 67,539,692            | 101,483,360           | 100,124,193           | -                     | (100.0%)              |
| Transfer to Capital Funds       | 62,575,231            | 69,967,672            | 69,086,324            | 57,103,280            | (17.3%)               |
| Interfund Expenditures (ISF)    | 425,384               | 2,500,000             | -                     | -                     | -                     |
| <b>Total Transfers Out</b>      | <b>\$ 161,097,576</b> | <b>\$ 207,744,278</b> | <b>\$ 215,634,178</b> | <b>\$ 95,307,834</b>  | <b>(55.8%)</b>        |
| <b>Total</b>                    | <b>\$ 187,589,453</b> | <b>\$ 229,949,312</b> | <b>\$ 242,565,144</b> | <b>\$ 123,871,076</b> | <b>(48.9%)</b>        |

## Budget Highlights

- ◆ The total FY26 proposed budget for Special Appropriations decreases significantly from FY25 to FY26 (48.9 percent). The FY26 Special Appropriations budget completely eliminates the Transfer to General Debt Service. This decrease can be attributed to the fact that the City is no longer using the General Fund to transfer property tax revenue to the General Debt Fund. The General Debt Fund is now receiving the incremental property and sales tax directly, instead of the General Fund collecting the tax and transferring it to the Debt Service Fund. This movement supports the City's broader goals around capital project delivery.
- ◆ Special Appropriations include the following transfers to Capital Improvement Fund elements:
  - ◇ The budget represents the City's prior commitment to fund PayGo capital maintenance through transfers from the General Fund to the particular PayGo funds. These funds include Parks capital maintenance (\$11.3 million), development of affordable housing (\$10.9 million), street resurfacing (\$11.6 million), and general capital PayGo (\$11.6 million). All of these allocations

grow with the value of the tax increment, which increased by \$200,000 in FY26.

- ◇ In addition to the transfers out associated with capital PayGo tax increments, one-time funding was identified to further support capital maintenance. The additional \$10.5 million will support projects in Technology, Transportation, and Parks, as well as other general capital projects. All of the capital projects can be found in the Capital Improvement Section of the FY26 Budget Book.
- ◆ Special Appropriations includes transfers to other operating funds. These funds act as enterprise funds but receive support from the General Fund to offset expenses related to activities associated with providing services to the community.
  - ◇ The transfer to the Solid Waste Services Fund (\$500,000) represents a milestone in the movement of Solid Waste Services to a fully functioning enterprise department. The proposed allocation represents activities performed by the department that support general government services throughout the city.
  - ◇ The transfer to Transit Operations (\$26.9 million) supports para-transit activities as well as fixed route bus service.
  - ◇ The Parking Fund is receiving a \$230,000 subsidy from the General Fund in FY26. This transfer represents support for various economic incentive programs in the downtown area.
  - ◇ Funding remains flat at \$1.9 million to support the Martin Marietta Center for the Performing Arts. This subsidy helps support community arts access to the performing arts spaces.
  - ◇ The transfer to the Housing Operating Fund (\$3.4 million) represents funding used for administrative support for the City's affordable housing programs.
  - ◇ The transfer to the Economic Development Fund (\$1.1 million) supports economic development that benefits the Raleigh community. The Fund also provides a space to pay out economic incentive grants once conditions have been met.
- ◆ Post-employment insurance benefits increase in FY26 (\$18.1 million) to provide resources in healthcare and life insurance costs for retirees.
- ◆ Service Agreements (\$260,000) help offset the cost of credit card fees that are accepted as forms of payment in various General Fund departments.
- ◆ The Reserves line (\$582,744) decrease in the FY26 budget is proposed to help support the City's implementation of the compensation study as well as other high-level priorities.
- ◆ Other Purchased Supplies (\$180,000) saw a slight increase in the FY2026 proposed budget. This increase is due to the rising costs to provide safety shoes to employees in field-level positions.

- ◆ The Operating Supplies line was completely eliminated in the FY26 proposed budget. These funds were used to offset costs of implementation of the City's compensation study and to support other high-level priorities.
- ◆ Intergovernmental Services (\$4.0 million) supports payment to Wake County and the State of North Carolina, which are contracted to collect property and vehicle taxes for the City and payments to Wake County Schools when the City collects certain fines. The decrease in the FY26 proposed budget is due to the removal of the one-time costs to contract Wake County Board of Elections to administer the biannual municipal election.
- ◆ Insurance Premiums/Claims (\$3.2 million) represent the General Fund costs associated with Risk Management/general liability insurance services. These numbers fluctuate based on actuarial reporting and the number of claims the City expects to pay out in the next fiscal year.



# Infrastructure and Public Services

|                                    |            |
|------------------------------------|------------|
| <u>Engineering Services</u>        | <u>179</u> |
| <u>Stormwater Utility Fund</u>     | <u>184</u> |
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| <u>Economic Development Fund</u>   | <u>198</u> |

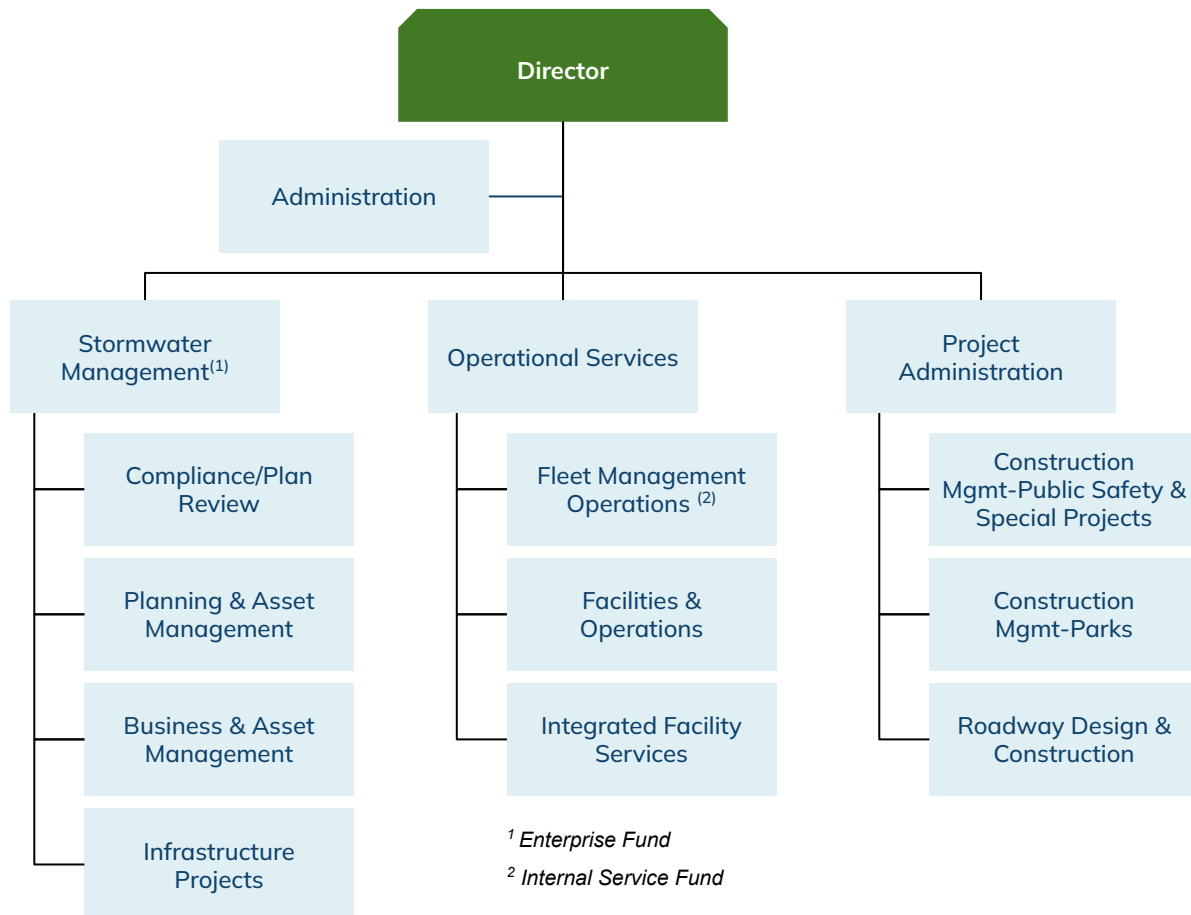
|                                 |            |
|---------------------------------|------------|
| <u>Planning and Development</u> | <u>199</u> |
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| <u>Transportation</u>           | <u>211</u> |
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# Engineering Services

## Mission

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



## Department Overview and Key Programs

The Engineering Services Department 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.

Key programs in the Engineering Services Department are included below.

- ◆ **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 Fleet Management Operations 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 Fleet Management Operations 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 Fleet Management Operations section.
- ◆ **Project Administration:** This section of the department consists of the Construction Management Public Safety and Special Projects Division, Construction Management Parks Division, Roadway Design and Construction Division, and Project Controls Group. 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, facilities like the new City Hall, capital roadway improvement projects, sidewalks, traffic calming, and others. The Project Controls Group provides project manager support through the development of resources, conducting training, project management software support, report creation, and data analysis to improve cost estimating.

Additional information regarding the Engineering Services Department may be obtained by contacting Richard Kelly, Engineering Services Director, via email at [richard.kelly@raleighnc.gov](mailto:richard.kelly@raleighnc.gov).



*Rendering of the future East Civic Tower*

## Budget Detail

| Expenditures by Division               | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 7210 - Engineering Services Admin      | 1,208,210            | 1,395,598            | 1,752,375            | 1,891,266            | 7.9%                  |
| 7215 - Roadway Design & Construction   | 4,754,744            | 4,491,439            | 5,394,328            | 5,848,470            | 8.4%                  |
| 7220 - Construction Management         | 1,165,067            | 1,206,548            | 1,352,043            | 1,464,369            | 8.3%                  |
| 7230 - Construction Management - Parks | -                    | 175                  | 660,852              | 879,241              | 33.0%                 |
| 7250 - Facilities and Operations       | 6,858,026            | 7,414,507            | 8,636,988            | 9,557,039            | 10.7%                 |
| 7255 - Integrated Facility Services    | 6,880,001            | 7,794,252            | 10,534,145           | 10,091,512           | (4.2%)                |
| 7260 - Park Facility Maintenance       | 618,079              | 643,703              | 838,232              | 2,778,386            | 231.5%                |
| <b>Total</b>                           | <b>\$ 21,484,127</b> | <b>\$ 22,946,222</b> | <b>\$ 29,168,963</b> | <b>\$ 32,510,283</b> | <b>11.5%</b>          |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 12,341,588           | 12,716,798           | 15,906,814           | 17,995,439           | 13.1%                 |
| Operating Expenses   | 9,142,539            | 10,229,424           | 13,262,149           | 14,514,844           | 9.4%                  |
| <b>Total</b>         | <b>\$ 21,484,127</b> | <b>\$ 22,946,222</b> | <b>\$ 29,168,963</b> | <b>\$ 32,510,283</b> | <b>11.5%</b>          |

| Revenues by Type      | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Fee Revenue           | 3,250              | 7,010              | 3,250              | 35,000              | 976.9%                |
| Miscellaneous Revenue | 46,295             | 45,051             | 27,000             | 27,000              | -                     |
| <b>Total</b>          | <b>\$ 49,545</b>   | <b>\$ 52,061</b>   | <b>\$ 30,250</b>   | <b>\$ 62,000</b>    | <b>105.0%</b>         |

| Employees                              | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--|--------------------|--------------------|--------------------|---------------------|---------------------|
| 7210 - Engineering Services Admin      | 6.0                | 6.0                | 8.0                | 8.0                 | -                   |
| 7215 - Roadway Design & Construction   | 53.0               | 53.0               | 49.0               | 49.0                | -                   |
| 7220 - Construction Management         | 14.0               | 14.0               | 11.0               | 11.0                | -                   |
| 7230 - Construction Management - Parks | -                  | -                  | 7.0                | 7.0                 | -                   |
| 7250 - Facilities and Operations       | 70.0               | 70.0               | 74.0               | 81.0                | 7.0                 |
| 7255 - Integrated Facility Services    | 17.0               | 18.0               | 19.0               | 20.0                | 1.0                 |
| <b>Total</b>                           | <b>160.0</b>       | <b>161.0</b>       | <b>168.0</b>       | <b>176.0</b>        | <b>8.0</b>          |

## Budget Highlights

- ◆ Personnel increases (\$1,828,670) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational increases (\$88,427) such as motor vehicle maintenance and operations, fuel, and utility costs.

- ◆ The Engineering Services Department identified \$1,059,021 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ The FY26 budget includes projected fee revenue increases (\$31,750) corresponding to an increased number of Fayetteville Street events.

## Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$84,113).
- ◆ The addition of one Maintenance and Operations Supervisor, two Trades Maintenance Specialists, Sr., one Trades Maintenance Specialist, and one Maintenance Technician to maintain the portfolio of buildings at Dorothea Dix Park. The North Carolina Department of Health and Human Services will transfer all facilities and grounds to the City in January 2026; therefore, positions are budgeted for a half year in FY26. Additionally, increases include contractual services, maintenance supplies, and repairs to maintain the Dorothea Dix Park campus facilities (\$2,069,044; 5 FTE).
- ◆ The addition of one Maintenance and Operations Supervisor and two Trades Maintenance Specialists, Sr., to build competency with the new City Hall operating systems and establish baseline service levels to ensure a smooth transition. With the anticipated City Hall commissioning in 2027, the positions are budgeted for a half year in FY26 (\$330,087; 3 FTE).

## Performance Indicators

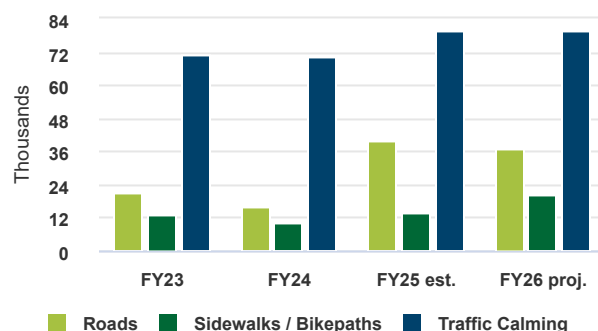
|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Linear feet of roads designed and constructed            | 26,000            | 15,500            | 40,100              | 37,000                |
| Total heated building sq. footage operated & maintained* | 2,575,863         | 3,303,872         | 3,636,598           | 6,859,345             |

\* 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.
- ◆ Continue execution of the new City Hall as Raleigh's new centralized downtown services facility.
- ◆ Continue to implement use of Trimble Unity Construct (formerly known as eBuilder), the department-wide project management software that will assist in managing and tracking project delivery.

**Linear Feet of Roadway Infrastructure Designed/Constructed**



- ◆ Engage with the community and other external stakeholders to encourage collaborative project development.
- ◆ Enhance utilization of asset management data to maximize asset performance and allocation of resources.
- ◆ 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.
- ◆ Continue to provide leadership to appropriate city-wide and cross-departmental initiatives such as capital projects, various city-wide plans, large City facilities, sustainability efforts, emergency response efforts, and strategic plan initiatives.

# Stormwater Management

## Mission

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

## Department Overview and Key Programs

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

Key programs and services in Stormwater Management are included below.

- ◆ **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 Utility Fund may be obtained by contacting Wayne Miles, Assistant Director of Engineering Services/Stormwater Management, via email at [wayne.miles@raleighnc.gov](mailto:wayne.miles@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 11,709,677           | 13,708,162           | 15,698,234           | 16,966,131           | 8.1%                  |
| Operating Expenses   | 7,890,416            | 8,248,871            | 9,380,761            | 18,700,069           | 99.3%                 |
| Transfers Out        | 12,716,187           | 13,518,650           | 14,182,108           | 7,674,826            | (45.9%)               |
| <b>Total</b>         | <b>\$ 32,316,280</b> | <b>\$ 35,475,683</b> | <b>\$ 39,261,103</b> | <b>\$ 43,341,026</b> | <b>10.4%</b>          |

| Revenues by Type           | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Fee Revenue                | 34,516,592           | 35,893,072           | 37,761,884           | 41,191,155           | 9.1%                  |
| Investment Income          | 518,492              | 833,050              | 704,215              | 1,284,370            | 82.4%                 |
| Miscellaneous Revenue      | 120,635              | 88,250               | -                    | 9,130                | -                     |
| Transfers from Other Funds | -                    | -                    | 795,004              | 856,371              | 7.7%                  |
| <b>Total</b>               | <b>\$ 35,155,719</b> | <b>\$ 36,814,372</b> | <b>\$ 39,261,103</b> | <b>\$ 43,341,026</b> | <b>10.4%</b>          |

| Employees                            | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 6225 - Parks - Natural Resources     | -                  | -                  | 4.0                | 4.0                 | -                   |
| 7225 - Stormwater Management         | 75.0               | 79.0               | 84.0               | 84.0                | -                   |
| 7420 - Stormwater St Maint-Tran Svcs | 63.0               | 62.0               | 62.0               | 61.0                | (1.0)               |
| <b>Total</b>                         | <b>138.0</b>       | <b>141.0</b>       | <b>150.0</b>       | <b>149.0</b>        | <b>(1.0)</b>        |

## Budget Highlights

- ◆ Personnel increases (\$1,267,897) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Operational increases (\$9,319,308) such as a Customer Cost and Billing cloud upgrade and indirect costs.
- ◆ Decreases in transfers out (\$6,507,282) due to the Stormwater Capital Improvement Program transitioning to employing a debt-financing strategy.
- ◆ Stormwater identified one vacant position, a Maintenance Technician, Sr. that remained vacant for longer than 365 days to be eliminated as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases (\$61,136; 1 FTE).
- ◆ The FY26 budget includes a 7.45 percent Stormwater Utility Fee rate adjustment, which results in a \$0.57 increase for the typical single-family residential property owner. This fee increase will support Stormwater's Capital Improvement Program (CIP) budget.



*Stormwater cleanup volunteers at Southgate Park*



*Sierra Drive Capital Improvement Project*

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Projects that incorporate sustainable Green Stormwater Infrastructure (GSI)                                | 28                | 39                | 39                  | 49                    |
| City's Rating in the National Flood Insurance Community Rating System (CRS, 1-10 with lower rating better) | 10                | 10                | 5                   | 5                     |
| Annual total stormwater volunteer engagement hours   | 2,134*            | 2,361             | 2,400               | 2,450                 |
| Stormwater drainage inquiries investigated   | 320               | 223               | 265                 | 350                   |
| Stormwater Drainage Assistance projects constructed  | 1                 | 1**               | 4                   | 8                     |
| System Maintenance Program linear footage of pipes cleaned   | 12,822            | 36,815            | 32,000              | 35,000                |
| System Maintenance Program linear footage of pipes inspected   | 481,101           | 511,255           | 350,000             | 450,000               |
| System Maintenance Program curb miles of streets swept   | 7,007             | 6,346             | 5,600               | 7,000                 |

\* Performance measure actuals for the 2022-23 and 2023-24 fiscal years have been updated retroactively, due to more advanced software being acquired and used to track and reconcile this data

\*\* 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.



*Cisterns at Marsh Creek Park Greenhouse installed through Raleigh Rainwater Rewards*



*Stormwater Maintenance Team performing street sweeping*

## 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.
- ◆ 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.
- ◆ Continue to grow and incentivize participation in volunteer stormwater opportunities for people living or working in Raleigh.
- ◆ 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.
- ◆ Continue to advance updated Watershed Master Planning studies that engage the community as well as identify prioritized stormwater management improvements.
- ◆ 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.
- ◆ 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.

# Fleet Management Operations

## Mission

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

## Department Overview

Fleet Management Operations (formerly known as 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, and telematics; managing seven fuel sites; and operating a Citywide motor pool solution. As an Internal Service fund, Fleet Management Operations provides the ability to manage and track fleet needs across all City departments.

Key programs in Fleet Management Operations are included below.

- ◆ **Fleet Management:** Fleet Management Operations performs all maintenance, scheduled and unscheduled, and repair of City vehicles and motorized equipment, except for the Fire Department, which maintains its own fire apparatus, fleet, and equipment. Fleet Management Operations also performs equipment replacement, fleet rightsizing, surplus disposal, Citywide car wash 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. Procures fuel in accordance with City purchasing policies.

Additional information regarding the Fleet Management Operations Division may be obtained by contacting Rick Longobart, Fleet Operations Manager, via email at [rick.longobart@raleighnc.gov](mailto:rick.longobart@raleighnc.gov).



*Fleet Management Staff in 2023 ranked #1 out of 38,000 Fleets in Leading Fleets Award by Government Fleet magazine*

## Budget Detail

| Expenses by Type   | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel          | 5,752,728            | 6,296,915            | 7,551,594            | 8,028,606            | 6.3%                  |
| Operating Expenses | 11,292,834           | 12,440,762           | 13,595,945           | 13,374,827           | (1.6%)                |
| Transfers Out      | -                    | 17,000               | -                    | -                    | -                     |
| <b>Total</b>       | <b>\$ 17,045,562</b> | <b>\$ 18,754,677</b> | <b>\$ 21,147,539</b> | <b>\$ 21,403,433</b> | <b>1.2%</b>           |

| Revenues by Type                    | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Internal Service Fund (ISF) Revenue | 18,036,040           | 18,755,397           | 21,090,939           | 21,369,433           | 1.3%                  |
| Miscellaneous Revenue               | 72,066               | 41,730               | 56,600               | 34,000               | (39.9%)               |
| <b>Total</b>                        | <b>\$ 18,108,106</b> | <b>\$ 18,797,127</b> | <b>\$ 21,147,539</b> | <b>\$ 21,403,433</b> | <b>1.2%</b>           |

| Employees                   | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|-----------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Fleet Management Operations | 77.0               | 78.0               | 80.0               | 80.0                | -                   |
| <b>Total</b>                | <b>77.0</b>        | <b>78.0</b>        | <b>80.0</b>        | <b>80.0</b>         | <b>-</b>            |

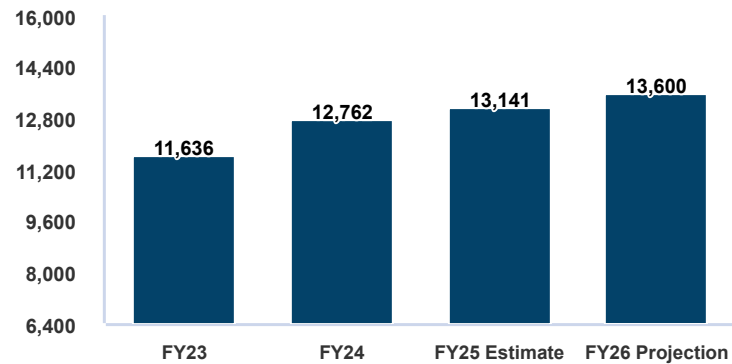
## Budget Highlights

- ◆ In late 2024, Vehicle Fleet Services changed its name to Fleet Management Operations to reflect the division's evolution of responsibilities from maintaining the City's vehicles to the numerous additional fleet management-related responsibilities described above.
- ◆ Personnel increases (\$477,012) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$221,118) such as small equipment, motor vehicle access/upfit, fuel, tires and tubes, and waste removal services. These base operational decreases resulted from strategic reallocations of excess budget from underutilized accounts for the implementation of the compensation study.

Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Service requests completed within 24 hours | 41.00%            | 41.57%            | 42.00%              | 43.50%                |
| Vehicles and equipment maintained          | 4,778             | 4,836             | 4,908               | 4,955                 |
| Average daily fleet availability           | 94.95%            | 97.39%            | 97.70%              | 98.21%                |

Work Orders Completed



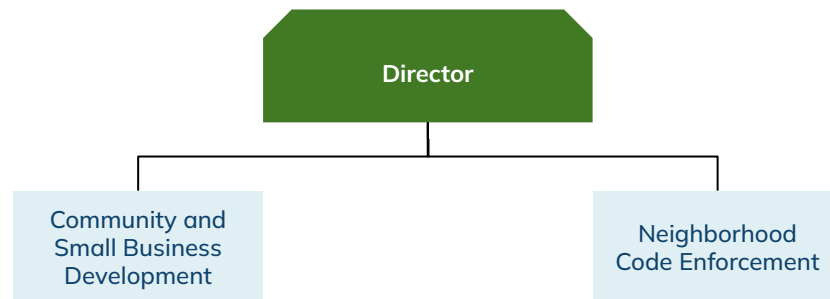
## Key Initiatives

- ◆ 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.
- ◆ 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.
- ◆ 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.
- ◆ Transition the Motor Pool System to a keyless web-based Bluetooth software for car sharing Citywide, with EV vehicles, and provide additional training. (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 chargeback rates for these types of vehicles.
- ◆ Identify and establish locations for both behind the fence EV and public access EV charging stations.
- ◆ 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. (Completed FY25)
- ◆ Focus on education and training using software and technology to reduce vehicle and equipment idling by three to five percent Citywide, reducing fuel consumption and tailpipe greenhouse gas emissions while yielding cost savings in FY26.
- ◆ Achieve the designation as the #1 recognized fleet in the nation out of 38,000 government fleets in Northern America from Ford and American Public Works Association, who sponsor Government Fleet Magazine. (Completed FY23)

# Housing and Neighborhoods

## Mission

The Housing and Neighborhoods Department strives to increase the supply of safe, decent, and affordable housing.



## Department Overview

The Housing and Neighborhoods Department is committed to improving and maintaining the quality of life and environment for Raleigh residents by adding affordable housing, improving existing affordable housing, and supporting related human services. 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.

- ♦ **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. These City funds are leveraged for federal low-income housing tax credits, tax-exempt bond financing, conventional financing, and/or other public sources. The City will continue to support affordable rental housing developments through the expanded use of the 4 percent tax credits for affordable housing allocated through the North Carolina Housing Finance Agency (NCHFA) to create housing opportunities for individuals and families making less than 60 percent of Area Median Income (AMI).



*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.
- ◆ **Home Rehabilitation:** The Substantial 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.
- ◆ **Bringing Neighbors Home Pilot:** An innovative solution aimed at ending unsheltered homelessness in the City of Raleigh. The program combines three proven strategies with the aim of showing proof of concept for a large-scale initiative and transitioning households living outside in camps into permanent housing.
- ◆ **CARES Program (Care Navigation):** The Care Navigation Team is part of the larger Raleigh CARES program. The goal is to connect people experiencing homelessness or at risk of becoming homeless to housing resources. The Care Navigation Team will also make referrals to other service providers for any other needs as identified.

Additional information regarding the Housing and Neighborhoods Department may be obtained by contacting Emila Sutton, Housing and Neighborhoods Director, via email at [emila.sutton@raleighnc.gov](mailto:emila.sutton@raleighnc.gov).

## Budget Detail

| Expenditures by Division                  | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25   | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---|---------------------|---------------------|----------------------|---------------------|-----------------------|
| 3010 - Neighborhood Enrichment Services   | 1,778,407           | 2,312,071           | 2,540,411            | -                   | (100.0%)              |
| 3100 - Housing & Neighborhoods Admin      | 745,034             | 745,490             | 1,745,844            | 1,216,016           | (30.3%)               |
| 3110 - Neighborhood Code Enforcement      | 2,721,729           | 2,847,503           | 3,385,726            | 3,472,365           | 2.6%                  |
| 3210 - Community and Economic Development | 1,921,874           | 2,042,372           | 3,176,714            | 3,656,399           | 15.1%                 |
| <b>Total</b>                              | <b>\$ 7,167,044</b> | <b>\$ 7,947,436</b> | <b>\$ 10,848,695</b> | <b>\$ 8,344,780</b> | <b>(23.1%)</b>        |

| Grant Funds                                   | Award<br>2022-23    | Award<br>2023-24    | Award<br>2024-25    | Award<br>2025-26    |
|---|---------------------|---------------------|---------------------|---------------------|
| Community Development Block Grant (Fund 741)* | 2,910,580           | 2,849,488           | 2,877,282           | 2,877,282           |
| HOME Grant (Fund 751)*                        | 1,583,593           | 1,602,392           | 1,338,924           | 1,338,924           |
| Emergency Solutions Grant (Fund 775)*         | 262,141             | 255,809             | 250,440             | 250,440             |
| <b>Total</b>                                  | <b>\$ 4,756,314</b> | <b>\$ 4,707,689</b> | <b>\$ 4,707,689</b> | <b>\$ 4,466,646</b> |

\* 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.

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25   | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|
| Operating Expenses   | 835,296             | 1,137,517           | 2,999,301            | 2,277,866           | (24.1%)               |
| Personnel            | 6,256,482           | 6,734,653           | 7,769,128            | 6,066,914           | (21.9%)               |
| Transfers Out        | 75,266              | 75,266              | 80,266               | -                   | (100.0%)              |
| <b>Total</b>         | <b>\$ 7,167,044</b> | <b>\$ 7,947,436</b> | <b>\$ 10,848,695</b> | <b>\$ 8,344,780</b> | <b>(23.1%)</b>        |

| Revenues by Type           | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Fee Revenue                | 128,941            | 106,484            | 110,500            | 110,500             | -                     |
| Miscellaneous Revenue      | 36,011             | 36,783             | 40,000             | -                   | (100.0%)              |
| Transfers from Other Funds | 89,776             | -                  | -                  | -                   | -                     |
| <b>Total</b>               | <b>\$ 254,728</b>  | <b>\$ 143,267</b>  | <b>\$ 150,500</b>  | <b>\$ 110,500</b>   | <b>(26.6%)</b>        |

|   | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|
| Employees                                 |                    |                    |                    |                     |                     |
| 3010 - Neighborhood Enrichment Services   | 14.0               | 14.0               | 14.0               | -                   | (14.0)              |
| 3100 - Housing & Neighborhoods Admin      | 4.8                | 5.0                | 8.0                | 9.0                 | 1.0                 |
| 3110 - Neighborhood Code Enforcement      | 31.0               | 31.0               | 31.0               | 30.0                | (1.0)               |
| 3210 - Community and Economic Development | 25.2               | 25.0               | 25.0               | 21.0                | (4.0)               |
| <b>Total</b>                              | <b>75.0</b>        | <b>75.0</b>        | <b>78.0</b>        | <b>60.0</b>         | <b>(18.0)</b>       |

## Budget Highlights

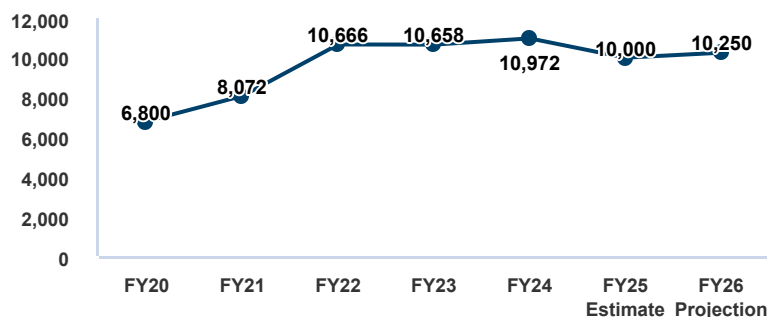
- ◆ Net decreases to personnel (\$1,702,214) associated with the cross-departmental reorganization of certain divisions and staff as described below. These decreases are mitigated by increases due to the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The Housing and Neighborhoods Department identified one vacant position, a Fiscal Specialist, that remained vacant for longer than 365 days to be eliminated as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases (\$61,136; 1 FTE).
- ◆ Starting in FY26, the division of Neighborhood Enrichment Services and its personnel, programs, and operating expenses will now be part of the Department of Community Engagement (\$2,540,411; 14 FTE).
- ◆ Additionally, the Economic Development program will now be part of the Department of Economic and Social Advancement (\$492,136; 4 FTE).

- ◆ One vacant position was added to the Housing and Neighborhoods Department from the Department of Economic and Social Advancement. This position was reclassified from a Fiscal Analyst to a Policy Advisor to better align the position with job duties to be performed without increasing the City's FTE count (1 FTE).
- ◆ Base operational decreases (\$721,435) such as contractual services, operational and maintenance supplies, computer operations & access, computer lease, and other accounts that were associated with the groups that have been assigned to other departments.
- ◆ The elimination of the budgeted transfer out from FY25 to FY26 is due to the move of the Neighborhood Enrichment Services division to the Community Engagement Department. The City's grant match portion of the Foster Grandparent grant will now be budgeted in the Community Engagement Department instead.
- ◆ The Department of Housing and Neighborhoods identified \$155,280 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Affordable Rental Units Created or Preserved | 306               | 284               | 772                 | 450                   |
| Homebuyer Loans Closed                       | 9                 | 63                | 65                  | 65                    |
| Complaints Completed/Received                | 98%               | 97%               | 98%                 | 98%                   |

## 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.
- ◆ 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 FY25-26.
- ◆ Secure City-owned sites near transit corridors.
- ◆ Update Affordable Housing Location Policy and Affordable Housing Plan.

# 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). The Fund is utilized to pay out various Council-approved business incentive grants once the grantee has met the requirements of the award.

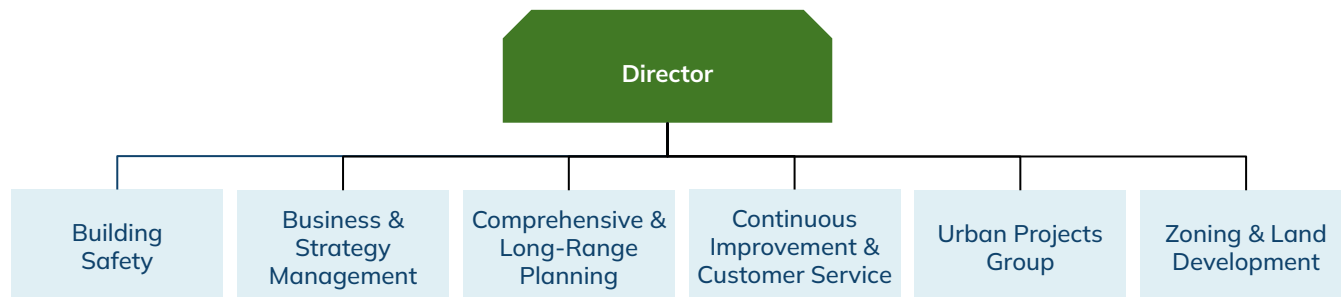
|                                 | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---------------------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|
| <b>Incentive Grants</b>         |                    |                    |                     |                     |                       |
| Green Square Economic Incentive | 142,347            | 152,893            | 153,000             | 153,000             |                       |
| Gilead Sciences                 | -                  | -                  | -                   | 22,000              |                       |
| <b>Dues</b>                     |                    |                    |                     |                     |                       |
| RDU Airport Authority           | 12,500             | 12,500             | 12,500              | 12,500              |                       |
| Central Pines                   | 122,295            | 136,428            | 130,500             | 130,500             |                       |
| <b>Other</b>                    |                    |                    |                     |                     |                       |
| Blue Ridge Corridor Alliance    | 44,500             | 39,000             | 40,000              | 40,000              |                       |
| Chamber of Commerce             | 300,000            | 247,500            | 530,000             | 506,750             |                       |
| Downtown Raleigh Alliance       | 108,450            | 108,450            | 108,450             | 108,450             |                       |
| Hillsborough St. Comm. Svs Corp | 134,082            | 125,000            | 125,000             | 125,000             |                       |
| SE Raleigh Assembly             | -                  | -                  | 50,000              | -                   |                       |
| Triangle DEI Alliance           | -                  | -                  | -                   | 30,000              |                       |
| <b>Total</b>                    | <b>\$ 864,174</b>  | <b>\$ 821,771</b>  | <b>\$ 1,149,450</b> | <b>\$ 1,128,200</b> |                       |

|                                   | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>Revenues by Type</b>           |                     |                     |                     |                     |                       |
| Transfers from Other Funds        | 1,222,128           | 1,252,128           | 1,149,450           | 1,128,200           | (1.8%)                |
| <b>Total Economic Development</b> | <b>\$ 1,222,128</b> | <b>\$ 1,252,128</b> | <b>\$ 1,149,450</b> | <b>\$ 1,128,200</b> | <b>(1.8%)</b>         |

# Planning and Development

## Mission

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



## Department Overview and Key Programs

The Planning and Development Department provides comprehensive planning, design and implementation, regulation and compliance, real estate, plan review, field inspections, and customer service in advancement of our mission.

The **Comprehensive and Long-Range Planning** division leads preservation planning and comprehensive planning for the City. Activities include historic context studies, special projects, studies and plans, the Comprehensive Plan, and associated community engagement efforts. This team is also responsible for legislative and quasi-judicial processes: rezoning, annexation, and certificates of appropriateness in Local Historic Districts. 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). UPG includes the Real Estate unit that 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.

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 customers. The division is responsible for permit application processing, permit finalization, and 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. Staff are working to streamline departmental processes and continuously provide learning programs to support and enrich staff. In collaboration with the department, Business and Strategy Management staff oversee implementation of the Departmental Business Plan, which focuses on iterative improvements and innovation within departmental work. Staff also process public record requests, handling approximately sixty percent of all City requests, equating to over 1,000 requests.

Key programs in Planning and Development are included below.

- ◆ **Comprehensive and Long-Range Planning:** The division had many planning efforts underway in FY25 that will continue into FY26. Preservation projects include the Biltmore Hills National Register nomination and non-regulatory recognition of events and places of



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

community significance. Projects continuing into FY26 include [Reflecting Raleigh](#), the initiative to create the City's next Comprehensive Plan, (see more below under "Key Initiatives"), [Western Station Area Planning](#), and [Southern Station Area Planning](#).

- ◆ **Innovation Team:** The [Innovation Team](#) – a temporary assembly of staff members who examined the permit submittal, review, and approval process – concluded their assessment in early FY25. They identified short-, medium-, and long-term actions to enhance the development review process. They implemented many of the short-term actions and added the medium- and long-term improvements into

the Departmental Business Plan to ensure continued implementation through FY26 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:** 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 included the [City Plaza](#) refresh, the [Chavis-Dix Park Strollway](#), the Moore Square and former DMV HQ dispositions, and the [Commerce Place](#) shared street project.

Additional information regarding the Planning and Development Department may be obtained by contacting Patrick Young, Planning and Development Director, via email at [pat.young@raleighnc.gov](mailto:pat.young@raleighnc.gov).



*Community members attending the shared street Phase 1 Commerce Place (making) Grand Opening event*

## Budget Detail

| Expenditures by Division                            | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 2410 - Comprehensive and Long Range Planning        | 6,623,358            | 1,671,644            | 2,083,729            | 2,095,075            | 0.5%                  |
| 2710 - Zoning and Land Development                  | -                    | 3,027,002            | 3,557,536            | 3,583,146            | 0.7%                  |
| 2810 - Building Safety                              | 6,890,553            | 7,360,658            | 8,686,133            | 9,823,006            | 13.1%                 |
| 2910 - Planning and Development Admin               | 1,008,982            | 1,609,795            | 3,770,349            | 4,412,845            | 17.0%                 |
| 2920 - Continuous Improvement and Customer Services | 5,196,443            | 5,036,270            | 3,644,032            | 4,270,920            | 17.2%                 |
| 2930 - Urban Project Group                          | -                    | 2,243,296            | 2,443,927            | 2,411,205            | (1.3%)                |
| <b>Total</b>  | <b>\$ 19,719,336</b> | <b>\$ 20,948,665</b> | <b>\$ 24,185,706</b> | <b>\$ 26,596,197</b> | <b>10.0%</b>          |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 17,360,404           | 18,428,721           | 21,321,726           | 23,751,438           | 11.4%                 |
| Operating Expenses   | 2,358,932            | 2,519,944            | 2,863,980            | 2,844,759            | (0.7%)                |
| <b>Total</b>         | <b>\$ 19,719,336</b> | <b>\$ 20,948,665</b> | <b>\$ 24,185,706</b> | <b>\$ 26,596,197</b> | <b>10.0%</b>          |

| Revenues by Type      | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Fee Revenue           | 19,510,587           | 19,952,114           | 19,134,574           | 18,932,846           | (1.1%)                |
| Miscellaneous Revenue | 202,051              | 145,384              | 243,353              | 197,075              | (19.0%)               |
| <b>Total</b>          | <b>\$ 19,712,638</b> | <b>\$ 20,097,498</b> | <b>\$ 19,377,927</b> | <b>\$ 19,129,921</b> | <b>(1.3%)</b>         |

| Employees   | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|
| 2410 - Comprehensive and Long Range Planning        | 68.0               | 18.0               | 18.0               | 16.0                | (2.0)               |
| 2710 - Zoning and Land Development                  | -                  | 32.0               | 32.0               | 31.0                | (1.0)               |
| 2810 - Building Safety                              | 71.0               | 70.0               | 69.0               | 69.0                | -                   |
| 2910 - Planning and Development Admin               | 7.0                | 12.0               | 26.0               | 28.0                | 2.0                 |
| 2920 - Continuous Improvement and Customer Services | 47.0               | 42.0               | 29.0               | 32.0                | 3.0                 |
| 2930 - Urban Project Group                          | -                  | 19.0               | 20.0               | 18.0                | (2.0)               |
| <b>Total</b>  | <b>193.0</b>       | <b>193.0</b>       | <b>194.0</b>       | <b>194.0</b>        | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$2,429,712) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$46,840) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- ◆ Five positions (5 FTE) were shifted to support the creation of the Special Projects Team within the CICS Division, which aims to address the increasing volume of complex, high-priority projects, and affordable housing initiatives requiring specialized attention.
- ◆ The Planning and Development Services Department identified \$71,546 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ Proposed revenue decreases are attributed to anticipated Fee Revenues (\$201,728) and Miscellaneous Revenues (\$46,278).

## Supplemental Budget Increases

- ◆ One-time operational increases for technology, supply, and subscription needs to support the Building Safety division. These items are funded by the Building Safety fund balance (\$99,165).

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Median days from rezoning filing to decision   | 166               | 184               | 180                 | 194                   |
| Property Acquisition Files Assigned  | 308               | 442               | 414                 | 450+                  |
| Condemnation Research Requests   | 84                | 231               | 254                 | 200+                  |
| Strategic Acquisitions Closed & Pending*   | N/A               | \$32,378,500      | \$7,236,000         | N/A                   |
| Inspections completed  | 137,277           | 134,231           | 135,135             | 137,000               |
| Plan reviews completed   | 15,965            | 18,053            | 20,389              | 24,000                |
| Number of permit reviews with three or more review cycles (commercial and residential)** | 2,734             | 2,015             | 2,446               | 2,400                 |
|  | -17.10%           | -11.20%           | 12.00%              | 10.00%                |
| Annual number of Walk-in Customers   | 1,804             | 2,295             | 2,200               | 633                   |
| Customer Service Center Average Call Wait Time (minutes)                                 | 2:15              | 3:41              | 3:30                | 3:00                  |
| Public records request average turnaround time (business days)***                        | N/A               | 5                 | 5                   | 5                     |
| Private dollars leveraged through partnership agreements                                 | N/A               | \$365,700         | \$584,500           | \$500,000             |
| Value of public realm improvements implemented by UPG                                    | N/A               | N/A               | \$253,133           | \$250,000             |

\* 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.

\*\*\*Data is not available prior to FY24. FY24 is based on final quarter when new city-wide software system was installed.

## Key Initiatives

- ◆ Launched Reflecting Raleigh, the initiative to develop the City's new Comprehensive Plan and 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 began public-facing work with consultants 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.
- ◆ Deployed the P3 Toolbox to implement public infrastructure projects—including greenway, park, and transportation improvements—through development and reimbursement agreements and strategic property dispositions.
- ◆ 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.
- ◆ Establish standard operating procedures to enhance customer service at Planning and Development intake locations.



Charles Brown, founder and CEO of Equitable Cities, kicked off *A City in Motion: Traffic and Transportation Solutions*. The event was part of a series of community conversations to gather public input for *Reflecting Raleigh: The Next Comprehensive Plan*.

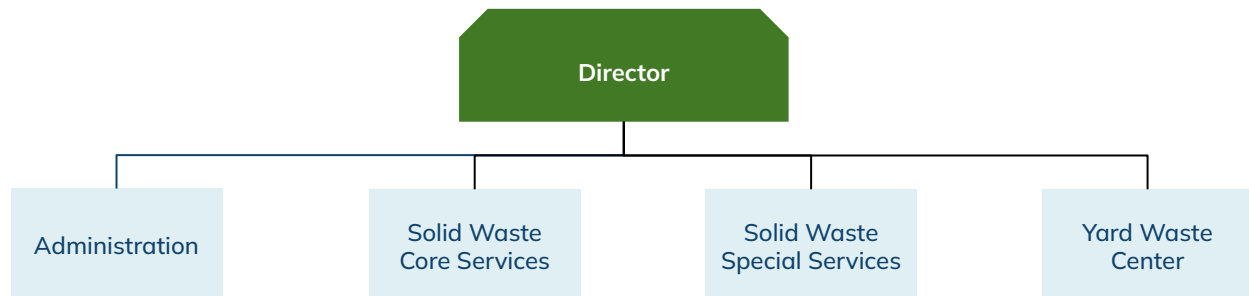


Planning and Development staff engage all residents – tall and small – in planning for Raleigh's future.

# 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.

- ♦ **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.

Additional information regarding the Solid Waste Services Department may be obtained by contacting Gregory Jenkins, Solid Waste Services Director (Interim), via email at [gregory.jenkins@raleighnc.gov](mailto:gregory.jenkins@raleighnc.gov).

- ◆ **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*

## Budget Detail

| Expenditures by Division            | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 5030 - Solid Waste Admin            | 11,948,047           | 12,017,631           | 17,596,340           | 15,699,501           | (10.8%)               |
| 5031 - Solid Waste Core Services    | 21,376,912           | 21,691,586           | 25,678,594           | 27,008,640           | 5.2%                  |
| 5032 - Solid Waste Special Services | 5,930,568            | 5,960,745            | 7,102,295            | 6,943,221            | (2.2%)                |
| 5036 - Solid Waste Yardwaste Ctr    | 5,784,540            | 5,228,214            | 4,527,616            | 4,963,787            | 9.6%                  |
| <b>Total</b>                        | <b>\$ 45,040,067</b> | <b>\$ 44,898,176</b> | <b>\$ 54,904,845</b> | <b>\$ 54,615,149</b> | <b>(0.5%)</b>         |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 15,355,864           | 15,961,200           | 20,281,076           | 20,924,215           | 3.2%                  |
| Operating Expenses   | 28,470,147           | 27,644,708           | 31,689,423           | 31,492,782           | (0.6%)                |
| Transfers Out        | 1,214,056            | 1,292,268            | 2,934,346            | 2,198,152            | (25.1%)               |
| <b>Total</b>         | <b>\$ 45,040,067</b> | <b>\$ 44,898,176</b> | <b>\$ 54,904,845</b> | <b>\$ 54,615,149</b> | <b>(0.5%)</b>         |

| Revenues by Type               | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Fee Revenue                    | 37,472,250           | 42,158,219           | 44,938,902           | 50,190,691           | 11.7%                 |
| Miscellaneous Revenue          | 516,509              | 707,558              | 739,239              | 777,266              | 5.1%                  |
| Transfers from Other Funds     | 7,730,000            | 5,047,500            | 5,898,673            | 500,000              | (91.5%)               |
| Fund Balance & Special Reserve | -                    | -                    | 3,328,031            | 3,147,192            | (5.4%)                |
| <b>Total</b>                   | <b>\$ 45,718,759</b> | <b>\$ 47,913,277</b> | <b>\$ 54,904,845</b> | <b>\$ 54,615,149</b> | <b>(0.5%)</b>         |

| Employees                    | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Solid Waste Core Services    | 112.65             | 104.0              | 105.0              | 110.0               | 5.0                 |
| Solid Waste Services Admin   | 35.0               | 35.0               | 35.0               | 36.0                | 1.0                 |
| Solid Waste Special Services | 49.35              | 59.0               | 57.0               | 49.0                | (8.0)               |
| Solid Waste Yardwaste Center | 13.0               | 12.0               | 13.0               | 13.0                | -                   |
| <b>Total</b>                 | <b>210.0</b>       | <b>210.0</b>       | <b>210.0</b>       | <b>208.0</b>        | <b>(2.0)</b>        |

Budget Highlights

- ◆ Personnel increases (\$643,139) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The Solid Waste Services Department identified two vacant positions, Code Compliance Officers, that remained vacant for longer than 365 days, to be eliminated as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases (\$130,462; 2 FTE).
- ◆ Base operational decreases (\$273,536) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, utility costs and office furniture.
- ◆ Transfers out decreases (\$736,194) due to the reduction in the department's contribution towards the Capital Improvement Program (CIP).
- ◆ Revenue increases (\$5,251,789) due to a \$1.85 increase in the monthly solid waste collection fee, \$10.00 increase in the yard waste tip fee, establishing a \$35.00 bulky load fee, and a new structure for yardwaste sale.
- ◆ The solid waste collection fee will support Solid Waste's Capital Improvement Program (CIP) budget by \$819,523.
- ◆ Fund balance and special reserves appropriation (\$3,147,192) to support the department's expense needs while transitioning to become a full enterprise.
- ◆ A \$500,000 contribution from the General Fund. This is a \$5,398,673 decrease from FY25. 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.

Supplemental Budget Increases

- ◆ Operating increases for the purchase of specialized equipment for the Yard Waste Center, the 100-foot tracked radial stacker, including vehicle maintenance and operation, and fuel expenses (\$76,895).

Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Total Recycling Tons Collected           | 26,528            | 24,265            | 24,189              | 23,947                |
| Total Residential Garbage Tons Collected | 98,436            | 95,535            | 96,263              | 98,189                |
| Yard Waste Tons Collected                | 17,794            | 16,501            | 16,326              | 16,490                |

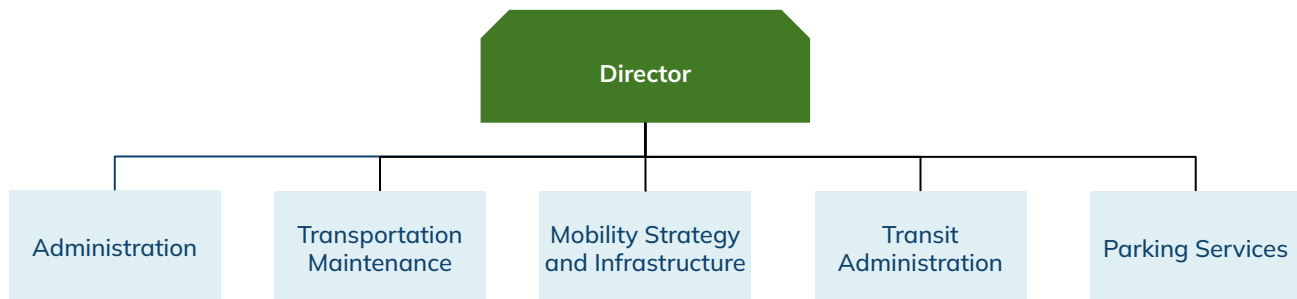
## Key Initiatives

- ◆ 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.
- ◆ Develop a comprehensive capital improvement plan that identifies, prioritizes, and defines funding for short and long-term equipment, vehicle, and infrastructure needs.
- ◆ Leverage technology and innovation to optimize collection routes, increase operational efficiency, and deliver a more responsive, robust level of service.
- ◆ Enhance the department's customer engagement by increasing consistency, diversifying media platforms, and increasing transparency of our operations.
- ◆ Develop and implement management tools, policies, and strategies, for improved performance and consistency across our operations.

# Transportation

## Mission

The Transportation Department is committed to being good stewards of assets and improving 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.

- ◆ **Transportation Maintenance:** The Transportation Maintenance Program's services include patching and resurfacing asphalt pavements; repairs to sidewalks, curbs, and gutters; snow and ice control; 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.
- ◆ **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](mailto:paul.kallam@raleighnc.gov).

## Budget Detail

| Expenditures by Division             | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 2210 - Public Works                  | 180                  | -                    | -                    | -                    | -                     |
| 2250 - Transportation Field Services | 360                  | -                    | -                    | -                    | -                     |
| 7410 - Transportation Services       | 29,900,803           | 33,947,544           | 39,690,756           | 42,759,101           | 7.7%                  |
| 7430 - Safelight-Transportation Svcs | 808,390              | 943,853              | -                    | -                    | -                     |
| 7480 - Union Station                 | 413,414              | 367,433              | 371,311              | 528,953              | 42.5%                 |
| <b>Total</b>                         | <b>\$ 31,123,147</b> | <b>\$ 35,258,830</b> | <b>\$ 40,062,067</b> | <b>\$ 43,288,054</b> | <b>8.1%</b>           |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 13,178,290           | 16,294,149           | 17,544,926           | 18,605,101           | 6.0%                  |
| Personnel            | 17,649,362           | 18,949,681           | 22,517,141           | 24,682,953           | 9.6%                  |
| Transfers Out        | 295,495              | 15,000               | -                    | -                    | -                     |
| <b>Total</b>         | <b>\$ 31,123,147</b> | <b>\$ 35,258,830</b> | <b>\$ 40,062,067</b> | <b>\$ 43,288,054</b> | <b>8.1%</b>           |

| Revenues by Type      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Fee Revenue           | 3,411,277           | 3,230,873           | 3,226,024           | 3,170,281           | (1.7%)                |
| Intergovernmental     | -                   | -                   | 299,622             | 58,515              | (80.5%)               |
| Licenses              | 17,664              | 40,676              | 60,000              | 60,000              | -                     |
| Miscellaneous Revenue | 1,049,304           | 1,128,930           | 1,003,000           | 1,003,000           | -                     |
| <b>Total</b>          | <b>\$ 4,478,245</b> | <b>\$ 4,400,479</b> | <b>\$ 4,588,646</b> | <b>\$ 4,291,796</b> | <b>(6.5%)</b>         |

| Employees                            | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 7410 - Transportation Services       | 228.2              | 234.0              | 241.2              | 242.2               | 1.0                 |
| 7430 - Safelight-Transportation Svcs | 1.0                | 1.0                | -                  | -                   | -                   |
| 7480 - Union Station                 | 1.0                | 1.0                | 1.0                | 1.0                 | -                   |
| <b>Total</b>                         | <b>230.2</b>       | <b>236.0</b>       | <b>242.2</b>       | <b>243.2</b>        | <b>1.0</b>          |

Budget Highlights

- ◆ Personnel increases (\$2,106,607) associated with the full implementation of the City’s classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City’s cost for employee health insurance.
- ◆ Personnel increases and operational decreases of \$59,205 to reflect the mid-year addition of one senior maintenance technician (1 FTE) to support the Downtown Municipal Service District (MSD) expansion.
- ◆ The department identified \$203,732 as part of the City’s reallocation and realignment efforts. Only \$20,550 was used for planned contractual increases and the implementation of the compensation study. The remaining \$183,182 was left in the department’s base budget to continue to meet resident demand for quality services.
- ◆ Base operational increases (\$479,930) are largely attributed to internal changes to the risk management fund. As part of the annual budget process, departments’ budgeted contributions are calculated through an actuarial report.
- ◆ Revenue decreases (\$296,850) are attributed to the removal of \$144,391 in Wake Transit Fund Revenue. This revenue, which funds a traffic engineer, is more appropriately budgeted in the Transit Operating Fund, where the associated personnel expenditures are budgeted. The remaining revenue decreases are based on Raleigh Union Station’s anticipated revenue from retail leases and events.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$660,000).

Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Traffic signal study requests                            | 22                | 19                | 20                  | 22                    |
| New traffic signs installed                              | 2,949             | 2,964             | 2,604               | 2,800                 |
| Average response time for traffic signal requests (days) | 84                | 90                | 90                  | 60                    |
| Percent of utility cuts repaired within four days        | 91%               | 94%               | 94%                 | 94%                   |
| Percent of reported potholes repaired within 24 hours    | 93%               | 95%               | 95%                 | 95%                   |
| Street lane miles resurfaced                             | 41                | 30                | 40                  | 40                    |
| Center line miles of road maintained                     | 1,143             | 1,148             | 1,157               | 1,165                 |

## 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.
- ◆ 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.
- ◆ Develop tools and evaluation strategies to assess projects and programs for equity and for consistency with Vision Zero principles.
- ◆ 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.
- ◆ Develop and implement management tools, policies, and strategies for improved maintenance of existing alleys.

# 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 parking decks and 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.

- ♦ **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, and overseeing placement and installation of on-street parking meters. Also conducts traffic studies related to parking issues, meets with stakeholders, 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 the Parking Enterprise Division may be obtained by contacting Caitlyn Parker, Parking Manager, via email at [caitlyn.parker@raleighnc.gov](mailto:caitlyn.parker@raleighnc.gov).



*Raleigh Parking Ambassador*



*Raleigh Municipal Parking Deck*

**Budget Detail**

| Expenditures by Division            | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 0000 - Non-Departmental             | 1,334,306            | 195,160              | -                    | -                    | -                     |
| 7250 - Facilities and Operations    | 898,472              | 778,851              | 1,119,412            | 1,395,660            | 24.7%                 |
| 7465 - Parking Operations-Tran Svcs | 12,173,987           | 14,813,243           | 16,849,807           | 17,935,906           | 6.4%                  |
| <b>Total</b>                        | <b>\$ 14,406,765</b> | <b>\$ 15,787,254</b> | <b>\$ 17,969,219</b> | <b>\$ 19,331,566</b> | <b>7.6%</b>           |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personnel            | 2,458,401            | 2,449,668            | 3,326,940            | 3,592,860            | 8.0%                  |
| Operating Expenses   | 6,635,991            | 5,902,334            | 7,192,279            | 7,019,541            | (2.4%)                |
| Transfers Out        | 5,312,373            | 7,435,252            | 7,450,000            | 8,719,165            | 17.0%                 |
| <b>Total</b>         | <b>\$ 14,406,765</b> | <b>\$ 15,787,254</b> | <b>\$ 17,969,219</b> | <b>\$ 19,331,566</b> | <b>7.6%</b>           |

| Revenues by Type               | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Parking Fees                   | 14,453,798           | 13,970,842           | 15,152,753           | 16,073,120           | 6.1%                  |
| Fund Balance & Special Reserve | -                    | -                    | -                    | 2,500,000            | -                     |
| Investment Income              | 38,784               | 9,823                | 52,678               | 503,446              | 855.7%                |
| Miscellaneous Revenue          | 1,357,517            | 241,285              | 25,000               | 25,000               | -                     |
| Transfers from General Fund    | -                    | -                    | 2,738,788            | 230,000              | (91.6%)               |
| <b>Total</b>                   | <b>\$ 15,850,099</b> | <b>\$ 14,221,950</b> | <b>\$ 17,969,219</b> | <b>\$ 19,331,566</b> | <b>7.6%</b>           |

| Employees          | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Parking Operations | 28.0               | 28.0               | 28.0               | 28.0                | -                   |
| <b>Total</b>       | <b>28.0</b>        | <b>28.0</b>        | <b>28.0</b>        | <b>28.0</b>         | <b>-</b>            |

## Budget Highlights

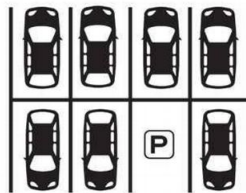
- ◆ Personnel increases (\$265,920) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$172,738) are largely attributed to internal changes to the risk management fund. As part of the annual budget process, departments' budgeted contributions are calculated through an actuarial report.
- ◆ In the Expenditures by Division section, \$1,395,660 is budgeted for the Department of Engineering Services (ENS) Facilities and Operations division. The Parking Fund budgets personnel costs in Engineering Services to support parking deck maintenance operations. These positions are accounted for in ENS's narrative.
- ◆ Transfers to other funds net increases (\$1,269,165) due to a one-time transfer to Parking's capital program for parking deck security cameras (\$2,500,000). While there is a net increase, the transfer to Parking's debt service fund decreased (\$1,230,835) based on the debt service payment needed in FY26.
- ◆ Net revenue increase (\$1,362,347) due to an anticipated growth in parking fee revenue and interest income and a one-time appropriation of Parking fund balance to support the purchase of parking deck security cameras. Primarily due to the reduced transfer needed for debt service payments, the FY26 General Fund transfer is decreased.

## Performance Indicators

|                                  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|----------------------------------|-------------------|-------------------|---------------------|-----------------------|
| Monthly Deck Accounts            | 5,929             | 6,144             | 6,137               | 6,156                 |
| Parking Citations/Warnings       | 52,627            | 71,223            | 73,472              | 78,397                |
| % of Citations that are appealed | 7.36%             | 8.23%             | 8.35%               | 8.33%                 |



**8,000**  
**Structured Spaces**



**678**  
**Surface Lot Spaces**



**1,650**  
**Metered Spaces**

## Key Initiatives

- ◆ Evaluate curb space management opportunities to enhance and balance curb usage, expand multimodal opportunities, and provide system flexibility.
- ◆ Continue to offer programs such as two-hour free parking, Small Business Parking in City parking decks, and flexible monthly parking account options to assist in meeting the diverse needs of a growing downtown environment.

# 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 37 fixed routes. This includes six express/regional routes. Included are two express routes for GoTriangle, an express route for Wake Technical Community College, Express service to Fuquay-Varina, and a microtransit route for the Town of Rolesville. 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 115 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 the Wake Bus Rapid Transit Program.

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 the Public Transit Fund may be obtained by contacting David Eatman, Assistant Director of Transportation, via email at [david.eatman@raleighnc.gov](mailto:david.eatman@raleighnc.gov).



GoRaleigh Station

## Budget Detail

| Expenditures by Division                        | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 0000 - Non-Departmental                         | 52,553               | 2,127                | -                    | -                    | -                     |
| 2410 - Comprehensive and Long<br>Range Planning | 19,813               | -                    | -                    | -                    | -                     |
| 2930 - Urban Project Group                      | -                    | 90,960               | 159,275              | 166,869              | 4.8%                  |
| 7210 - Engineering Services Admin               | -                    | 25                   | -                    | -                    | -                     |
| 7215 - Roadway Design &<br>Construction         | 130,031              | 1,996                | 155,052              | 117,921              | (23.9%)               |
| 7220 - Construction Management                  | -                    | 125,044              | 159,461              | 166,862              | 4.6%                  |
| 7410 - Transportation Services                  | 127,200              | 132,770              | 146,755              | 154,260              | 5.1%                  |
| 7470 - Transit Operations-Trans Svcs            | 34,709,987           | 36,760,486           | 53,156,709           | 60,102,390           | 13.1%                 |
| 7475 - Accessible Ral Transit-Tran Sv           | 5,381,555            | 1,498,636            | 8,729,367            | 11,339,855           | 29.9%                 |
| <b>Total</b>                                    | <b>\$ 40,421,139</b> | <b>\$ 38,612,044</b> | <b>\$ 62,506,619</b> | <b>\$ 72,048,157</b> | <b>15.3%</b>          |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 38,297,929           | 36,630,056           | 60,016,204           | 69,218,937           | 15.3%                 |
| Personnel            | 2,021,276            | 1,981,988            | 2,490,415            | 2,829,220            | 13.6%                 |
| Transfers Out        | 101,934              | -                    | -                    | -                    | -                     |
| <b>Total</b>         | <b>\$ 40,421,139</b> | <b>\$ 38,612,044</b> | <b>\$ 62,506,619</b> | <b>\$ 72,048,157</b> | <b>15.3%</b>          |

| Revenues by Type           | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Fee Revenue                | 1,708,779            | 1,567,978            | 3,800,000            | 1,642,124            | (56.8%)               |
| Intergovernmental          | 22,470,561           | 21,394,763           | 32,307,769           | 43,255,534           | 33.9%                 |
| Miscellaneous Revenue      | 397,558              | 306,171              | 215,000              | 220,000              | 2.3%                  |
| Transfers from Other Funds | 17,251,945           | 17,620,434           | 26,183,850           | 26,930,499           | 2.9%                  |
| <b>Total</b>               | <b>\$ 41,828,843</b> | <b>\$ 40,889,346</b> | <b>\$ 62,506,619</b> | <b>\$ 72,048,157</b> | <b>15.3%</b>          |

| Other Funds – Grants   | Adopted<br>2022-23   | Adopted<br>2023-24   | Adopted<br>2024-25   | Adopted<br>2025-26   | % Change<br>FY25-FY26 |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Raleigh Union Station Bus Facility<br>Congestion Management Air Quality* | -                    | -                    | 3,125,000            | -                    | -100%                 |
| Wake County FTA Subrecipient   | -                    | -                    | 1,760,218            | 1,331,976            | -24.3%                |
| Transit Demand Management*   | 203,866              | 206,018              | 236,378              | 249,149              | 5.4%                  |
| Federal Transit Metropolitan<br>Planning*                                | 1,898,041            | 2,680,269            | 3,449,083            | 1,688,682            | -51.0%                |
| Federal Transit - GoRaleigh Op   | 4,959,000            | 5,650,000            | 8,800,000            | 5,750,000            | -34.7%                |
| Federal Transit - GoAccess Op  | 7,730,077            | 6,012,150            | 4,600,000            | 4,900,000            | 6.5%                  |
| ADA Senior Assistance Program*   | -                    | -                    | -                    | 100,000              | -                     |
| CARES Transit Operating Grant  | -                    | -                    | -                    | (668,448)            | -                     |
| <b>Total</b>   | <b>\$ 14,790,984</b> | <b>\$ 14,548,437</b> | <b>\$ 21,970,679</b> | <b>\$ 13,351,359</b> | <b>-39.2%</b>         |

\* See 'Annual Grants' page for more details on these grants.

| Employees                             | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 7410 - Transportation Services        | 1.0                | 1.0                | 1.0                | 1.0                 | -                   |
| 7470 - Transit Operations-Trans Svcs  | 8.0                | 10.0               | 10.0               | 10.0                | -                   |
| 7475 - Accessible Ral Transit-Tran Sv | 8.0                | 8.0                | 8.0                | 10.0                | 2.0                 |
| <b>Total</b>                          | <b>17.0</b>        | <b>19.0</b>        | <b>19.0</b>        | <b>21.0</b>         | <b>2.0</b>          |

| Employees        | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Transit - Grants | 15.8               | 15.0               | 14.8               | 14.8                | -                   |
| <b>Total</b>     | <b>15.8</b>        | <b>15.0</b>        | <b>14.8</b>        | <b>14.8</b>         | <b>-</b>            |

## Budget Highlights

- ◆ Personnel increases (\$195,070) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational increases (\$4,304,019) primarily from the fixed route and paratransit service contract structure and the Collective Bargaining Agreement (CBA).
- ◆ Revenue increases (\$4,499,089) partially reflect an additional general fund subsidy and are primarily attributed to increased Wake Transit Plan revenue. Fixed route and passenger farebox revenue collections are anticipated to decrease due to passenger use of farebox assistance programs; however, these assistance programs are funded through the Wake Transit Plan.
- ◆ In the Expenditures by Division section, \$11,339,855 is budgeted for the GoRaleigh Access program. The budget for all other transit operations is \$60,708,302. The Wake Transit Plan budgets personnel costs in other City departments to provide specialized support to transit operations. These positions are accounted for in their department's narrative.
- ◆ Grant budget decreases (\$8,619,320) because substantial grant funding was budgeted for planning studies and preventative maintenance needs in FY25. Transit will use FY25 rollover grant funding for FY26 studies and preventative maintenance, reducing the FY26 budget. In addition, the FY25 Raleigh Union Station Bus Facility Congestion Management Air Quality grant award, \$3,125,000, which 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, will continue to be used for FY26. Transit's FY26 budget is using previously appropriated CARES Act Transit Operating Grant funds to support their operating budget in FY26. To represent the use of a previously appropriated grant, the grant is displayed as a negative number in the financial table.

## Supplemental Budget Increases

- ◆ Increased local transfer for the addition of one GoRaleigh Access customer service technician to expand GoRaleigh Access call center hours to include limited weekend hours and reduce wait times for community members calling to schedule transportation trips (\$60,097; 1 FTE).
- ◆ One hundred percent funded through the Wake Transit Plan, the addition of one GoRaleigh Access transportation supervisor (\$150,000; 1 FTE) and the expansion of service or improvements in six areas: Fuquay-Varina microtransit (\$220,000), Park and Ride operations (\$50,000), new Atlantic Avenue Route 14 (\$849,954), Falls of Neuse Route 2 improvements (\$1,905,897), Capital Boulevard Route 1 improvements (\$1,511,383), and WakeMed Route 15 improvements (\$295,118).

## Performance Indicators

|                     | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|---------------------|-------------------|-------------------|---------------------|-----------------------|
| GoRaleigh Ridership | 4,043,384         | 4,369,574         | 5,591,237           | 6,600,000             |

## Key Initiatives

- ◆ Systematically review existing projects and their alignment with the City of Raleigh's Community Climate Action Plan and identify gaps and areas of conflict.
- ◆ Develop new projects and recommendations that further align with the City's Community Climate Action Plan.
- ◆ Review existing federal policy to project future federal funding increases and major reductions in funding flexibility.
- ◆ Hold public events targeting underserved yet transit-accessible communities to promote ridership, educate on available services, and establish relationships with riders.



# Public Safety

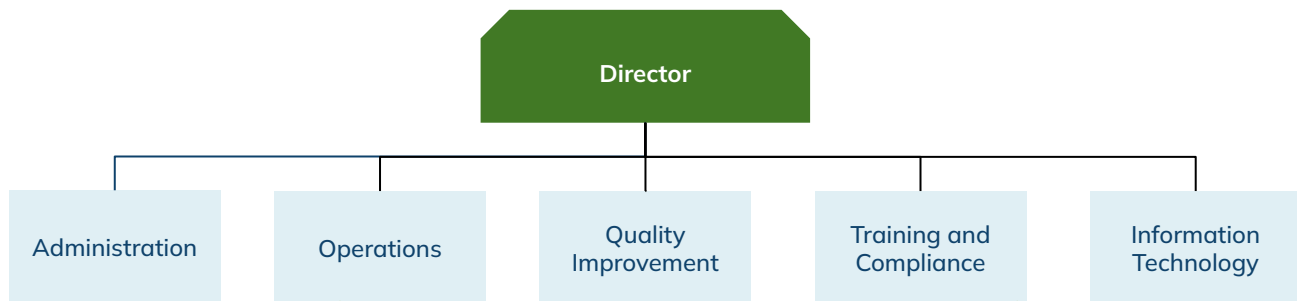
|                                 |     |
|---------------------------------|-----|
| Emergency Communications        | 225 |
| Emergency Telephone System Fund | 228 |
| Fire                            | 229 |
| Police                          | 233 |



# Emergency Communications

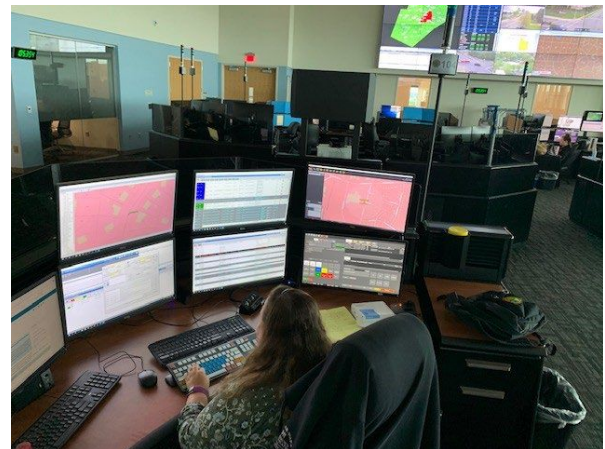
## Mission

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.

- ◆ **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.

- ♦ **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 regarding the Emergency Communications Department may be obtained by contacting Dominick Nutter, Emergency Communications Director, via email at [dominick.nutter@raleighnc.gov](mailto:dominick.nutter@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 2,054,578            | 1,448,226            | 3,613,348            | 3,301,997            | (8.6%)                |
| Personnel            | 9,100,239            | 10,098,591           | 12,776,305           | 13,792,118           | 8.0%                  |
| <b>Total</b>         | <b>\$ 11,154,817</b> | <b>\$ 11,546,817</b> | <b>\$ 16,389,653</b> | <b>\$ 17,094,115</b> | <b>4.3%</b>           |

| Revenues by Type      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Fee Revenue           | 318,818             | 257,887             | -                   | -                   | -                     |
| Intergovernmental     | 4,809,497           | 4,881,623           | 5,866,217           | 6,470,013           | 10.3%                 |
| Miscellaneous Revenue | 510,346             | 467,981             | 372,200             | 501,780             | 34.8%                 |
| <b>Total</b>          | <b>\$ 5,638,661</b> | <b>\$ 5,607,491</b> | <b>\$ 6,238,417</b> | <b>\$ 6,971,793</b> | <b>11.8%</b>          |

| Employees                     | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|-------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Emergency Communications Dept | 129.0              | 130.0              | 130.0              | 130.0               | -                   |
| <b>Total</b>                  | <b>129.0</b>       | <b>130.0</b>       | <b>130.0</b>       | <b>130.0</b>        | <b>-</b>            |

Budget Highlights

- ◆ Personnel increases (\$1,015,813) associated with the full implementation of the City’s classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City’s cost for employee health insurance.
- ◆ Base operational decreases (\$5,566) such as equipment use charges and fuel.
- ◆ The Emergency Communications Department identified \$466,911 as part of the City’s reallocation and realignment efforts. \$305,785 was used for planned contractual increases and the implementation of the compensation study. The remaining \$161,126 was left in the department’s base budget to continue to meet resident demand for quality services.

Performance Indicators

|   | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|---|-------------------|-------------------|---------------------|-----------------------|
| 911 Calls Processed   | 555,921           | 540,606           | 541,259             | 545,929               |
| 911 Calls Answered in 10 Seconds or Less                    | 78.80%            | 86.90%            | 85.20%              | 91.10%                |
| Time from Call Answer to Call Dispatch Time<br>(in Minutes) | 6.30              | 4.28              | 5.15                | 5.24                  |
| Public Safety Dispatches                                    | 475,864           | 502,611           | 483,132             | 487,202               |

Key Initiatives

- ◆ Implement technology and procedures that support processing calls faster, allowing staff to answer calls quickly and efficiently.
- ◆ 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.
- ◆ Provide increased training opportunities that incorporate quality assurance and new technologies to address service gaps and improvements based on established standards.

# 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](mailto:dominick.nutter@raleighnc.gov).

## Budget Detail

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Operating Expenses   | 2,262,536           | 1,765,223           | 1,911,861           | 1,442,220           | (24.6%)               |
| Transfers Out        | -                   | 215,684             | -                   | -                   | -                     |
| <b>Total</b>         | <b>\$ 2,262,536</b> | <b>\$ 1,980,907</b> | <b>\$ 1,911,861</b> | <b>\$ 1,442,220</b> | <b>(24.6%)</b>        |

| Revenues by Type               | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Fund Balance & Special Reserve | -                   | -                   | 637,434             | 1,442,220           | 126.3%                |
| Intergovernmental              | 2,149,867           | 1,874,444           | 1,274,427           | -                   | (100.0%)              |
| Investment Income              | 14,289              | 22,958              | -                   | -                   | -                     |
| Transfers from Other Funds     | 198,894             | -                   | -                   | -                   | -                     |
| <b>Total</b>                   | <b>\$ 2,363,050</b> | <b>\$ 1,897,402</b> | <b>\$ 1,911,861</b> | <b>\$ 1,442,220</b> | <b>(24.6%)</b>        |

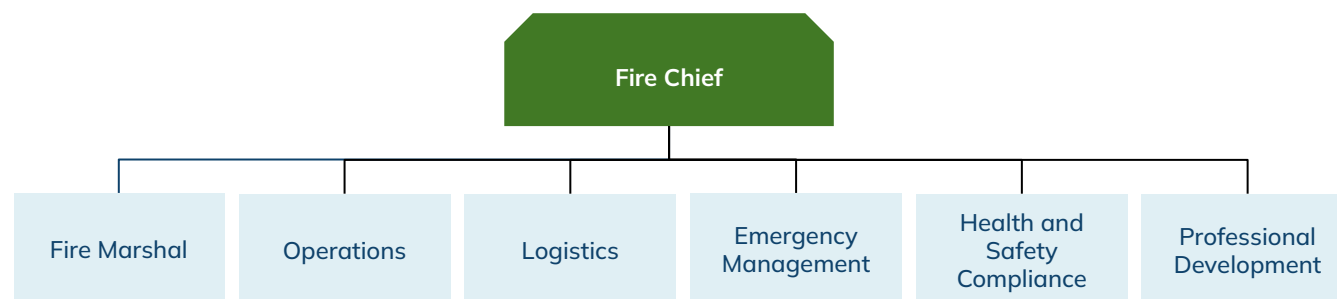
## Budget Highlights

- ◆ Proposed FY26 budget changes include base operational decreases (\$469,641) based on the State 911 Board funding recommendation for the Raleigh/Wake County Emergency Communications Center.
- ◆ The proposed budget is fully funded by an appropriation from fund balance per the State 911 Board policies.

# 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.

- ◆ **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, serves as the NC Hazmat Regional Response Team #4, responding 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:** Maintains a fleet of approximately 200 pieces of rolling stock; complete preventative maintenance and emergency repairs; provides 24/7 emergency repair response; maintains a parts inventory warehouse; plans for and controls builds of new apparatus.



Additional information regarding the Fire Department may be obtained by contacting Herbert Griffin, Fire Chief, via email at [herbert.griffin@raleighnc.gov](mailto:herbert.griffin@raleighnc.gov).

## Budget Detail

| Expenditures by Division             | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 4210 - Fire Admin                    | 3,810,023            | 3,578,729            | 5,224,986            | 5,445,033            | 4.2%                  |
| 4215 - Health & Safety Compliance    | -                    | 756,174              | 992,203              | 1,136,274            | 14.5%                 |
| 4220 - Office of Fire Marshal        | 3,940,621            | 4,090,084            | 4,564,848            | 5,197,890            | 13.9%                 |
| 4230 - Fire Operations               | 59,530,452           | 61,722,902           | 65,879,770           | 74,897,444           | 13.7%                 |
| 4235 - Fire Emergency Management     | 11,274               | 165,538              | 249,454              | 270,304              | 8.4%                  |
| 4240 - Fire Logistics                | 5,066,744            | 5,739,502            | 7,063,662            | 7,015,122            | (0.7%)                |
| 4250 - Fire Professional Development | 2,947,983            | 2,068,384            | 2,080,129            | 2,195,235            | 5.5%                  |
| <b>Total</b>                         | <b>\$ 75,307,097</b> | <b>\$ 78,121,313</b> | <b>\$ 86,055,052</b> | <b>\$ 96,157,302</b> | <b>11.7%</b>          |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 9,498,318            | 11,093,188           | 14,624,282           | 16,653,395           | 13.9%                 |
| Personnel            | 65,804,233           | 67,027,077           | 71,430,770           | 79,503,907           | 11.3%                 |
| Transfers Out        | 4,546                | 1,048                | -                    | -                    | -                     |
| <b>Total</b>         | <b>\$ 75,307,097</b> | <b>\$ 78,121,313</b> | <b>\$ 86,055,052</b> | <b>\$ 96,157,302</b> | <b>11.7%</b>          |

| Revenues by Type      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Fee Revenue           | 2,530,155           | 2,987,986           | 2,728,172           | 3,340,805           | 22.5%                 |
| Intergovernmental     | 1,471,544           | 1,507,304           | 1,523,314           | 1,552,319           | 1.9%                  |
| Miscellaneous Revenue | 7,800               | -                   | -                   | -                   | -                     |
| <b>Total</b>          | <b>\$ 4,009,499</b> | <b>\$ 4,495,290</b> | <b>\$ 4,251,486</b> | <b>\$ 4,893,124</b> | <b>15.1%</b>          |

| Employees                            | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 4210 - Fire Admin                    | 10.0               | 8.0                | 8.0                | 8.0                 | -                   |
| 4215 - Health & Safety Compliance    | -                  | 6.0                | 6.0                | 6.0                 | -                   |
| 4220 - Office of Fire Marshal        | 38.0               | 37.0               | 38.0               | 38.0                | -                   |
| 4230 - Fire Operations               | 555.0              | 553.0              | 553.0              | 553.0               | -                   |
| 4235 - Fire Emergency Management     | -                  | 2.0                | 2.0                | 2.0                 | -                   |
| 4240 - Fire Logistics                | 12.0               | 12.0               | 12.0               | 12.0                | -                   |
| 4250 - Fire Professional Development | 12.0               | 13.0               | 13.0               | 13.0                | -                   |
| <b>Total</b>                         | <b>627.0</b>       | <b>631.0</b>       | <b>632.0</b>       | <b>632.0</b>        | <b>-</b>            |

Budget Highlights

- ◆ Personnel increases (\$7,573,137) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational increases (\$1,148,332) such as motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, and utility costs.
- ◆ The Fire Department identified \$374,482 as part of the City's reallocation and realignment efforts for planned contractual increases and the implementation of the compensation study. To continue to meet resident demand for quality services, none of the department's resources were realigned.

Supplemental Budget Increases

- ◆ One-time increases to operating and personnel expenses for the necessary costs associated with running a second fire academy for FY26 (\$1,300,000).
- ◆ Increases in contractual services to allow the department to maintain current service levels (\$80,781).

Performance Indicators

|   | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|---|-------------------|-------------------|---------------------|-----------------------|
| 90 <sup>th</sup> Percentile Arrival Time in Seconds<br>(turnout + drive time) | 566               | 602               | 593                 | 607                   |
| Percent of Responses that are EMS   | 67%               | 68%               | 65%                 | 64%                   |
| Fires Investigated  | 230               | 195               | 185                 | 195                   |
| Permits Issued  | 5,024             | 5,000             | 4,759               | 4,927                 |

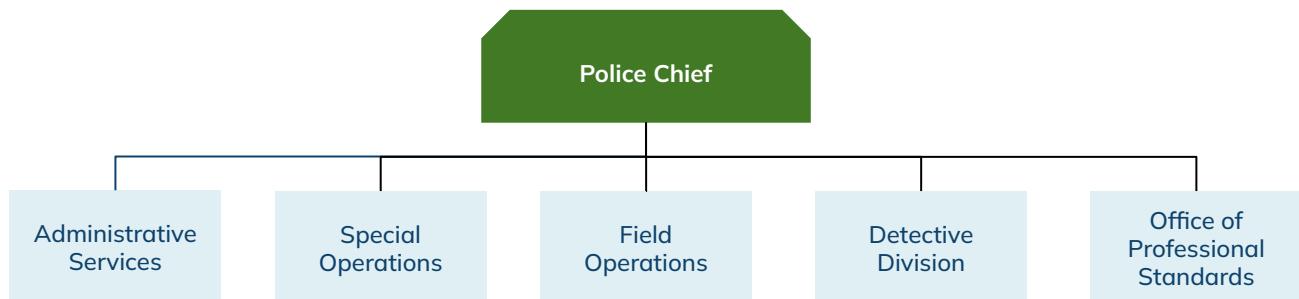
## Key Initiatives

- ◆ Launched a key initiative to provide enhanced health screenings for all personnel to detect potential health issues early and support the long-term wellbeing of our personnel through proactive, annual screenings.
- ◆ Continuously research, field test, acquire, and implement technology to create systems for the optimization of business processes and to improve public safety capability.
- ◆ Provide a diverse and prepared workforce to meet current and future staffing needs by graduating one or more recruit training academies annually.
- ◆ Continue the Community Outreach Program that identifies a flexible system for public safety education, use of various communication mediums, and marketing.

# 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.



- ♦ **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, Strategic Enforcement Team, FORTIS Team, Community Policing Units, 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, auto theft, gangs, criminal enterprises, and family violence. The division also houses

the units that focus on criminal intelligence, fugitives, human trafficking, 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, K9 Unit, Mounted Unit, Civilian Traffic Investigators, Animal Control Unit, Code Enforcement Unit, Unmanned Aerial Surveillance 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 Rico Boyce, Chief of Police, via email at [rico.boyce@raleighnc.gov](mailto:rico.boyce@raleighnc.gov).

## Budget Detail

| Expenditures by Division              | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 4010 - Police Administrative Services | 30,507,278            | 34,267,255            | 34,286,810            | 34,272,718            | (0.0%)                |
| 4015 - Police Chief's Office          | 4,088,117             | 4,328,905             | 4,673,146             | 4,842,424             | 3.6%                  |
| 4020 - Police Field Operations        | 46,217,761            | 48,442,835            | 59,457,463            | 65,614,665            | 10.4%                 |
| 4035 - Police Special Operations      | 9,802,294             | 10,823,475            | 11,879,837            | 12,815,420            | 7.9%                  |
| 4040 - Police Detective Division      | 24,234,128            | 25,480,488            | 28,607,027            | 30,664,689            | 7.2%                  |
| <b>Total</b>                          | <b>\$ 114,849,578</b> | <b>\$ 123,342,958</b> | <b>\$ 138,904,283</b> | <b>\$ 148,209,916</b> | <b>6.7%</b>           |

| Expenditures by Type | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Operating Expenses   | 18,644,380            | 21,923,141            | 23,516,237            | 25,685,129            | 9.2%                  |
| Personnel            | 93,780,255            | 98,994,875            | 112,963,104           | 122,524,787           | 8.5%                  |
| Transfers Out        | 2,424,943             | 2,424,942             | 2,424,942             | -                     | (100.0%)              |
| <b>Total</b>         | <b>\$ 114,849,578</b> | <b>\$ 123,342,958</b> | <b>\$ 138,904,283</b> | <b>\$ 148,209,916</b> | <b>6.7%</b>           |

| Revenues by Type      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Fee Revenue           | 144,350             | 514,867             | 312,400             | 504,400             | 61.5%                 |
| Intergovernmental     | 526,320             | 793,449             | 526,320             | 793,449             | 50.8%                 |
| Miscellaneous Revenue | 395,340             | 349,319             | 240,000             | 45,000              | (81.2%)               |
| <b>Total</b>          | <b>\$ 1,066,010</b> | <b>\$ 1,657,635</b> | <b>\$ 1,078,720</b> | <b>\$ 1,342,849</b> | <b>24.5%</b>          |

| Employees                             | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 4010 - Police Administrative Services | 87.0               | 87.0               | 95.0               | 83.0                | (12.0)              |
| 4015 - Police Chief's Office          | 30.0               | 32.0               | 32.0               | 31.0                | (1.0)               |
| 4020 - Police Field Operations        | 507.0              | 506.0              | 506.0              | 518.0               | 12.0                |
| 4035 - Police Special Operations      | 82.0               | 81.0               | 84.0               | 84.0                | -                   |
| 4040 - Police Detective Division      | 202.0              | 205.0              | 204.0              | 204.0               | -                   |
| <b>Total</b>                          | <b>908.0</b>       | <b>911.0</b>       | <b>921.0</b>       | <b>920.0</b>        | <b>(1.0)</b>        |

## Budget Highlights

- ◆ Personnel increases (\$9,561,683) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The Police Department identified \$712,493 as part of the City's budget reallocation efforts. These identified expenses were repurposed for the implementation of the compensation study and other planned contractual increases.
- ◆ The Police Department identified the Communication Administrator position being vacant for more than 365 days and repurposed the expenses for the implementation of the compensation study and other planned contractual increases. The employee count will be reduced by one position (\$99,595; 1 FTE).
- ◆ Base operational increases (\$518,124) that account for growth in expenses for motor vehicle maintenance and operations, fuel, water/sewer services, stormwater, utility costs and higher insurance premiums.
- ◆ Utilization of Asset Forfeiture funds in FY26 to fund leased vehicles for the Detective Division and the fifth year of a five-year planned replacement of tasers and ammunition (\$886,607).
- ◆ The Police Department will no longer be transferring funds out to Ist-Gen Government Equipment Fund, but use the Equipment Use Charge account for the police vehicle upfit (\$2,424,942).
- ◆ Increases in revenue due to a higher contribution from WCPSS for School Resource Officers, and revenue associated with Taxi Driver fees and False Alarm billing (\$264,129).

## Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels and account for the rent increases at leased facilities (\$128,662).
- ◆ Additional operating budget to fund necessary software for the department for programs such as Fusus, GrayKey, Griffeye and Essential Personnel (\$250,000).



## Performance Indicators

|   | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|---|-------------------|-------------------|---------------------|-----------------------|
| Traffic Collision - Injuries                      | 4,070             | 4,273             | 4,251               | 4,251                 |
| Traffic Collision - Fatalities                    | 45                | 42                | 31                  | 31                    |
| High Priority Response Time (Dispatch to Arrival) | 11.8 minutes      | 12.47 minutes     | N/A*                | N/A*                  |
| Property Crime Rates per 1,000 people             | 42.93             | 46.50             | 48.51               | 48.51                 |
| Personal Crime Rates per 1,000 people             | 15.95             | 16.40             | 15.82               | 15.82                 |
| Community Calls for Service                       | 173,096           | 153,223           | 143,773             | 143,773               |
| Self-Initiated Calls for Service                  | 116,645           | 127,981           | 131,134             | 131,134               |

\* A projection is not available for FY25 and FY26 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.
- ◆ 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.
- ◆ 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. The RPD is also working with federal, state, and local law enforcement partners to implement the Violent Crime Action Plan, which

addresses risk factors that lead to violent behaviors and enhances protective factors that reduce victimization.

- ◆ Enhance overall safety in Raleigh through participation in the National Public Safety Partnership (PSP), which was established by the U.S. Department of Justice. The PSP enables participating sites to receive specialized training and technical assistance to help implement evidence-based strategies that are tailored to their unique needs and can help build their capacities to address violent crime challenges.
- ◆ 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 and the "Cops on the Block" initiative, which provides an opportunity for community members to interact with officers in a relaxed setting, allowing them to ask questions and share their concerns.





# Leisure Services

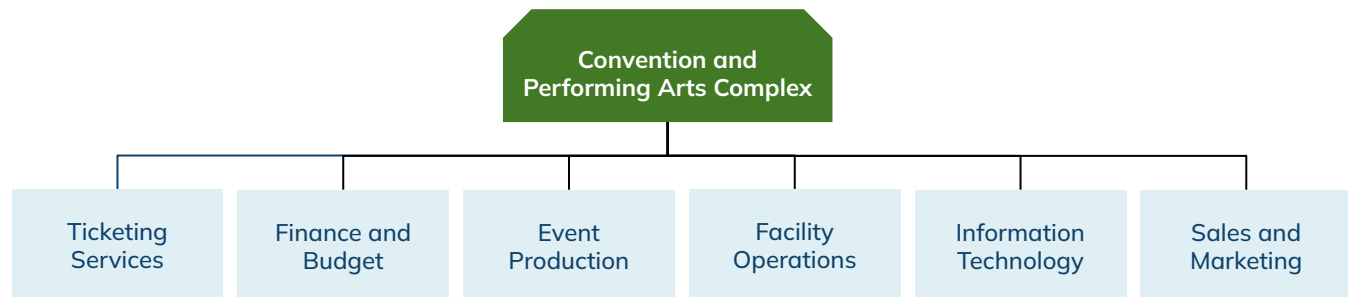
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# Convention and Performing Arts Complex

## Mission

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



## Department Overview and Key Programs

The Convention and Performing Arts Complex operates the Raleigh Convention Center, the Martin Marietta Center for the Performing Arts, the Red Hat Amphitheater, special events, and the maintenance and capital projects of the Walnut Creek 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.



Key programs in the Convention and Performing Arts Complex are included below.

- ◆ **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. 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. The Complex 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 Center Complex may be obtained by contacting Kerry Painter, Raleigh Convention and Performing Arts Complex Executive Director, via email at [kerry.painter@raleighnc.gov](mailto:kerry.painter@raleighnc.gov).

## Budget Detail

| Expenditures by Division         | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 6012 - RCC Facility              | 10,098,283           | 11,466,048           | 13,653,606           | 13,536,348           | (0.9%)                |
| 6015 - Performing Arts Center    | 11,674,548           | 8,389,119            | 9,322,309            | 10,156,908           | 9.0%                  |
| 6018 - RCC-PAC Special Events    | 112,385              | 222,530              | 254,003              | 299,937              | 18.1%                 |
| 6020 - RCC Downtown Amphitheatre | 3,042,788            | 2,387,678            | 2,927,886            | 3,301,860            | 12.8%                 |
| <b>Total</b>                     | <b>\$ 24,928,004</b> | <b>\$ 22,465,375</b> | <b>\$ 26,157,804</b> | <b>\$ 27,295,053</b> | <b>4.3%</b>           |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 10,014,073           | 10,272,762           | 13,018,921           | 12,622,814           | (3.0%)                |
| Personnel            | 10,995,790           | 11,867,613           | 13,138,883           | 14,672,239           | 11.7%                 |
| Transfers Out        | 3,918,141            | 325,000              | -                    | -                    | -                     |
| <b>Total</b>         | <b>\$ 24,928,004</b> | <b>\$ 22,465,375</b> | <b>\$ 26,157,804</b> | <b>\$ 27,295,053</b> | <b>4.3%</b>           |

| Revenues by Type           | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Intergovernmental          | 17,576,503           | 18,073,660           | 18,572,153           | 18,928,249           | 1.9%                  |
| Investment Income          | 3,633                | 6,409                | 41,588               | 547,860              | 1217.4%               |
| Miscellaneous Revenue      | 1,611,506            | 1,049,873            | 1,115,625            | 1,163,173            | 4.3%                  |
| Transfers from Other Funds | 6,005,733            | 6,211,929            | 6,428,438            | 6,655,771            | 3.5%                  |
| <b>Total</b>               | <b>\$ 25,197,375</b> | <b>\$ 25,341,871</b> | <b>\$ 26,157,804</b> | <b>\$ 27,295,053</b> | <b>4.3%</b>           |

| Employees                        | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|----------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 6012 - RCC Facility              | 65.84              | 66.41              | 62.51              | 61.9                | (0.61)              |
| 6015 - Performing Arts Center    | 43.17              | 53.93              | 52.11              | 52.82               | 0.71                |
| 6018 - RCC-PAC Special Events    | 0.51               | 0.46               | 0.46               | 0.46                | -                   |
| 6020 - RCC Downtown Amphitheatre | 5.33               | 5.45               | 5.07               | 5.87                | 0.8                 |
| <b>Total</b>                     | <b>114.85</b>      | <b>126.25</b>      | <b>120.15</b>      | <b>121.05</b>       | <b>0.9</b>          |

\* The FY26 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 (\$1,533,356) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Reclassification of two filled Events Planners to Events Planners, Sr. to better align the position with job duties to be performed without increasing the department FTE count.
- ◆ Reclassification of a vacant Assistant Department Director to Sales and Marketing Supervisor/Senior to better align the position with job duties to be performed without increasing the department FTE count.

- ◆ Reclassification of a vacant Maintenance Technician to Security Supervisor to better align the position with job duties to be performed without increasing the department FTE count.
- ◆ Reclassification of a vacant Maintenance Worker to Engineer, Senior to better align the position with job duties to be performed without increasing the department FTE count.
- ◆ Position reallocation from Walnut Creek to the Raleigh Convention Center to better align with identified departmental needs for FY26 (0.9 FTE).
- ◆ Base operational decreases (\$396,107) such as professional services, service contracts, and utility costs.

### Key Initiatives

- ◆ Continue to remain focused on building an environment of belonging for current staff and future recruitment. Hire and promote staff that represent our community.
- ◆ 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.
- ◆ Identify and mentor one arts organization that provides diverse programming, with a goal of creating a long-term partnership.
- ◆ 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.
- ◆ 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.
- ◆ Continue to collaborate with community hospitality partners to increase visitation and economic impact.
- ◆ 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 Walnut Creek Amphitheater Operating Fund may be obtained by contacting Kerry Painter, Raleigh Convention and Performing Arts Complex Executive Director, via email at [kerry.painter@raleighnc.gov](mailto:kerry.painter@raleighnc.gov).

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel            | 27,241              | 102,184             | 208,263             | 175,349             | (15.8%)               |
| Operating Expenses   | 21,524              | 6,299               | 94,626              | 42,029              | (55.6%)               |
| Transfers Out        | 1,572,916           | 1,571,653           | 1,900,000           | 2,800,000           | 47.4%                 |
| <b>Total</b>         | <b>\$ 1,621,681</b> | <b>\$ 1,680,136</b> | <b>\$ 2,202,889</b> | <b>\$ 3,017,378</b> | <b>37.0%</b>          |

| Revenues by Type      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Miscellaneous Revenue | 3,457,405           | 3,624,143           | 2,202,889           | 3,017,378           | 37.0%                 |
| <b>Total</b>          | <b>\$ 3,457,405</b> | <b>\$ 3,624,143</b> | <b>\$ 2,202,889</b> | <b>\$ 3,017,378</b> | <b>37.0%</b>          |

| Employees                 | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|---------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Walnut Creek Amphitheatre | 1.15               | 2.25               | 2.35               | 1.45                | (0.9)               |
| <b>Total</b>              | <b>1.15</b>        | <b>2.25</b>        | <b>2.35</b>        | <b>1.45</b>         | <b>(0.9)</b>        |

\* The FY26 budget includes partial allocations of positions to the Walnut Creek Amphitheatre.

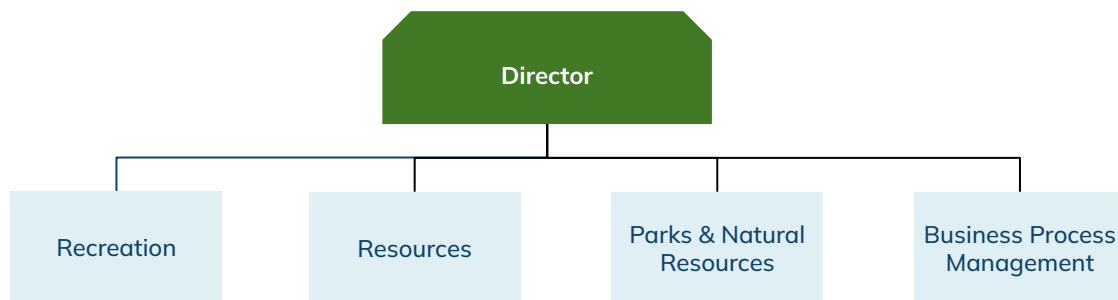
## Budget Highlights

- ◆ Personnel decreases (\$52,597) associated with reallocation of 0.9 FTE to the Raleigh Convention Center to support identified departmental needs for FY26. Position realignment is further associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$32,914) such as operations and maintenance supplies.
- ◆ Interfund transfer increases (\$900,000) to the New Convention Center Complex fund.

# 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, 123 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 individual wellbeing, community cohesion, environmental resilience and organizational commitment. The City's vision for its parks, recreation and cultural resources system is "bringing people to parks and parks to people," creating connections between people, nature and the vibrant culture of Raleigh. Key programs in PRCR are included below.

- ♦ **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 appreciation for the outdoors. In FY24, the division offered or partnered in the delivery of 10,414 programs, reaching 20,602 households annually with the mission to promote vibrant, healthy, and safe communities.



Mobile Rec Unit- Teen Programs

**◆ Parks & Greenway Trail**

**Maintenance:** The Parks and Natural Resources Division manages approximately 10,000 acres of public land across six city park districts. Responsibilities include general park maintenance—ensuring cleanliness, safety compliance, turf and vegetation care, horticulture initiatives, environmental stewardship, and the upkeep of amenities, structures, and infrastructure. The division also maintains 123 miles of greenway trails, including surfaces, parking lots, fencing, trailheads, signage, wildflower beds, and nearly 10 miles of structures. It regularly cleans trail tunnels and restores trails after storms or flooding. Turf maintenance is performed seasonally, with year-round vegetation management. The division conducts biannual trail inspections to address safety concerns and make timely repairs, and it oversees annual structural inspections through third-party engineering services.



*Crabtree Creek West 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. Opening Spring 2025, Raleigh's newest 18.5-acre destination, Gipson Play Plaza at Dix Park will feature playgrounds, gardens, art installations, gathering spaces, and stunning skyline views.



*Away with the Fairies- Mordecai Historic Park*

Additional information regarding the Parks, Recreation and Cultural Resources Department may be obtained by contacting Stephen Bentley, Parks, Recreation and Cultural Resources Director, via email at [stephen.bentley@raleighnc.gov](mailto:stephen.bentley@raleighnc.gov).

## Budget Detail

| Expenditures by Division         | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 6210 - Business Process Mgmt     | 2,975,623            | 3,914,816            | 6,264,612            | 7,058,292            | 12.7%                 |
| 6220 - Parks - Park Maintenance  | 14,500,692           | 15,917,561           | 8,098,852            | 8,585,977            | 6.0%                  |
| 6222 - Parks - Cemetery Maint    | 353,506              | 401,218              | 462,753              | 513,514              | 11.0%                 |
| 6223 - Parks - Greenway Maint    | 2,778,873            | 2,770,607            | 6,417,628            | 7,004,701            | 9.1%                  |
| 6224 - Parks - Urban Trees       | 1,901,394            | 2,045,564            | 2,182,993            | 2,437,874            | 11.7%                 |
| 6225 - Parks - Natural Resources | -                    | 1,548,998            | 1,729,595            | 1,935,175            | 11.9%                 |
| 6226 - Parks - Engagement        | -                    | 1,718                | 7,579,346            | 8,651,008            | 14.1%                 |
| 6230 - Recreation                | 20,417,640           | 23,054,413           | 25,091,199           | 26,383,009           | 5.1%                  |
| 6232 - Recreation - School Based | 1,987,220            | 2,083,903            | 2,847,987            | 2,921,018            | 2.6%                  |
| 6240 - Resources                 | 8,491,211            | 9,720,986            | 11,147,600           | 13,862,359           | 24.4%                 |
| 6280 - Park Dev & Communications | 3,771,737            | 114,267              | -                    | -                    | -                     |
| <b>Total</b>                     | <b>\$ 57,177,896</b> | <b>\$ 61,574,051</b> | <b>\$ 71,822,565</b> | <b>\$ 79,352,927</b> | <b>10.5%</b>          |

| Expenditures by Type | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 15,787,140           | 15,766,018           | 18,633,358           | 21,744,915           | 16.7%                 |
| Personnel            | 41,390,756           | 45,808,033           | 53,189,207           | 57,608,012           | 8.3%                  |
| <b>Total</b>         | <b>\$ 57,177,896</b> | <b>\$ 61,574,051</b> | <b>\$ 71,822,565</b> | <b>\$ 79,352,927</b> | <b>10.5%</b>          |

| Revenues by Type      | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Intergovernmental     | 148,207             | 102,950             | 110,000             | 110,000             | -                     |
| Miscellaneous Revenue | 1,068               | -                   | -                   | -                   | -                     |
| Fee Revenue           | 6,371,090           | 6,661,795           | 7,537,116           | 7,316,914           | (2.9%)                |
| <b>Total</b>          | <b>\$ 6,520,365</b> | <b>\$ 6,764,745</b> | <b>\$ 7,647,116</b> | <b>\$ 7,426,914</b> | <b>(2.9%)</b>         |

| Employees                        | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|----------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 6210 - Business Process Mgmt     | 15.0               | 20.0               | 37.0               | 37.75               | 0.75                |
| 6220 - Parks - Park Maintenance  | 146.0              | 150.0              | 71.375             | 71.375              | -                   |
| 6222 - Parks - Cemetery Maint    | 5.0                | 4.0                | 5.625              | 5.625               | -                   |
| 6223 - Parks - Greenway Maint    | 31.0               | 32.0               | 59.625             | 59.625              | -                   |
| 6224 - Parks - Urban Trees       | 18.0               | 18.0               | 17.0               | 17.0                | -                   |
| 6225 - Parks - Natural Resources | -                  | 11.0               | 20.5               | 20.5                | -                   |
| 6226 - Parks - Engagement        | -                  | -                  | 62.25              | 66.25               | 4.0                 |
| 6230 - Recreation                | 122.0              | 130.0              | 180.75             | 179.5               | (1.25)              |
| 6232 - Recreation - School Based | 12.0               | 12.0               | 22.25              | 19.5                | (2.75)              |
| 6240 - Resources                 | 53.0               | 67.0               | 79.125             | 80.75               | 1.625               |
| 6280 - Park Dev & Communications | 36.0               | -                  | -                  | -                   | -                   |
| <b>Total</b>                     | <b>438.0</b>       | <b>444.0</b>       | <b>555.5</b>       | <b>557.875</b>      | <b>2.375</b>        |

## Budget Highlights

- ◆ Personnel increases (\$3,848,805) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ The conversion of nine permanent part-time positions (6.5 FTE) to full-time positions (6 FTE) to address hiring issues, enhance service delivery, and improve program quality. This reduces the FTE in School Based Programs with no net change to PRCR's budget (-0.5 FTE).
- ◆ The department identified \$224,298 as part of the City's reallocation and realignment efforts. Between operating and personnel reallocations, \$192,489 was used for planned contractual increases and the implementation of the compensation study. Personnel reallocations included the elimination of three permanent part-time positions, reducing PRCR's staff by 2.125 FTE. The remaining \$31,809 was left in the department's base budget to continue to meet resident demand for quality services.
- ◆ Base operational increases (\$675,881) are largely attributed to motor vehicle maintenance and operations and internal changes to the risk management fund. As part of the annual budget process, departments' budgeted contributions are calculated through an actuarial report.
- ◆ Revenue decreases (\$320,202) due to the anticipated closure of Pullen Park amusements during Lake Howell repairs.

Supplemental Budget Increases

- ◆ The addition of four Grounds Maintenance Workers to maintain the additional acres of landscaped area at Dix Park (\$287,541, 4 FTE). The North Carolina Department of Health and Human Services will transfer all facilities and grounds to the City in January 2026; therefore, positions are budgeted for a half year in FY26. With the full grounds transfer, the City's landscaped acres will increase from 205 acres in FY25 to 308 acres in FY26 (a 50 percent increase).
- ◆ Increases in contractual services to allow the department to maintain current service levels (\$237,526).

2022 Parks Bond Supplemental Budget Increases

- ◆ The addition of one Recreation Programs Analyst to supervise and train part time staff and manage and produce a calendar of programs and events at Gipson Play Plaza and increased operating budget for utilities at all Dix Park facilities (\$2,277,503, 1 FTE).

Performance Indicators

|   | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|---|-------------------|-------------------|---------------------|-----------------------|
| Total Park and Greenway Acreage           | 10,055            | 10,055            | 10,055              | 10,301                |
| Total Greenway Mileage                    | 119               | 119               | 123                 | 123                   |
| New Households enrolled in PRCR Programs  | 7,508             | 6,534             | 6,113               | 6,500                 |
| Program Delivery Rate                     | 84%               | 82%               | 81%                 | 82%                   |
| Returning Participants from Previous Year | 49%               | 50%               | 54%                 | 55%                   |
| Unique Youth (0-18) Participants          | 10,982            | 11,414            | 13,235              | 14,500                |

Key Initiatives

- ◆ All parks bond projects funded to date are well underway. The construction of Gipson Play Plaza at Dorothea Dix Park has been completed, making it the first project from the 2022 Parks Bond Referendum to reach completion. By the end of FY25, the following projects have reached the schematic design milestone and received City Council approval: Biltmore Hills Tennis, Erinsbrook Park, Green Road Park, John Chavis Historic Park Phase 2 including a new aquatic center and the Heritage Plaza improvement, River Cane Wetland Park, Lake Lynn Trail West Loop, Method Community Park, Sertoma Art Center, Smoky Hollow Park, John P Top Greene Center, Strickland & Leesville Parks, and Walnut Creek Greenway. 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.
- ◆ Raleigh City Council adopted the Raleigh Parks Plan Update on December 3, 2024. This milestone marks the completion of an 18-month collaborative effort with staff and community members to shape a 10-year vision for Raleigh Parks. The Plan is built around four key health-focused lenses, highlighting the essential

role of parks, greenways, and recreation facilities in supporting public health, environmental sustainability, and overall quality of life.

- ◆ PRCR remains committed to providing healthy food opportunities for the community. During FY25, the Department partnered with the Interfaith Food Shuttle's "Gardens for Everyone" team to build raised beds at Barwell Community Center. PRCR partnered with Wake County Child Nutrition Services to deliver meals to 14 X-Press summer camp locations, serving over 600 campers with 25,595 lunches and snacks.
- ◆ Natural Resource staff are continuing work to deliver the Neighborhood Ecology Corp., programming in Title I Schools, and the 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.
- ◆ Leaf Out is a citywide initiative to protect and enhance Raleigh's trees, streams, and ecosystems on public lands. More than just tree planting, this community-driven, cross-departmental effort is shaped by public input and aligned with the Reflecting Raleigh Comprehensive Plan update. Leaf Out highlights the vital role of our urban ecosystem, which boosts property values, reduces energy costs, improves air and water quality, manages stormwater, supports wildlife, and enhances neighborhood livability.
- ◆ PRCR is dedicated to protecting and enhancing pollinator habitats throughout Raleigh. Through a variety of programs—including the Wildlife and Pollinator Program, the Monarch Waystation Program, and the Invasive Species Management Program—the department educates the public, supports migrating monarch butterflies, and engages volunteers in the removal of invasive species. Together, these efforts promote healthy ecosystems, encourage native plant growth, and sustain vital pollinator populations across city parks and green spaces.
- ◆ Play It Forward Raleigh has awarded \$124,000 in assistance which supports 545 families through non-taxpayer resources. In FY26, the financial assistance program will continue to partner and collaborate with partner organizations to provide more opportunities for the community.



*Young Naturalist Camp Annie Louise Wilkerson, M.D. Nature Preserve*



*Rooftop Garden - Hills Street Neighborhood Center*

- ◆ Partnership support and development continues to be a focal point and will be a significant aspect of the PRCR business platform. In FY25, Raleigh Parks' Raleigh Teen Connect (RTC) partnered with LINKS Foster Care to provide skill-based programming and recreational opportunities at St. Monica Teen Center. Additional partnerships in FY26 include partnerships with City of Oaks Foundation and the Kramden Institute to introduce no cost STEM camps at Raleigh parks facilities. The department will also continue serving as the local organizer for Raleigh Wake Senior Games.
- ◆ The PRCR Health and Wellness team, in partnership with NC Harm Reduction, Wake County Public Health, and the Office of Special Events, will host Narcan/Naloxone training for Raleigh Parks staff. This training will prepare staff to recognize signs of opioid overdose and administer Narcan/Naloxone safely, enhancing emergency response readiness at parks facilities. The initiative supports community safety and aligns with broader efforts to address the opioid crisis in public spaces.
- ◆ Raleigh Arts, together with Raleigh Parks art facilities, Raleigh Little Theatre, and other external arts organizations, is strategically working to increase art assets and arts programming into traditional neighborhood and community centers. This effort aims to strengthen community engagement, promote cultural enrichment, and ensure meaningful access to the arts throughout the city.
- ◆ In FY25, PRCR applied for NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) certification to achieve national accreditation ensuring the department operates under the highest standards within the profession.



*"Chavis Reclaimed", 2021, David Wilson John Chavis*

# 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

| Expenditure by Department                | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25   | Adopted<br>2025-26   | % Change<br>FY25-FY26 |
|--|---------------------|---------------------|----------------------|----------------------|-----------------------|
| Parks, Recreation and Cultural Resources | 4,268,824           | 5,308,360           | 10,966,555           | 12,379,102           | 12.9%                 |
| Housing and Neighborhoods                | 112,276             | -                   | -                    | -                    | -                     |
| <b>Total</b>                             | <b>\$ 4,381,101</b> | <b>\$ 5,308,360</b> | <b>\$ 10,966,555</b> | <b>\$ 12,379,102</b> | <b>12.9%</b>          |

| Expenditures by Type | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|
| Operating Expenses   | 2,864,126           | 3,656,630           | 7,931,996            | 9,044,683            | 14.0%                 |
| Personnel            | 1,304,668           | 1,551,730           | 2,534,559            | 2,534,419            | (0.0%)                |
| Transfers Out        | 212,307             | 100,000             | 500,000              | 800,000              | 60.0%                 |
| <b>Total</b>         | <b>\$ 4,381,101</b> | <b>\$ 5,308,360</b> | <b>\$ 10,966,555</b> | <b>\$ 12,379,102</b> | <b>12.9%</b>          |

| Revenues by Type               | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|--------------------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|
| Fee Revenue                    | 3,896,236           | 4,459,912           | 4,837,484            | 5,016,085            | 3.7%                  |
| Fund Balance & Special Reserve | -                   | -                   | 4,685,985            | 5,554,998            | 18.5%                 |
| Miscellaneous Revenue          | 1,758,408           | 1,597,421           | 1,443,086            | 1,808,019            | 25.3%                 |
| <b>Total</b>                   | <b>\$ 5,654,644</b> | <b>\$ 6,057,333</b> | <b>\$ 10,966,555</b> | <b>\$ 12,379,102</b> | <b>12.9%</b>          |

## Budget Highlights

- ◆ Base operational increases (\$1,312,687) are attributed to contractual increases, small equipment, minor building repairs, and scholarships.
- ◆ Revenue increases (\$1,412,547) due to the opening of Gipson Play Plaza and an increased appropriation of prior year fund balance to help support upgrades and maintenance projects scheduled for community centers and aquatic centers.



# Raleigh Water

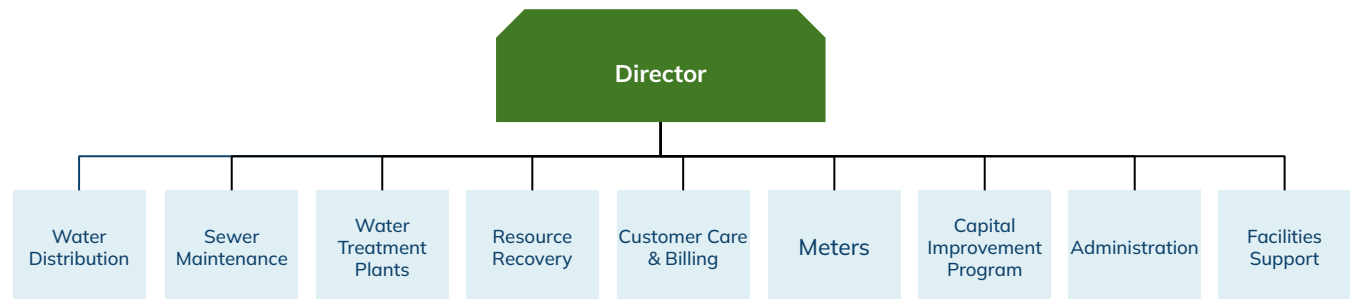
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| Raleigh Water                              | 257 |
| Water and Sewer/Reuse Infrastructure Funds | 262 |
| Watershed Protection Fee Fund              | 264 |



# 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 650,000 people.

Key programs in Raleigh Water are included below.

- ◆ **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.
- ◆ **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 and current rates and fees, schedules start and stop services, assists with payment options, offers payment plans and available assistance, processes leak adjustment requests, schedules work orders and field activity reviews for special services or requests, and



provides 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, and 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 the Raleigh Water Department may be obtained by contacting Whit Wheeler, Raleigh Water Director, via email at [whit.wheeler@raleighnc.gov](mailto:whit.wheeler@raleighnc.gov).



## Budget Detail

| Expenditures by Division              | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 0000 - Non-Departmental               | 3,842,946             | 1,937,502             | -                     | -                     | -                     |
| 5210 - Public Utilities Admin         | 9,856,487             | 10,712,001            | 9,837,592             | 10,628,574            | 8.0%                  |
| 5215 - Capital Improvement Mgmt       | 5,575,108             | 6,266,536             | 6,787,721             | 7,827,768             | 15.3%                 |
| 5220 - Water Treatment                | 26,311,832            | 29,223,420            | 31,318,434            | 32,877,711            | 5.0%                  |
| 5230 - Resource Recovery Facility     | 27,153,714            | 31,567,648            | 36,891,141            | 38,489,367            | 4.3%                  |
| 5245 - Customer Care and Billing      | 9,431,275             | 9,365,194             | 11,864,810            | 12,934,489            | 9.0%                  |
| 5250 - Sewer Maintenance              | 12,651,631            | 14,101,057            | 16,560,293            | 18,693,996            | 12.9%                 |
| 5270 - Water Distribution             | 12,097,604            | 12,759,786            | 15,074,354            | 16,167,369            | 7.3%                  |
| 5280 - Meters                         | 5,135,960             | 6,651,640             | 7,734,714             | 8,357,200             | 8.0%                  |
| 5285 - Meters and Facilities Support  | -                     | 991                   | 2,964,343             | 4,609,939             | 55.5%                 |
| 5290 - Public Utilities-Spec Appropri | 131,048,631           | 138,448,928           | 158,285,052           | 170,303,207           | 7.6%                  |
| <b>Total</b>                          | <b>\$ 243,105,188</b> | <b>\$ 261,034,703</b> | <b>\$ 297,318,454</b> | <b>\$ 320,889,620</b> | <b>7.9%</b>           |

| Expenditures by Type | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Operating Expenses   | 72,962,817            | 79,814,575            | 96,293,850            | 104,220,685           | 8.2%                  |
| Personnel            | 56,592,371            | 60,470,358            | 68,309,604            | 73,868,935            | 8.1%                  |
| Transfers Out        | 113,550,000           | 120,749,770           | 132,715,000           | 142,800,000           | 7.6%                  |
| <b>Total</b>         | <b>\$ 243,105,188</b> | <b>\$ 261,034,703</b> | <b>\$ 297,318,454</b> | <b>\$ 320,889,620</b> | <b>7.9%</b>           |

| Revenues by Type               | Actuals<br>2022-23    | Actuals<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   | % Change<br>FY25-FY26 |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Fee Revenue                    | 246,255,929           | 258,448,784           | 261,511,548           | 290,788,644           | 11.2%                 |
| Fund Balance & Special Reserve | -                     | -                     | 20,277,403            | 13,786,078            | (32.0%)               |
| Investment Income              | 7,812,580             | 12,222,659            | 10,415,000            | 10,539,512            | 1.2%                  |
| Miscellaneous Revenue          | 3,961,508             | 1,412,827             | 55,000                | 55,000                | -                     |
| Transfers from Other Funds     | 5,774,834             | 2,803,708             | 5,059,503             | 5,720,386             | 13.1%                 |
| <b>Total</b>                   | <b>\$ 263,804,851</b> | <b>\$ 274,887,978</b> | <b>\$ 297,318,454</b> | <b>\$ 320,889,620</b> | <b>7.9%</b>           |

| Employees                            | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | Change<br>FY25-FY26 |
|--------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| 5210 - Public Utilities Admin        | 53.0               | 57.0               | 43.0               | 43.0                | -                   |
| 5215 - Capital Improvement Mgmt      | 48.0               | 47.0               | 47.0               | 47.0                | -                   |
| 5220 - Water Treatment               | 93.0               | 92.0               | 92.0               | 91.0                | (1.0)               |
| 5230 - Resource Recovery Facility    | 115.0              | 116.0              | 116.0              | 115.0               | (1.0)               |
| 5245 - Customer Care and Billing     | 69.0               | 69.0               | 69.0               | 69.0                | -                   |
| 5250 - Sewer Maintenance             | 125.0              | 124.0              | 124.0              | 124.0               | -                   |
| 5270 - Water Distribution            | 102.0              | 101.0              | 101.0              | 106.0               | 5.0                 |
| 5280 - Meters                        | 72.0               | 71.0               | 71.0               | 72.0                | 1.0                 |
| 5285 - Meters and Facilities Support | -                  | -                  | 14.0               | 16.0                | 2.0                 |
| <b>Total</b>                         | <b>677.0</b>       | <b>677.0</b>       | <b>677.0</b>       | <b>683.0</b>        | <b>6.0</b>          |

## Budget Highlights

- ◆ Personnel increases (\$5,199,860) associated with the full implementation of the City's classification and compensation study to bring all employees to proposed pay grade minimums plus general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, partially offset by a decrease in the City's cost for employee health insurance.
- ◆ Base operational increases (\$7,926,835), such as electrical service and credit card fees.
- ◆ Increases in transfers to other funds (\$10,085,000), such as pay-go cash toward capital projects.
- ◆ The FY26 budget includes an overall 3.5 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 a \$1.50 increase to the infrastructure charges, and an \$0.11 increase to the watershed charges. The median single-family residential customer will see an approximately three percent, or \$1.91, increase to their bill.

## Supplemental Budget Increases

- ◆ The addition of two Sr. Maintenance Technicians and a Maintenance Technician to maintain and repair key infrastructure such as water services, fire hydrants, and auto flushers (\$177,507; 3 FTE).
- ◆ The addition of a Maintenance Specialist to assist with the daily operations and upkeep of the City's water distribution system and participate in an on-call emergency repair crew (\$59,609; 1 FTE).
- ◆ The addition of a Sr. Utilities Specialist to install, repair, and maintain critical water services infrastructure (\$63,150; 1 FTE).
- ◆ The addition of a Sr. Utilities technician to manage technical field activities and serve as crew lead to a meter testing crew (\$59,205; 1 FTE).

## Performance Indicators

|  | Actual<br>2022-23 | Actual<br>2023-24 | Estimate<br>2024-25 | Projection<br>2025-26 |
|--|-------------------|-------------------|---------------------|-----------------------|
| Drinking water regulatory compliance rate  | 100%              | 100%              | 100%                | 100%                  |
| Regulatory wastewater compliance rate  | 100%              | 100%              | 100%                | 100%                  |
| Total Reportable Sanitary Sewer Overflows (SSO) per 100 miles of pipe <sup>1</sup> | 1.31              | 1.40              | 1.10                | 1.32                  |
| Water Main Break per 100 miles of pipe   | 9.50              | 9.40              | 9.30                | 9.40                  |

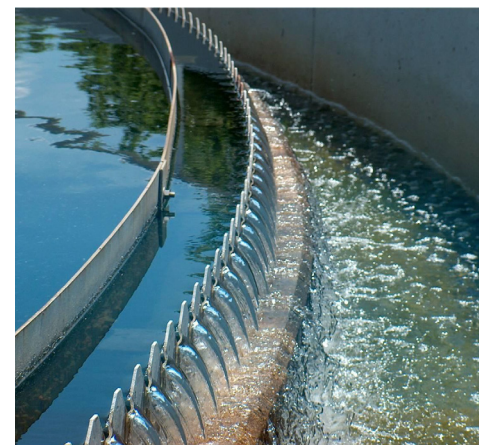
<sup>1</sup> A Sanitary Sewer Overflow (SSO) is a condition in which untreated sewage is discharged from a sanitary sewer into the environment prior to reaching resource recovery facilities. A reportable SSO is an overflow with 1,000 or more gallons or where any volume reaches surface waters.

## Key Initiatives

- ◆ Recruiting, developing, and retaining a diverse, competent, safety-focused workforce and investing in opportunities for professional and leadership development, considering the differing needs and expectations of our workforce. For example, collaborating with the Human Resources department to create a formalized recruitment plan for hard-to-fill positions.
- ◆ 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.
- ◆ 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.
- ◆ 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.
- ◆ 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.



Raleigh Water Pump Truck at a work site.



# 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

- ◆ **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 of 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<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Sewer Reuse-Infrastructure | 13,500,000           | 13,500,000           | 14,000,000           | 14,900,000           | 6.4%                  |
| Water Infrastructure       | 4,915,000            | 4,900,000            | 5,000,000            | 5,400,000            | 8.0%                  |
| <b>Total</b>               | <b>\$ 18,415,000</b> | <b>\$ 18,400,000</b> | <b>\$ 19,000,000</b> | <b>\$ 20,300,000</b> | <b>6.8%</b>           |

| Revenues by Type           | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  | % Change<br>FY25-FY26 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Sewer Reuse-Infrastructure | 14,123,433           | 14,531,652           | 14,000,000           | 14,900,000           | 6.4%                  |
| Water Infrastructure       | 5,138,101            | 5,280,745            | 5,000,000            | 5,400,000            | 8.0%                  |
| <b>Total</b>               | <b>\$ 19,261,534</b> | <b>\$ 19,812,397</b> | <b>\$ 19,000,000</b> | <b>\$ 20,300,000</b> | <b>6.8%</b>           |

## Budget Highlights

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

# 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<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Watershed Protection Fee | 2,425,000          | 2,540,000          | 2,560,000          | 3,050,000           | 19.1%                 |
| Total                    | \$ 2,425,000       | \$ 2,540,000       | \$ 2,560,000       | \$ 3,050,000        | 19.1%                 |

| Revenues by Type         | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|--------------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| Watershed Protection Fee | 2,560,631          | 2,649,018          | 2,560,000          | 3,050,000           | 19.1%                 |
| Total                    | \$ 2,560,631       | \$ 2,649,018       | \$ 2,560,000       | \$ 3,050,000        | 19.1%                 |

## Budget Highlights

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



# Capital & Debt

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# Overview of the Capital Improvement Program

The FY26 - FY30 Capital Improvement Program (CIP) budget is \$2.5 billion, which includes \$616.9 million in FY26.

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

- ◆ \$11.6 million to support affordable housing initiatives
- ◆ \$11.6 million to support street resurfacing and pavement management
- ◆ \$11.6 million to support park maintenance
- ◆ \$11.6 million to support capital projects that are best suited for PayGo (cash) financing

The FY26 - FY30 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 FY26 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 a variety of projects including ADA accessible pedestrian and thoroughfare streetlight signals, sidewalks-trip hazard repairs, paving unpaved streets, bridge inspections, and major and minor bridge repairs (\$4.6 million). In addition, the FY26 capital budget continues the City's prior commitment to resurfacing and pavement preservation (\$11.6 million). For Neighborhood Connections and Enhancements, Vision Zero Spot Safety and sidewalk improvements are funded (\$3.1 million). In FY26, one-time funding is provided for bikeshare asset management and a study to inform changes to the current bikeshare program.
- ◆ **Parks, Recreation and Cultural Resources:** Multiple greenway improvement projects, including structure replacement, safety crossing installation, and implementation of the new wayfinding plan (\$1.58 million); several park site improvement projects, including lighting upgrades, comfort station improvements, athletic field design, geotechnical and master planning, and playground upgrades (\$3.3 million); and various park facility improvement projects throughout the system, including facility abatement, site security, building system improvements, and aquatic facility upgrades (\$3.24 million).

- ◆ **General Public Improvements:** The FY26 Capital Budget includes ongoing funding for general government building systems improvements and security upgrades (\$1.1 million) and public safety maintenance (\$1.8 million). 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). One-time funding is provided for several projects, including fire hydrant repairs and replacements at city facilities (\$1.0 million), median barrier safety equipment for special events (\$181,000), and for a preservation plan and historic district design standards (\$193,000). 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-New Facilities:** Debt capacity is identified to fully fund design and construction for Fire Station 1 relocation and emergency communications backup center (\$77.6 million), Fire Station 15 relocation (\$27.5 million), and a new heavy equipment shop (\$41.0 million). The initial budget for the proposed Advance Planning process will be PayGo funded (\$18.0 million). More information on the City's proposed Advanced Planning process can be found in the Capital and Debt's Advanced Planning and Steady State section.
- ◆ **Technology:** FY26 includes additional funding for the City to partner with a third-party vendor to assess the Enterprise Resource Planning (ERP)/Human Capital Management (HCM) needs (\$300,000). One-time funding will replace the document management platform currently used to archive City Council content (\$140,000).
- ◆ **Raleigh Water:** FY26 funding for more than 65 projects across the City (\$266.1 million).
- ◆ **Stormwater:** FY26 budget includes a \$0.57 increase to the monthly stormwater bill of the median single-family home in Raleigh, which will support major infrastructure projects including Camp Pond Drive, Alamance Ave, Rose Lane, East Lane Street, and Upper Durant Lake (\$22.9 million).
- ◆ **Solid Waste Services:** FY26 funding for various projects including a facility to store and repair all types of solid waste collection carts (\$1.4 million), minor mechanical repairs, building maintenance, and security camera systems upgrades (\$575,000), and improvements to the existing stormwater infrastructure to be compliant with existing Industrial Stormwater Permit (\$244,523).
- ◆ **Raleigh Convention Center Complex:** Convention Center highlights include additional funding for the expansion and relocation (\$2.2 million), elevator/escalator upgrades (\$250,000), capital maintenance (\$600,000), technology improvements (\$450,000), repairs to building systems (\$250,000), and roof replacement (\$500,000). Performing Arts Center Highlights include capital maintenance (\$200,000), security enhancements (\$800,000), and Lichtin Plaza improvements (\$500,000).

# Capital Elements

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

**Housing:** 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:** Addresses major city streets, infrastructure maintenance, parking facility maintenance, long-term studies, and multimodal-oriented projects.

**Parks, Recreation and Cultural Resources:** Maintains and renovates the City's community centers, athletic facilities, greenways, playgrounds, and cultural sites. Projects can include structural repairs, mechanical repairs, or pavement repair and resurfacing.

**General Public Improvements (GPI):** Constructs and maintains general government and public safety facilities and infrastructure. This element also includes selected economic development and planning projects.

**Technology:** Plans, designs, and implements new technological infrastructure. These projects include maintaining the City's enterprise resource management system.

**Raleigh Water:** Maintains and improves water and sewer infrastructure. These projects include main replacements, water and wastewater treatment plant renovations, and pump station maintenance.

**Solid Waste Services:** Addresses immediate and long-term capital needs of city-owned waste management offices and facilities.

**Stormwater:** Manages and mitigates the effects of stormwater runoff. Project categories include general infrastructure, lake preservation, and neighborhood drainage.

**Convention and Performing Arts Complex:** Maintains, renovates, and improves the three downtown facilities: Raleigh Convention Center, Performing Arts Center, and the downtown Amphitheatre. This element also includes the Walnut Creek Amphitheatre 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, 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).

## 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. This year's budget also includes one-time transfer from residual funds in the Disaster Recovery Fund.

## 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 needs 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 Amphitheatre.

## Capital Policies and Practices

The City adheres to several policies and practices to promote effective planning and to ensure long-term financial sustainability and 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.
- ◆ **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. Staff applies escalators to new construction and significant building rehabilitations.
- ◆ **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.

## Advanced Planning and Steady State

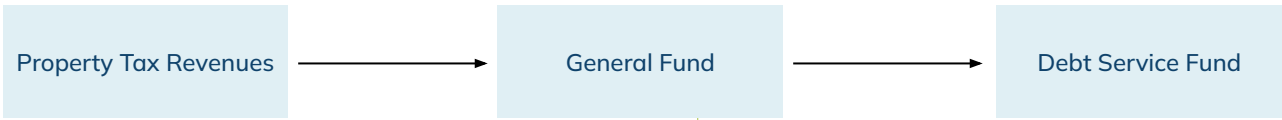
As a city grows, so do obligations to construct roads and bridges crucial for movement within and outside its neighborhoods, create recreational spaces to contribute to the quality of life, construct public facilities vital for resident safety, and ensure city staff have safe work environments. Additionally, as new needs arise, existing infrastructure must be maintained and replaced. The City Manager recommends projects to the City Council that balance the City's goals and objectives with the allocation of limited capital resources.

The City's Capital Improvement Program (CIP) is a multi-year plan prioritizing projects that help a community achieve long-term goals and execute adopted plans. Affordability of capital projects in the City of Raleigh is classified into two broad types: cash (PayGo) funding or debt financing. As the City grows, refinements to the financial management and capital infrastructure management are of critical importance. The FY26 budget proposes a "Steady State" approach for capital budgeting. This approach establishes a predictable strategy of financing governmental needs by allocating revenues in a transparent way to support operations and capital infrastructure. This long-term approach provides funding for capital projects and other long-term infrastructure needs, even as economic conditions and priorities change.

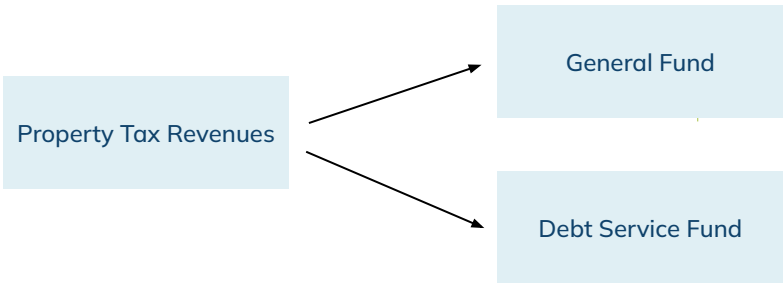
The Steady State approach changes the way the City budgets general debt financing by allocating revenues between operating and capital infrastructure. Previously, the City's primary operating fund, the General Fund, transferred a portion of property tax revenues to the General Debt Service Fund, where payments of principal and interest on debt financed capital projects are budgeted. Starting with the FY26 proposed budget, the portion of property tax revenue associated with debt financed projects will be directly budgeted in the Debt Service Fund. An impact of this structural change is a smaller General Fund budget for FY26 and future fiscal years.

Last year's adopted General Fund budget, \$732.6 million, included \$419.2 million in property tax revenues, of which \$100.1 million was transferred to the Debt Service Fund. In FY26, the proposed General Fund budget, \$657.1 million, is lower due to removing the Debt Service Fund transfer. A result of the Steady State strategy is to directly budget \$100.7 million of property and Article 40 sales tax revenues associated with debt financed projects in the General Debt Service Fund. Recognizing property tax revenues directly into the funds in which they are being expended provides efficiency, transparency, and accountability in the budget process. The illustration on the following page displays the previous practice of debt issuance in comparison to the proposed direct application of property tax revenue for debt financed projects.

Current Process



Proposed Process



As displayed above, rather than passing through the General Fund, the revenue is proposed to be directly accounted for where expended.

Coupled with the Steady State approach, the City proposes an Advanced Planning model to improve cost forecasting of major capital projects. In prior years, the City’s five-year CIP included the entire proposed project budget (full design and construction). While the full budget was planned in the CIP, often, project budgets were increased in subsequent annual budget years. This was due to a variety of reasons. In recent years, with inflation, supply chain issues, and other project delays, design and construction budgets are routinely increased. In addition, a capital project’s design phase directly informs construction costs. It is not realistic to expect a full design and construction budget to stay flat in future years without first completing site selection and initial design. Therefore, the proposed budget recommends a change in methodology.

The Advanced Planning model allows the City to strategically plan for a project’s budget. Instead of displaying the entire budget for a capital project before initiating design, the FY26 budget proposes only appropriating resources for a capital project’s preliminary design. As the project site is selected and scope is refined, the project will move forward with remaining project completion funds through City Council approval. The Advance Planning preliminary design costs are designed to be reimbursed with permanent financing as projects move to full and design and construction. The advanced planning model will contribute to long-term affordability for capital projects and other infrastructure needs that may arise as economic conditions and priorities change. Through this change, the City will not be fully committed to carrying out projects should costs change drastically or City goals and objectives evolve.

| Expenditures      | Adopted<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 |
|-------------------|--------------------|--------------------|---------------------|
| Advanced Planning | -                  | -                  | 18,000,000          |
| Total             | \$ -               | \$ -               | \$ 18,000,000       |

## General Capital Project Funds

The purpose of the General Capital Project Funds is to account for the cash, "PayGo," financing for the construction and maintenance of 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 nonbond 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 **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 **Housing Projects Fund (736)** accounts for the City's commitment to affordable housing from the General Fund contribution through a property tax allocation of one penny on the tax rate.

| Expenditures        | Adopted<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|---------------------|----------------------|----------------------|----------------------|
| Technology          | 3,904,000            | 1,385,000            | 440,000              |
| Capital Project     | 15,506,665           | 27,293,371           | 12,112,665           |
| Sidewalks           | 600,000              | -                    | -                    |
| Street Improvements | 14,656,500           | 21,576,061           | 20,296,000           |
| Park Improvements   | 7,348,938            | 8,716,064            | 9,124,110            |
| Dix Park            | 750,000              | 3,000,000            | 10,058,201           |
| Housing Projects    | 7,900,000            | 10,622,933           | 10,989,494           |
| <b>Total</b>        | <b>\$ 50,666,103</b> | <b>\$ 72,593,429</b> | <b>\$ 63,020,470</b> |

# 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 and 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.

The **Walnut Creek Amphitheatre Fund (650)** accounts for capital project costs financed by a portion of the Amphitheatre rent.

| Expenditures                       | Adopted<br>2023-24    | Adopted<br>2024-25    | Proposed<br>2025-26   |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| Raleigh Water Consolidated Capital | 189,300,000           | 227,750,000           | 266,120,000           |
| Solid Waste Capital                | -                     | 2,500,000             | 2,219,523             |
| Public Transit                     | 86,256,852            | 108,485,778           | 103,912,510           |
| Parking Facilities                 | 575,000               | 510,000               | 3,010,000             |
| Stormwater Utility Capital         | 13,128,000            | 13,875,000            | 31,353,000            |
| RCC & PAC Projects                 | 1,825,000             | 1,050,000             | 1,550,000             |
| Convention Center Complex          | 3,525,000             | 5,000,000             | 3,200,000             |
| RCC Expansion Project Fund         | -                     | -                     | 2,200,000             |
| Walnut Creek Amphitheatre          | 746,653               | 50,000                | 50,000                |
| <b>Total</b>                       | <b>\$ 295,356,505</b> | <b>\$ 359,220,778</b> | <b>\$ 413,615,033</b> |

# Bond Capital 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<br>2023-24    | Adopted<br>2024-25   | Proposed<br>2025-26   |
|------------------------|-----------------------|----------------------|-----------------------|
| Capital Projects Bond  | 99,670,000            | 10,756,500           | 46,171,221            |
| Park Bond              | 44,730,000            | 38,415,134           | 61,245,000            |
| Housing Revolving Fund | 4,692,131             | 5,148,983            | 2,156,521             |
| Housing Bond 2020      | 11,800,000            | 11,800,000           | 11,800,000            |
| <b>Total</b>           | <b>\$ 160,892,131</b> | <b>\$ 66,120,617</b> | <b>\$ 121,372,742</b> |

## Relationship to Annual Operating Budget

Capital improvement projects can have corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Capital Improvement Program (CIP). These operating costs can then be programmed into the operating budget during the budget development process, ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the full cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

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 FY26 budget includes one Recreation Programs Analyst to supervise and train part time staff and manage and produce a calendar of programs and events at Gipson Play Plaza at Dix Park. Additionally, utility funds are provided to cover the cost of facilities transferring from the North Carolina Department of Health and Human Services to the City in January 2026.

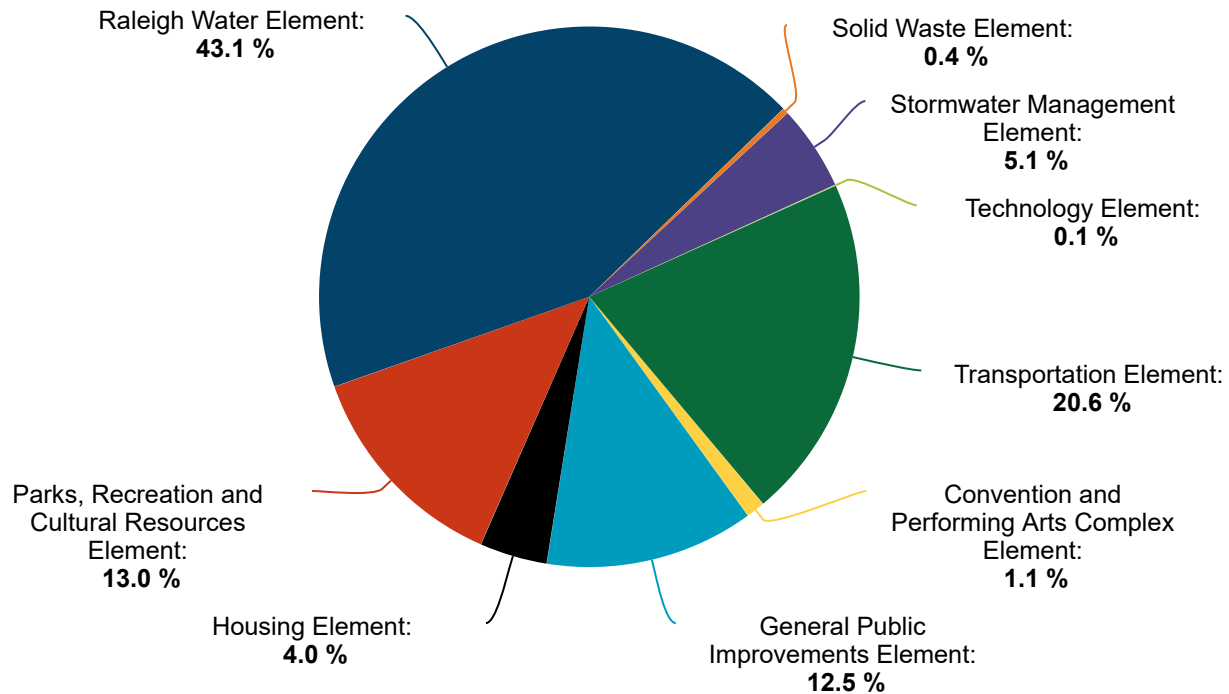
The FY26 capital budget includes the fifth year of the one cent equivalent of property tax for parks maintenance. The one cent equivalent of property tax rate has increased from \$11.4 million to an estimated \$11.628 million. Starting in FY265, a portion of the "Penny for Parks" is used to fund three Capital Project Managers to implement "Penny for Parks" capital maintenance projects.

| Capital Category        | Annual Operating Impact | Explanation   |
|-------------------------|-------------------------|---|
| 2022 Raleigh Parks Bond | 2,277,503               | 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             |
| <b>Total</b>            | <b>\$2,597,048</b>      |   |

# Summary of the FY2026-FY2030 CIP

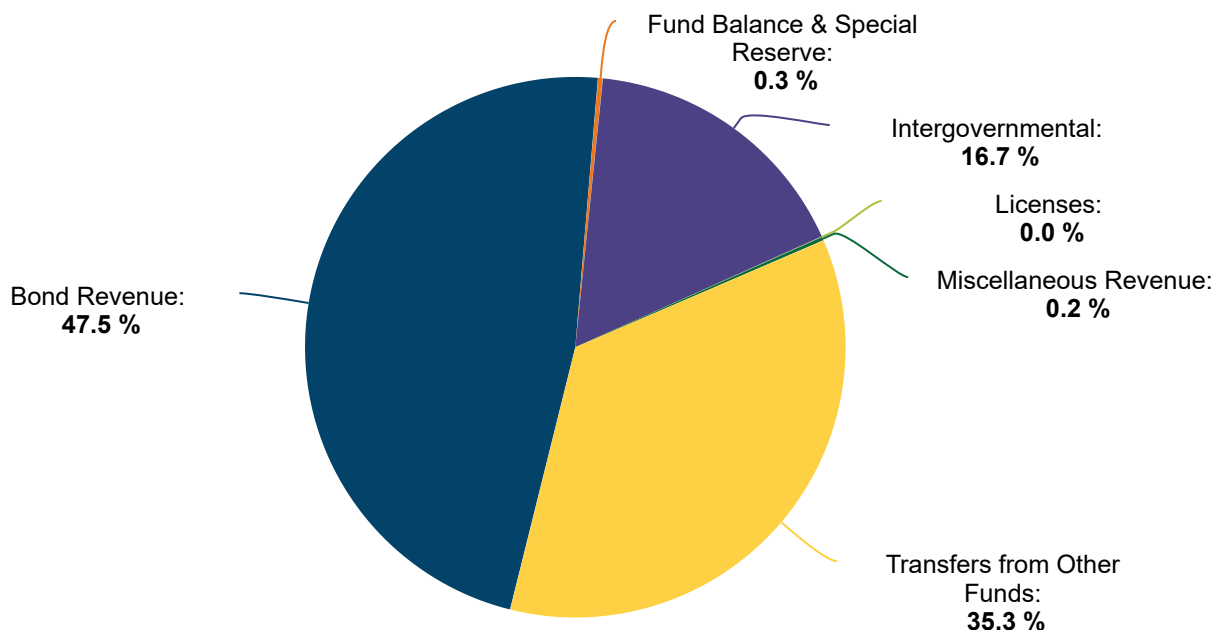
## FY2026 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$616.9 million



## FY2026 Revenues by Source (Year 1 of the 5-Year Plan)

Grand Total: \$616.9 million



# Summary by Category

## Expenditures

| Categories  | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>Parks, Recreation and Cultural Resources Element</b> |                      |                      |                      |                      |                      |                       |
| Site Improvements Category                              | 3,315,655            | 3,891,015            | 3,520,000            | 3,800,000            | 3,895,374            | 18,422,044            |
| Facility Improvements Category                          | 3,278,455            | 3,750,000            | 3,433,000            | 2,575,000            | 5,395,000            | 18,431,455            |
| 2022 Parks Bond Projects Category                       | 61,245,000           | 83,665,000           | -                    | -                    | -                    | 144,910,000           |
| Greenway System Category                                | 1,580,000            | 1,600,000            | 1,700,000            | 1,550,000            | -                    | 6,430,000             |
| Planning & Major Renovation Category                    | 11,008,201           | 3,200,000            | 3,300,226            | 4,270,182            | 3,200,000            | 24,978,609            |
| <b>PRCR Total</b>                                       | <b>\$ 80,427,311</b> | <b>\$ 96,106,015</b> | <b>\$ 11,953,226</b> | <b>\$ 12,195,182</b> | <b>\$ 12,490,374</b> | <b>\$ 213,172,108</b> |
| <b>General Public Improvements Element</b>              |                      |                      |                      |                      |                      |                       |
| General Government Facility Maintenance Category        | 2,880,000            | 735,000              | 993,000              | 1,883,806            | 1,791,362            | 8,283,168             |
| New Facilities Category                                 | 70,171,221           | 10,500,000           | 62,500,000           | 50,000,000           | -                    | 193,171,221           |
| Economic Development Category                           | 931,000              | 1,050,000            | 750,000              | 1,050,000            | 900,000              | 4,681,000             |
| Planning Studies Category                               | 443,000              | 750,000              | 250,000              | 250,000              | 750,000              | 2,443,000             |
| Public Safety Facility Maintenance Category             | 1,858,665            | 63,665               | 1,288,665            | 63,665               | 1,963,665            | 5,238,325             |
| GPI - Reserve for Future Projects Category              | 925,845              | -                    | -                    | -                    | -                    | 925,845               |
| <b>GPI Total</b>  | <b>\$ 77,209,731</b> | <b>\$ 13,098,665</b> | <b>\$ 65,781,665</b> | <b>\$ 53,247,471</b> | <b>\$ 5,405,027</b>  | <b>\$ 214,742,559</b> |
| <b>Housing Element</b>                                  |                      |                      |                      |                      |                      |                       |
| COR Affordable Rental Program Category                  | 3,650,000            | 3,400,000            | 3,400,000            | 3,400,000            | 3,400,000            | 17,250,000            |
| Housing Rehabilitation Category                         | 300,000              | 335,000              | 335,000              | 335,000              | 335,000              | 1,640,000             |
| Loan Servicing Category                                 | 150,000              | 150,000              | 150,000              | 150,000              | 150,000              | 750,000               |
| Rental Development Category                             | 9,046,015            | 8,600,560            | 8,837,771            | 9,079,727            | 9,326,521            | 44,890,594            |
| Affordable Housing Bond Category                        | 11,800,000           | -                    | -                    | -                    | -                    | 11,800,000            |
| <b>Housing Total</b>                                    | <b>\$ 24,946,015</b> | <b>\$ 12,485,560</b> | <b>\$ 12,722,771</b> | <b>\$ 12,964,727</b> | <b>\$ 13,211,521</b> | <b>\$ 76,330,594</b>  |
| <b>Stormwater Management Element</b>                    |                      |                      |                      |                      |                      |                       |
| Water Quality Category                                  | 720,000              | 550,000              | 1,110,000            | 1,200,000            | 800,000              | 4,380,000             |
| General Stormwater Infrastructure Category              | 13,113,000           | 15,730,000           | 18,700,000           | 11,450,000           | 13,550,000           | 72,543,000            |
| Lake Preservation Category                              | 11,900,000           | 13,430,000           | 270,000              | 4,000,000            | -                    | 29,600,000            |
| Neighborhood Stormwater System Improvements Category    | 4,070,000            | 14,280,000           | 15,950,000           | 11,310,000           | 270,000              | 45,880,000            |
| Stream Restoration Category                             | 100,000              | 149,000              | 210,000              | 5,100,000            | 1,658,000            | 7,217,000             |
| COR SCM and Dam Program Category                        | 800,000              | 1,800,000            | 500,000              | 500,000              | 500,000              | 4,100,000             |

| Categories  | Proposed<br>2025-26   | Planned<br>2026-27    | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total        |
|---|-----------------------|-----------------------|-----------------------|----------------------|----------------------|------------------------|
| Street Stormwater System<br>Improvements Category           | 650,000               | 5,700,000             | 4,100,000             | 1,640,000            | 2,120,000            | 14,210,000             |
| <b>Stormwater Management<br/>Total</b>                      | <b>\$ 31,353,000</b>  | <b>\$ 51,639,000</b>  | <b>\$ 40,840,000</b>  | <b>\$ 35,200,000</b> | <b>\$ 18,898,000</b> | <b>\$ 177,930,000</b>  |
| <b>Raleigh Water Element</b>                                |                       |                       |                       |                      |                      |                        |
| Water Treatment Plant<br>Maintenance Category               | 15,750,000            | 8,950,000             | 3,550,000             | 850,000              | 850,000              | 29,950,000             |
| Water and Wastewater<br>Support Projects Category           | 26,300,000            | 1,300,000             | 2,800,000             | 2,500,000            | 2,800,000            | 35,700,000             |
| Water Pump Stations<br>Category                             | 5,950,000             | 4,150,000             | 7,600,000             | 400,000              | 400,000              | 18,500,000             |
| Wastewater Treatment<br>Plant Maintenance Category          | 38,400,000            | 27,900,000            | 6,800,000             | 1,200,000            | 4,200,000            | 78,500,000             |
| Wastewater Treatment<br>Plant Expansion Category            | 68,800,000            | 2,000,000             | 12,250,000            | 5,200,000            | 1,000,000            | 89,250,000             |
| Asset Management<br>Category                                | 38,160,000            | 41,410,000            | 45,410,000            | 41,410,000           | 36,410,000           | 202,800,000            |
| Water Main Expansions<br>Category                           | 10,440,000            | 24,700,000            | 15,500,000            | 3,000,000            | -                    | 53,640,000             |
| Water Tanks Upgrades<br>Category                            | 8,330,000             | 7,700,000             | 6,800,000             | 400,000              | 1,000,000            | 24,230,000             |
| Water Treatment Plant<br>Expansion Category                 | 12,520,000            | 15,650,000            | 282,500,000           | 28,920,000           | 18,850,000           | 358,440,000            |
| Wastewater Pump Stations<br>Category                        | 20,400,000            | 71,700,000            | 6,800,000             | 2,400,000            | 2,400,000            | 103,700,000            |
| Interceptors Category                                       | 12,150,000            | 23,200,000            | 55,750,000            | -                    | 4,200,000            | 95,300,000             |
| Reuse System Category                                       | -                     | 3,000,000             | 3,000,000             | 3,000,000            | 3,000,000            | 12,000,000             |
| Little River Projects<br>Category                           | 500,000               | 500,000               | 1,000,000             | 1,000,000            | 1,000,000            | 4,000,000              |
| Capital Equipment Category                                  | 5,370,000             | 6,050,000             | 6,050,000             | 6,050,000            | 6,050,000            | 29,570,000             |
| Watershed Initiatives<br>Category                           | 3,050,000             | 2,500,000             | 2,500,000             | 2,500,000            | 2,500,000            | 13,050,000             |
| <b>Raleigh Water Total</b>                                  | <b>\$ 266,120,000</b> | <b>\$ 240,710,000</b> | <b>\$ 458,310,000</b> | <b>\$ 98,830,000</b> | <b>\$ 84,660,000</b> | <b>\$1,148,630,000</b> |
| <b>Transportation Element</b>                               |                       |                       |                       |                      |                      |                        |
| Wake Transit Plan Projects<br>Category                      | 103,912,510           | 62,678,400            | 273,481,222           | 11,113,472           | 16,945,600           | 468,131,204            |
| Street Maintenance &<br>Continuous Improvements<br>Category | 16,726,000            | 13,899,560            | 15,878,771            | 14,435,627           | 16,151,248           | 77,091,206             |
| Studies & Planning Projects<br>Category                     | 500,000               | 500,000               | 50,000                | -                    | -                    | 1,050,000              |
| Neighborhood Connections<br>& Enhancements Category         | 3,070,000             | 4,657,000             | 3,027,720             | 7,057,549            | 3,316,611            | 21,128,880             |
| Parking Enterprise Capital<br>Investments Category          | 3,010,000             | 510,000               | 510,000               | 510,000              | 510,000              | 5,050,000              |
| <b>Transportation Total</b>                                 | <b>\$ 127,218,510</b> | <b>\$ 82,244,960</b>  | <b>\$ 292,947,713</b> | <b>\$ 33,116,648</b> | <b>\$ 36,923,459</b> | <b>\$ 572,451,290</b>  |
| <b>Technology Element</b>                                   |                       |                       |                       |                      |                      |                        |
| Disaster Recovery Category                                  | -                     | 1,680,000             | -                     | -                    | -                    | 1,680,000              |
| Cyber Security Program<br>Category                          | -                     | -                     | 1,900,000             | -                    | -                    | 1,900,000              |
| Software Enhancements<br>Category                           | 140,000               | -                     | -                     | -                    | -                    | 140,000                |

| Categories  | Proposed<br>2025-26   | Planned<br>2026-27    | Planned<br>2027-28    | Planned<br>2028-29    | Planned<br>2029-30    | 5 Year<br>Total         |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| PeopleSoft Roadmap                                    | 300,000               | 3,500,000             | 30,000,000            | -                     | -                     | 33,800,000              |
| Category  |                       |                       |                       |                       |                       |                         |
| <b>Technology Total</b>                               | <b>\$ 440,000</b>     | <b>\$ 5,180,000</b>   | <b>\$ 31,900,000</b>  | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 37,520,000</b>    |
| <b>Convention and Performing Arts Complex Element</b> |                       |                       |                       |                       |                       |                         |
| Red Hat Amphitheater                                  | 50,000                | 50,000                | 50,000                | 50,000                | 50,000                | 250,000                 |
| Category  |                       |                       |                       |                       |                       |                         |
| Walnut Creek Amphitheater                             | 50,000                | 50,000                | 50,000                | 50,000                | 50,000                | 250,000                 |
| Category  |                       |                       |                       |                       |                       |                         |
| Performing Arts Center                                | 1,500,000             | 1,000,000             | 1,000,000             | 1,000,000             | 1,000,000             | 5,500,000               |
| Category  |                       |                       |                       |                       |                       |                         |
| Raleigh Convention Center                             | 5,400,000             | 3,200,000             | 3,200,000             | 3,200,000             | 3,200,000             | 18,200,000              |
| Category  |                       |                       |                       |                       |                       |                         |
| <b>RCC &amp; PAC Total</b>                            | <b>\$ 7,000,000</b>   | <b>\$ 4,300,000</b>   | <b>\$ 4,300,000</b>   | <b>\$ 4,300,000</b>   | <b>\$ 4,300,000</b>   | <b>\$ 24,200,000</b>    |
| <b>Solid Waste Element</b>                            |                       |                       |                       |                       |                       |                         |
| Solid Waste Category                                  | 2,219,523             | 2,219,537             | 819,537               | 819,537               | 819,537               | 6,897,671               |
| <b>Solid Waste Total</b>                              | <b>\$ 2,219,523</b>   | <b>\$ 2,219,537</b>   | <b>\$ 819,537</b>     | <b>\$ 819,537</b>     | <b>\$ 819,537</b>     | <b>\$ 6,897,671</b>     |
| <b>Total</b>  | <b>\$ 616,934,090</b> | <b>\$ 507,983,737</b> | <b>\$ 919,574,912</b> | <b>\$ 250,673,565</b> | <b>\$ 176,707,918</b> | <b>\$ 2,471,874,222</b> |

**Revenues**

| Revenue Sources                | Proposed<br>2025-26   | Planned<br>2026-27    | Planned<br>2027-28    | Planned<br>2028-29    | Planned<br>2029-30    | 5 Year<br>Total         |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Intergovernmental              | 102,817,551           | 62,742,065            | 273,544,887           | 11,177,137            | 17,009,265            | 467,290,905             |
| Licenses                       | 60,000                | 60,000                | 60,000                | 60,000                | 60,000                | 300,000                 |
| Miscellaneous Revenue          | 1,415,655             | 1,400,000             | 1,400,000             | 1,400,000             | 1,400,000             | 7,015,655               |
| Bond Revenue                   | 292,739,221           | 265,792,636           | 427,383,216           | 70,063,370            | 2,865,474             | 1,058,843,917           |
| Transfers from Other Funds     | 218,082,803           | 177,989,036           | 217,186,809           | 167,973,058           | 155,373,179           | 936,604,885             |
| Fund Balance & Special Reserve | 1,818,860             | -                     | -                     | -                     | -                     | 1,818,860               |
| <b>Total Revenues</b>          | <b>\$ 616,934,090</b> | <b>\$ 507,983,737</b> | <b>\$ 919,574,912</b> | <b>\$ 250,673,565</b> | <b>\$ 176,707,918</b> | <b>\$ 2,471,874,222</b> |

# 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. FY26 is the final year of that goal. Several programs contribute to the direction provided by City Council, including providing gap financing for developers to produce and/or preserve affordable rental housing; providing assistance to income-qualifying first-time homebuyers, including a city-wide homebuyer program and 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 million towards affordable housing investment. In FY26, funding is allocated towards:
  - ◇ Public-Private Partnerships (\$4.0 million)
  - ◇ Low Income Housing Tax Credit Gap Financing (\$4.8 million)
  - ◇ Owner-Occupied Home Rehabilitation (\$1.5 million)
  - ◇ Down Payment Assistance (\$1.5 million)
- ◆ The City's continued commitment to affordable housing through the Designated Affordable Housing (or "Penny") Fund totaling \$11.6 million in FY26.
  - ◇ A portion of the one penny tax increment (\$775,000) will be allocated towards affordable housing programs in Fund 735 – Housing Operating. These program highlights can be found in the Housing and Neighborhoods section.
  - ◇ Approximately \$3.0 million of the Penny Fund will be allocated for programs to assist people experiencing homelessness.

## Completed Projects

- ◆ In FY25, Housing and Neighborhoods completed five projects that received City gap financing funds.
  - ◇ Aspen Spring, a new construction senior project, created 84 units affordable to households at or below 60 percent of the Area Median Income (AMI). Twenty-two units serve households up to 30 percent of the AMI, six units serve up to 40 percent AMI, eight units serve up to 50 percent AMI, and 48 units serve up to 60 percent AMI. Seventeen units are set aside as supportive housing units for people with disabilities.

- ◇ King's Ridge created 100 new units targeting households experiencing homelessness earning less than 60 percent of the AMI. Fifty units are set aside for permanent supportive housing for households experiencing chronic homelessness.
- ◇ Milner Commons, a new construction senior project, produced 156 rental units serving households earning up to 60 percent of the AMI. Sixteen units are dedicated to households earning up to 30 percent of the AMI and the remaining 140 units serve households with incomes up to 60 percent of the AMI. Sixteen units are set aside as supportive housing units for people with disabilities.
- ◇ Summit at Sawyer produced 154 new rental units available to families earning up to 70 percent of the AMI. Eleven units serve households with incomes no greater than 40 percent of the AMI, 22 units are restricted to 50 percent AMI, 80 units are limited to 60 percent AMI, and 41 units are restricted to households earning up to 70 percent of the AMI.
- ◇ 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 nine units targeting 80 percent AMI households.

| Category                        | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Affordable Housing Bond         | 11,800,000           | -                    | -                    | -                    | -                    | 11,800,000           |
| Category                        |                      |                      |                      |                      |                      |                      |
| COR Affordable Rental Program   | 3,650,000            | 3,400,000            | 3,400,000            | 3,400,000            | 3,400,000            | 17,250,000           |
| Category                        |                      |                      |                      |                      |                      |                      |
| Housing Rehabilitation Category | 300,000              | 335,000              | 335,000              | 335,000              | 335,000              | 1,640,000            |
| Loan Servicing Category         | 150,000              | 150,000              | 150,000              | 150,000              | 150,000              | 750,000              |
| Rental Development Category     | 9,046,015            | 8,600,560            | 8,837,771            | 9,079,727            | 9,326,521            | 44,890,594           |
| <b>Total</b>                    | <b>\$ 24,946,015</b> | <b>\$ 12,485,560</b> | <b>\$ 12,722,771</b> | <b>\$ 12,964,727</b> | <b>\$ 13,211,521</b> | <b>\$ 76,330,594</b> |

| Revenue Sources             | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Approp From Prior Year      | 893,015              | -                    | -                    | -                    | -                    | 893,015              |
| Bond Jv Rental Interest Inc | 400,000              | 400,000              | 400,000              | 400,000              | 400,000              | 2,000,000            |
| Bond Jv Rental Princ Repay  | 400,000              | 400,000              | 400,000              | 400,000              | 400,000              | 2,000,000            |
| Bond Proceeds               | 11,800,000           | -                    | -                    | -                    | -                    | 11,800,000           |
| City Cip Interest Inc       | 300,000              | 300,000              | 300,000              | 300,000              | 300,000              | 1,500,000            |
| City Cip Principal Repay    | 300,000              | 300,000              | 300,000              | 300,000              | 300,000              | 1,500,000            |
| Fr 100 General Fd           | 10,853,000           | 11,085,560           | 11,322,771           | 11,564,727           | 11,811,521           | 56,637,579           |
| <b>Total</b>                | <b>\$ 24,946,015</b> | <b>\$ 12,485,560</b> | <b>\$ 12,722,771</b> | <b>\$ 12,964,727</b> | <b>\$ 13,211,521</b> | <b>\$ 76,330,594</b> |

## Affordable Housing Bond Capital Highlights

The Affordable Housing Bond Capital is authorized by the 2020 Affordable Housing Bond referendum. 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.

| Projects                                   | Proposed<br>2025-26  | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total      |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| FY21 Down Payment Assistance               | 1,500,000            | -                  | -                  | -                  | -                  | 1,500,000            |
| FY21 Owner Occupied Home<br>Rehabilitation | 1,500,000            | -                  | -                  | -                  | -                  | 1,500,000            |
| FY22-26 Bond Public Private<br>Partnership | 4,000,000            | -                  | -                  | -                  | -                  | 4,000,000            |
| FY22-26 LIHTC Gap Financing*               | 4,800,000            | -                  | -                  | -                  | -                  | 4,800,000            |
| <b>Total</b>                               | <b>\$ 11,800,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 11,800,000</b> |

| Revenue Sources | Proposed<br>2025-26  | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total      |
|-----------------|----------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Bond Proceeds   | 11,800,000           | -                  | -                  | -                  | -                  | 11,800,000           |
| <b>Total</b>    | <b>\$ 11,800,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 11,800,000</b> |

\*Low-Income Housing Tax Credit

## Rental Development Capital Highlights

The FY26-30 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).

| Projects           | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Rental Development | 9,046,015           | 8,600,560           | 8,837,771           | 9,079,727           | 9,326,521           | 44,890,594           |
| <b>Total</b>       | <b>\$ 9,046,015</b> | <b>\$ 8,600,560</b> | <b>\$ 8,837,771</b> | <b>\$ 9,079,727</b> | <b>\$ 9,326,521</b> | <b>\$ 44,890,594</b> |

| Revenue Sources             | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Approp From Prior Year      | 393,015             | -                   | -                   | -                   | -                   | 393,015              |
| Bond Jv Rental Interest Inc | 400,000             | 115,000             | 115,000             | 115,000             | 115,000             | 860,000              |
| Bond Jv Rental Princ Repay  | 400,000             | 400,000             | 400,000             | 400,000             | 400,000             | 2,000,000            |
| Fr 100 General Fd           | 7,853,000           | 8,085,560           | 8,322,771           | 8,564,727           | 8,811,521           | 41,637,579           |
| <b>Total</b>                | <b>\$ 9,046,015</b> | <b>\$ 8,600,560</b> | <b>\$ 8,837,771</b> | <b>\$ 9,079,727</b> | <b>\$ 9,326,521</b> | <b>\$ 44,890,594</b> |

## 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.

| Projects                   | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|----------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Homeowner Rehabilitation   | -                   | 135,000            | 135,000            | 135,000            | 135,000            | 540,000             |
| Neighborhood Redevelopment | 300,000             | 200,000            | 200,000            | 200,000            | 200,000            | 1,100,000           |
| <b>Total</b>               | <b>\$ 300,000</b>   | <b>\$ 335,000</b>  | <b>\$ 335,000</b>  | <b>\$ 335,000</b>  | <b>\$ 335,000</b>  | <b>\$ 1,640,000</b> |

| Revenue Sources             | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|-----------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Bond Jv Rental Interest Inc | -                   | 285,000            | 285,000            | 285,000            | 285,000            | 1,140,000           |
| City Cip Interest Inc       | 300,000             | -                  | 50,000             | 50,000             | 50,000             | 450,000             |
| City Cip Principal Repay    | -                   | 50,000             | -                  | -                  | -                  | 50,000              |
| <b>Total</b>                | <b>\$ 300,000</b>   | <b>\$ 335,000</b>  | <b>\$ 335,000</b>  | <b>\$ 335,000</b>  | <b>\$ 335,000</b>  | <b>\$ 1,640,000</b> |

## City of Raleigh Affordable Rental Program Capital Highlights

This program provides for the rehabilitation of units in the City-owned affordable housing portfolio to ensure continued habitability of units for potential renters. In addition, ongoing preventive maintenance protects the City's real estate assets and investments. Affordable rental units provide housing for residents with incomes below 50 percent AMI. This program accomplishes a two-fold objective: addressing affordable housing and neighborhood revitalization goals simultaneously.

| Projects                                    | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Homelessness Response                       | 3,050,000           | 3,050,000           | 3,050,000           | 3,050,000           | 3,050,000           | 15,250,000           |
| Property Maintenance & Capital Improvements | 600,000             | 350,000             | 350,000             | 350,000             | 350,000             | 2,000,000            |
| <b>Total</b>                                | <b>\$ 3,650,000</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>\$ 17,250,000</b> |

| Revenues Sources         | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Approp From Prior Year   | 450,000             | -                   | -                   | -                   | -                   | 450,000              |
| City Cip Interest Inc    | -                   | 150,000             | 100,000             | 100,000             | 100,000             | 450,000              |
| City Cip Principal Repay | 200,000             | 250,000             | 300,000             | 300,000             | 300,000             | 1,350,000            |
| Fr 100 General Fd        | 3,000,000           | 3,000,000           | 3,000,000           | 3,000,000           | 3,000,000           | 15,000,000           |
| <b>Total</b>             | <b>\$ 3,650,000</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>\$ 3,400,000</b> | <b>\$ 17,250,000</b> |

## 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.

| Projects                | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total   |
|-------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Loan Servicing-Bond (R) | 150,000             | 150,000            | 150,000            | 150,000            | 150,000            | 750,000           |
| <b>Total</b>            | <b>\$ 150,000</b>   | <b>\$ 150,000</b>  | <b>\$ 150,000</b>  | <b>\$ 150,000</b>  | <b>\$ 150,000</b>  | <b>\$ 750,000</b> |

| Revenue Sources          | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total   |
|--------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Approp From Prior Year   | 50,000              | -                  | -                  | -                  | -                  | 50,000            |
| City Cip Interest Inc    | -                   | 150,000            | 150,000            | 150,000            | 150,000            | 600,000           |
| City Cip Principal Repay | 100,000             | -                  | -                  | -                  | -                  | 100,000           |
| <b>Total</b>             | <b>\$ 150,000</b>   | <b>\$ 150,000</b>  | <b>\$ 150,000</b>  | <b>\$ 150,000</b>  | <b>\$ 150,000</b>  | <b>\$ 750,000</b> |

# Transportation

## Element Overview

The Transportation Element encompasses a broad range of capital projects aimed at enhancing and expanding Raleigh's transportation infrastructure. These projects are designed to address the growing needs of the City, ensuring a robust, efficient, and sustainable transportation network. Key areas of focus include major street construction and widening, street improvements, pedestrian and bicycle infrastructure, and parking and transit initiatives. Each of these areas plays a critical role in creating a comprehensive, multimodal transportation network that supports Raleigh's growth and sustainability goals.

All capital projects are aligned with the guiding principles of the 2030 Comprehensive Plan, which emphasizes sustainable growth, connectivity, and environmental stewardship. A cornerstone of the Plan is the integration of "Complete Streets" principles. These principles ensure that streets are designed to safely accommodate all users, including pedestrians, cyclists, motorists, and transit riders. The goal is to create streets that are accessible and supportive of various transportation modes, ultimately enhancing quality of life and safety.

The City continues to collaborate with regional partners to implement the Wake Transit Plan, which aims to enhance regional transportation options and create a more integrated and accessible transportation network across the region. Key areas of focus within this collaboration include: transit connectivity, multimodal infrastructure, and regional accessibility. Through these coordinated efforts, Raleigh and its regional partners work to build a unified, efficient, and sustainable transportation system, benefiting the City of Raleigh and surrounding areas as well. These initiatives aim to improve mobility, environmental outcomes, and overall quality of life across the region.

## Capital Highlights

- ◆ The FY26 Capital Improvement Program (CIP) reflects Raleigh's ongoing investment in transportation infrastructure, with a focus on preservation, safety, accessibility, and active mobility.
  - ◇ Continued commitment to street resurfacing and pavement preservation totaling \$11.6 million. In addition, a one-time allocation for addition of the Titanium Dioxide Additive (TiO<sub>2</sub>), which extends the life of pavement, mitigates urban heat islands, reduces the impact of greenhouse gas emissions, and improves safety by helping our streets shed water quickly, reducing chances for hydroplaning (\$500,000).
  - ◇ Paving unpaved streets that currently do not meet the requirements set forth in the City's Unified Development Ordinance (\$600,000). The program will target approximately 4.65 lane miles currently in need of paving. Funding in future years will be required to address this backlog.

- ◇ Allocation for Americans with Disabilities Act (ADA) accessible pedestrian signals, sidewalk trip hazard replacements, and thoroughfare streetlight installations (\$1.8 million).
- ◇ Programmed bridge repairs, maintenance, and federally mandated inspections (\$2.2 million).
- ◇ Continued support for the Vision Zero Spot Safety program, which helps the City meet ADA compliance for sidewalks and signals (\$3.1 million).
- ◆ As planning for FY27 advances, the following one-time and recurring needs are planned:
  - ◇ Update and revise the Raleigh Street Design Manual, ensuring it reflects best practices and current urban design standards (\$500,000).
  - ◇ Planned funding for the Neighborhood Traffic Management Program, which supports community-driven solutions to reduce traffic speed and improve safety in residential areas (\$1.7 million).

## Completed Projects

- ◆ Neighborhood Traffic Management
  - ◇ Implemented 35 miles of reduced speed zones to enhance neighborhood safety.
  - ◇ Installed 16 new all-way stops and converted two existing intersections to all-way stops.
  - ◇ Issued formal bids for 15 traffic calming projects, with completion anticipated by October 2025.
- ◆ Bike, Pedestrian, and Micromobility Initiatives
  - ◇ Installed 3.52 miles of new dedicated lanes and neighborhood bikeways.
  - ◇ Upgraded 13 corrals with artistic paint and improved signage.
  - ◇ Initiated 31 new sidewalk construction or improvement projects city-wide.
  - ◇ Micromobility Usage (2024): 14,200 bikeshare trips and 362,000 scooter trips.
- ◆ Planning and Studies
  - ◇ Launched the Five Points Streetscape and Safety Study to improve multimodal safety and mobility in a key urban district.
- ◆ Major Infrastructure Projects
  - ◇ Scotland Road Improvements: Road widened to 27 feet; added sidewalks on the north side and 200 feet of new sidewalk on the southeast side of Lakeview (Lassiter Mill Rd to Par Dr).
  - ◇ Lake Boone Trail Safety Improvements: Completed streets project including road diet, pavement maintenance, upgraded signals, new signage, and bike/pedestrian improvements from I-440 to Ridge Road.

- ◇ Poole Road Widening: 1.3 miles expanded from two to four lanes with median divider including: 4,410 sq. yd. of 4" concrete sidewalk, 35 ADA-compliant concrete curb ramps, 11,610 linear feet (LF) of 2.5-ft curb & gutter, 2,810 LF of 1.5-ft curb & gutter, 22,725 tons of asphalt paving, and three dry detention basins with landscaping and erosion control features.
- ◆ Transportation Maintenance
  - ◇ Pavement Preservation: 42.76 centerline miles completed, including 12.96 miles of asphalt resurfacing, 222 new sidewalk ramps, and 2.6 miles of new bike facilities.
  - ◇ Pavement Patching: 920 tons applied across 26 street sections as part of ongoing proactive maintenance.
  - ◇ Sidewalk Repairs and Upgrades: 13,350 sq. ft. of sidewalk replaced, and 33 sidewalk ramps upgraded in coordination with Vision Zero.
  - ◇ Cost-Efficient Sidewalk Repairs: 8,079 vertical displacement cutting repairs completed, improving 180,107 sq. ft. of sidewalk and saving an estimated \$2.8 million.
- ◆ Bridge Repairs and Preservation
  - ◇ Falls of Neuse Road: Polyurethane foam injected to level bridge approach slabs, concrete repairs, curb/gutter/sidewalk replacement, and asphalt approaches milled and repaved.
  - ◇ Yadkin Drive & Atlantic Avenue: Deck preservation including foam joint replacements, concrete repairs, milling and asphalt repaving, sidewalk panel replacement, and curb/gutter restoration.
- ◆ Signs and Signal Installations
  - ◇ 1,977 signs were replaced to meet retroreflectivity standards.
  - ◇ 2,175 new signs installed across the city.
  - ◇ 59 new crosswalks marked and installed.
  - ◇ Pavement markings developed and sealed for 15 major corridors.

| Category  | Proposed<br>2025-26   | Planned<br>2026-27   | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|---|-----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| Neighborhood Connections & Enhancements Category      | 3,070,000             | 4,657,000            | 3,027,720             | 7,057,549            | 3,316,611            | 21,128,880            |
| Parking Enterprise Capital Investments Category       | 3,010,000             | 510,000              | 510,000               | 510,000              | 510,000              | 5,050,000             |
| Street Maintenance & Continuous Improvements Category | 16,726,000            | 13,899,560           | 15,878,771            | 14,435,627           | 16,151,248           | 77,091,206            |
| Studies & Planning Projects Category                  | 500,000               | 500,000              | 50,000                | -                    | -                    | 1,050,000             |
| Wake Transit Plan Projects Category                   | 103,912,510           | 62,678,400           | 273,481,222           | 11,113,472           | 16,945,600           | 468,131,204           |
| <b>Total</b>  | <b>\$ 127,218,510</b> | <b>\$ 82,244,960</b> | <b>\$ 292,947,713</b> | <b>\$ 33,116,648</b> | <b>\$ 36,923,459</b> | <b>\$ 572,451,290</b> |

| Revenue Sources           | Proposed<br>2025-26   | Planned<br>2026-27   | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| Federal Grants            | 3,884,500             | -                    | 149,990,000           | -                    | -                    | 153,874,500           |
| Fr 100 For Grants/Match   | 1,158,624             | -                    | -                     | -                    | -                    | 1,158,624             |
| Fr 100 General Fd         | 20,296,000            | 19,056,560           | 18,956,491            | 21,493,176           | 19,467,859           | 99,270,086            |
| Fr 442 Parking Operations | 3,010,000             | 510,000              | 510,000               | 510,000              | 510,000              | 5,050,000             |
| Wake Transit Fund Revenue | 98,869,386            | 62,678,400           | 123,491,222           | 11,113,472           | 16,945,600           | 313,098,080           |
| <b>Total</b>              | <b>\$ 127,218,510</b> | <b>\$ 82,244,960</b> | <b>\$ 292,947,713</b> | <b>\$ 33,116,648</b> | <b>\$ 36,923,459</b> | <b>\$ 572,451,290</b> |

## Maintenance and Continuous Improvements Capital Highlights

The City of Raleigh remains steadfast in its commitment to maintaining and enhancing its transportation infrastructure. This commitment centers on three primary objectives: ongoing maintenance, accessibility, and public safety. These priorities ensure that Raleigh's transportation network remains reliable, efficient, and inclusive for all residents. Since FY13, the Raleigh City Council has designated one penny of the property tax rate specifically for street resurfacing. This approach supports a sustainable, long-term investment strategy for infrastructure maintenance. The FY26 Proposed Budget includes an allocation to address unpaved streets to improve road quality and access in underserved areas. In alignment with the City's broader infrastructure goals, current efforts emphasize programs that:

- ◆ Maximize cost savings by reducing long-term repair needs through preventative maintenance
- ◆ Protect and enhance quality of life for residents through safe, accessible streets
- ◆ Leverage data analytics to guide investment decisions and ensure effective resource allocation
- ◆ Support expansion where needed to accommodate growth and improve connectivity

By investing in timely maintenance and improvements, the City preserves vital infrastructure and ensures that public resources are used efficiently and equitably.

| Projects                             | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| ADA Accessible Ped Signals           | 191,000              | 201,000              | 211,000              | 222,000              | 233,000              | 1,058,000            |
| Bridge Inspections                   | 325,000              | -                    | 358,000              | -                    | 394,000              | 1,077,000            |
| Bridge Repair-Major                  | 1,300,000            | -                    | 1,400,000            | -                    | 1,000,000            | 3,700,000            |
| Bridge Repair-Minor                  | 550,000              | 578,000              | 607,000              | 638,000              | 670,000              | 3,043,000            |
| Paving Unpaved Streets FY26-30       | 600,000              | -                    | -                    | -                    | -                    | 600,000              |
| Sidewalk Trip Replacement            | 1,197,000            | 1,000,000            | 1,030,000            | 1,060,900            | 1,092,727            | 5,380,627            |
| Street Resurfacing                   | 11,628,000           | 11,860,560           | 12,097,771           | 12,339,727           | 12,586,521           | 60,512,579           |
| Thoroughfare Stlgt Instal<br>FY26-30 | 435,000              | 260,000              | 175,000              | 175,000              | 175,000              | 1,220,000            |
| TiO2 FY26-30                         | 500,000              | -                    | -                    | -                    | -                    | 500,000              |
| <b>Total</b>                         | <b>\$ 16,726,000</b> | <b>\$ 13,899,560</b> | <b>\$ 15,878,771</b> | <b>\$ 14,435,627</b> | <b>\$ 16,151,248</b> | <b>\$ 77,091,206</b> |

| Source Revenues   | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fr 100 General Fd | 16,726,000           | 13,899,560           | 15,878,771           | 14,435,627           | 16,151,248           | 77,091,206           |
| <b>Total</b>      | <b>\$ 16,726,000</b> | <b>\$ 13,899,560</b> | <b>\$ 15,878,771</b> | <b>\$ 14,435,627</b> | <b>\$ 16,151,248</b> | <b>\$ 77,091,206</b> |

## Neighborhood Connections and Enhancements Highlights

In alignment with the City of Raleigh's commitment to Vision Zero, recurring funding is programmed in FY26 to support Spot Safety Projects aimed at eliminating traffic fatalities and severe injuries. This initiative reflects a broader vision to promote safe, equitable mobility for all users—pedestrians, cyclists, drivers, and transit riders alike. The Vision Zero approach prioritizes proactive identification and treatment of high-risk locations, data-driven safety interventions, and inclusive infrastructure design that protects vulnerable road users. Starting in FY26, designated funds are allocated for sidewalk enhancements related to Vision Zero.

| Projects                        | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Neighborhood Traffic Management | -                   | 1,764,000           | -                   | 3,889,000           | -                   | 5,653,000            |
| Vision Zero-Sidewalk FY26-30    | 1,905,000           | 1,943,000           | 2,020,720           | 2,101,549           | 2,185,611           | 10,155,880           |
| Vision Zero Spot Safety Program | 1,165,000           | 950,000             | 1,007,000           | 1,067,000           | 1,131,000           | 5,320,000            |
| <b>Total</b>                    | <b>\$ 3,070,000</b> | <b>\$ 4,657,000</b> | <b>\$ 3,027,720</b> | <b>\$ 7,057,549</b> | <b>\$ 3,316,611</b> | <b>\$ 21,128,880</b> |

| Revenue Sources   | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fr 100 General Fd | 3,070,000           | 4,657,000           | 3,027,720           | 7,057,549           | 3,316,611           | 21,128,880           |
| <b>Total</b>      | <b>\$ 3,070,000</b> | <b>\$ 4,657,000</b> | <b>\$ 3,027,720</b> | <b>\$ 7,057,549</b> | <b>\$ 3,316,611</b> | <b>\$ 21,128,880</b> |

## Studies and Planning Projects Highlights

In FY26, one-time funding is provided for bikeshare asset management and a study to inform changes to the current bikeshare program.

| Projects                                | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Bikeshare Asset Management<br>and Study | 500,000             | -                  | -                  | -                  | -                  | 500,000             |
| Raleigh Street Design Manual            | -                   | 500,000            | 50,000             | -                  | -                  | 550,000             |
| <b>Total</b>                            | <b>\$ 500,000</b>   | <b>\$ 500,000</b>  | <b>\$ 50,000</b>   | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 1,050,000</b> |

| Revenue Sources   | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|-------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fr 100 General Fd | 500,000             | 500,000            | 50,000             | -                  | -                  | 1,050,000           |
| <b>Total</b>      | <b>\$ 500,000</b>   | <b>\$ 500,000</b>  | <b>\$ 50,000</b>   | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 1,050,000</b> |

## 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.

In FY26, the City will receive over \$20 million towards construction on an expansion project of the GoRaleigh Operations and Maintenance facility located on Poole Road. This project will provide additional administrative office space and maintenance bays to support the BRT (Bus Rapid Transit) and other fixed route services through 2035. This project is currently at 90 percent design and should be bid for construction early in 2026. The City will also receive \$50 million towards the Western BRT Corridor to advance final design and \$5 million towards the Northern BRT Corridors to advance the project into preliminary design.

GoRaleigh continues to support the City Community Climate Action Plan by purchasing CNG (Compressed Natural Gas) replacement and expansion buses for its fleet. These near-zero emission buses have reduced our greenhouse gas emissions by over 39,500 metric tons since the inception of this project. In FY26, in partnership with Raleigh Water, Transit will begin burning RNG (Renewable Natural Gas) created by Raleigh Water's new Bio-Energy Recovery Plant.

Architectural design and engineering will begin on a new ADA Operations and Maintenance facility in FY26. This project will replace the current 50+ year old facility on Blount Street. In addition to operations and maintenance of the ADA fleet, this shared facility with Wake County will also host Transit's ADA Eligibility team along with our City and County call centers that provide nearly 2,000 daily trips in Raleigh and Wake County.

| Projects                                   | Proposed<br>2025-26   | Planned<br>2026-27   | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|--|-----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| ADA Vehicle Expansion                      | 124,000               | 128,000              | -                     | -                    | -                    | 252,000               |
| ADA Vehicle Replacement                    | 496,000               | 635,400              | 652,000               | 670,000              | 700,000              | 3,153,400             |
| BRT: Triangle Town Center<br>Facilities    | 3,500,000             | -                    | -                     | -                    | -                    | 3,500,000             |
| BRT: Western Corridor                      | 50,000,000            | 55,000,000           | 254,990,000           | -                    | -                    | 359,990,000           |
| Bus Stop Improvements                      | 2,743,000             | 1,997,000            | 3,144,972             | 4,491,972            | 1,481,000            | 13,857,944            |
| Facility Expansion                         | 20,067,694            | -                    | -                     | -                    | -                    | 20,067,694            |
| Fixed Route Vehicle Expansion              | 8,820,500             | 4,218,000            | 4,323,450             | -                    | -                    | 17,361,950            |
| Fixed Rte Vehicle Replacement              | 8,164,000             | -                    | 10,040,800            | 3,943,500            | 14,614,600           | 36,762,900            |
| FTA 5307 FY23 GoRaleigh<br>Capital         | 426,267               | -                    | -                     | -                    | -                    | 426,267               |
| FTA 5339 ADA Facility                      | 1,274,616             | -                    | -                     | -                    | -                    | 1,274,616             |
| FTA 5339 ADA Facility 20.526               | 1,507,725             | -                    | -                     | -                    | -                    | 1,507,725             |
| FTA 5339 ADA Facility (Bus<br>Acquisition) | 1,652,690             | -                    | -                     | -                    | -                    | 1,652,690             |
| FTA 5339 Paratransit Vehicle               | 181,826               | -                    | -                     | -                    | -                    | 181,826               |
| GoRaleigh Support Vehicles                 | 400,000               | 280,000              | 330,000               | 330,000              | 150,000              | 1,490,000             |
| Gorman/ I-40 Park and Ride                 | 1,490,000             | -                    | -                     | 1,678,000            | -                    | 3,168,000             |
| Microtransit Vehicles                      | 780,000               | 420,000              | -                     | -                    | -                    | 1,200,000             |
| Midtown Corridor BRT<br>Facilities         | 1,500,000             | -                    | -                     | -                    | -                    | 1,500,000             |
| Southern Corridor Art                      | 784,192               | -                    | -                     | -                    | -                    | 784,192               |
| <b>Total</b>                               | <b>\$ 103,912,510</b> | <b>\$ 62,678,400</b> | <b>\$ 273,481,222</b> | <b>\$ 11,113,472</b> | <b>\$ 16,945,600</b> | <b>\$ 468,131,204</b> |

| Revenue Sources           | Proposed<br>2025-26   | Planned<br>2026-27   | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| Federal Grants            | 3,884,500             | -                    | 149,990,000           | -                    | -                    | 153,874,500           |
| Fr 100 For Grants/Match   | 1,158,624             | -                    | -                     | -                    | -                    | 1,158,624             |
| Wake Transit Fund Revenue | 98,869,386            | 62,678,400           | 123,491,222           | 11,113,472           | 16,945,600           | 313,098,080           |
| <b>Total</b>              | <b>\$ 103,912,510</b> | <b>\$ 62,678,400</b> | <b>\$ 273,481,222</b> | <b>\$ 11,113,472</b> | <b>\$ 16,945,600</b> | <b>\$ 468,131,204</b> |

## Parking Capital Highlights

The FY26 budget includes funding to purchase and install security cameras in the City's parking decks.

| Projects                        | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|---------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Parking Deck Cameras            | 2,500,000           | -                  | -                  | -                  | -                  | 2,500,000           |
| Parking Supply Creation Reserve | 510,000             | 510,000            | 510,000            | 510,000            | 510,000            | 2,550,000           |
| <b>Total</b>                    | <b>\$ 3,010,000</b> | <b>\$ 510,000</b>  | <b>\$ 510,000</b>  | <b>\$ 510,000</b>  | <b>\$ 510,000</b>  | <b>\$ 5,050,000</b> |

| Revenue Sources           | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|---------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fr 442 Parking Operations | 3,010,000           | 510,000            | 510,000            | 510,000            | 510,000            | 5,050,000           |
| <b>Total</b>              | <b>\$ 3,010,000</b> | <b>\$ 510,000</b>  | <b>\$ 510,000</b>  | <b>\$ 510,000</b>  | <b>\$ 510,000</b>  | <b>\$ 5,050,000</b> |

# Parks, Recreation and Cultural Resources

## Element Overview

The City of Raleigh Strategic Plan, the City of Raleigh Comprehensive Plan, and the Parks, Recreation and Cultural Resources System Plan are the primary guiding documents for ongoing equitable park maintenance, greenway maintenance, development, and land acquisition to address growth needs. Existing feasibility studies, reports, master plans, and policies also guide the timing, scope, and location of capital investments required to sustain a maturing Parks, Recreation and Cultural Resources (PRCR) system. Staff regularly evaluate and prioritize maintenance demands while studying improved capacity to accommodate increasing recreation, creative life, and conservation needs. The PRCR 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 (CIP), staff actively pursue grant and partnership opportunities to introduce supplemental funds and resources.

## Capital Highlights

- ◆ The CIP includes the fifth year of one cent equivalent of property tax for parks maintenance, which is \$11.6 million for FY26. Proposed uses for dedicated General Fund transfer are provided below:
  - ◇ The continued support of three full-time Project Manager positions in the Engineering Services and PRCR departments (1 FTE and 2 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 the property tax rate for parks maintenance. Associated costs with the added positions are presented in the Engineering Services and PRCR operating budget narratives (\$319,545).
  - ◇ Dorothea Dix Park projects include building demolition, site stabilization, and general repairs (\$10.1 million).
  - ◇ Audio/visual upgrades at various community facilities (\$200,000).
  - ◇ Advance planning efforts at Nash Square (\$750,000).
  - ◇ Multiple greenway improvement projects, including structure replacement, safety crossing installation, and implementation of the new wayfinding plan (\$1.58 million).
  - ◇ Several park site improvement projects, including lighting upgrades, comfort station improvements, athletic field design, geotechnical and master planning, and playground upgrades (\$3.3 million).
  - ◇ Various park facility improvement projects throughout the system, including facility abatement, site security, building system improvements, and aquatic facility upgrades (\$3.24 million).

## Completed Projects

- ◆ 2022 Parks Bond Projects
  - ◇ All projects are well underway, with 80 percent of projects completing extensive community engagement.
  - ◇ Master plans have been adopted for River Cane Wetland Park and Neuse River Park with each moving into schematic design.
- ◆ Dix Park Gipson Play Plaza
  - ◇ Grand opening of a one-of-a-kind play space, including 18.5 acres of amazing playgrounds, gathering spaces, beautiful gardens, spectacular art, and sweeping skyline views.
- ◆ Raleigh Parks System Plan Update
  - ◇ Completed the update of the 2014 Raleigh Parks System Plan, which establishes a long-range vision for the programs, facilities, land, and resources that make up Raleigh's Park system. Built around four key health lenses, the plan reflects what the community values most in Raleigh's parks. The updated plan will also impact decision making on future capital investments and programming through the plan's health-focused framework.
- ◆ Audio/Visual Upgrades
  - ◇ Phase I implementation completed at five locations with installation of state-of-the-art audio/visual equipment, including assistive listening technology.
  - ◇ Phase II implementation has begun, with installation expected at three additional locations by the end of Summer 2025.
- ◆ Dix Park Demolition and Site Stabilization
  - ◇ Phase II is complete, which included the abatement and demolition of 14 buildings, along with associated pavements, earthwork, and exterior improvements.
- ◆ Dix Park Accessibility Sidewalk Project
  - ◇ Existing sidewalks were repaired. New walkways were constructed to connect key areas of the park, ensuring seamless navigation for all visitors. Upgrades included the installation of pedestrian ramps, crosswalks, and improved lighting to create a safer environment, particularly during evening hours.
- ◆ Aquatic Renovations
  - ◇ Locker room and lighting improvements completed at Optimist Pool.
  - ◇ Complete filtration system replacement at Millbrook Exchange Pool.
  - ◇ Pool rimstone replacement and repair completed at Longview Pool and Millbrook Exchange Pool.

- ◆ **Park Paving**
  - ◇ Parking lot and sidewalk repairs, including accessibility improvements, completed at Jaycee Park, Kingwood Park, Cedar Hills Park, Millbrook Exchange Park, and Powell Drive Park.
- ◆ **Park Lighting**
  - ◇ Major lighting upgrades completed at Carolina Pines Park, Laurel Hills Park, and Walnut Creek Athletic Complex. These upgrades will enhance the safety of the spaces, as well as allow for extended use by park patrons.
- ◆ **Peach Road Cultural Center Renovation**
  - ◇ Completed renovation and fire damage remediation of Peach Road Cultural Center, including installation of a welcome desk, relocation of essential IT equipment, upgrades of the kitchen to accommodate cooking classes, interior finish upgrades, exterior door accessibility improvements, and increased storage.
- ◆ **Crabtree Creek West Greenway Extension**
  - ◇ Implementation of the Crabtree Creek Greenway corridor between Lindsay Drive and the eastern boundary of Umstead State Park on Ebenezer Church Road. The new trail section is approximately two miles in length and is a critical link in a regional greenway system, connecting multiple neighborhoods and business centers in Raleigh.
- ◆ **Other Greenway Accomplishments**
  - ◇ Completion of a major update to the Capital Area Greenway System Map.
  - ◇ Installation of multiple new land acknowledgement signs, including descriptions of Native American communities who have lived on the land that is now considered Raleigh.
  - ◇ Completion of three pedestrian bridge deck improvements along the Neuse River Trail and House Creek Trail, focusing on enhancing the safety and longevity of our trail structures.
  - ◇ Installation of the one mile glow-in-the-dark centerline on the greenway innovation corridor between Kiwanis Park and Atlantic Avenue.

| Category                                | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2022 Parks Bond Projects Category       | 61,245,000           | 83,665,000           | -                    | -                    | -                    | 144,910,000          |
| Facility Improvements Category          | 3,278,455            | 3,750,000            | 3,433,000            | 2,575,000            | 5,395,000            | 18,431,455           |
| Greenway System Category                | 1,580,000            | 1,600,000            | 1,700,000            | 1,550,000            | -                    | 6,430,000            |
| Planning & Major Renovation<br>Category | 11,008,201           | 3,200,000            | 3,300,226            | 4,270,182            | 3,200,000            | 24,978,609           |
| Site Improvements Category              | 3,315,655            | 3,891,015            | 3,520,000            | 3,800,000            | 3,895,374            | 18,422,044           |
| <b>Total</b>                            | <b>\$ 80,427,311</b> | <b>\$ 96,106,015</b> | <b>\$ 11,953,226</b> | <b>\$ 12,195,182</b> | <b>\$ 12,490,374</b> | <b>\$213,172,108</b> |

| Revenue Sources           | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Bond Proceeds             | 61,245,000           | 83,665,000           | -                    | -                    | -                    | 144,910,000          |
| Fee in lieu -Street Trees | 15,655               | -                    | -                    | -                    | -                    | 15,655               |
| Fr 100 General Fd         | 18,366,656           | 11,541,015           | 11,778,226           | 12,020,182           | 12,390,374           | 66,096,453           |
| Fr 130 Revolving Fund     | 800,000              | 900,000              | 175,000              | 175,000              | 100,000              | 2,150,000            |
| <b>Total</b>              | <b>\$ 80,427,311</b> | <b>\$ 96,106,015</b> | <b>\$ 11,953,226</b> | <b>\$ 12,195,182</b> | <b>\$ 12,490,374</b> | <b>\$213,172,108</b> |

## 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 FY26: Mordecai Historic Park, Tucker House, Apollo Heights Park, Pullen Park, North Hills Park, Hill Street Park, Annie Louise Wilkerson M.D. Nature Preserve, and Five Points Center for Active Adults.

| Projects                                | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Community Facility Upgrades             | -                   | 1,500,000           | 1,500,000           | 1,500,000           | 1,500,000           | 6,000,000            |
| Park Facility Improvements              | 2,206,455           | 1,700,000           | 1,385,000           | -                   | 2,950,000           | 8,241,455            |
| Parks Aquatic Improvements<br>FY25-FY29 | 800,000             | -                   | -                   | -                   | -                   | 800,000              |
| Parks Aquatic Improvements<br>FY30-FY34 | -                   | -                   | -                   | -                   | 195,000             | 195,000              |
| Parks Misc Roof Improvements            | 34,000              | 550,000             | -                   | 1,075,000           | 750,000             | 2,409,000            |
| Pullen Arts Center Upgrades             | -                   | -                   | 400,000             | -                   | -                   | 400,000              |
| Site Security                           | 238,000             | -                   | 148,000             | -                   | -                   | 386,000              |
| <b>Total</b>                            | <b>\$ 3,278,455</b> | <b>\$ 3,750,000</b> | <b>\$ 3,433,000</b> | <b>\$ 2,575,000</b> | <b>\$ 5,395,000</b> | <b>\$ 18,431,455</b> |

| Revenue Sources       | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fr 100 General Fd     | 3,278,455           | 2,850,000           | 3,258,000           | 2,400,000           | 5,295,000           | 17,081,455           |
| Fr 130 Revolving Fund | -                   | 900,000             | 175,000             | 175,000             | 100,000             | 1,350,000            |
| <b>Total</b>          | <b>\$ 3,278,455</b> | <b>\$ 3,750,000</b> | <b>\$ 3,433,000</b> | <b>\$ 2,575,000</b> | <b>\$ 5,395,000</b> | <b>\$ 18,431,455</b> |

## 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 FY26 will focus on the implementation of the new wayfinding plan, further streambank restoration, and replacement of various greenway structures.

| Projects                                | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total     |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Greenway Amenities FY26-FY30            | 100,000             | 100,000             | 150,000             | 200,000             | -                  | 550,000             |
| Greenway Paving FY26-FY30               | -                   | 500,000             | 450,000             | 750,000             | -                  | 1,700,000           |
| Greenway Safety FY26-FY30               | 430,000             | -                   | -                   | -                   | -                  | 430,000             |
| Greenway Storm Recovery<br>FY26-FY30    | -                   | 300,000             | 300,000             | 300,000             | -                  | 900,000             |
| Greenway Streambank Restor<br>FY26-FY30 | 800,000             | -                   | -                   | -                   | -                  | 800,000             |
| Greenway Structures FY26-FY30           | 250,000             | 700,000             | 800,000             | 300,000             | -                  | 2,050,000           |
| <b>Total</b>                            | <b>\$ 1,580,000</b> | <b>\$ 1,600,000</b> | <b>\$ 1,700,000</b> | <b>\$ 1,550,000</b> | <b>\$ -</b>        | <b>\$ 6,430,000</b> |

| Revenue Sources   | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total     |
|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Fr 100 General Fd | 1,580,000           | 1,600,000           | 1,700,000           | 1,550,000           | -                  | 6,430,000           |
| <b>Total</b>      | <b>\$ 1,580,000</b> | <b>\$ 1,600,000</b> | <b>\$ 1,700,000</b> | <b>\$ 1,550,000</b> | <b>\$ -</b>        | <b>\$ 6,430,000</b> |

## 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 FY26: Method Road Park, North Hills Park, Biltmore Hills Park, North Hills Park, Pullen Park, Lions Park, Buffalo Road Athletic Park, and Carolina Pines Park.

| Projects                            | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Downtown Tree Grates<br>FY25-FY29   | -                   | -                   | 75,000              | -                   | -                   | 75,000               |
| Downtown Tree Grates<br>FY30-FY34   | -                   | -                   | -                   | -                   | 75,000              | 75,000               |
| Park Lighting FY25-FY29             | 950,000             | 2,200,000           | 2,950,000           | 2,500,000           | 2,500,000           | 11,100,000           |
| Parks Repaving FY30-FY34            | -                   | -                   | -                   | -                   | 500,000             | 500,000              |
| Parks Site Improve FY25-FY29        | 1,675,000           | 1,641,015           | -                   | -                   | -                   | 3,316,015            |
| Parks Site Improve FY30-FY34        | -                   | -                   | -                   | -                   | 100,000             | 100,000              |
| Playground Replacement<br>FY25-29   | 675,000             | 50,000              | 495,000             | 1,300,000           | -                   | 2,520,000            |
| Playground Replacement<br>FY30-FY34 | -                   | -                   | -                   | -                   | 720,374             | 720,374              |
| Tree Planting                       | 15,655              | -                   | -                   | -                   | -                   | 15,655               |
| <b>Total</b>                        | <b>\$ 3,315,655</b> | <b>\$ 3,891,015</b> | <b>\$ 3,520,000</b> | <b>\$ 3,800,000</b> | <b>\$ 3,895,374</b> | <b>\$ 18,422,044</b> |

| Revenue Resources         | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fee in lieu -Street Trees | 15,655              | -                   | -                   | -                   | -                   | 15,655               |
| Fr 100 General Fd         | 2,500,000           | 3,891,015           | 3,520,000           | 3,800,000           | 3,895,374           | 17,606,389           |
| Fr 130 Revolving Fund     | 800,000             | -                   | -                   | -                   | -                   | 800,000              |
| <b>Total</b>              | <b>\$ 3,315,655</b> | <b>\$ 3,891,015</b> | <b>\$ 3,520,000</b> | <b>\$ 3,800,000</b> | <b>\$ 3,895,374</b> | <b>\$ 18,422,044</b> |

## 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 multimedia 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.

| Projects                            | Proposed<br>2025-26  | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|-------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| ADA Facility Upgrades FY25-29       | -                    | -                   | -                   | 70,182              | -                   | 70,182               |
| Audio-Visual Upgrades FY25-29       | 200,000              | 200,000             | 200,000             | 200,000             | -                   | 800,000              |
| Audio-Visual Upgrades FY30-34       | -                    | -                   | -                   | -                   | 200,000             | 200,000              |
| Dix Park Demo/Stabilization         | 10,058,201           | 3,000,000           | 3,000,000           | 3,000,000           | 3,000,000           | 22,058,201           |
| Invasive Species Removal 25-29      | -                    | -                   | 100,226             | -                   | -                   | 100,226              |
| Nash Square Study                   | 750,000              | -                   | -                   | -                   | -                   | 750,000              |
| RLT and Rose Garden<br>Improvements | -                    | -                   | -                   | 1,000,000           | -                   | 1,000,000            |
| <b>Total</b>                        | <b>\$ 11,008,201</b> | <b>\$ 3,200,000</b> | <b>\$ 3,300,226</b> | <b>\$ 4,270,182</b> | <b>\$ 3,200,000</b> | <b>\$ 24,978,609</b> |

| Resource Revenues | Proposed<br>2025-26  | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|-------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fr 100 General Fd | 11,008,201           | 3,200,000           | 3,300,226           | 4,270,182           | 3,200,000           | 24,978,609           |
| <b>Total</b>      | <b>\$ 11,008,201</b> | <b>\$ 3,200,000</b> | <b>\$ 3,300,226</b> | <b>\$ 4,270,182</b> | <b>\$ 3,200,000</b> | <b>\$ 24,978,609</b> |

## 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 impact, 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.

| Projects                          | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total       |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|--------------------|-----------------------|
| Big Branch Greenway Connector     | 2,500,000            | -                    | -                  | -                  | -                  | 2,500,000             |
| Erinsbrook Park                   | -                    | 5,460,000            | -                  | -                  | -                  | 5,460,000             |
| Green Road Park                   | 3,700,000            | -                    | -                  | -                  | -                  | 3,700,000             |
| John Chavis Memorial Park Ph2     | -                    | 43,700,000           | -                  | -                  | -                  | 43,700,000            |
| John P Top Greene Center          | 7,295,000            | -                    | -                  | -                  | -                  | 7,295,000             |
| Marsh Creek Greenway Study        | 1,000,000            | 2,375,000            | -                  | -                  | -                  | 3,375,000             |
| Method Community Park Bldgs       | 11,250,000           | -                    | -                  | -                  | -                  | 11,250,000            |
| Mine Creek Greenway               | -                    | 4,125,000            | -                  | -                  | -                  | 4,125,000             |
| Neighborhood Connect Bond<br>2022 | 2,700,000            | -                    | -                  | -                  | -                  | 2,700,000             |
| Neuse River Park                  | -                    | 9,230,000            | -                  | -                  | -                  | 9,230,000             |
| River Cane Wetland Park           | -                    | 7,000,000            | -                  | -                  | -                  | 7,000,000             |
| Sertoma Art Center                | -                    | 11,775,000           | -                  | -                  | -                  | 11,775,000            |
| South Park Heritage Trail         | 2,300,000            | -                    | -                  | -                  | -                  | 2,300,000             |
| Tarboro Road Park                 | 23,500,000           | -                    | -                  | -                  | -                  | 23,500,000            |
| Walnut Creek Greenway             | 7,000,000            | -                    | -                  | -                  | -                  | 7,000,000             |
| <b>Total</b>                      | <b>\$ 61,245,000</b> | <b>\$ 83,665,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 144,910,000</b> |

| Revenue Source | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total       |
|----------------|----------------------|----------------------|--------------------|--------------------|--------------------|-----------------------|
| Bond Proceeds  | 61,245,000           | 83,665,000           | -                  | -                  | -                  | 144,910,000           |
| <b>Total</b>   | <b>\$ 61,245,000</b> | <b>\$ 83,665,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 144,910,000</b> |

# General Public Improvements

## Element Overview

The City of Raleigh's General Public Improvement element focuses on maintaining the City's general government and public safety facilities. The scope of these projects includes life safety improvements, mechanical system replacements, structural repairs, technological upgrades, security enhancements, and office space renovations. This element also funds new facilities, selected economic development projects, and other projects funded with general tax revenues. Economic development projects assist small businesses.

## Capital Highlights

- ◆ FY26 proposed capital budget includes ongoing facility maintenance funding for general government building improvements (\$470,000) for systems that have reached their expected useful life; existing electric vehicle infrastructure maintenance (\$250,000); and life, safety, and security compliance needs such as fire panel replacements (\$600,000).
- ◆ One-time funding is provided for several projects, including fire hydrant repairs and replacements at City facilities (\$1.0 million), public safety generators and security upgrades (\$1.8 million), safety barrier equipment for special events (\$181,000), and a preservation plan and historic district design standards (\$193,000).
- ◆ The CIP 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.
- ◆ The proposed capital budget fully funds three capital projects that were previously authorized and funded by council: Fire Station 1 relocation and emergency communications backup center (\$77.6 million), Fire Station 15 relocation (\$27.5 million), and a new heavy equipment shop (\$41.0 million).
- ◆ Two fire stations and the Southeast Remote Operations Center are recommended for the City's Advanced Planning process. The fire stations will be the top two priority stations identified in the fire master plan. As these three projects move from design to construction, new projects will be recommended for advanced planning. More information on the City's proposed Advanced Planning process can be found in the Capital and Debt Advanced Planning and Steady State section.

## Completed Projects

- ◆ For Raleigh Police Department, completed design for southwest district generator replacement, security upgrades at headquarters, and law enforcement training classroom restroom renovation.
- ◆ Completed and initiated several improvements at Raleigh Fire Stations (FS) including preventative measures to eliminate water infiltration into the basement of FS #5; shower privacy partitions in FS #1, #8, #9, #10, #15 and #16; flooring replacements in FS #17, #18, #19, #21, #26, #27 and 28; painted Raleigh Fire Department areas of the Dillon Building; and renovation design for FS #7.
- ◆ Installed two electric vehicle (EV) charging stations and infrastructure construction for two future EV stations at the Central Operations Facility.
- ◆ Completed solar assessments and design for three operating facilities.
- ◆ Completed structural and electrical assessment of City Plaza Towers.
- ◆ Demolition stabilization of the former NCDMV facility including boarding up windows and completing hazardous material testing, abatement design, and demolition design.
- ◆ Completed several HVAC designs and replacements at the Dillon Building.
- ◆ Painted exterior of six central operation facility buildings.
- ◆ Replaced flooring at the Employee Health Center.
- ◆ Completed design for a new structure, fire panel replacement, and upgraded video monitoring software at the Northeast Remote Operations Center.

| Category  | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30  | 5 Year<br>Total       |
|---|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|
| Economic Development Category                       | 931,000              | 1,050,000            | 750,000              | 1,050,000            | 900,000             | 4,681,000             |
| General Government Facility<br>Maintenance Category | 2,880,000            | 735,000              | 993,000              | 1,883,806            | 1,791,362           | 8,283,168             |
| GPI - Reserve for Future Projects<br>Category       | 925,845              | -                    | -                    | -                    | -                   | 925,845               |
| New Facilities Category                             | 70,171,221           | 10,500,000           | 62,500,000           | 50,000,000           | -                   | 193,171,221           |
| Planning Studies Category                           | 443,000              | 750,000              | 250,000              | 250,000              | 750,000             | 2,443,000             |
| Public Safety Facility<br>Maintenance Category      | 1,858,665            | 63,665               | 1,288,665            | 63,665               | 1,963,665           | 5,238,325             |
| <b>Total</b>  | <b>\$ 77,209,731</b> | <b>\$ 13,098,665</b> | <b>\$ 65,781,665</b> | <b>\$ 53,247,471</b> | <b>\$ 5,405,027</b> | <b>\$ 214,742,559</b> |

| Revenue Sources             | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30  | 5 Year<br>Total       |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|
| Approp From Prior Year      | 925,845              | -                    | -                    | -                    | -                   | 925,845               |
| Bond Proceeds               | 46,171,221           | 10,500,000           | 62,500,000           | 50,000,000           | -                   | 169,171,221           |
| Cablevision New Equip       | 60,000               | 60,000               | 60,000               | 60,000               | 60,000              | 300,000               |
| Fr 100 General Fd           | 5,989,000            | 2,475,000            | 3,158,000            | 3,123,806            | 5,281,362           | 20,027,168            |
| Fr 190 Gen Debt Service     | 24,000,000           | -                    | -                    | -                    | -                   | 24,000,000            |
| Municipal Fire Usar Support | 63,665               | 63,665               | 63,665               | 63,665               | 63,665              | 318,325               |
| <b>Total</b>                | <b>\$ 77,209,731</b> | <b>\$ 13,098,665</b> | <b>\$ 65,781,665</b> | <b>\$ 53,247,471</b> | <b>\$ 5,405,027</b> | <b>\$ 214,742,559</b> |

## 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.

| Projects                                 | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total     |
|--|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| Building System Improvements             | 470,000             | 350,000            | 475,000            | 400,000             | 500,000             | 2,195,000           |
| EV Infrastructure                        | 250,000             | 250,000            | 250,000            | 250,000             | 250,000             | 1,250,000           |
| Facility Upgrades                        | -                   | -                  | 158,000            | 923,806             | 731,362             | 1,813,168           |
| GF Fire Hydrant Replace                  | 1,000,000           | -                  | -                  | -                   | -                   | 1,000,000           |
| Life Safety/Site Security/<br>Compliance | 600,000             | 75,000             | 50,000             | 250,000             | 250,000             | 1,225,000           |
| Lube Reel Update                         | 500,000             | -                  | -                  | -                   | -                   | 500,000             |
| Public Affairs CTV Equipment             | 60,000              | 60,000             | 60,000             | 60,000              | 60,000              | 300,000             |
| <b>Total</b>                             | <b>\$ 2,880,000</b> | <b>\$ 735,000</b>  | <b>\$ 993,000</b>  | <b>\$ 1,883,806</b> | <b>\$ 1,791,362</b> | <b>\$ 8,283,168</b> |

| Revenue Sources       | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total     |
|-----------------------|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| Cablevision New Equip | 60,000              | 60,000             | 60,000             | 60,000              | 60,000              | 300,000             |
| Fr 100 General Fd     | 2,820,000           | 675,000            | 933,000            | 1,823,806           | 1,731,362           | 7,983,168           |
| <b>Total</b>          | <b>\$ 2,880,000</b> | <b>\$ 735,000</b>  | <b>\$ 993,000</b>  | <b>\$ 1,883,806</b> | <b>\$ 1,791,362</b> | <b>\$ 8,283,168</b> |

## 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.

| Projects                           | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28  | Planned<br>2028-29 | Planned<br>2029-30  | 5 Year<br>Total     |
|------------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|
| Deferred Maintenance Program       | -                   | -                  | 1,000,000           | -                  | 1,500,000           | 2,500,000           |
| Fire Impervious Surface Improv     | -                   | -                  | 225,000             | -                  | 400,000             | 625,000             |
| NC Urban Search and Rescue         | 63,665              | 63,665             | 63,665              | 63,665             | 63,665              | 318,325             |
| Real-Time Crime Center<br>Upgrades | 595,000             | -                  | -                   | -                  | -                   | 595,000             |
| RPD Generators                     | 800,000             | -                  | -                   | -                  | -                   | 800,000             |
| RPD HQ Security Upgrades           | 400,000             | -                  | -                   | -                  | -                   | 400,000             |
| <b>Total</b>                       | <b>\$ 1,858,665</b> | <b>\$ 63,665</b>   | <b>\$ 1,288,665</b> | <b>\$ 63,665</b>   | <b>\$ 1,963,665</b> | <b>\$ 5,238,325</b> |

| Resource Revenues           | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28  | Planned<br>2028-29 | Planned<br>2029-30  | 5 Year<br>Total     |
|-----------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|---------------------|
| Fr 100 General Fd           | 1,795,000           | -                  | 1,225,000           | -                  | 1,900,000           | 4,920,000           |
| Municipal Fire USAR Support | 63,665              | 63,665             | 63,665              | 63,665             | 63,665              | 318,325             |
| <b>Total</b>                | <b>\$ 1,858,665</b> | <b>\$ 63,665</b>   | <b>\$ 1,288,665</b> | <b>\$ 63,665</b>   | <b>\$ 1,963,665</b> | <b>\$ 5,238,325</b> |

## Reserve for Future Projects Category

In FY26, this category is used as a financial mechanism to transfer one-time revenue from the Disaster Recovery Fund to the City's General Fund to support a second fire academy.

| Projects                      | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total   |
|-------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Project Reserve Disaster Rec. | 925,845             | -                  | -                  | -                  | -                  | 925,845           |
| <b>Total</b>                  | <b>\$ 925,845</b>   | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 925,845</b> |

| Revenue Sources        | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total   |
|------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Approp From Prior Year | 925,845             | -                  | -                  | -                  | -                  | 925,845           |
| <b>Total</b>           | <b>\$ 925,845</b>   | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 925,845</b> |

## Economic Development Category

The five-year 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 Smart Raleigh Initiative provides support to projects where technology and data can play a transformative role, and funds are awarded for conferences, smart city challenges, beta testing, and pilot programs. 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 for Special Events to purchase safety barrier equipment.

| Projects                                 | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28 | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total     |
|--|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| Building Upfit Grant                     | 500,000             | 500,000             | 500,000            | 500,000             | 500,000            | 2,500,000           |
| Facade Improvement Grant<br>FY26-35      | 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             |
| Meridian Barrier Safety Equip            | 181,000             | -                   | -                  | -                   | -                  | 181,000             |
| Public Project Community<br>Support Fund | -                   | 350,000             | -                  | 350,000             | -                  | 700,000             |
| Smart Raleigh Initiative                 | 50,000              | -                   | 50,000             | -                   | 200,000            | 300,000             |
| <b>Total</b>                             | <b>\$ 931,000</b>   | <b>\$ 1,050,000</b> | <b>\$ 750,000</b>  | <b>\$ 1,050,000</b> | <b>\$ 900,000</b>  | <b>\$ 4,681,000</b> |

| Revenue Sources   | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28 | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total     |
|-------------------|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| Fr 100 General Fd | 931,000             | 1,050,000           | 750,000            | 1,050,000           | 900,000            | 4,681,000           |
| <b>Total</b>      | <b>\$ 931,000</b>   | <b>\$ 1,050,000</b> | <b>\$ 750,000</b>  | <b>\$ 1,050,000</b> | <b>\$ 900,000</b>  | <b>\$ 4,681,000</b> |

## Planning Studies Category

This category funds studies that provide funding for planning and enterprise projects. One-time funding is provided for the Planning and Development Department to prepare a preservation plan and amend the individual design standards for the eight Historic Overlay Districts in collaboration with the Raleigh Historic Development Commission. The Preservation Plan will be an appendix to the next Comprehensive Plan that replaces the preservation element in the 2030 Comprehensive Plan. Ongoing funding is provided for the Planning and Development Department's Civic Places Program, which integrates placemaking elements in public infrastructure projects, prioritizing projects from the City's adopted plans.

| Projects                      | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|-------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Area/Corridor Studies         | -                   | 300,000            | -                  | -                  | -                  | 300,000             |
| Civic Places Program          | 250,000             | 250,000            | 250,000            | 250,000            | 250,000            | 1,250,000           |
| Climate Action Initiatives    | -                   | 200,000            | -                  | -                  | 500,000            | 700,000             |
| Preservation Plan & Standards | 193,000             | -                  | -                  | -                  | -                  | 193,000             |
| <b>Total</b>                  | <b>\$ 443,000</b>   | <b>\$ 750,000</b>  | <b>\$ 250,000</b>  | <b>\$ 250,000</b>  | <b>\$ 750,000</b>  | <b>\$ 2,443,000</b> |

| Revenue Sources   | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|-------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Fr 100 General Fd | 443,000             | 750,000            | 250,000            | 250,000            | 750,000            | 2,443,000           |
| <b>Total</b>      | <b>\$ 443,000</b>   | <b>\$ 750,000</b>  | <b>\$ 250,000</b>  | <b>\$ 250,000</b>  | <b>\$ 750,000</b>  | <b>\$ 2,443,000</b> |

## New Facilities Category

This category funds high-priority facility projects for the City of Raleigh. Two fire stations and the Southeast Remote Operations Center are recommended for the City's proposed Advanced Planning process. The fire stations will be the top two priority stations identified in the fire master plan. The Advanced Planning Reserve project below represents funding for initial design. The Advanced Planning Full Design and Construction project below is a very preliminary budget estimate. As projects complete initial design, full design and construction costs will be presented for budget approval. More information on the City's proposed Advanced Planning process can be found in the Capital and Debt's Advanced Planning and Steady State section. The FY26 capital budget fully funds three capital projects that were previously authorized by council: Fire Station 1 relocation and emergency communications backup center (\$77.6 million), Fire Station 15 relocation (\$27.5 million), and a new heavy equipment shop (\$41.0 million). Funding is also included for City Hall's Raleigh Television Network (RTN) and other information technology equipment.

| Projects                                     | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30 | 5 Year<br>Total       |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|-----------------------|
| Advanced Planning Full Design & Construction | -                    | 10,500,000           | 62,500,000           | 50,000,000           | -                  | 123,000,000           |
| Advanced Planning Reserve                    | 18,000,000           | -                    | -                    | -                    | -                  | 18,000,000            |
| Fire Station 15                              | 21,650,000           | -                    | -                    | -                    | -                  | 21,650,000            |
| Fire Station 1 and Administration Office     | 18,538,521           | -                    | -                    | -                    | -                  | 18,538,521            |
| Heavy Equipment Shop                         | 5,982,700            | -                    | -                    | -                    | -                  | 5,982,700             |
| Raleigh City Hall                            | 6,000,000            | -                    | -                    | -                    | -                  | 6,000,000             |
| <b>Total</b>                                 | <b>\$ 70,171,221</b> | <b>\$ 10,500,000</b> | <b>\$ 62,500,000</b> | <b>\$ 50,000,000</b> | <b>\$ -</b>        | <b>\$ 193,171,221</b> |

| Revenue Sources         | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30 | 5 Year<br>Total       |
|-------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|-----------------------|
| Bond Proceeds           | 46,171,221           | 10,500,000           | 62,500,000           | 50,000,000           | -                  | 169,171,221           |
| Fr 190 Gen Debt Service | 24,000,000           | -                    | -                    | -                    | -                  | 24,000,000            |
| <b>Total</b>            | <b>\$ 70,171,221</b> | <b>\$ 10,500,000</b> | <b>\$ 62,500,000</b> | <b>\$ 50,000,000</b> | <b>\$ -</b>        | <b>\$ 193,171,221</b> |

# Technology

## Element Overview

The Technology Element supports the City's major technology infrastructure and business system projects. This element enhances existing systems and invests in new systems to improve City operations. These projects continue 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

- ◆ Replacing the document management platform currently used to archive City Council content (\$140,000).
- ◆ Assess the City's Enterprise Resource Planning and Human Capital Management software as it nears the end of its life cycle (\$300,000).

## Completed Projects

- ◆ Initial implementation phase of a new agenda and meeting management software project. City Council is targeted to go live with this software at the first meeting in July 2025. Additional phases implement the software for the remaining Boards and Commissions.
- ◆ Replaced audio/visual equipment in City conference rooms to improve the performance and experience of hybrid (in person and virtual) meetings.
- ◆ Customer Service Management Software has been released internally to key staff as a soft launch. The planned public launch is targeted for June when the AskRaleigh platform will replace the current SeeClickFix service platform. After the initial launch and a stabilizing period, the teams will be working on phase one backlog items and planning future phases.
- ◆ Supported the implementation of a special events portal, a management system that streamlines the application, permitting, and payment process for event organizers and allows impacted businesses and residents to have easier access to road closure information.
- ◆ Finalized the contract with Doctract, a platform that will replace a SharePoint site developed for Policy Management workflow.
- ◆ Launched the Criminal Justice Information System (CJIS) Cybersecurity Assessment for Public Safety. The Assessment will take 90 days and will align with the FBI's CJIS Information Security Policy version 6. The assessment will evaluate multiple areas of compliance with the Policy, including administrative, personnel, physical, and technical controls, as well as configuration, change management, media, systems and communication, cloud, and vendor oversight.

| Projects                       | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28   | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total      |
|--------------------------------|---------------------|---------------------|----------------------|--------------------|--------------------|----------------------|
| Computer Aided Dispatch System | -                   | 1,680,000           | -                    | -                  | -                  | 1,680,000            |
| Document Management Platform   | 140,000             | -                   | -                    | -                  | -                  | 140,000              |
| ERP/HCM Assessment             | 300,000             | 3,500,000           | 30,000,000           | -                  | -                  | 33,800,000           |
| Firewall Contract Renewal      | -                   | -                   | 1,900,000            | -                  | -                  | 1,900,000            |
| <b>Total</b>                   | <b>\$ 440,000</b>   | <b>\$ 5,180,000</b> | <b>\$ 31,900,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 37,520,000</b> |

| Revenue Sources         | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28   | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total      |
|-------------------------|---------------------|---------------------|----------------------|--------------------|--------------------|----------------------|
| Fr 100 General Fd       | 440,000             | 1,680,000           | 1,900,000            | -                  | -                  | 4,020,000            |
| Fr 190 Gen Debt Service | -                   | 3,500,000           | 30,000,000           | -                  | -                  | 33,500,000           |
| <b>Total</b>            | <b>\$ 440,000</b>   | <b>\$ 5,180,000</b> | <b>\$ 31,900,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 37,520,000</b> |

# Raleigh Water

## Element Overview

Raleigh Water treats and distributes drinking water, collects and treats wastewater, distributes reuse water, and protects watersheds in Garner, Knightdale, Raleigh, Rolesville, Wake Forest, Wendell, and Zebulon. Raleigh Water capital projects are fully funded by revenues received from rates and fees for services and from fees associated with new development. Project funding consists primarily of revenue bonds, PayGo (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

- ◆ This Capital Improvement Program includes significant investment in the E.M. Johnson (EMJ) Water Treatment Plant to support capacity expansion to 120 million gallons per day (MGD).
  - ◇ EMJ Filter Expansion will include six new 6.3 MGD dual cell filters that will provide additional filtration capacity.
  - ◇ Ozone Expansion will increase the intermediate ozone treatment capacity while enhancing the ozone systems' reliability and resolving hydraulic constraints at higher treatment rates.
  - ◇ Chemical Campus Expansion will construct a second phase of expansion completing the upgrades to the bulk storage and chemical feed equipment that are designed to store and deliver chemicals at a 120 MGD capacity.
  - ◇ EMJ Raw Water Main adds a second raw water intake and pump station at Falls Lake to support the expansion and ensure continued system performance as capacity needs grow. Coordinated with a new 54-inch raw water transmission main, the project also increases operational flexibility to maintain high water quality standards.
- ◆ Funding to support the planned expansion of the Swift Creek Resource Recovery Facility 4 MGD, proactively addressing increasing flows driven by continued population and development growth in the service area.
- ◆ Funding to repair and replace 15,000 linear feet of sanitary sewer main from Glenwood Ave to Oak Park neighborhood along Crabtree Creek.
- ◆ Investments to the Little Creek Resource Recovery Facility that include replacing aging equipment to improve plant efficiency, extend the life of critical infrastructure, and ensure regulatory compliance.

## Completed Projects

- ◆ Water Treatment Plant Drinking Laboratory completed construction of new and upgraded testing, office, and storage facilities to provide future water treatment needs to the region.

- ◆ The Twin 72-inch Sanitary Sewer Interceptor project rehabilitated critical components of the sewer collection system. These interceptors deliver wastewater flows from the Walnut Creek Lift Station to the Neuse River Resource Recovery Facility.
- ◆ D.E. Benton Water Treatment Plant Warehouse involved the construction of a 4,000 sq ft warehouse for enhanced operational efficiency. The facility will provide dedicated spaces for inventory control, maintenance operations, and secure equipment storage.
- ◆ Big Branch Interceptor installed 16,000 feet of replacement sewer along Big Branch from Millbrook Road to the Crabtree Interceptor.
- ◆ Six Forks Road and Cranbrook Road water main replacement project replaced over 19,000 linear feet of aging water and sewer mains to enhance system reliability and reduce maintenance costs over time.
- ◆ Aerials project replaced aging aerial sewer lines at six locations across Raleigh, Wake Forest, and Wendell—where underground installation is not feasible—ensuring continued service reliability in environmentally sensitive areas. Five of the six lines have been completed, with the final segment underway.
- ◆ Chemical Storage Tank Replacement replaced aging bulk chemical storage tanks at the E.M Johnston Water Treatment Plant.
- ◆ Installed a new six MGD pump at D.E. Benton Water Treatment Plant to accommodate additional demand in the Garner service area.

| Category  | Proposed<br>2025-26   | Planned<br>2026-27    | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total         |
|---|-----------------------|-----------------------|-----------------------|----------------------|----------------------|-------------------------|
| Asset Management<br>Category                          | 38,160,000            | 41,410,000            | 45,410,000            | 41,410,000           | 36,410,000           | 202,800,000             |
| Capital Equipment<br>Category                         | 5,370,000             | 6,050,000             | 6,050,000             | 6,050,000            | 6,050,000            | 29,570,000              |
| Interceptors Category                                 | 12,150,000            | 23,200,000            | 55,750,000            | -                    | 4,200,000            | 95,300,000              |
| Little River Projects<br>Category                     | 500,000               | 500,000               | 1,000,000             | 1,000,000            | 1,000,000            | 4,000,000               |
| Reuse System Category                                 | -                     | 3,000,000             | 3,000,000             | 3,000,000            | 3,000,000            | 12,000,000              |
| Wastewater Pump<br>Stations Category                  | 20,400,000            | 71,700,000            | 6,800,000             | 2,400,000            | 2,400,000            | 103,700,000             |
| Wastewater Treatment<br>Plant Expansion<br>Category   | 68,800,000            | 2,000,000             | 12,250,000            | 5,200,000            | 1,000,000            | 89,250,000              |
| Wastewater Treatment<br>Plant Maintenance<br>Category | 38,400,000            | 27,900,000            | 6,800,000             | 1,200,000            | 4,200,000            | 78,500,000              |
| Water and Wastewater<br>Support Projects<br>Category  | 26,300,000            | 1,300,000             | 2,800,000             | 2,500,000            | 2,800,000            | 35,700,000              |
| Water Main Expansions<br>Category                     | 10,440,000            | 24,700,000            | 15,500,000            | 3,000,000            | -                    | 53,640,000              |
| Water Pump Stations<br>Category                       | 5,950,000             | 4,150,000             | 7,600,000             | 400,000              | 400,000              | 18,500,000              |
| Watershed Initiatives<br>Category                     | 3,050,000             | 2,500,000             | 2,500,000             | 2,500,000            | 2,500,000            | 13,050,000              |
| Water Tanks Upgrades<br>Category                      | 8,330,000             | 7,700,000             | 6,800,000             | 400,000              | 1,000,000            | 24,230,000              |
| Water Treatment Plant<br>Expansion Category           | 12,520,000            | 15,650,000            | 282,500,000           | 28,920,000           | 18,850,000           | 358,440,000             |
| Water Treatment Plant<br>Maintenance Category         | 15,750,000            | 8,950,000             | 3,550,000             | 850,000              | 850,000              | 29,950,000              |
| <b>Total</b>  | <b>\$ 266,120,000</b> | <b>\$ 240,710,000</b> | <b>\$ 458,310,000</b> | <b>\$ 98,830,000</b> | <b>\$ 84,660,000</b> | <b>\$ 1,148,630,000</b> |

| Revenue Sources              | Proposed<br>2025-26   | Planned<br>2026-27    | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total         |
|------------------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|-------------------------|
| Bond Proceeds                | 147,770,000           | 122,810,000           | 340,210,000           | -                    | -                    | 610,790,000             |
| Fr 310 Public Utilities      | 95,000,000            | 95,000,000            | 95,000,000            | 75,530,000           | 61,160,000           | 421,690,000             |
| Fr 311 Water Infrastructure  | 5,400,000             | 5,400,000             | 5,500,000             | 5,500,000            | 5,500,000            | 27,300,000              |
| Fr 312 Sewer/Reuse Infrastuc | 14,900,000            | 14,800,000            | 14,900,000            | 15,100,000           | 15,300,000           | 75,000,000              |
| Fr 313 Watershed Protection  | 3,050,000             | 2,700,000             | 2,700,000             | 2,700,000            | 2,700,000            | 13,850,000              |
| <b>Total</b>                 | <b>\$ 266,120,000</b> | <b>\$ 240,710,000</b> | <b>\$ 458,310,000</b> | <b>\$ 98,830,000</b> | <b>\$ 84,660,000</b> | <b>\$ 1,148,630,000</b> |

## Interceptors Capital Highlights

The projects represented in the Interceptor Upgrades category are mainly the result of the 2023 Integrated Master Plan. The projects outlined in the study address wet weather flow capacity within the sanitary sewer collection system, as well as accommodate future growth within the associated drainage basins.

| Projects                                    | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29 | Planned<br>2029-30  | 5 Year<br>Total      |
|---|----------------------|----------------------|----------------------|--------------------|---------------------|----------------------|
| 72-inch Interceptor Rehabilitation          | -                    | 19,000,000           | -                    | -                  | -                   | 19,000,000           |
| Big Branch South Parallel                   | -                    | 500,000              | 14,500,000           | -                  | -                   | 15,000,000           |
| Crabtree Creek Interceptor                  | -                    | 800,000              | 150,000              | -                  | 4,200,000           | 5,150,000            |
| Crabtree Valley Sewer Replacement (CR-G-11) | 5,000,000            | -                    | -                    | -                  | -                   | 5,000,000            |
| Harris Creek Interceptor                    | 1,800,000            | 1,000,000            | 18,100,000           | -                  | -                   | 20,900,000           |
| Hwy 50 Sewer Capacity Improvements          | 3,600,000            | -                    | -                    | -                  | -                   | 3,600,000            |
| Richland Creek Outfall                      | 800,000              | -                    | 10,000,000           | -                  | -                   | 10,800,000           |
| Smith Creek Interceptor Improvements        | 200,000              | 1,900,000            | -                    | -                  | -                   | 2,100,000            |
| Wildcat Branch Interceptor Parallel         | 750,000              | -                    | 13,000,000           | -                  | -                   | 13,750,000           |
| <b>Total</b>                                | <b>\$ 12,150,000</b> | <b>\$ 23,200,000</b> | <b>\$ 55,750,000</b> | <b>\$ -</b>        | <b>\$ 4,200,000</b> | <b>\$ 95,300,000</b> |

## Water Treatment Plant Expansion Capital Highlights

This category includes the phased expansion of E.M. Johnson Water Treatment Plant (EMJWTP) to a treatment capacity of 120 million gallons daily (MGD). Plan assumptions and cost estimates were revised in the 2023 Integrated Master Plan.

| Projects                                 | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28    | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|--|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| Chemical Campus Expansion                | -                    | -                    | 41,000,000            | -                    | -                    | 41,000,000            |
| DEB-Dual Media and BAF Filters Expansion | 600,000              | 600,000              | 16,000,000            | -                    | -                    | 17,200,000            |
| DEBWTP Dewatering Capacity Impvs         | 300,000              | 3,000,000            | -                     | -                    | -                    | 3,300,000             |
| EMJWTP Backwash Pump Station             | -                    | -                    | -                     | 20,770,000           | -                    | 20,770,000            |
| EMJWTP Existing Ozone Upgrades           | -                    | -                    | -                     | 1,150,000            | 18,850,000           | 20,000,000            |
| EMJWTP Filter Expansion                  | 10,320,000           | -                    | 100,250,000           | -                    | -                    | 110,570,000           |
| EMJWTP Raw Water Main                    | -                    | -                    | 74,000,000            | -                    | -                    | 74,000,000            |
| Ozone Expansion                          | -                    | -                    | 48,000,000            | -                    | -                    | 48,000,000            |
| PFAS Advanced Treatment                  | -                    | -                    | -                     | 1,000,000            | -                    | 1,000,000             |
| Power Generation Expansion               | 1,000,000            | 8,000,000            | -                     | -                    | -                    | 9,000,000             |
| Raw Water PS/Intake                      | -                    | 3,250,000            | 3,250,000             | -                    | -                    | 6,500,000             |
| UV/Solids Handling                       | 300,000              | 800,000              | -                     | 6,000,000            | -                    | 7,100,000             |
| <b>Total</b>                             | <b>\$ 12,520,000</b> | <b>\$ 15,650,000</b> | <b>\$ 282,500,000</b> | <b>\$ 28,920,000</b> | <b>\$ 18,850,000</b> | <b>\$ 358,440,000</b> |

## 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.

| Projects                                      | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Force Main Condition Assessment               | 200,000              | 200,000              | 200,000              | 200,000              | 200,000              | 1,000,000             |
| Force Main Replacement/Rehab                  | -                    | 500,000              | 500,000              | 500,000              | 500,000              | 2,000,000             |
| FY21 - Galvanized Service Replacement         | 750,000              | -                    | -                    | -                    | -                    | 750,000               |
| Large Valve Replacements                      | 500,000              | 3,500,000            | 500,000              | 3,500,000            | 500,000              | 8,500,000             |
| 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 Main Replacement                   | 32,360,000           | 32,360,000           | 32,360,000           | 32,360,000           | 32,360,000           | 161,800,000           |
| RP FY24-26 - Manhole Rehab                    | 100,000              | 100,000              | 100,000              | 100,000              | 100,000              | 500,000               |
| RP FY24-26 - Thoroughfare Mains               | -                    | 500,000              | 500,000              | 500,000              | 500,000              | 2,000,000             |
| RP FY24-26 - Water Main Condition Assessment  | 750,000              | 750,000              | 750,000              | 750,000              | 750,000              | 3,750,000             |
| Sewer Reimbursements                          | 1,000,000            | 1,000,000            | -                    | 1,000,000            | -                    | 3,000,000             |
| Water Reimbursements                          | 1,000,000            | 1,000,000            | -                    | 1,000,000            | -                    | 3,000,000             |
| West Neuse Interceptor                        | -                    | -                    | 9,000,000            | -                    | -                    | 9,000,000             |
| <b>Total</b>                                  | <b>\$ 38,160,000</b> | <b>\$ 41,410,000</b> | <b>\$ 45,410,000</b> | <b>\$ 41,410,000</b> | <b>\$ 36,410,000</b> | <b>\$ 202,800,000</b> |

## 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.

| Projects   | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total       |
|--|----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| Aversboro Force Main Extension                     | -                    | 10,500,000           | -                   | -                   | -                   | 10,500,000            |
| East Raleigh Wastewater<br>Conveyance              | -                    | 56,800,000           | -                   | -                   | -                   | 56,800,000            |
| Hwy 50 PS Upgrade                                  | -                    | 2,000,000            | -                   | -                   | -                   | 2,000,000             |
| Little Creek PS and FM Transfer                    | -                    | -                    | 2,400,000           | -                   | -                   | 2,400,000             |
| Odor Scrubber Replacement at<br>CCLS               | 200,000              | -                    | 2,000,000           | -                   | -                   | 2,200,000             |
| RP FY24-26 - Pump Station<br>Generator Replacement | 200,000              | 200,000              | 200,000             | 200,000             | 200,000             | 1,000,000             |
| RP FY24-26 - Sewer PS<br>Removal/Rehab/Replacement | 10,000,000           | 2,200,000            | 2,200,000           | 2,200,000           | 2,200,000           | 18,800,000            |
| WCLS Barscreens & Electrical<br>Improvements       | 10,000,000           | -                    | -                   | -                   | -                   | 10,000,000            |
| <b>Total</b>                                       | <b>\$ 20,400,000</b> | <b>\$ 71,700,000</b> | <b>\$ 6,800,000</b> | <b>\$ 2,400,000</b> | <b>\$ 2,400,000</b> | <b>\$ 103,700,000</b> |

## Wastewater Treatment Plant Expansion Capital Highlights

This category includes the construction of additional waste treatment facilities at all three wastewater treatment plants. Highlights include the Smith Creek Treatment Plant expansion.

| Projects                                       | Proposed<br>2025-26  | Planned<br>2026-27  | Planned<br>2027-28   | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--|----------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
| New Secondary Clarifier                        | 2,000,000            | -                   | 11,000,000           | -                   | -                   | 13,000,000           |
| Nitrogen Credit Purchase                       | 1,000,000            | 1,000,000           | 1,000,000            | 1,000,000           | 1,000,000           | 5,000,000            |
| NRRRF Secondary Treatment<br>Technology Pilots | -                    | 1,000,000           | 250,000              | 2,000,000           | -                   | 3,250,000            |
| NRRRF Side Stream Treatment<br>Phase II        | -                    | -                   | -                    | 2,200,000           | -                   | 2,200,000            |
| SCWWTP Upgrade                                 | 65,800,000           | -                   | -                    | -                   | -                   | 65,800,000           |
| <b>Total</b>                                   | <b>\$ 68,800,000</b> | <b>\$ 2,000,000</b> | <b>\$ 12,250,000</b> | <b>\$ 5,200,000</b> | <b>\$ 1,000,000</b> | <b>\$ 89,250,000</b> |

## 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 2023 Integrated Master Plan.

| Projects  | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total      |
|---|----------------------|----------------------|----------------------|---------------------|--------------------|----------------------|
| 42 TM between US70                                | -                    | -                    | -                    | 3,000,000           | -                  | 3,000,000            |
| EMJWTP Discharge Pipe                             | 200,000              | 1,500,000            | -                    | -                   | -                  | 1,700,000            |
| Martin Pond Road Connect Line                     | 2,000,000            | -                    | -                    | -                   | -                  | 2,000,000            |
| Mitchell Mill Rd Transmission<br>installation     | 1,040,000            | -                    | 10,400,000           | -                   | -                  | 11,440,000           |
| Oak Forest 30 Water Main                          | 2,000,000            | -                    | -                    | -                   | -                  | 2,000,000            |
| Old Stage Rd Waterline                            | 2,000,000            | -                    | -                    | -                   | -                  | 2,000,000            |
| Perry Creek & Durant                              | 1,500,000            | -                    | -                    | -                   | -                  | 1,500,000            |
| Perry Creek Transmission<br>Installation          | 900,000              | 11,000,000           | -                    | -                   | -                  | 11,900,000           |
| Service Area Growth-Water                         | -                    | 100,000              | 100,000              | -                   | -                  | 200,000              |
| Timber Dr 12in WM Thompson<br>Rd to Buckingham Rd | -                    | 500,000              | -                    | -                   | -                  | 500,000              |
| US401 24in Transmission<br>Installation           | 500,000              | -                    | 5,000,000            | -                   | -                  | 5,500,000            |
| Water Transmission Main<br>Improvements           | 300,000              | 1,600,000            | -                    | -                   | -                  | 1,900,000            |
| Zebulon TM on NC97                                | -                    | 10,000,000           | -                    | -                   | -                  | 10,000,000           |
| <b>Total</b>                                      | <b>\$ 10,440,000</b> | <b>\$ 24,700,000</b> | <b>\$ 15,500,000</b> | <b>\$ 3,000,000</b> | <b>\$ -</b>        | <b>\$ 53,640,000</b> |

## 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.

| Projects  | Proposed<br>2025-26  | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total      |
|---|----------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| 3rd Floor Renovations                             | -                    | 2,500,000           | -                   | -                  | -                  | 2,500,000            |
| DEB Final Filter Media<br>Replacement             | 500,000              | -                   | -                   | -                  | -                  | 500,000              |
| DEB GAC Filter Media<br>Replacement               | -                    | 600,000             | -                   | -                  | -                  | 600,000              |
| DEBWTP Raw Water Reservoir                        | -                    | -                   | 2,700,000           | -                  | -                  | 2,700,000            |
| EMJ Residuals Storage and<br>Sewer Capacity Impvs | 4,400,000            | -                   | -                   | -                  | -                  | 4,400,000            |
| EMJWTP Filter Optimization &<br>Upgrades          | 7,500,000            | -                   | -                   | -                  | -                  | 7,500,000            |
| EMJWTP Ozone Upgrades                             | -                    | 3,500,000           | -                   | -                  | -                  | 3,500,000            |
| EMJWTP Raw Water Reser Cvr                        | -                    | 1,500,000           | -                   | -                  | -                  | 1,500,000            |
| EMJWTP RWPS Generator<br>Replacement              | 2,500,000            | -                   | -                   | -                  | -                  | 2,500,000            |
| FY21 - Water Quality Regulatory<br>Updates        | 100,000              | 100,000             | 100,000             | 100,000            | 100,000            | 500,000              |
| RP FY24-26 - WTP Facility/<br>Equipment Rehab     | 750,000              | 750,000             | 750,000             | 750,000            | 750,000            | 3,750,000            |
| <b>Total</b>                                      | <b>\$ 15,750,000</b> | <b>\$ 8,950,000</b> | <b>\$ 3,550,000</b> | <b>\$ 850,000</b>  | <b>\$ 850,000</b>  | <b>\$ 29,950,000</b> |

## Water and Wastewater Support Capital Highlights

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

| Projects   | Proposed<br>2025-26  | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Backflow Prevention  | -                    | 200,000             | 200,000             | 200,000             | 200,000             | 800,000              |
| CCB Enhancements   | 1,000,000            | -                   | 1,000,000           | -                   | 1,000,000           | 3,000,000            |
| Fiber Optic Cable Upgrade  | -                    | -                   | -                   | 700,000             | -                   | 700,000              |
| Lake Benson/Lake Wheeler Dam<br>Armor                              | 23,000,000           | -                   | -                   | -                   | -                   | 23,000,000           |
| RP FY24-26 Access to Sanitary<br>Sewer Mains                       | 200,000              | 200,000             | 200,000             | 200,000             | 200,000             | 1,000,000            |
| RP FY24-26 - Sewer System<br>Capacity                              | 750,000              | 550,000             | 550,000             | 550,000             | 550,000             | 2,950,000            |
| RP FY24-26 - Utility<br>Field Operation Facilities<br>Improvements | 1,000,000            | -                   | 500,000             | 500,000             | 500,000             | 2,500,000            |
| RP FY24-26 - Water Distribution<br>Study, Eval & Design            | 150,000              | 150,000             | 150,000             | 150,000             | 150,000             | 750,000              |
| Service Area Growth-Sewer  | 200,000              | 200,000             | 200,000             | 200,000             | 200,000             | 1,000,000            |
| <b>Total</b>   | <b>\$ 26,300,000</b> | <b>\$ 1,300,000</b> | <b>\$ 2,800,000</b> | <b>\$ 2,500,000</b> | <b>\$ 2,800,000</b> | <b>\$ 35,700,000</b> |

## 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.

| Projects                                       | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Comprehensive Plan                             | -                    | 3,000,000            | -                   | -                   | 3,000,000           | 6,000,000            |
| LCWWTP Rehabilitation                          | 15,500,000           | -                    | -                   | -                   | -                   | 15,500,000           |
| NRRRF Generator Replacement                    | 9,200,000            | 9,200,000            | -                   | -                   | -                   | 18,400,000           |
| NRRRF Grit Removal                             | 1,300,000            | 10,000,000           | -                   | -                   | -                   | 11,300,000           |
| Improvements                                   |                      |                      |                     |                     |                     |                      |
| NRRRF Rehabilitation Phase 1                   | -                    | -                    | 1,100,000           | -                   | -                   | 1,100,000            |
| NRRRF Sludge Cake Storage                      | 6,700,000            | -                    | -                   | -                   | -                   | 6,700,000            |
| Area Expansion                                 |                      |                      |                     |                     |                     |                      |
| RP FY24-26 - Land Purchase                     | 200,000              | 200,000              | 200,000             | 200,000             | 200,000             | 1,000,000            |
| RP FY24-26 - WWTP Facility/<br>Equipment Rehab | 5,500,000            | 5,500,000            | 5,500,000           | 1,000,000           | 1,000,000           | 18,500,000           |
| <b>Total</b>                                   | <b>\$ 38,400,000</b> | <b>\$ 27,900,000</b> | <b>\$ 6,800,000</b> | <b>\$ 1,200,000</b> | <b>\$ 4,200,000</b> | <b>\$ 78,500,000</b> |

## 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.

| Projects  | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Hydrant Meters                                      | 320,000             | -                   | -                   | -                   | -                   | 320,000              |
| RP FY24-26 - Capital Equipment<br>Rehab/Replacement | 650,000             | 650,000             | 650,000             | 650,000             | 650,000             | 3,250,000            |
| RP FY24-26 - Fire Hydrant<br>Replacement            | -                   | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           | 4,000,000            |
| RP FY24-26 - Meter Replacement                      | 4,400,000           | 4,400,000           | 4,400,000           | 4,400,000           | 4,400,000           | 22,000,000           |
| <b>Total</b>  | <b>\$ 5,370,000</b> | <b>\$ 6,050,000</b> | <b>\$ 6,050,000</b> | <b>\$ 6,050,000</b> | <b>\$ 6,050,000</b> | <b>\$ 29,570,000</b> |

### 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.

| Projects                     | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total |
|------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Reuse Expansion-Improvements | -                   | 3,000,000          | 3,000,000          | 3,000,000          | 3,000,000          | 12,000,000      |
| Total                        | \$ -                | \$ 3,000,000       | \$ 3,000,000       | \$ 3,000,000       | \$ 3,000,000       | \$ 12,000,000   |

## 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.

| Projects                              | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| RP FY24-26 - Watershed<br>Initiatives | 3,050,000           | 2,500,000           | 2,500,000           | 2,500,000           | 2,500,000           | 13,050,000           |
| <b>Total</b>                          | <b>\$ 3,050,000</b> | <b>\$ 2,500,000</b> | <b>\$ 2,500,000</b> | <b>\$ 2,500,000</b> | <b>\$ 2,500,000</b> | <b>\$ 13,050,000</b> |

## 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.

| Projects   | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29 | Planned<br>2029-30  | 5 Year<br>Total      |
|--|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|
| Additional 523 Elevated Storage                    | 6,000,000           | -                   | -                   | -                  | -                   | 6,000,000            |
| Mitchell Mill Rd Water Tank                        | 630,000             | -                   | 6,200,000           | -                  | -                   | 6,830,000            |
| RP FY24-26 - Elevated Water<br>Tank Rehabilitation | 900,000             | 1,500,000           | 600,000             | 400,000            | 1,000,000           | 4,400,000            |
| White Oak 532 1 MG Elevated<br>Water Tank          | 800,000             | 6,200,000           | -                   | -                  | -                   | 7,000,000            |
| <b>Total</b>                                       | <b>\$ 8,330,000</b> | <b>\$ 7,700,000</b> | <b>\$ 6,800,000</b> | <b>\$ 400,000</b>  | <b>\$ 1,000,000</b> | <b>\$ 24,230,000</b> |

## 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.

| Projects                            | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total      |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| EMJWTP PS1 Upgrade                  | 4,100,000           | -                   | -                   | -                  | -                  | 4,100,000            |
| Forestville PS Upgrade              | -                   | 150,000             | 800,000             | -                  | -                  | 950,000              |
| Hydropneumatic Tank and PS          | -                   | 3,600,000           | -                   | -                  | -                  | 3,600,000            |
| Mitchell Mill Rd Pump Station       | 650,000             | -                   | 6,400,000           | -                  | -                  | 7,050,000            |
| Water Booster Pump Station<br>Rehab | 400,000             | 400,000             | 400,000             | 400,000            | 400,000            | 2,000,000            |
| Zebulon PS Pump Upgrade             | 800,000             | -                   | -                   | -                  | -                  | 800,000              |
| <b>Total</b>                        | <b>\$ 5,950,000</b> | <b>\$ 4,150,000</b> | <b>\$ 7,600,000</b> | <b>\$ 400,000</b>  | <b>\$ 400,000</b>  | <b>\$ 18,500,000</b> |

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.

| Projects  | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| RP FY24-26 - Wake County<br>Acquisition Reimbursement | 500,000             | 500,000            | 500,000            | 500,000            | 500,000            | 2,500,000       |
| Water Supply Development                              | -                   | -                  | 500,000            | 500,000            | 500,000            | 1,500,000       |
| Total   | \$ 500,000          | \$ 500,000         | \$ 1,000,000       | \$ 1,000,000       | \$ 1,000,000       | \$ 4,000,000    |

# Stormwater

## Element Overview

The Stormwater FY26-FY30 Capital Improvement Program (CIP) budget totals \$177.9 million. This budget provides capital funding for a 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 FY26 CIP includes a 7.5 percent rate increase to the Stormwater utility fee, with a significant portion dedicated to major CIP infrastructure projects. This rate increase is equivalent to a \$0.57 per month increase to the monthly stormwater bill of the median single-family residential home in Raleigh, or Single Family Equivalent Unit.
- ◆ The FY26 CIP totals over \$31.3 million and includes over \$22.9 million for major infrastructure projects such as Camp Pond Drive, Alamance Ave, Rose Lane, East Lane Street, and Upper Durant Lake.

## Completed Projects

- ◆ Park Drive Stormwater System Improvements Emergency Repair was completed in October 2024. On August 30, 2024, a sinkhole formed in the street/curb in front of 1302 Park Drive due to a failed and collapsed clay tile arch pipe installed in the early 1900s. Because the sinkhole was located within the Street, the site was unable to be adequately secured. The City declared this repair project an emergency project and moved quickly into design and construction. The project involved removing the failed arch pipe, installing a new 42" reinforced concrete pipe, adding a new junction box along the street shoulder, and associated street repairs.
- ◆ Saratoga Headwall Replacement Project was completed in December 2024. The Stormwater Department's CIP group managed this system repair project that involved resetting two joints of 96" diameter RCP into a large scour hole at the outfall of the roadway culvert. The project included constructing a new concrete headwall and wingwalls with a new concrete apron designed to dissipate the channel's energy to prevent a scour failure in the future.
- ◆ North Boundary Street Stormwater System Improvements were completed in February 2025. On September 28, 2024, a sinkhole formed in the backyard of 501 N Boundary Street where the City had a permanent drainage easement. Due to the proximity of the adjacent homes, the City declared this repair project an emergency project and moved quickly to temporarily shore up the sinkhole and

move straight into design and construction. Since the remaining corrugated metal pipe was in poor condition and was close to other foundations, the City elected to extend the project through the limits of the failing pipe. The Stormwater Department's CIP group managed this project, which involved a large internal and external team that developed the design and constructed this project in just over four months. The project involved the construction of approximately 275 linear feet of 48" diameter RCP including realigning the old system to move it away from the foundation of structures to allow for easier access for maintenance crews in the future.

- ◆ Western North Ridge Drainage Improvement Project Phase 1 and 2, which provides flooding relief in the western side of the North Ridge community, was completed in April 2025. The Stormwater Department's CIP group elevated the drainage system serving 283 acres in North Raleigh to a 10-year Level of Service. This project encompassed more than just pipes and drainage. The project was successful in reducing street flooding, creating a series of urban greenspaces, demolishing a repetitive loss residential structure, and integrating riparian buffer bank stabilization techniques where channel banks were unstable and property was being lost.
- ◆ North Hills Headwall Replacement Project was completed in April 2025. This Systems Repair project addressed a partial collapse of a headwall at the inlet of a 60-inch reinforced concrete pipe running beneath North Hills Drive. This failure, combined with adjacent steep slopes and close proximity to the street and sidewalk, posed a safety concern resulting from the active erosion, slope failure, and flooding risks to the street and adjacent properties. To address these concerns, the project extended and realigned the existing pipe, replaced the failed headwall, installed a new manhole, and stabilized the adjacent streetside slope and streambanks.
- ◆ Simmons Branch Channel Repair Project, resulting from a sinkhole that formed on the back side of a Redi-Rock wall system, was completed in May 2025. The sinkhole developed from a large scour hole that formed in the channel that pulled material out from under the wall. The Stormwater Department's CIP group managed this system repair project and constructed a 30' x 7' feet wide concrete apron with an energy dissipation baffle and a footing that extends below historical scour depths. The constructed concrete apron and energy dissipation system protects the right side of the channel where the previous 4-foot-deep scour hole caused the previous failure.
- ◆ Stormwater Management's Planning and Asset Management group completed a comprehensive study of Pigeon House Branch watershed. The project was a culmination of a multi-year effort including public engagement, stream assessments, stormwater infrastructure condition assessment, and development of hydrologic & hydraulic and water quality models. The study identified and evaluated potential projects to address known issues within the watershed including: aging/degraded infrastructure, flooding concerns, erosion and stream degradation, and water quality impairment. Results of the study are being used

to inform which stormwater programs and recommended projects are prioritized for inclusion in the CIP.

- ◆ The Raleigh Rainwater Rewards program reviewed and approved 35 projects costing a total of \$567,961. Twenty-one (21) projects were completed during FY25, including two large cisterns at a commercial property off Brookside Drive and four rain gardens across four contiguous residential properties off Tower Street. These projects serve a vital function in intercepting roof runoff, thereby reducing pollutant loads and enhancing the overall water quality of our streams.
- ◆ Four Drainage Assistance projects were completed in FY25, two of which were stream stabilization projects approved under Drainage Assistance and were located at Hunting Ridge Road and North Brook. These projects repaired erosion that was immediately threatening two homes. Between the two projects, 300 linear feet of stream erosion was repaired at a cost of \$185,000 for construction. Within the Drainage Assistance Program, two pipe projects were completed, one of which was on Courtland Drive and helped residents with sinkholes by rerouting 250 linear feet of pipe down Courtland Drive. The other project was located on Columbia Drive and involved upsizing a pipe to reduce flooding issues that would occur several times per year. Both construction for Courtland Drive and Columbia Drive were done in-house by Transportation Field Services (TFS) to reduce construction costs and time.
- ◆ In addition to their regular duties of maintaining nearly 680 miles of storm drainage pipe and over 35,000 structures throughout the city, the Transportation-Stormwater Maintenance team successfully constructed four significant stormwater improvement projects. These projects addressed aging infrastructure through the Drainage Assistance Program and replaced pipes failing in the Right of Way. Combined, these projects installed over 600 feet of new stormwater pipe. This in-house construction capability enhances Stormwater's capacity to deliver timely, cost-effective solutions for the Raleigh community.

| Category                     | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| COR SCM and Dam Program      | 800,000              | 1,800,000            | 500,000              | 500,000              | 500,000              | 4,100,000             |
| Category*                    |                      |                      |                      |                      |                      |                       |
| General Stormwater           | 13,113,000           | 15,730,000           | 18,700,000           | 11,450,000           | 13,550,000           | 72,543,000            |
| Infrastructure Category      |                      |                      |                      |                      |                      |                       |
| Lake Preservation Category   | 11,900,000           | 13,430,000           | 270,000              | 4,000,000            | -                    | 29,600,000            |
| Neighborhood Stormwater      | 4,070,000            | 14,280,000           | 15,950,000           | 11,310,000           | 270,000              | 45,880,000            |
| System Improvements Category |                      |                      |                      |                      |                      |                       |
| Stream Restoration Category  | 100,000              | 149,000              | 210,000              | 5,100,000            | 1,658,000            | 7,217,000             |
| Street Stormwater System     | 650,000              | 5,700,000            | 4,100,000            | 1,640,000            | 2,120,000            | 14,210,000            |
| Improvements Category        |                      |                      |                      |                      |                      |                       |
| Water Quality Category       | 720,000              | 550,000              | 1,110,000            | 1,200,000            | 800,000              | 4,380,000             |
| <b>Total</b>                 | <b>\$ 31,353,000</b> | <b>\$ 51,639,000</b> | <b>\$ 40,840,000</b> | <b>\$ 35,200,000</b> | <b>\$ 18,898,000</b> | <b>\$ 177,930,000</b> |

| Revenue Sources             | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total       |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Bond Proceeds               | 24,353,000           | 47,417,636           | 24,673,216           | 20,063,370           | 2,865,474            | 119,372,696           |
| Fr 460 Stormwater Svcs Fund | 7,000,000            | 4,221,364            | 16,166,784           | 15,136,630           | 16,032,526           | 58,557,304            |
| <b>Total</b>                | <b>\$ 31,353,000</b> | <b>\$ 51,639,000</b> | <b>\$ 40,840,000</b> | <b>\$ 35,200,000</b> | <b>\$ 18,898,000</b> | <b>\$ 177,930,000</b> |

\* Stormwater Control Measures

## 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.

| Projects   | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30   | 5 Year<br>Total      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Alamance Dr Drainage Improvements                | 4,700,000            | -                    | -                    | -                    | -                    | 4,700,000            |
| Asset Management Program Development             | 500,000              | 300,000              | 300,000              | 300,000              | 300,000              | 1,700,000            |
| Backyard Stream Stabilization Project            | -                    | 500,000              | 750,000              | 1,000,000            | 1,250,000            | 3,500,000            |
| Drainage Assistance Program Projects             | 1,000,000            | 1,750,000            | 1,750,000            | 2,250,000            | 3,000,000            | 9,750,000            |
| East Lane St Drainage Imp                        | 1,700,000            | 6,300,000            | -                    | -                    | -                    | 8,000,000            |
| Flood Mitigation Projects                        | 900,000              | 1,600,000            | 1,500,000            | 1,500,000            | 2,000,000            | 7,500,000            |
| Frank St Drainage Project                        | 760,000              | 580,000              | 6,200,000            | -                    | -                    | 7,540,000            |
| Information Management Master Plan               | 200,000              | 200,000              | 200,000              | 200,000              | 200,000              | 1,000,000            |
| Stormwater System Repairs                        | 2,353,000            | 3,500,000            | 4,500,000            | 5,000,000            | 5,500,000            | 20,853,000           |
| S. West Street Area Drainage System Improvements | -                    | -                    | 2,400,000            | -                    | -                    | 2,400,000            |
| Watershed Master Planning / Program Planning     | 1,000,000            | 1,000,000            | 1,100,000            | 1,200,000            | 1,300,000            | 5,600,000            |
| <b>Total</b>                                     | <b>\$ 13,113,000</b> | <b>\$ 15,730,000</b> | <b>\$ 18,700,000</b> | <b>\$ 11,450,000</b> | <b>\$ 13,550,000</b> | <b>\$ 72,543,000</b> |

## 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.

| Projects  | Proposed<br>2025-26 | Planned<br>2026-27   | Planned<br>2027-28   | Planned<br>2028-29   | Planned<br>2029-30 | 5 Year<br>Total      |
|---|---------------------|----------------------|----------------------|----------------------|--------------------|----------------------|
| Atlantic Ave. at Hodges                             | -                   | 680,000              | 90,000               | 3,290,000            | -                  | 4,060,000            |
| Atlantic Avenue Drainage - Ingram Drive             | -                   | 420,000              | 560,000              | 3,500,000            | -                  | 4,480,000            |
| Atlantic Avenue Drainage - Ridgeway                 | -                   | 230,000              | 970,000              | 1,900,000            | -                  | 3,100,000            |
| Aycock and Sunrise                                  | -                   | 100,000              | 40,000               | 630,000              | -                  | 770,000              |
| Battleford Area Stormwater Systems Improvements     | 400,000             | 2,500,000            | -                    | -                    | -                  | 2,900,000            |
| Braceridge Dr Area Drainage Improvements            | 110,000             | 40,000               | 640,000              | -                    | -                  | 790,000              |
| Brewster Dr Drainage Project                        | 100,000             | 440,000              | 230,000              | 1,890,000            | -                  | 2,660,000            |
| Brookside Drive                                     | 200,000             | 30,000               | 700,000              | -                    | -                  | 930,000              |
| Kingsboro Estates Mobile Home Pk SW Flood Study     | 320,000             | -                    | 3,050,000            | -                    | -                  | 3,370,000            |
| Rose Lane Preliminary Engineering Report            | 1,900,000           | 6,900,000            | -                    | -                    | -                  | 8,800,000            |
| Saybrook Neighborhood Study                         | 740,000             | 140,000              | 4,370,000            | -                    | -                  | 5,250,000            |
| Sunrise Area (RR)                                   | -                   | -                    | -                    | 100,000              | 270,000            | 370,000              |
| Sweetbriar/Crescent Court Drainage Improvements     | -                   | 800,000              | 5,300,000            | -                    | -                  | 6,100,000            |
| Walnut Creek Watershed-Drainage Improvements (Ph 1) | 300,000             | 2,000,000            | -                    | -                    | -                  | 2,300,000            |
| <b>Total</b>  | <b>\$ 4,070,000</b> | <b>\$ 14,280,000</b> | <b>\$ 15,950,000</b> | <b>\$ 11,310,000</b> | <b>\$ 270,000</b>  | <b>\$ 45,880,000</b> |

## Street Drainage System Improvements Capital Highlights

Street Drainage System Improvements include projects designed to alleviate flooding of public streets as well as replace or rehabilitate aging or failing public drainage infrastructure.

| Projects                                      | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Culvert Replacement (Frank, Glascock, Holden) | -                   | -                   | -                   | 300,000             | 120,000             | 420,000              |
| Dana Drive Culvert Replacement                | -                   | 2,500,000           | -                   | -                   | -                   | 2,500,000            |
| E. Franklin Street Area                       | -                   | -                   | -                   | 540,000             | 1,100,000           | 1,640,000            |
| Raleigh Rainwater Rewards (R3)                | 500,000             | 600,000             | 700,000             | 800,000             | 900,000             | 3,500,000            |
| Whispering Branch Area Drainage Improvements  | 150,000             | 2,600,000           | 3,400,000           | -                   | -                   | 6,150,000            |
| <b>Total</b>                                  | <b>\$ 650,000</b>   | <b>\$ 5,700,000</b> | <b>\$ 4,100,000</b> | <b>\$ 1,640,000</b> | <b>\$ 2,120,000</b> | <b>\$ 14,210,000</b> |

## 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.

- ◆ **Spottswood SCM Retrofit:** The design, permitting, and bid phases for the Spottswood Stormwater Control Measure (SCM) Retrofit and the severely eroded outfall channel located in the Durant Nature Preserve were completed. The SCM will be retrofitted with innovative continuous monitoring adaptive control (CMAC) technology. This will restore and enhance the pond's existing function to better capture, slow down, and treat the nearly 15 acres of drainage it receives from upstream development. Ultimately, this will improve water quality of the runoff leaving the pond and protect the downstream channel and Lower Durant Lake from erosion and sedimentation.
- ◆ **Lions Park Green Stormwater Infrastructure (GSI) Project:** Stormwater Management's Water Quality CIP group completed the design, permitting, and bid phases of the Lions Park Green Stormwater Infrastructure (GSI) project. The project involved the design of two (2) GSI features; one (1) innovative gravel wetland, and one (1) grassed bioswale in front of the park Community Center building. Once constructed, the Lions Park GSI installations will treat stormwater runoff from impervious areas in the park (such as parking lots, sidewalks, and roofs), increase wildlife habitat through the use of native plant species, and reduce the amount of pollution that reaches Bridges Branch.
- ◆ **GSI to Mitigate Urban Heat Island Project:** Stormwater Management's Water Quality CIP group completed the development of the GSI to Mitigate Urban Heat Island (UHI) project prioritization tool. Potential parcels and right-of-way segments were scored based on indicators of urban heat, suitability for GSI, and other factors related to the project's potential benefits. The top sites were screened and further refined into a list of six recommended locations, two of which completed the design phase in FY25.

| Projects   | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total     |
|--|---------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| Green Stormwater Infrastructure<br>Support for City Projects | 520,000             | 500,000            | 500,000             | 680,000             | 700,000            | 2,900,000           |
| GSI to Mitigate UHI  | 200,000             | -                  | -                   | -                   | -                  | 200,000             |
| Midtown-St.Albans Green Street<br>Projects                   | -                   | -                  | 460,000             | 470,000             | -                  | 930,000             |
| NPDES MS4 compliance support:<br>TBD                         | -                   | 50,000             | 50,000              | 50,000              | 100,000            | 250,000             |
| NPDES MS4 Comp Supp: TMDL<br>Planning                        | -                   | -                  | 100,000             | -                   | -                  | 100,000             |
| <b>Total</b>   | <b>\$ 720,000</b>   | <b>\$ 550,000</b>  | <b>\$ 1,110,000</b> | <b>\$ 1,200,000</b> | <b>\$ 800,000</b>  | <b>\$ 4,380,000</b> |

## 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.

| Projects   | Proposed<br>2025-26  | Planned<br>2026-27   | Planned<br>2027-28 | Planned<br>2028-29  | Planned<br>2029-30 | 5 Year<br>Total      |
|--|----------------------|----------------------|--------------------|---------------------|--------------------|----------------------|
| Camp Pond Lake/Dam                                       | 10,100,000           | -                    | -                  | -                   | -                  | 10,100,000           |
| Eastgate Lake and Dam<br>Rehabilitation                  | 400,000              | 6,200,000            | -                  | -                   | -                  | 6,600,000            |
| Upper Durant Lake, Wetland,<br>Stream System Restoration | 1,100,000            | 6,400,000            | -                  | -                   | -                  | 7,500,000            |
| Upper Longview Lake                                      | 300,000              | 830,000              | 270,000            | 4,000,000           | -                  | 5,400,000            |
| <b>Total</b>   | <b>\$ 11,900,000</b> | <b>\$ 13,430,000</b> | <b>\$ 270,000</b>  | <b>\$ 4,000,000</b> | <b>\$ -</b>        | <b>\$ 29,600,000</b> |

## 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.

- ◆ **Worthdale Park Stream Restoration Project:** Stormwater Management's Water Quality CIP group completed the design, permitting, and bid phases for the Worthdale Park Stream Restoration Project. This project includes restoring three (3) stream reaches and installing greenway trails, boardwalks, and a pedestrian bridge in Worthdale Park. Once constructed, the project will provide community amenities, improve water quality in the Walnut Creek watershed, reduce streambank erosion, prevent sediment pollution, and enhance habitat.

| Projects                           | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total     |
|------------------------------------|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| Capital Blvd Stream Restoration    | -                   | -                  | -                  | -                   | 1,558,000           | 1,558,000           |
| Mitigation Banking Program         | 100,000             | 100,000            | 100,000            | 100,000             | 100,000             | 500,000             |
| Rocky Branch Stream<br>Restoration | -                   | 49,000             | 110,000            | 5,000,000           | -                   | 5,159,000           |
| <b>Total</b>                       | <b>\$ 100,000</b>   | <b>\$ 149,000</b>  | <b>\$ 210,000</b>  | <b>\$ 5,100,000</b> | <b>\$ 1,658,000</b> | <b>\$ 7,217,000</b> |

## 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.

| Projects  | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|---|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| COR Stormwater Control Measures (SCMs) and Dams | 300,000             | 1,200,000           | 200,000            | 200,000            | 200,000            | 2,100,000           |
| COR Stormwater Dam Asset Management Program     | 500,000             | 600,000             | 300,000            | 300,000            | 300,000            | 2,000,000           |
| <b>Total</b>                                    | <b>\$ 800,000</b>   | <b>\$ 1,800,000</b> | <b>\$ 500,000</b>  | <b>\$ 500,000</b>  | <b>\$ 500,000</b>  | <b>\$ 4,100,000</b> |

# Solid Waste Services

## Element Overview

The Solid Waste Service (SWS) Element Capital Fund is a reserve used to account for the capital needs of City-owned waste management offices and facilities. The FY26-3029 Capital Improvement Program (CIP) addresses the immediate and long-term capital needs of SWS'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

- ◆ The Cart Storage and Management Facility project supports a permanent facility with adequate protected space to store all types of solid waste collection carts, an area to wash and repair used carts, and a space to store other required SWS equipment all in one location (\$1,400,000).
- ◆ The Wilder's Grove Facility Minor Mechanical Systems project supports maintenance projects and minor mechanical repairs (\$200,000).
- ◆ The Wilder's Grove Facility Upgrades and Refurbishment project is to fund building upgrades and maintenance (\$250,000).
- ◆ The Wilder's Grove Safety and Compliance Enhancements project is to fund upgrades to camera systems, access control panel, and other miscellaneous items (\$125,000).
- ◆ The Yard Waste Center Stormwater/NCDEQ Compliance project is for improvements to the existing Stormwater infrastructure to be compliant with our existing Industrial Stormwater Permit (\$244,523).

| Projects  | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|---|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| Cart Mgmt and Storage Facility                        | 1,400,000           | 1,400,000           | -                  | -                  | -                  | 2,800,000           |
| Organic Management Upgrade<br>to Yard Waste Center    | -                   | -                   | -                  | 250,000            | 650,000            | 900,000             |
| SWS Capital Reserve Project                           | -                   | -                   | -                  | 257,037            | 57,037             | 314,074             |
| Wilder's Grove Facility Minor<br>Mechanical Systems   | 200,000             | -                   | -                  | 50,000             | 50,000             | 300,000             |
| Wilder's Grove Facility Upgrades<br>and Refurbishment | 250,000             | 125,000             | -                  | 62,500             | 62,500             | 500,000             |
| Wilder's Grove Repav PKG Lots                         | -                   | 200,000             | 200,000            | 200,000            | -                  | 600,000             |
| Wilder's Grove Safety and<br>Compliance Enhancements  | 125,000             | -                   | -                  | -                  | -                  | 125,000             |
| Yard Waste Center Stormwater/<br>NCDEQ Compliance     | 244,523             | 494,537             | 619,537            | -                  | -                  | 1,358,597           |
| <b>Total</b>  | <b>\$ 2,219,523</b> | <b>\$ 2,219,537</b> | <b>\$ 819,537</b>  | <b>\$ 819,537</b>  | <b>\$ 819,537</b>  | <b>\$ 6,897,671</b> |

| Revenue Sources         | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total     |
|-------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|
| Bond Proceeds           | 1,400,000           | 1,400,000           | -                  | -                  | -                  | 2,800,000           |
| Fr 360 Solid Waste Svcs | 819,523             | 819,537             | 819,537            | 819,537            | 819,537            | 4,097,671           |
| <b>Total</b>            | <b>\$ 2,219,523</b> | <b>\$ 2,219,537</b> | <b>\$ 819,537</b>  | <b>\$ 819,537</b>  | <b>\$ 819,537</b>  | <b>\$ 6,897,671</b> |

# Convention and Performing Arts Complex

## Element Overview

The 500,000 square foot Raleigh Convention Center (RCC) opened in 2008 and hosts approximately 400,000 attendees annually. The Center has extensive meeting space, exhibit halls, and catering services. It is nationally recognized as a premier facility for conferences and events. In 2012, the City of Raleigh and Wake County negotiated the use of hospitality tax revenues to fund the capital improvements for the RCC. The interlocal agreement establishes a long-term funding source to maintain this important facility.

The Raleigh Memorial Auditorium was originally constructed in 1932 and additional performance spaces were opened in 2001. The City completed 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 Capitol 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 Downtowner as the best outdoor music venue in the Triangle. The Walnut Creek Amphitheatre, located on Rock Quarry Road, holds over 20,000 attendees. Live Nation leases and operates the facility. The City uses proceeds from the lease to fund needed capital improvements.

## Capital Highlights

- ◆ Convention Center highlights include additional funding for the expansion and relocation (\$2.2 million), elevator/escalator upgrades (\$250,000), capital maintenance (\$600,000), technology improvements (\$450,000), repairs to building systems (\$250,000), and roof replacement (\$500,000).
- ◆ Performing Arts Center Highlights include capital maintenance (\$200,000), security enhancements (\$800,000), and Lichtin Plaza improvements (\$500,000).

## Completed Projects

- ◆ The 23rd amendment interlocal agreement supported building improvements at the Convention Center and PAC for FY25. Projects at the Convention Center included major upgrades to the freight doors to modernize the equipment, updates to all front of house furniture, and par level replacement.
- ◆ Projects at the Performing Arts Center included installation of digital signage on Lichtin Plaza, lighting and sound updates to Memorial Auditorium, and installation of acoustic panels in Meymandi Concert Hall.

- ◆ Projects at Red Hat Amphitheater included updated power capabilities for touring artists and other small projects.

| Category                              | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Performing Arts Center Category       | 1,500,000           | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           | 5,500,000            |
| Raleigh Convention Center<br>Category | 5,400,000           | 3,200,000           | 3,200,000           | 3,200,000           | 3,200,000           | 18,200,000           |
| Red Hat Amphitheater Category         | 50,000              | 50,000              | 50,000              | 50,000              | 50,000              | 250,000              |
| Walnut Creek Amphitheatre<br>Category | 50,000              | 50,000              | 50,000              | 50,000              | 50,000              | 250,000              |
| <b>Total</b>                          | <b>\$ 7,000,000</b> | <b>\$ 4,300,000</b> | <b>\$ 4,300,000</b> | <b>\$ 4,300,000</b> | <b>\$ 4,300,000</b> | <b>\$ 24,200,000</b> |

| Revenue Sources                | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fr 652 Walnut Crk Amph         | 2,800,000           | 100,000             | 100,000             | 100,000             | 100,000             | 3,200,000            |
| Fr 715 Conv Ctr Financing Fund | 4,200,000           | 4,200,000           | 4,200,000           | 4,200,000           | 4,200,000           | 21,000,000           |
| <b>Total</b>                   | <b>\$ 7,000,000</b> | <b>\$ 4,300,000</b> | <b>\$ 4,300,000</b> | <b>\$ 4,300,000</b> | <b>\$ 4,300,000</b> | <b>\$ 24,200,000</b> |

## 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.

| Projects                           | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| RCC Building Systems Repair        | 250,000             | 250,000             | 250,000             | 250,000             | 250,000             | 1,250,000            |
| RCC Capital Maintenance            | 600,000             | 600,000             | 600,000             | 600,000             | 600,000             | 3,000,000            |
| RCC Elevator/Escalator Upgrades    | 250,000             | -                   | -                   | 600,000             | 600,000             | 1,450,000            |
| RCC Event Equipment                | 250,000             | 150,000             | 650,000             | 150,000             | 150,000             | 1,350,000            |
| RCC Expansion                      | 1,100,000           | -                   | -                   | -                   | -                   | 1,100,000            |
| RCC EXPN Tie into Current Facility | 500,000             | 500,000             | -                   | -                   | 500,000             | 1,500,000            |
| RCC Kitchen Equipment              | -                   | 600,000             | 600,000             | -                   | -                   | 1,200,000            |
| RCC Loading Dock                   | -                   | -                   | -                   | 500,000             | -                   | 500,000              |
| RCC Par Level Replacement          | 150,000             | 150,000             | 150,000             | 150,000             | 150,000             | 750,000              |
| RCC Roof replacement               | 500,000             | 500,000             | 500,000             | 500,000             | 500,000             | 2,500,000            |
| RCC Security Upgrades              | 250,000             | -                   | -                   | -                   | -                   | 250,000              |
| RCC Technology Improvements        | 450,000             | 450,000             | 450,000             | 450,000             | 450,000             | 2,250,000            |
| RH Relocation                      | 1,100,000           | -                   | -                   | -                   | -                   | 1,100,000            |
| <b>Total</b>                       | <b>\$ 5,400,000</b> | <b>\$ 3,200,000</b> | <b>\$ 3,200,000</b> | <b>\$ 3,200,000</b> | <b>\$ 3,200,000</b> | <b>\$ 18,200,000</b> |

| Revenue Sources                | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total      |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fr 652 Walnut Crk Amph         | 2,200,000           | -                   | -                   | -                   | -                   | 2,200,000            |
| Fr 715 Conv Ctr Financing Fund | 3,200,000           | 3,200,000           | 3,200,000           | 3,200,000           | 3,200,000           | 16,000,000           |
| <b>Total</b>                   | <b>\$ 5,400,000</b> | <b>\$ 3,200,000</b> | <b>\$ 3,200,000</b> | <b>\$ 3,200,000</b> | <b>\$ 3,200,000</b> | <b>\$ 18,200,000</b> |

## Performing Arts Center

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.

| Projects                       | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total     |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PAC Capital Maintenance        | 200,000             | 500,000             | 500,000             | 400,000             | 500,000             | 2,100,000           |
| PAC Lichtin Plaza Improvements | 500,000             | -                   | -                   | -                   | -                   | 500,000             |
| PAC Security                   | 800,000             | 150,000             | 150,000             | 150,000             | 150,000             | 1,400,000           |
| PAC Theater Systems            | -                   | 150,000             | 150,000             | 150,000             | 150,000             | 600,000             |
| RCC/PAC Building Systems       | -                   | 100,000             | 100,000             | 150,000             | 100,000             | 450,000             |
| RCC/PAC Technology Upgrades    | -                   | 100,000             | 100,000             | 150,000             | 100,000             | 450,000             |
| <b>Total</b>                   | <b>\$ 1,500,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 5,500,000</b> |

| Revenue Sources                | Proposed<br>2025-26 | Planned<br>2026-27  | Planned<br>2027-28  | Planned<br>2028-29  | Planned<br>2029-30  | 5 Year<br>Total     |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fr 652 Walnut Crk Amph         | 500,000             | -                   | -                   | -                   | -                   | 500,000             |
| Fr 715 Conv Ctr Financing Fund | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           | 1,000,000           | 5,000,000           |
| <b>Total</b>                   | <b>\$ 1,500,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ 5,500,000</b> |

Red Hat Amphitheater

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.

| Projects           | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total |
|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| RHA 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        | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total |
|------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| Fr 652 Walnut Crk Amph | 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      |

## Walnut Creek Amphitheatre

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.

| Projects          | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total   |
|-------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| WC Small Projects | 50,000              | 50,000             | 50,000             | 50,000             | 50,000             | 250,000           |
| <b>Total</b>      | <b>\$ 50,000</b>    | <b>\$ 50,000</b>   | <b>\$ 50,000</b>   | <b>\$ 50,000</b>   | <b>\$ 50,000</b>   | <b>\$ 250,000</b> |

| Revenue Sources        | Proposed<br>2025-26 | Planned<br>2026-27 | Planned<br>2027-28 | Planned<br>2028-29 | Planned<br>2029-30 | 5 Year<br>Total   |
|------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Fr 652 Walnut Crk Amph | 50,000              | 50,000             | 50,000             | 50,000             | 50,000             | 250,000           |
| <b>Total</b>           | <b>\$ 50,000</b>    | <b>\$ 50,000</b>   | <b>\$ 50,000</b>   | <b>\$ 50,000</b>   | <b>\$ 50,000</b>   | <b>\$ 250,000</b> |

## Long-Term Debt Program

The City of Raleigh manages a long-term debt program, which supports its five-year Capital Improvement Program (CIP) to structure and plan for debt financing. The long-range planning of financial resources to support capital investments ensures adequate allocation of funds to support known and planned debt service obligations.

The City currently uses four main types of debt financing: General Obligation Bonds (GO Bonds), Revenue Bonds, Limited Obligation Bonds (LOBs), and bank loans.

GO 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. 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 over the life of these bonds. Approval includes categories of funding without specific project-level detail. The funding resources for this type of debt are the general revenues of the City, predominately property taxes and sales tax.

Revenue Bonds 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. In FY26, the City plans to create a new credit entity to issue Revenue Bonds to support stormwater infrastructure needs.

As allowable under North Carolina G.S. 160A-20, the City uses LOBs, which do not require voter approval. 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 that includes a public hearing is completed.

Bond Anticipation Note (BANs) programs fund capital improvements for the City's general governmental, Raleigh Water, and Stormwater 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 of assessed valuation. The City maintains a debt position below its legal debt limit. As of June 30, 2024, the City's assessed valuation was \$82,381,154,486, yielding a legal debt limit for general obligation bonds of \$6,590,492,000. As of June 30, 2024, the City's net debt position was \$1,446,991,000 (net of allowable deductions) or approximately 1.7 percent of assessed valuation.

The City has maintained 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 Raleigh Water 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.

The FY26 budget establishes a general government Advance Planning program to fund initial design of future projects and create a "pipeline" for projects for future bonds. Future debt financing would be used to complete final design work and construction. More information on the City's proposed Advanced Planning process can be found in the Capital and Debt Advanced Planning and Steady State section.

# Debt Service Funds

This category is comprised of General, Raleigh Water, Solid Waste, Stormwater, 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, 2024, 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<br>2024-25 | Proposed<br>2025-26 | % Change<br>FY25-FY26 |
|---------------------------------|--------------------|---------------------|-----------------------|
| General Debt Service            | 113,149,613        | 115,453,819         | 2.0%                  |
| Parking Debt Service            | 7,048,000          | 5,759,165           | (18.3%)               |
| RCC-PAC Debt Service            | 26,062,891         | 28,097,561          | 7.8%                  |
| Stormwater Utility Debt Service | -                  | 192,774             | -                     |
| SWS Debt Service                | 1,134,346          | 1,118,762           | (1.4%)                |
| Utility Debt Service            | 78,422,928         | 76,315,000          | (2.7%)                |
| Total Revenues                  | \$ 225,817,778     | \$ 226,937,081      | 0.5%                  |

|   | Principal   | Interest   | Total          |
|---|-------------|------------|----------------|
| FY2025-26 Capital Debt Service Requirements (Issued Debt) | 121,690,622 | 75,504,088 | \$ 197,194,710 |

## General Debt Service Fund

The General Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt, other than 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. Property taxes are the primary revenue source for this fund.

|                                   | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25    | Proposed<br>2025-26   |
|-----------------------------------|----------------------|----------------------|-----------------------|-----------------------|
| Capital Project Reserve           | -                    | -                    | 28,666,841            | -                     |
| Debt Expense - Interest           | 18,340,685           | 21,176,076           | 27,965,949            | 32,788,410            |
| Debt Expense - Principal          | 40,067,630           | 45,481,452           | 50,309,703            | 55,233,806            |
| Other Contractual Services        | 336,860              | 379,566              | 600,000               | 600,000               |
| Professional Services             | 799,543              | 570,830              | 1,600,000             | 1,600,000             |
| Transfer to Capital Funds         | -                    | -                    | 2,732,960             | 24,000,000            |
| Transfer to Other Funds           | 1,359,213            | 1,316,676            | 1,274,160             | 1,231,603             |
| <b>Total General Debt Service</b> | <b>\$ 60,903,931</b> | <b>\$ 68,924,600</b> | <b>\$ 113,149,613</b> | <b>\$ 115,453,819</b> |

## 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.

|                                   | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Professional Services             | 377,434              | 134,698              | 1,475,000            | 1,475,000            |
| Debt Expense - Principal          | 36,030,622           | 40,605,622           | 41,864,802           | 43,220,622           |
| Debt Expense - Interest           | 27,441,295           | 27,028,478           | 27,950,737           | 26,707,015           |
| Debt Expense - General            | -                    | -                    | 7,000,000            | 4,800,000            |
| Capital Project Reserve           | -                    | -                    | 132,389              | 112,363              |
| <b>Total Utility Debt Service</b> | <b>\$ 63,849,351</b> | <b>\$ 67,768,798</b> | <b>\$ 78,422,928</b> | <b>\$ 76,315,000</b> |

## 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.

|                               | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| Debt Expense - Principal      | 766,211             | 786,479             | 808,162             | 832,267             |
| Debt Expense - Interest       | 338,096             | 310,686             | 326,184             | 286,495             |
| <b>Total SWS Debt Service</b> | <b>\$ 1,104,307</b> | <b>\$ 1,097,165</b> | <b>\$ 1,134,346</b> | <b>\$ 1,118,762</b> |

## Stormwater Debt Service Fund

The Stormwater Debt Service Fund provides for the payment of principal, interest, and other expenses related to debt associated with the Stormwater function. Revenues are generated by stormwater fees.

|  | Actuals<br>2022-23 | Actuals<br>2023-24 | Adopted<br>2024-25 | Proposed<br>2025-26 |
|--|--------------------|--------------------|--------------------|---------------------|
| Debt Expense - Interest                      | -                  | -                  | -                  | 192,774             |
| <b>Total Stormwater Utility Debt Service</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 192,774</b>   |

## 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.

|                                   | Actuals<br>2022-23  | Actuals<br>2023-24  | Adopted<br>2024-25  | Proposed<br>2025-26 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Professional Services             | 124,728             | 115,923             | 225,000             | 120,000             |
| Debt Expense - Principal          | 3,961,317           | 4,121,336           | 4,313,276           | 3,328,193           |
| Debt Expense - Interest           | 1,955,249           | 2,107,210           | 1,923,351           | 1,707,567           |
| Capital Project Reserve           | -                   | -                   | 7,967               | 24,999              |
| Transfer to Debt Service          | -                   | 578,406             | 578,406             | 578,406             |
| <b>Total Parking Debt Service</b> | <b>\$ 6,041,294</b> | <b>\$ 6,922,875</b> | <b>\$ 7,048,000</b> | <b>\$ 5,759,165</b> |

## 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 food and beverage and occupancy taxes that are supported by interlocal agreements.

|                                   | Actuals<br>2022-23   | Actuals<br>2023-24   | Adopted<br>2024-25   | Proposed<br>2025-26  |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Professional Services             | 801,051              | 676,535              | 1,039,162            | -                    |
| Debt Expense - Principal          | 11,420,734           | 11,900,734           | 18,430,734           | 19,075,734           |
| Debt Expense - Interest           | 7,034,515            | 7,204,880            | 6,592,995            | 9,021,827            |
| <b>Total RCC-PAC Debt Service</b> | <b>\$ 19,256,300</b> | <b>\$ 19,782,149</b> | <b>\$ 26,062,891</b> | <b>\$ 28,097,561</b> |





# Appendix

Glossary

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# Glossary

**Account:** The detailed record of a particular asset, liability, owners' equity, revenue or expense.

**Accrual Basis of Accounting (or Full Accrual):** Accounting method for proprietary funds that recognizes revenues in the accounting period in which they are earned and recognizes expenses in the period incurred.

**Ad Valorem Tax (or Property Tax):** Levied on real and personal property according to the property's valuation and tax rate.

**Appropriation:** A legal authorization by City Council to incur obligations and make expenditures for specific purposes.

**Assessed Value:** The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes. (Note: Wake County establishes property values.)

**Authorized Bond:** Bonds that have been legally approved but may or may not have been sold.

**Balanced Budget:** Expenditures equal revenues. N.C. state statute requires the adoption of a balanced budget.

**Base Budget:** Those resources necessary to meet an established and existing service level.

**Bond Agency Fees:** Fees charged by bond agencies for services related to debt issuance.

**Bond Covenant:** Provision in a bond or debt contract which require the debt issuer to meet certain standards or do certain things.

**Bond Rating:** Grade indicating a unit's investment qualities; ratings range from AAA (highest) to D (lowest). The City of Raleigh maintains the highest investment ratings available from each of the rating agencies: Standard and Poor's, Moody's, and Fitch.

**Bond:** A written promise to repay a specific amount of money with interest within a specific time period, usually long-term.

**Budget Amendment:** A legal procedure used by the City staff and the City Council to revise a budget appropriation or recognize new revenues and expenditures to amend the operating budget. Results in an overall budget increase or decrease.

**Budget Message:** A written overview of the proposed or adopted budget from the City Manager to the Mayor and City Council that discusses the major budget items and changes and the City's present and future financial condition.

**Budget Ordinance:** The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

**Capital Expenditure (or outlay):** Expenditures that create future benefits, incurred when a business spends money to buy fixed assets or to add to the value of existing fixed assets with a useful life that extends beyond one year.

**Capital Improvement Program (CIP):** A multi-year plan for the construction or acquisition of major capital items.

**Certificates of Participation (COPs):** A security created as a part of a lease-purchase agreement. The lender, the holder of the certificate, owns a right to participate in periodic lease payments (interest and return of principal) as they are paid.

**City Council:** The governing board elected by districts and at large.

**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 percent of expenditures at the end of the fiscal year; City Council requires a minimum of 17 percent 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.

**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 Fleet Management Operations.

**Liability:** A loan, expense, or other form of claim on the assets of an entity that must be paid or otherwise honored by that entity.

**Modified Accrual Basis of Accounting:** Accounting method for governmental funds that recognizes revenues in the accounting

period in which they become available. Expenditures are recognized in the period the fund liability is incurred, except for unmatured interest on (and principal of) general long-term debt, which should be recognized when due.

**Net Assets:** The difference between total assets and current liabilities including non-capitalized long-term liabilities.

**Operating Expenditures:** Portion of the budget pertaining to the daily operations.

**Ordinance:** A legal document adopted by a governing body setting policy and procedures, adopted by the City Council.

**Pay-As-You-Go:** Financial policy that finances capital outlays from current revenues rather than borrowing.

**Per Capita:** Per unit of population; per person; equally to each individual.

**Performance Measurement:** The regular collection of quantifiable information regarding the results of city services.

**Powell Bill Funds:** Funding from state-shared gasoline taxes restricted for use on maintenance of local streets and roads.

**Proprietary Funds:** Funds used to separate, control, and track financial resources of business-type activities carried out by a government. The two proprietary fund types include enterprise funds and internal service funds.

**Reappraisal (or Revaluation):** The process of revaluing a jurisdiction's real property in order to adjust the tax value to the market value. By North Carolina law, a revaluation must be conducted at a minimum of every eight years.

**Reclassification:** A change in the classification and corresponding job title of an existing position, which results from a major change in assigned responsibilities.

**Reserve:** An account designated for a portion of the fund balance that is to be used for a specific purpose.

**Revenue bonds:** Bond secured by and repaid from specific and limited revenues. The pledged revenues are most often net revenues or earnings from a self-supporting enterprise. Such revenue sources include special assessments and water/sewer fees.

**Tax Levy:** Revenue produced by applying the tax rate to a property's assessed, or tax, value.

**Unassigned Fund Balance:** The amount of fund balance available for future appropriations.

**User Fee/Charge:** Payment for direct receipt of a service by the party who benefits from the service.

**Workload Measure:** A performance measure identifying how much or how many products or services were produced (ex. number of yard waste/leaf collection points served).





# **Fee Schedule**

# 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. 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 pull the yearly CPI report in January and adjust the fees tied to CPI based on the report. The CPI for FY26 is set at 2.9 percent, which represents the increased costs of personnel, fuel, vehicle maintenance, and other operational expenses that drive the costs for providing programs. 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). The ENR annual change for FY26 is 1.6 percent 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.....                                 | 374 |
| ◆ Engineering Services.....                           | 375 |
| ◆ Finance.....  | 376 |
| ◆ Fire.....   | 377 |
| ◆ Special Events.....                                 | 381 |
| ◆ Parks, Recreation and Cultural Resources.....       | 383 |
| ◆ Planning and Development Services.....              | 388 |
| ◆ Raleigh Convention and Performing Arts Complex..... | 393 |
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| ◆ Discontinued Fees.....                              | 418 |



## 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.

| Fee / Rate Description                                     |   | Prior Year Cost | FY26 Cost | Unit of Measure | Change Reason |
|--|---|-----------------|-----------|-----------------|---------------|
| <b>RALEIGH TELEVISION NETWORK</b>                          |   |                 |           |                 |               |
| <b>Raleigh Television Network (RTN) Membership</b>         |   |                 |           |                 |               |
| Certified Producer   | A resident or citizen of Raleigh/Wake County who meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed the application; is in good standing and permitted to use the facilities and equipment for which they are certified; may or may not be the program/show host; may also serve as a crew person on other studio productions   | \$70.00         | \$70.00   | per person      | No Change     |
| Certified Affiliate Access User                            | A local producer/program provider who meets the following criteria: uses their own equipment or equipment from sources other than RTN to produce a program and schedules time to ingest episodes for play out on RTN10 or RTN22; is certified to use the Crispin Asset Base or Final Cut Pro to ingest videos or video files to the server  | \$60.00         | \$60.00   | per person      | No Change     |
| Certified Production Access User                           | Adult resident or citizen who resides in Raleigh/Wake County and meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed a production crew member form; is in good standing and permitted to use the facilities and equipment for which they are certified; may serve as a crew person on more than one studio production  | \$40.00         | \$40.00   | per person      | No Change     |
| Senior Citizen   | Individuals age 60 years and older. Must take the required training for certification and be in good standing. Present ID.  | \$35.00         | \$35.00   | per person      | No Change     |
| Student User   | High school student under age 18 (requires certified adult supervision) or college student 18 years or older. Must take the required training for certification and be in good standing. Present student ID.  | \$30.00         | \$30.00   | per person      | No Change     |
| Host/Volunteer   | May be a resident or citizen who resides in Raleigh/Wake County, is not certified in any category to use the equipment and meets the following categories: completed appropriate form as a host or volunteer and is not a producer; may have successfully completed the certification process by taking the appropriate production classes but does not use the facilities and equipment for which they are certified to produce a program. Fees may not apply (unless individual has dual production responsibilities).  | \$0.00          | \$0.00    | per person      | No Change     |
| <b>Raleigh Television Network (RTN) Training Workshops</b> |   |                 |           |                 |               |
| Public Access Orientation Workshop                         | Potential community producers and access users interested in utilizing the RTN studio, editing or field production equipment must first attend an orientation workshop prior to class enrollment. Orientations from other access facilities do not apply  | \$0.00          | \$0.00    | per person      | No Change     |
| Public Access Information Workshop                         | One session (4 hours). Designed to review the operational policies and procedures for successful studio production. Learn creative roles and responsibilities in developing a show, pre-production techniques, time management skills, and recruiting crew and volunteers on how to format a show.  | \$15.00         | \$15.00   | per person      | No Change     |
| Basic Field Production Workshop                            | Three sessions (4 hours per session). Intended for individuals who either already have a basic understanding of the fundamentals of video production or for those who have never operated a camera. We focus on three areas video production; cinematography, lighting and audio. It will help you utilize the facilities and equipment that RTN provides and the working knowledge of equipment functions and basic field production.  | \$80.00         | \$80.00   | per person      | No Change     |
| Adobe Premiere Pro Editing Workshop                        | Two sessions (4 hours per session). Designed for the veteran independent producer using advanced techniques in non-linear Adobe Premiere Pro for producing high-quality videos and programs.  | \$80.00         | \$80.00   | per person      | No Change     |
| Basic Studio Training Workshop                             | Two sessions (3 hours per session). Introductory workshop for working in the studio. Covers operation of the studio camera, basic lighting, set design and floor directing. Participants will also learn the basics of shot composition, safety procedures and rules of the studio. The workshop will include a written test and a practical test. Following the final session, each student will also be required to complete a studio mock production in order to receive final certification.  | \$50.00         | \$50.00   | per person      | No Change     |
| Studio Control Room Operation Workshop                     | Four sessions (3 hours per session). Prerequisite: Basic Studio Training Workshop. Required for individual directing shows, though additional training or workshops may be required. Designed to cover basics of live and taped video and audio production in a studio control room environment. Includes training in switching and audio mixing and microphone use, graphics, title pages, credits, teleprompter operation. The course will include written and practical tests. Following the final session, each student will also be required to complete a studio mock production in order to receive final certification. | \$80.00         | \$80.00   | per person      | No Change     |
| Basic Directing Workshop                                   | Two sessions (3 hours per session). Prerequisite: Basic Control Room Operations. For individuals who wish to learn the basics of leading a studio production. Before taking this workshop, one should be comfortable with the other positions of the control room. The course will concentrate on the logistics of guiding a crew and the "rules of directing". The final workshop will include a written test and a practical test of directing a short program along with students in the Basic Studio and Control Room Operation workshop. This will complete the certification requirements.                                | \$50.00         | \$50.00   | per person      | No Change     |
| Video File Transfer Workshop                               | One session (1.5 hours). Designed to provide skills to cue, set-in/out points for dubbing complete productions. Downloading video to server for editing and programming. Producers given login identification name and space accommodation. Required for content produced outside of RTN.   | \$15.00         | \$15.00   | per person      | No Change     |

## Engineering Services Department

The Engineering Services Department's Stormwater Management Division is responsible for services, programs, and projects that reduce pollution in Raleigh's waterways and address critical flooding and erosion issues that impact streets and private properties in order to preserve and protect life, support healthy natural resources, and complement sustainable growth for the Raleigh community. The Stormwater Utility Fee provides dedicated funds to administer and pay for needed and approved stormwater management capital improvement projects throughout the city, manage and maintain the public stormwater system, and meet or exceed state and federal regulatory requirements.

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

| Fee / Rate Description   |  | Prior Year Cost | FY26 Cost  | Unit of Measure                                    | Change Reason              |
|--|--|-----------------|------------|--|----------------------------|
| <b>STORMWATER</b>  |  |                 |            |  |                            |
| <b>Stormwater Fees</b>   |  |                 |            |  |                            |
| Commercial Stormwater Utility  | Stormwater Utility Fee Rates are solely based on the impervious surface, and the rate is calculated as follows:<br>Commercial Rate = (Amount of impervious surface/1 SFEU: 2,260 SQFT) X SFEU rate: \$8.22)                  | \$7.65          | \$8.22     | per month per Single-Family Equivalent Unit (SFEU) | Annual increase to rates   |
| Single-Family Stormwater Utility                                     | Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier One: 400 to 1,000 square feet  | \$3.06          | \$3.29     | per month  | Annual increase to rates   |
| Rate Description   | Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Two: 1,001 to 3,870 square feet  | \$7.65          | \$8.22     | per month  | Annual increase to rates   |
| Rate Description   | Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Three: 3,871 to 6,620 square feet  | \$13.01         | \$13.97    | per month  | Annual increase to rates   |
| Rate Description   | Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Four: 6,621 to 9,500 square feet   | \$22.19         | \$23.84    | per month  | Annual increase to rates   |
| Rate Description   | Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Five: includes homes with more than 9,500 SQFT. This tier is charged as commercial. Please see the above calculation for commercial rates. | \$7.65          | \$8.22     | per month per Single-Family Equivalent Unit (SFEU) | Annual increase to rates   |
| <b>Specific Fees Enumerated</b>                                      |  |                 |            |  |                            |
| Flood Permit w/o Studies   |  | \$238.00        | \$245.00   | per permit   | CPI                        |
| Flood Study  |  | \$1,442.00      | \$1,484.00 | per study  | CPI                        |
| Land Disturbing Permit Fee   |  | \$347.00        | \$357.00   | per disturbed acre, rounded to nearest 1/10 acre   | CPI                        |
| Land Disturbing Plan Review Fee                                      |  | \$172.00        | \$177.00   | per disturbed acre, rounded to nearest 1/10 acre   | CPI                        |
| Minimum Stormwater Control Permit                                    |  | \$235.00        | \$242.00   | per permit   | CPI                        |
| Stormwater Control Permit  |  | \$238.00        | \$245.00   | per parcel/project area                            | CPI                        |
| Watercourse Buffer Permit  |  | \$216.00        | \$222.00   | per permit   | CPI                        |
| Downstream Flood Analysis  |  | \$1,423.00      | \$1,464.00 | per analysis                                       | CPI                        |
| Land Disturbing Permit Fee for Single Family Dwellings (not indexed) |  | \$100.00        | \$100.00   | per lot  | No change                  |
| Stormwater Control II Permit   |  | \$99.00         | \$102.00   | per permit   | CPI                        |
| Watershed Permit   |  | \$199.00        | \$205.00   | per permit   | CPI                        |
| Stormwater Re-Inspection Fee   |  | \$86.00         | \$88.00    | per re-inspection                                  | CPI                        |
| Stormwater Conveyance System Permit                                  |  | \$238.00        | \$245.00   | per permit   | CPI, adopted November 2024 |

## 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.

| <u>Fee / Rate Description</u>       |   | <u>Prior Year Cost</u> | <u>FY26 Cost</u> | <u>Unit of Measure</u>       | <u>Change Reason</u> |
|-------------------------------------|---|------------------------|------------------|------------------------------|----------------------|
| <b>FINANCE</b>                      |   |                        |                  |                              |                      |
| <b>Operations</b>                   |   |                        |                  |                              |                      |
| Returned Check Processing Fee       | Processing fee for any check made to the City which is returned because of insufficient funds or because the drawer did not have an account at the bank   | \$35.00                | \$35.00          | per returned check           | No Change            |
| <b>Retail Taxes</b>                 |   |                        |                  |                              |                      |
| On-premise malt beverages           | Retail tax for those engaged in selling malt beverages on-premises  | \$15.00                | \$15.00          | per legal entity             | No Change            |
| Off-premise malt beverages          | Retail tax for those engaged in selling malt beverages off-premises   | \$5.00                 | \$5.00           | per legal entity             | No Change            |
| On-premise wine                     | Retail tax for those engaged in selling fortified and/or unfortified wine on-premises   | \$15.00                | \$15.00          | per legal entity             | No Change            |
| Off-premise wine                    | Retail tax for those engaged in selling fortified and/or unfortified wine off-premises  | \$10.00                | \$10.00          | per legal entity             | No Change            |
| <b>Wholesale Taxes</b>              |   |                        |                  |                              |                      |
| Malt beverages or wine              | Retail tax for those engaged in selling malt beverages OR wine on- or off-premises  | \$37.50                | \$37.50          | per legal entity             | No Change            |
| Malt beverages and wine             | Retail tax for those engaged in selling malt beverages AND wine on- or off-premises   | \$62.50                | \$62.50          | per legal entity             | No Change            |
| <b>License Fees</b>                 |   |                        |                  |                              |                      |
| Motor Vehicle License Fee           | Fee for the privilege of operating a self-propelled motor vehicle sited for ad valorem tax purposes in Raleigh. Businesses exempt from listing ad valorem property tax property with Wake County are still liable for this fee. | \$30.00                | \$30.00          | per motor vehicle            | No Change            |
| Taxicab License Fee                 | Annual license fee for businesses operating taxicabs and required to be licensed  | \$15.00                | \$15.00          | per legal entity per vehicle | No Change            |
| Pawnbrokers License Application Fee | Application to establish or operate a pawnshop  | \$275.00               | \$275.00         | per application              | No Change            |
| Pawnbroker License Annual Renewal   | Fee for renewal of pawnbrokers license  | \$100.00               | \$100.00         | per license                  | No Change            |

## Fire Department

The Office of the Fire Marshal is the enforcement, educational, and informational arm of the Raleigh Fire Department. The division performs site inspections, issues permits, enforces fire codes, and coordinates pre-fire planning for buildings and facilities within the city. The division is also responsible for conducting fire investigations to determine origin and cause of all fires and provides public fire education to the citizens of Raleigh.

Fees associated with fire prevention and permits are indexed on an annual basis using the Consumer Price Index (CPI). This year's CPI rate is 2.9%. The rate is modified based on personnel and benefit increases. The fees outlined below have been updated to include the annual increase for FY26.

| Fee / Rate Description                                  |  | Prior Year Cost | FY26 Cost | Unit of Measure  | Change Reason |
|---|--|-----------------|-----------|--|---------------|
| <b>FIRE MARSHAL</b>                                     |  |                 |           |  |               |
| <b>Construction Permits</b>                             |  |                 |           |  |               |
| Alternative Fire Extinguishing Systems (Inert Gas)      | Installation of or modification to a gas type automatic fire-extinguishing system. Examples: Clean Agent, Carbon Dioxide, FM 200, etc.   | \$204.00        | \$210.00  | per system   | CPI           |
| Alternative Fire Extinguishing Systems (Hoods)          | Installation of or modification to an automatic fire extinguishing system.   | \$204.00        | \$210.00  | per system   | CPI           |
| Battery systems   | Installation of battery of systems with liquid capacity in excess of 50 Gallons  | \$204.00        | \$210.00  | 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 | \$204.00        | \$210.00  | 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)  | \$204.00        | \$210.00  | per cryogenic fluid system   | CPI           |
| Emergency responder radio coverage system               | Installation of or modification to emergency responder radio coverage system(s)  | \$133.00        | \$137.00  | per system   | CPI           |
| Rate Description  | Per square foot after shop draws are reviewed  | \$0.020         | \$0.020   | per sq.ft. after shop draws are reviewed                           | No Change     |
| Fire Alarm & Detection System                           | Installation of or modification to fire alarm and detection systems and related equipment.   | \$0.019         | \$0.020   | per sq.ft. gross floor area for each system                        | CPI           |
| Fire Hydrants - Private                                 | Installation or modification of private fire hydrants.   | \$204.00        | \$210.00  | 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.  | \$766.00        | \$788.00  | 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.  | \$204.00        | \$210.00  | 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.   | \$134.00        | \$138.00  | 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.   | \$204.00        | \$210.00  | 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.   | \$204.00        | \$210.00  | 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.  | \$433.00        | \$446.00  | first standpipe  | CPI           |
| Additional Standpipe Installations (each)               | Installation, modification or removal from service of a standpipe system.  | \$145.00        | \$149.00  | per each additional standpipe                                      | CPI           |
| Smoke control or smoke exhaust system                   | Installation of or alteration to smoke control or smoke exhaust systems.   | \$204.00        | \$210.00  | per smoke control or exhaust system                                | CPI           |
| Solar photovoltaic power systems                        | To install or modify solar photovoltaic power systems.   | \$204.00        | \$210.00  | per solar photovoltaic power system                                | CPI           |
| Flammable & Combustible Liquids                         | To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.  | \$204.00        | \$210.00  | per pipeline for transportation of flammable & combustible liquids | CPI           |
| Rate Description  | To install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used.     | \$204.00        | \$210.00  | per flammable and combustible liquids system                       | CPI           |
| Rate Description  | To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.   | \$204.00        | \$210.00  | per flammable and combustible liquids tank                         | CPI           |

## Fire Department

| Fee / Rate Description                               |  | Prior Year Cost | FY26 Cost | Unit of Measure  | Change Reason |
|--|--|-----------------|-----------|--|---------------|
| 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. | \$204.00        | \$210.00  | per hazardous materials facility   | CPI           |
| Industrial Ovens                                     | New installation   | \$204.00        | \$210.00  | 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     |
| <b>Periodic Fire Inspection</b>                      |  |                 |           |  |               |
| Re-Inspection Fee - Extra Inspections                |  | \$87.00         | \$90.00   | 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                       |  | \$340.00        | \$350.00  | 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."  | \$101.00        | \$104.00  | per inspection   | CPI           |
| Periodic Fire Inspection                             | Fire inspection fee based on square footage- Up to 999sf   | \$34.00         | \$35.00   | per inspection   | CPI           |
| Rate Description                                     | Fire inspection fee based on square footage- 1,000-2,499sf   | \$68.00         | \$70.00   | per inspection   | CPI           |
| Rate Description                                     | Fire inspection fee based on square footage- 2,500-9,999sf   | \$135.00        | \$139.00  | per inspection   | CPI           |
| Rate Description                                     | Fire inspection fee based on square footage- 10,000-49,999sf   | \$243.00        | \$250.00  | per inspection   | CPI           |
| Rate Description                                     | Fire inspection fee based on square footage- 50,000-149,999sf  | \$464.00        | \$477.00  | per inspection   | CPI           |
| Rate Description                                     | Fire inspection fee based on square footage- 150,000-399,999sf   | \$677.00        | \$697.00  | per inspection   | CPI           |
| Rate Description                                     | Fire inspection fee based on square footage- 400,000-and greater   | \$949.00        | \$977.00  | per inspection   | CPI           |
| Retail Sales Fireworks                               | Sale of consumer fireworks in mercantile occupancy.  | \$35.00         | \$36.02   | per establishment  | CPI           |
| <b>Operational Permits</b>                           |  |                 |           |  |               |
| Aerosol Products                                     | Level 2 or 3 aerosols in excess of 500 lbs.  | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Amusement Buildings                                  | To operate a special amusement building  | \$204.00        | \$210.00  | per building   | CPI           |
| Carnivals and Fairs                                  | To conduct a carnival, fair or street festival   | \$204.00        | \$210.00  | 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.   | \$204.00        | \$210.00  | per dust-producing operation   | CPI           |
| Compressed Gases - Corrosive*                        | Storage, use and handling in excess of 200 cu ft @ NTP   | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Compressed Gases - Flammable*                        | Storage, use and handling in excess of 200 cu ft @ NTP   | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Compressed Gases - Highly Toxic*                     | Storage, use and handling in any amount  | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Compressed Gases - Inert & Simple Asphyxiant*        | in excess of 6,000 cu ft @ NTP   | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Compressed Gases - Oxidizing*                        | Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP  | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Compressed Gases - Pyrophoric*                       | Storage, use and handling in any amount  | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Compressed Gases - Toxic*                            | Storage, use and handling in any amount  | \$101.00        | \$104.00  | 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.   | \$204.00        | \$210.00  | per covered mall   | CPI           |
| Covered Mall Building                                | The display of liquid- or gas-fired equipment in the mall.   | \$204.00        | \$210.00  | per covered mall   | CPI           |
| Covered Mall Building                                | The use of open flame or flame-producing equipment in the mall.  | \$204.00        | \$210.00  | 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.   | \$101.00        | \$104.00  | 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.   | \$101.00        | \$104.00  | per facility operation   | CPI           |
| Cryogenic Fluids - Oxidizing                         | Produce, store, transport on site, use, handle or dispense cryogenic fluids (including oxygen) in excess of 10 gallons inside and 50 gallons outside.  | \$101.00        | \$104.00  | per facility operation   | CPI           |

## Fire Department

| Fee / Rate Description   |   | Prior Year Cost | FY26 Cost | Unit of Measure   | Change Reason |
|--|---|-----------------|-----------|---|---------------|
| Cryogenic Fluids - Hazardous                                     | Produce, store, transport on site, use, handle or dispense cryogenic fluids that are Physical or Health Hazard not indicated above in any amount inside or outside a building.                | \$101.00        | \$104.00  | 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.  | \$101.00        | \$104.00  | per building operation  | CPI           |
| Exhibits & Trade Shows   | To operate exhibits and trade shows.  | \$204.00        | \$210.00  | 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.  | \$406.00        | \$418.00  | per blasting site up to 60 days   | CPI           |
| Explosives - Mfg., Store, Handle, Sale & use                     | To manufacture, storage, handling, sale and use   | \$204.00        | \$210.00  | per explosives site   | CPI           |
| Floor Finishing Exceeding 350 sf. Ft.                            | Using Class I or II Liquids   | \$101.00        | \$104.00  |   | CPI           |
| Fumigation and Insecticidal Fogging                              | Operate a business  | \$101.00        | \$104.00  | per business operation  | CPI           |
| High-Piled Combustible Storage                                   | Exceeding 500 sq. ft.   | \$101.00        | \$104.00  |   | 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.  | \$204.00        | \$210.00  | per hazard in assembly buildings  | CPI           |
| Magnesium  | Melt, Cast, Heat Treat or Grind more than 10 lbs.   | \$101.00        | \$104.00  | per facility operation  | CPI           |
| Miscellaneous Combustible Storage                                | In excess of 2,500 cu. ft.  | \$101.00        | \$104.00  | per business operation  | CPI           |
| Open Burning   | Bon Fire or Commercial Land Development   | \$204.00        | \$210.00  | per open burning site   | CPI           |
| Place of Assembly  | To operate a place of assembly  | \$101.00        | \$104.00  | per place of assembly   | CPI           |
| Private Fire Hydrants  | Removal from service, use or operation - Up to 5 Private Hydrants   | \$101.00        | \$104.00  | per private hydrant system  | CPI           |
| Rate Description   | Removal from service, use or operation - 6-10 Private Hydrants  | \$134.00        | \$138.00  | per private hydrant system  | CPI           |
| Rate Description   | Removal from service, use or operation - 11 or more Private Hydrants  | \$204.00        | \$210.00  | per private hydrant system  | CPI           |
| Pyrotechnic Special Effects Material                             | For use and handling of pyrotechnic special effects material  | \$204.00        | \$210.00  | per location  | CPI           |
| Refrigeration Equipment  | As regulated in Chapter 6 of NC Fire Code   | \$101.00        | \$104.00  | per refrigeration equipment   | CPI           |
| Repair Garage & Motor Fuel-Dispensing Facilities                 | Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities   | \$101.00        | \$104.00  | per repair garage or motor fuel-dispensing facility   | CPI           |
| Rooftop Heliports  | For the operation of a rooftop heliport   | \$101.00        | \$104.00  | 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                           | \$204.00        | \$210.00  | 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 | \$101.00        | \$104.00  | per business operation  | CPI           |
| Tire-Rebuilding Plants   | Operation and maintenance of a tire-rebuilding plant  | \$101.00        | \$104.00  | 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       | \$101.00        | \$104.00  | per structure   | CPI           |
| Large tents and membrane structures                              | In excess of 15,000 sf  | \$340.00        | \$350.00  | per structure   | CPI           |
| Waste Handling   | Operation of wrecking yards, junk yards and waste material- handling facilities   | \$101.00        | \$104.00  | per facility operation  | CPI           |
| Carbon Dioxide Systems   | Used in dispensing applications having more than 100 pounds of carbon dioxide.  | \$101.00        | \$104.00  | per facility operation  | CPI           |
| Flammable & Combustible Liquids                                  | Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.  | \$204.00        | \$210.00  | per dispensing location   | CPI           |
| Rate Description   | Place temporarily out of service aboveground or underground storage tanks   | \$204.00        | \$210.00  | per tank  | CPI           |
| Rate Description   | Change the contents in a tank to a greater hazard.  | \$204.00        | \$210.00  | per tank  | CPI           |
| Rate Description   | Manufacture, process, blend or refine flammable or combustible liquids.   | \$204.00        | \$210.00  | per facility operation  | CPI           |
| Rate Description   | Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.   | \$204.00        | \$210.00  | per establishment   | CPI           |
| Rate Description   | Utilize a site for the dispensing of liquid-fuels from tank vehicles.   | \$204.00        | \$210.00  | per site location   | CPI           |
| Hazardous Materials  | As regulated by the NC State Fire Code (See Table 105.6.20)   | \$101.00        | \$104.00  | per hazardous materials facility or operation   | CPI           |
| Industrial Ovens   | For the operation of industrial ovens   | \$101.00        | \$104.00  | 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.  | \$361.90        | \$372.40  | 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

| <u>Fee / Rate Description</u>             | <u>Prior Year Cost</u> | <u>FY26 Cost</u> | <u>Unit of Measure</u>          | <u>Change Reason</u> |
|---|------------------------|------------------|---------------------------------|----------------------|
| External Training Participation           | \$517.00               | \$531.99         | Per Person, Per Session         | CPI                  |
| Fire Staffing Requests for Special Events | \$103.40               | \$106.40         | Per Hour, Per Person, Per Event | CPI                  |
| Open Flames and Candles                   | \$50.00                | \$51.45          | per establishment               | CPI                  |
| Explosives - Follow Up Inspection         | \$50.00                | \$50.00          | Hour                            | No Change            |

## Special Events

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

Notable changes for FY26 include the implementation of a venue rental fee for Adams Field at Dix Park. This space is conducive to special events, and serves as a needed venue in light of several venues being offline due to Gipson Play Plaza construction. Additionally, Streetery fees, which were implemented at a 50 percent rate for FY25 after being waived during the pandemic, will remain at the 50 percent rate for FY26.

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost  | Unit of Measure | Change Reason |
|---|--|-----------------|------------|-----------------|---------------|
| <b>OFFICE OF EMERGENCY MANAGEMENT &amp; SPECIAL EVENTS</b>                  |  |                 |            |                 |               |
| <b>Special Event Application &amp; Permit Fees</b>                          |  |                 |            |                 |               |
| Neighborhood Block Party Application Fee                                    | Application fee for permit request to hold a neighborhood block party on the public right-of-way   | \$50.00         | \$50.00    | per application | 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 and Walks/Races/Parades | Application fee for permit request to hold a special event on the public right-of-way for General Event Tier I and Walks/Races/Parades   | \$100.00        | \$100.00   | per application | 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     |
| <b>Special Event Venue Rentals</b>  |  |                 |            |                 |               |
| City Plaza Venue Rental Fee: Tier I   | Daily venue rental fee for City Plaza for General Event Tier I   | \$750.00        | \$750.00   | per day         | 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     |
| 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     |
| 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     |

## Special Events

| <u>Fee / Rate Description</u>                           |   | <u>Prior Year Cost</u> | <u>FY26 Cost</u> | <u>Unit of Measure</u> | <u>Change Reason</u> |
|---|---|------------------------|------------------|------------------------|----------------------|
| 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 Venue Rental Fee: Adams Field         | Daily venue rental fee for Adams Field  |                        | \$825.00         | per day                | New Fee              |
| <b>Film &amp; Photography</b>                           |   |                        |                  |                        |                      |
| Film and Photography Application Fee                    | Application fee for permit request to film on the public right-of-way   | \$50.00                | \$50.00          | per application        | 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            |
| <b>Hospitality</b>                                      |   |                        |                  |                        |                      |
| Newsracks   | Permit to allow newsrack on public right-of-way   | \$18.00                | \$19.00          | per permit             | CPI                  |
| Sidewalk Seating  | Permit to allow sidewalk seating on public right-of-way   | \$357.00               | \$367.00         | per permit             | CPI                  |
| Street Performer  | Permit to allow street performance on public right-of-way   | \$49.00                | \$50.00          | per permit             | CPI                  |
| Pushcart Vending  | Permit to allow pushcart vendor on public right-of-way  | \$178.00               | \$183.00         | 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               | \$500.00         | per permit             | No Change            |
| Nightlife Permit Annual Renewal                         | Annual renewal of Nightlife Permit  | \$100.00               | \$100.00         | per permit             | No Change            |
| Streeterly Permit                                       | Annual fee to permit streeterly on the public right-of-way  | \$1,500.00             | \$1,500.00       | per permit             | No Change            |

## 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. FY26 changes in the Fee Schedule were a result of a market analysis as recommended as a part of the FY25 System Plan/Fee Study. PRCR will continue to implement recommendations from the FY25 Fee Study such as peak pricing models, special event pricing structures, and market-driven fee increases in FY27.

| Fee / Rate Description   |  | Prior Year Cost | FY26 Cost  | Unit of Measure   | Change Reason |
|--|--|-----------------|------------|---|---------------|
| <b>PARKS FEES</b>  |  |                 |            |   |               |
| <b>Urban Forestry</b>  |  |                 |            |   |               |
| Fee in Lieu (existing tree)  | Fee in lieu of installing replacement tree with approved removal - per inch of tree removed in right-of-way  | \$114.00        | \$117.00   | per inch of tree  | CPI           |
| Tree Buffer Protection   | Minimum fee amount   | \$290.00        | \$298.00   |   | CPI           |
| Tree Buffer Protection   | Fee based on area disturbed. Tree Buffer Protection fee is calculated on a per acre basis of disturbed area  | \$61.00         | \$63.00    | per acre of disturbed area  | CPI           |
| Tree Buffer Protection   | Maximum fee amount   | \$3,605.00      | \$3,710.00 |   | CPI           |
| Tree Conservation Area fee in lieu   | Fee in lieu of tree conservation area compliance   | \$0.00          | \$0.00     | Tree Conservation Area area (acres) multiplied by tax value of the property (acres) | No Change     |
| Fee in Lieu (Development)  | Fee in lieu of installing required trees for new development - Tree Lawn   | \$2,369.00      | \$2,407.00 | per tree  | ENR           |
| Fee in Lieu (Development)  | Fee in lieu of installing required trees for new development - Tree Grate  | \$7,075.00      | \$7,188.00 | 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  | \$145.00        | \$149.00   | per permit/parcel   | CPI           |
| Tree Conservation Area   | Minimum fee amount   | \$290.00        | \$298.00   |   | 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) | \$1,226.00      | \$1,262.00 | per acre of tree conservation area  | CPI           |
| Tree Conservation Area   | Maximum fee amount   | \$6,637.25      | \$6,829.73 |   | CPI           |
| Tree removal permit  | Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers   | \$145.00        | \$149.00   | per permit/parcel   | CPI           |
| Tree pruning permit  | Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers   | \$145.00        | \$149.00   | 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                                | \$120.00        | \$123.00   | per permit/parcel   | CPI           |
| <b>RECREATION &amp; CULTURAL RESOURCES</b>                                 |  |                 |            |   |               |
| <b>Aquatic Facilities</b>  |  |                 |            |   |               |
| Buffaloe Road Aquatic Center Admission Group Rates                         | Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground. - City Residents Min   | \$3.60          | \$3.60     | per person per day  | 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     |

## Parks Recreation and Cultural Resources

|   | <u>Fee / Rate Description</u>   | <u>Prior Year Cost</u> | <u>FY26 Cost</u> | <u>Unit of Measure</u>                         | <u>Change Reason</u> |
|---|---|------------------------|------------------|--|----------------------|
|   | <i>Rate Description</i> Punch pass allows access for 15 swims at aquatic facilities. - City Residents Max   | \$60.00                | \$60.00          | per pass (15 swims)                            | No Change            |
|   | <i>Rate Description</i> Punch pass allows access for 15 swims at aquatic facilities. - Non Residents Min  | \$36.00                | \$36.00          | per pass (15 swims)                            | No Change            |
|   | <i>Rate Description</i> Punch pass allows access for 15 swims at aquatic facilities. - Non Residents Max  | \$96.00                | \$96.00          | per pass (15 swims)                            | No Change            |
| Aquatic Facilities Annual Pass  | Annual pass allows access to aquatic facilities. - City Residents Min   | \$120.00               | \$120.00         | per annual pass                                | No Change            |
|   | <i>Rate Description</i> Annual pass allows access to aquatic facilities. - City Residents Max   | \$300.00               | \$300.00         | per annual pass                                | No Change            |
|   | <i>Rate Description</i> Annual pass allows access to aquatic facilities. - Non Residents Min  | \$180.00               | \$180.00         | per annual pass                                | No Change            |
|   | <i>Rate Description</i> Annual pass allows access to aquatic facilities. - Non Residents Max  | \$480.00               | \$480.00         | per annual pass                                | No Change            |
| Aquatic Facilities Group Rates (All Pools except Buffaloe Aquatic Center) | Group rates for access to aquatic facilities for a minimum of 15. - City Residents Min  | \$1.80                 | \$1.80           | per person per day                             | No Change            |
|   | <i>Rate Description</i> 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            |
|   | <i>Rate Description</i> Group rates for access to aquatic facilities for a minimum of 15. - Non Residents Min   | \$2.70                 | \$2.70           | per person per day                             | No Change            |
|   | <i>Rate Description</i> Group rates for access to aquatic facilities for a minimum of 15. - Non Residents Max   | \$7.20                 | \$7.20           | per person per day                             | No Change            |
| Aquatic Swim Meet Rental  | Rentals for swim meets directed by outside organizations.   | \$1,900.00             | \$2,000.00       | per day  | Fee Increase         |
| Buffaloe Road Aquatic Center Daily Admission                              | Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - City Residents Min   | \$3.00                 | \$3.00           | per person per day                             | No Change            |
|   | <i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - City Residents Max   | \$8.00                 | \$8.00           | per person per day                             | No Change            |
|   | <i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - Non Residents Min  | \$7.00                 | \$7.00           | per person per day                             | No Change            |
|   | <i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground. - Non Residents Max  | \$15.00                | \$15.00          | per person per day                             | No Change            |
| Buffaloe Road Swim Meet Rental  | Rentals for swim meets directed by outside organizations.   | \$600.00               | \$800.00         | per 2 hours                                    | Fee Increase         |
| Aquatic Competitive Training Lane Rental                                  | Rentals for swim meets directed by outside organizations. - Min   | \$15.00                | \$15.00          | per lane per hour                              | No Change            |
|   | <i>Rate Description</i> Rentals for swim meets directed by outside organizations. - Max   | \$25.00                | \$25.00          | per lane per hour                              | No Change            |
| Timing System Rental  | Rentals for swim meets directed by outside organizations.   | \$600.00               | \$700.00         | per day  | Fee Increase         |
| <b>Athletic Facilities</b>  |   |                        |                  |  |                      |
| Walnut Creek Athletic Complex   | Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public.  | \$30.00                | \$30.00          | per team                                       | No Change            |
| Walnut Creek Athletic Complex   | Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - 51-70 teams per day;   | \$25.00                | \$25.00          | per team                                       | No Change            |
|   | <i>Rate Description</i> Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - 71+ teams per day;                               | \$20.00                | \$20.00          | per team                                       | No Change            |
|   | <i>Rate Description</i> Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - Gate admission for seniors (55+ years of age);   | \$5.00                 | \$5.00           | per person per day                             | No Change            |
|   | <i>Rate Description</i> Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public. - Daily admission for adults (13-54 years of age); | \$10.00                | \$10.00          | per person per day                             | No Change            |
| Athletic Fields, Courts and Open Space Rentals                            | Rental fee for exclusive use of athletic fields and open space. If not rented, fields are open to the public.   | \$40.00                | \$40.00          | per hour                                       | No Change            |
| Buffaloe Road Athletic Park - Weekend Rental of 5 Fields                  | Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.  | \$1,500.00             | \$1,500.00       | per weekend rental of 5 fields                 | No Change            |
| Buffaloe Road Athletic Park - Field Rental                                | Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.  | \$150.00               | \$150.00         | per field per day                              | No Change            |
| Buffaloe Road Athletic Park - Multipurpose Field and Track                | Rental fee for exclusive use of Buffaloe Road Athletic Park. If not rented, fields are open to the public.  | \$200.00               | \$200.00         | per day rental of multipurpose field and track | No Change            |
| Tennis Court Reservations   | Rental fee for exclusive use of tennis courts. If not rented, courts are open to the public.  | \$2.50                 | \$2.50           | per court / half hour                          | No Change            |
|   | <i>Rate Description</i> Rental fee for exclusive use of outdoor pickleball courts. If not rented, courts are open to the public.  | \$2.50                 | \$2.50           | per court / half hour                          | No Change            |
| Volleyball Sand Court Reservation   | Rental fee for exclusive use of sand volleyball courts. If not rented, courts are open to the public.   | \$20.00                | \$20.00          | per hour                                       | No Change            |
| <b>General Facilities</b>   |   |                        |                  |  |                      |
| Mordecai House  | General public rental rates for private events. - Min   | \$110.00               | \$110.00         | per hour (2 hour minimum)                      | No Change            |
|   | <i>Rate Description</i> General public rental rates for private events. - Max   | \$160.00               | \$160.00         | per hour (2 hour minimum)                      | No Change            |
| Anderson Point Park   | General public rental rates for private events. - Min   | \$60.00                | \$60.00          | per hour (4 hour minimum)                      | No Change            |
|   | <i>Rate Description</i> General public rental rates for private events. - Max   | \$160.00               | \$160.00         | per hour (4 hour minimum)                      | No Change            |
| Borden House  | General public rental rates for private events. - Min   | \$60.00                | \$60.00          | per hour (4 hour minimum)                      | No Change            |
|   | <i>Rate Description</i> General public rental rates for private events. - Max   | \$200.00               | \$200.00         | per hour (4 hour minimum)                      | No Change            |
| Campbell Lodge Rental   | Rental of Campbell Lodge - Min  | \$180.00               | \$180.00         | per hour (4 hour minimum)                      | No Change            |

## Parks Recreation and Cultural Resources

|  | <u>Fee / Rate Description</u>  | <u>Prior Year Cost</u> | <u>FY26 Cost</u> | <u>Unit of Measure</u>      | <u>Change Reason</u> |
|--|--|------------------------|------------------|-----------------------------|----------------------|
|  | <i>Rate Description</i> Rental of Campbell Lodge - Max   | \$270.00               | \$270.00         | per hour (4 hour minimum)   | No Change            |
| 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            |
|  | <i>Rate Description</i> 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            |
|  | <i>Rate Description</i> General public rental rates for private events. - Max  | \$3,000.00             | \$3,000.00       | per day, whole park rental  | No Change            |
| Mordecai Park (Visitor Center, Chapel and Grounds)                         | General public rental rates for private events. - Min  | \$150.00               | \$150.00         | depending on rental package | No Change            |
|  | <i>Rate Description</i> General public rental rates for private events. - Max  | \$2,200.00             | \$2,200.00       | depending on rental package | No Change            |
| Nash Square  |  | \$325.00               | \$325.00         | per day                     | No Change            |
| Open Decks   | Rental of open decks. - Min  | \$35.00                | \$35.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> 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            |
|  | <i>Rate Description</i> Rental of large shelters with additional cleaning service.   | \$24.00                | \$24.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> 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            |
|  | <i>Rate Description</i> General public rental rates for private events. - Max  | \$200.00               | \$200.00         | per hour (4 hour minimum)   | No Change            |
| 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            |
|  | <i>Rate Description</i> 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            |
|  | <i>Rate Description</i> Hourly rental of Harvey Hill   | \$39.00                | \$39.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Hourly rental of Oak Lawn  | \$50.00                | \$50.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Hourly rental of Adams Field   | \$80.00                | \$80.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Hourly rental of Flowers Field, The Grove and Chapel Event Lawn; for small event use                                   | \$83.00                | \$83.00          | per hour (2 hour minimum)   | No Change            |
| Pullen Arts Gallery  | General Public rental rates for private events- Min.   | \$600.00               | \$600.00         | depending on rental package | No Change            |
|  | <i>Rate Description</i> General Public rental rate for private events- Max   | \$3,600.00             | \$3,600.00       | depending on rental package | No Change            |
| <b>Neighborhood Facilities</b>   |  |                        |                  |                             |                      |
| Neighborhood Facility Rental Fees  | Rental fees are for exclusive use of facilities.   | \$55.00                | \$55.00          | per hour (2 hour minimum)   | No Change            |
| <b>Picnic Shelters</b>   |  |                        |                  |                             |                      |
| Picnic Shelter Rentals   | Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Small (cap 15-35)                          | \$10.00                | \$10.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Medium (cap 36-60) | \$12.00                | \$12.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Large (cap 60-100) | \$15.00                | \$15.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Xlarge (cap 100+)  | \$20.00                | \$20.00          | per hour (2 hour minimum)   | No Change            |
| <b>Staff Facilities</b>  |  |                        |                  |                             |                      |
| 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            |
|  | <i>Rate Description</i> Rental fees are for exclusive use of facilities - Medium (16-39 people)  | \$40.00                | \$40.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Rental fees are for exclusive use of facilities - Large (40 - 75 people)   | \$65.00                | \$65.00          | per hour (2 hour minimum)   | No Change            |
|  | <i>Rate Description</i> Rental fees are for exclusive use of facilities - Xlarge (75+ people)  | \$75.00                | \$75.00          | per hour (2 hour minimum)   | No Change            |
| Kitchens   | Rental fees are for exclusive use of facilities  | \$25.00                | \$25.00          | per hour (2 hour minimum)   | No Change            |
| Conditioned Gyms   | Rental fees are for exclusive use of facilities  | \$85.00                | \$85.00          | per hour (2 hour minimum)   | No Change            |
| <b>Recreational Activities</b>   |  |                        |                  |                             |                      |
| Boat Launch Pass - Daily   | Daily boat launch fee - Min  | \$2.00                 | \$2.00           | per day                     | No Change            |

## Parks Recreation and Cultural Resources

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost  | Unit of Measure   | Change Reason |
|---|---|-----------------|------------|---|---------------|
| Rate Description  | Daily boat launch fee - Max   | \$7.00          | \$7.00     | per day   | No Change     |
| Boat Storage- Full Season                                       | Rental of boat storage - Boat Storage Fee   | \$0.00          | \$0.00     | per season  | No Change     |
| Rate Description  | Rental of boat storage - Canoes/kayaks  | \$150.00        | \$150.00   | per season  | No Change     |
| Rate Description  | Rental of boat storage - Rowing/Sculling Single   | \$275.00        | \$275.00   | per season  | No Change     |
| Boat Storage- Full Season                                       | Rental of Boat Storage - Rowing/Sculling Double   | \$300.00        | \$300.00   | per season  | No Change     |
| Rate Description  | Rental of Boat Storage - Rowing 4x  | \$350.00        | \$350.00   | per season  | No Change     |
| Rate Description  | Rental of Boat Storage - Rowing 8x  | \$375.00        | \$375.00   | per season  | No Change     |
| Rate Description  | Rental of Boat Storage - Safety boats   | \$250.00        | \$250.00   | per season  | No Change     |
| Rate Description  | Rental of Boat Storage - Motorized boats and Dragon boats   | \$400.00        | \$400.00   | per season  | No Change     |
| Canoes, Kayaks, Jonboats  | Canoes, kayaks, jonboats rental fee - Min   | \$4.00          | \$4.00     | per hour  | No Change     |
| Rate Description  | Canoes, kayaks, jonboats rental fee - Max   | \$6.00          | \$6.00     | per hour  | No Change     |
| Boat Launch Pass - Annual                                       | Annual boat launch fee - Min  | \$75.00         | \$75.00    | per pass (annual)   | No Change     |
| Rate Description  | Annual boat launch fee - Max  | \$175.00        | \$175.00   | per pass (annual)   | No Change     |
| Pedal Boats   | Rental of pedal boats.  | \$7.00          | \$7.00     | per half hour   | No Change     |
| Sunfish and Stand Up Paddleboards                               | Sunfish and stand up paddleboards rental fee.   | \$11.00         | \$11.00    | per hour  | No Change     |
| Fishing Pass - Season   | Season fishing fee - Min  | \$25.00         | \$25.00    | per pass (season)   | No Change     |
| Rate Description  | Season fishing fee - Max  | \$80.00         | \$80.00    | per pass (season)   | No Change     |
| Carousel, train and kiddie boat ride tickets                    | Ride ticket rates.  | \$2.00          | \$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          | \$1.35     | per ticket per person   | No Change     |
| Durant Nature Preserve Camping Area                             | Rental of camping area at Durant Nature Preserve  | \$30.00         | \$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          | \$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         | \$12.00    | per ticket per person   | No Change     |
| Administrative Fee  |   | \$1.00          | \$1.00     | per transaction \$15 and over   | No Change     |
| Monthly Boat Trailer Storage Fee                                |   |                 | \$100.00   | per month   | New Fee       |
| <b>Special Rates (Asset Rentals)</b>                            |   |                 |            |   |               |
| Non-Profits with a verified IRS 501c3 status                    | Discount  | 10%             | 10%        | from general public rental rate                                       | No Change     |
| PRCR Partners with a documented agreement                       | Discount  | 10%             | 10%        | from general public rental rate, unless otherwise stated in agreement | No Change     |
| For- profit organizations using asset/space for profit business | More  | 20%             | 20%        | than general public rate  | No Change     |
| <b>SPECIAL FACILITY FEES</b>                                    |   |                 |            |   |               |
| <b>Open Space Fees</b>  |   |                 |            |   |               |
| Zone 1: Single-family dwelling                                  |   | \$1,842.00      | \$1,871.00 | per unit  | ENR           |
| Zone 1: Multi-family dwelling                                   |   | \$1,337.00      | \$1,358.00 | per unit  | ENR           |
| Zone 2: Single-family dwelling                                  |   | \$1,842.00      | \$1,871.00 | per unit  | ENR           |
| Zone 2: Multi-family dwelling                                   |   | \$1,337.00      | \$1,358.00 | per unit  | ENR           |
| Zone 3: Single-family dwelling                                  |   | \$1,552.00      | \$1,577.00 | per unit  | ENR           |
| Zone 3: Multi-family dwelling                                   |   | \$1,129.00      | \$1,147.00 | per unit  | ENR           |
| Zone 4: Single-family dwelling                                  |   | \$1,558.00      | \$1,583.00 | per unit  | ENR           |
| Zone 4: Multi-family dwelling                                   |   | \$1,144.00      | \$1,162.00 | per unit  | ENR           |
| <b>Cemetery Fees</b>  |   |                 |            |   |               |
| Single Grave Lot (3.5' x 9')                                    | Single grave lot  | \$1,825.00      | \$2,131.00 | per lot   | Annual Review |
| Typical burial (regular hours), without tent                    |   | \$2,706.00      | \$3,127.00 | per burial  | Annual Review |
| Interment/Disinterment Fee (Adult/Child)                        | Adult/Child   | \$881.00        | \$996.00   | per interment/disinterment  | Annual Review |

## Parks Recreation and Cultural Resources

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost  | Unit of Measure            | Change Reason |
|---|--|-----------------|------------|----------------------------|---------------|
| Interment/Disinterment Fee  | Adult/Child - Saturdays and non-excluded holidays                  | \$1,322.00      | \$1,494.00 | per interment/disinterment | Annual Review |
| Interment/Disinterment Fee (infant 1 year or less in age)   | Infant 1 year or less in age                                       | \$441.00        | \$498.00   | per interment/disinterment | Annual Review |
| Interment/Disinterment Fee  | Infant 1 year or less in age - Saturdays and non-excluded holidays | \$661.00        | \$747.00   | per interment/disinterment | Annual Review |
| Interment/Disinterment Fee  | Cremains   | \$441.00        | \$498.00   | per interment/disinterment | Annual Review |
| Interment/Disinterment Fee  | Cremains - Saturdays and Non-excluded holidays                     | \$661.00        | \$747.00   | 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 |  | \$2,370.00      | \$2,454.00 | 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   |  | \$2,806.00      | \$3,227.00 | per burial                 | Annual Review |
| Typical burial (Sat. and non-excluded holidays), with tent  |  | \$3,247.00      | \$3,725.00 | per burial                 | Annual Review |
| Typical burial (Sat. and non-excluded holidays), without tent   |  | \$3,147.00      | \$3,625.00 | per burial                 | Annual Review |

## Planning and Development Services Department

As part of the annual municipal budget process, the Planning and Development Department evaluates the Development Fee Schedule to ensure alignment with the City's goals of quality, safety, usability, sustainability, and regulatory compliance in the built environment. The department is responsible for conducting comprehensive project reviews and inspections for all private developments within Raleigh, encompassing three primary service areas: comprehensive planning, design and implementation, and regulation.

For Fiscal Year 2026 (FY26), the department is not recommending new fees and will work to enhance existing service delivery while maintaining consistency and fairness in the fee structure throughout the fiscal year.

Development fees undergo an annual review to ensure they reflect actual costs while adhering to the City's cost recovery objectives. No individual fee will increase or decrease by more than 10% per year, ensuring a measured approach toward achieving full cost recovery. Additionally, no building permit fee will fall below the established minimum, providing a standardized base fee that simplifies the schedule for applicants.

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost  | Unit of Measure                               | Change Reason                 |
|---|--|-----------------|------------|---|-------------------------------|
| <b>BUILDING AND SAFETY</b>  |  |                 |            |   |                               |
| <b>Permit Fees for New Commercial Construction</b>                        |  |                 |            |   |                               |
| New Commercial Electrical Permit  | New Construction Electrical Permit Fee   | 100%            | 100%       | % Of Calculated Building Permit               | Fee Model Reviewed/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  | 61%             | 65%        | % 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 |
| <b>Building and Safety - Permit Fees for New Residential Construction</b> |  |                 |            |   |                               |
| New Residential Building Permit*  | New Residential Construction Building Permit Fee   | 0.35%           | 0.35%      | % Of Calculated Construction Value            | Fee Model Reviewed/No Changes |
| 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 |
| <b>Building and Safety - Permit Fees for Alterations and Repairs</b>      |  |                 |            |   |                               |
| 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        | \$128.00   | Per Trade Per Hour                            | Fee Model Reviewed/Increase   |
| <b>Building and Safety - Specific Fees Enumerated</b>                     |  |                 |            |   |                               |
| Demolition of a building or structure                                     | Demolition Permit Fee  | \$112.00        | \$136.00   | Per Permit                                    | Fee Model Reviewed/Increase   |
| Conditional Service Fee - Commercial                                      | Commercial Construction Conditional Service Fee  | \$177.00        | \$195.00   | Per Trade Per Unit                            | Fee Model Reviewed/Increase   |
| Conditional Service Fee - Multi-Family                                    | Multi-Family Construction Conditional Service Fee  | \$177.00        | \$195.00   | 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        | \$377.00   | Per Home Installation                         | Fee Model Reviewed/Increase   |
| Moving or relocation of building  | Building Relocation Permit Fee   | \$387.00        | \$429.00   | Per Permit                                    | Fee Model Reviewed/Increase   |
| Temporary certificate of occupancy  | Temporary Certificate Of Occupancy (TCO) Fee   | \$1,174.00      | \$1,174.00 | Flat Fee                                      | Fee Model Reviewed/No Changes |

## Planning and Development Services Department

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost  | Unit of Measure                    | Change Reason                                    |
|---|--|-----------------|------------|------------------------------------|--|
| Sub-Water Meter   | Sub-Meter Permit Fee   | \$119.00        | \$130.00   | Per Trade Up To 5 Units            | Fee Model Reviewed/Increase                      |
| Temporary CO for Single-Family/Duplex Units                       | Temporary Certificate of Occupancy (TCO) Fee - Single-family/Duplex  | \$170.00        | \$184.00   | Per Unit                           | Fee Model Reviewed/Increase                      |
| Partial Certificate of Occupancy                                  | Partial Certificate of Occupancy (PCO) Fee   | \$348.00        | \$348.00   | Per Certificate                    | Fee Model Reviewed/No Changes                    |
| Pre-Construction Meeting  | Pre-Construction Meeting Fee   | \$381.00        | \$381.00   | Per Meeting                        | Fee Model Reviewed/No Changes                    |
| 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        | \$143.00   | Per Trade Per Unit                 | Fee Model Reviewed/Increase                      |
| 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        | \$157.00   | Per Hour (After 10 Hours)          | Fee Model Reviewed/Decrease                      |
| Stocking Permit   | Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy   | \$218.00        | \$239.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Pony Express  | Commercial plan review to expedite small, simple, interior alterations.  | \$281.00        | \$281.00   | 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        | \$123.00   | Per Inspection Per Trade           | Fee Model Reviewed/Increase                      |
| 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         | \$82.00    | Per Hour                           | Fee Model Reviewed/Increase                      |
| <b>Building and Safety - Stand Alone Trade Permits</b>            |  |                 |            |                                    |  |
| Plumbing Utility Inspection                                       | Plumbing Utility Inspection Fee  | \$117.00        | \$123.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Boiler or Compressor - Commercial                                 | Boiler / Compressor Permit Fee   | \$203.00        | \$225.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Cell Tower/Co-locate (site)                                       | Cell Tower/Co-locate Permit Fee  | \$140.00        | \$154.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Co-locate on a Building (Building only)                           | Co-locate Cell on a Building Permit Fee  | \$246.00        | \$273.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Ductwork - Commercial   | Ductwork Permit Fee  | \$203.00        | \$225.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Exhaust Hood and Duct System - Commercial                         | Commercial Exhaust Hood and Duct System Permit Fee   | \$203.00        | \$225.00   | Per Trade Per Work Type            | Fee Model Reviewed/Increase                      |
| Exhaust Systems - Commercial                                      | Commercial Exhaust System Permit Fee   | \$203.00        | \$225.00   | 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  | \$203.00        | \$225.00   | Per 1-3 Co-Located Units Per Trade | Fee Model Reviewed/Increase                      |
| Gas Outlets - Commercial  | Commercial Gas Outlet Permit Fee   | \$203.00        | \$225.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Generators (Electrical only) - Commercial                         | Commercial Electric Generator Permit Fee   | \$330.00        | \$360.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Heat Pumps/air Conditioning - Commercial                          | Commercial Air Conditioning Fee  | \$203.00        | \$225.00   | Per 1-3 Co-Located Units Per Trade | Fee Model Reviewed/Increase                      |
| Incinerators - Commercial   | Commercial Incinerator Fee   | \$203.00        | \$225.00   | Per Trade Per Work Type            | Fee Model Reviewed/Increase                      |
| Parking Lot Lighting  | Parking Lot Lighting   | \$263.00        | \$291.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Photovoltaic (Solar) - Commercial                                 | Commercial Photovoltaic Fee  | \$460.00        | \$506.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Refrigeration Units - Commercial                                  | Commercial Refrigeration Fee   | \$203.00        | \$225.00   | Per Trade Per Work Type            | Fee Model Reviewed/Increase                      |
| Service Repair/Replace - Commercial                               | Commercial Service Repair Fee  | \$163.00        | \$180.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| UPS System  | UPS System Fee   | \$279.00        | \$309.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Fixture Replacement/Retro-fit: 26-50 Fixtures - Commercial        | Fixture Replacement/Retro-fit: 26-50 Fixtures - Commercial   | \$194.00        | \$215.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Fixture Replacement/Retro-fit: 51-100 Fixtures - Commercial       | Fixture Replacement/Retro-fit: 51-100 Fixtures - Commercial  | \$244.00        | \$270.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Fixture Replacement/Retro-fit: Over 100 Fixtures - Commercial     | Fixture Replacement/Retro-fit: Over 100 Fixtures - Commercial  | \$266.00        | \$295.00   | Per Permit                         | Fee Model Reviewed/Increase                      |
| Swimming Pool - Commercial (Building only)                        | Swimming Pool - Commercial (Building only)   | \$439.00        | \$485.00   | 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. Which are assessed as per trade per review. | \$112.00        | \$123.00   | Per Trade                          | Fee Model Reviewed/Increase                      |
| Minimum Permit Fee (Field Revision)                               | Minimum Permit Fee that applies to Plan Revision Review Fee which is applied by the hour, per trade, per review cycle.   |                 | \$123.00   | per trade per hour per review      | Unbundled from existing Minimum Trade Permit fee |
| <b>CONTINUOUS IMPROVEMENT AND CUSTOMER SERVICES</b>               |  |                 |            |                                    |  |
| <b>Express Services - Building Services Fees</b>                  |  |                 |            |                                    |  |
| Express - Change of Use   | Applicant wishes to change the use of the building from one type to another, Ex: Office to Restaurant  | \$1,273.00      | \$1,273.00 | Per Review Per Hour                | Fee Model Reviewed/No Changes                    |
| Express - Additions   | Commercial building additions  | \$1,273.00      | \$1,273.00 | Per Review Per Hour                | Fee Model Reviewed/ No Changes                   |
| Express - Alteration & Repairs                                    | Interior project where use of the building is determined and cosmetic modifications are altering the space.  | \$980.00        | \$980.00   | Per Review Per Hour                | Fee Model Reviewed/ No Changes                   |
| Express - Building Comments Only                                  | Scoping review that is not for permitting but is a full review of building plans.  | \$768.00        | \$768.00   | Per Review Per Hour                | Fee Model Reviewed/ No Changes                   |
| Express - Fit up/Interior Completion                              | First generation tenant uplift.  | \$768.00        | \$768.00   | Per Review Per Hour                | Fee Model Reviewed/ No Changes                   |
| Express - Pre-submittal Conference                                | Opportunity for clients to have plan review by building trade reviewers only.  | \$753.00        | \$753.00   | Per Review                         | Fee Model Reviewed/ No Changes                   |
| Express - Standard Commercial                                     | New building construction review for permitting.   | \$1,273.00      | \$1,273.00 | Per Review Per Hour                | Fee Model Reviewed/ No Changes                   |
| Express - Field Revisions   | New building construction changes after the City has issued the permit.  | \$768.00        | \$768.00   | Per Trade Per Hour                 | Fee Model Reviewed/ No Changes                   |
| Site Permit Review (Previously - Express - Concurrent)            | Site plan review process   | \$980.00        | \$980.00   | Per Review Per Hour                | Fee Model Reviewed/ No Changes                   |

## Planning and Development Services Department

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost  | Unit of Measure  | Change Reason                  |
|---|---|-----------------|------------|--|--------------------------------|
| 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.  | \$768.00        | \$768.00   | Per Review Per Hour  | Fee Model Reviewed/ No Changes |
| 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.  | \$768.00        | \$768.00   | Per Review Per Hour  | Fee Model Reviewed/ No Changes |
| Express - Sketch Plans  | Scoping review that is a high-level overview of a site project.   | \$510.00        | \$510.00   | Per Review   | Fee Model Reviewed/ No Changes |
| 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.  | \$3,980.00      | \$4,400.00 | Per Application  | Fee Model Reviewed/Increase    |
| Waiver of 24-Month 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 being advertised for rezoning public hearing.  | \$239.00        | \$265.00   | 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.  | \$796.00        | \$880.00   | Per Application  | Fee Model Reviewed/Increase    |
| Conditional Use Rezoning Request  | A request to modify the City's Official Zoning Map that includes voluntarily offered conditions more restrictive than the UDO.  | \$1,593.00      | \$1,760.00 | Per Application  | Fee Model Reviewed/Increase    |
| General Use Rezoning Request  | A request to modify the City's Official Zoning Map.   | \$795.00        | \$880.00   | Per Application  | Fee Model Reviewed/Increase    |
| Text Change to 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.   | \$1,593.00      | \$1,760.00 | 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.   | \$767.00        | \$850.00   | 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. | \$384.00        | \$425.00   | Per Petition   | Fee Model Reviewed/Increase    |
| Master Plan Amendment   | Master plan review without rezoning per UDO Sec 4.7.6   | \$1,075.00      | \$1,075.00 | Per Application  | Fee Model Reviewed/No Changes  |
| Raleigh Historic Development Commission Fees  |   |                 |            |  |                                |
| Historic Landmark Designation   | A request to designate a property as a Raleigh Historic Landmark.   | \$398.00        | \$440.00   | Per Application  | Fee Model Reviewed/Increase    |
| Minor Work COA  | Certificate of Appropriateness application classified as a Minor Work   | \$38.00         | \$42.00    | 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   | \$77.00         | \$85.00    | 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.  | \$198.00        | \$220.00   | 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   | \$391.00        | \$430.00   | 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.  | \$398.00        | \$440.00   | 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.  | \$784.00        | \$865.00   | 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.<br>Fee name change: Major Work COA - Demolition of building or structure  | \$796.00        | \$880.00   | Per Application  | Fee Model Reviewed/Increase    |
| After-the-fact Major Work COA - Demolition of building or structure   | Major Work Certificate of Appropriateness application for demolition that began or was completed without a Certificate of Appropriateness.  | \$1,568.00      | \$1,730.00 | Per Application  | Fee Model Reviewed/Increase    |
| Post-approval COA Issuance Re-Review of Conditions of Approval  | Collected from applicants of privately-initiated transactions   | \$118.00        | \$130.00   | 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.  | \$69.00         | \$76.00    | 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   | \$51.00         | \$56.00    | Per Plan   | Fee Model Reviewed/Increase    |
| Zoning verification letter (Fee applies up to five contiguous parcel)   | Letter provides verification for zoning-related matters, including the zoning designation, residential infill status, and site plan tier. For zoning designation requests only, the fee applies for up to five contiguous parcels.  | \$57.00         | \$63.00    | 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.   | \$242.00        | \$270.00   | Per Review   | Fee Model Reviewed/Increase    |
| Zoning Permit Fee - 1&2 Family Dwellings Existing Structures  | A Zoning Permit is required for residential development activity.   | \$226.00        | \$253.00   | Per Review   | Fee Model Reviewed/Increase    |
| Post-approval name change petition  | Project name change after approval  | \$147.00        | \$164.00   | 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   | \$1,996.00      | \$2,216.00 | Per Application (this is consistent with current practice) | Fee Model Reviewed/Increase    |
| Streetscape Plans   | A Streetscape Plan sets forth specific roadway and streetscape requirements within a defined geographic area.   | \$112.00        | \$112.00   | Per Application  | Fee Model Reviewed/No Changes  |

## Planning and Development Services Department

| Fee / Rate Description   |  | Prior Year Cost | FY26 Cost  | Unit of Measure                       | Change Reason                 |
|--|--|-----------------|------------|---------------------------------------|-------------------------------|
| Custom Signage Plans   | A Custom Signage Plan sets for specific signage regulations within a defined geographic area.  | \$112.00        | \$112.00   | Per Application                       | Fee Model Reviewed/No Changes |
| <b>Preliminary Subdivision Plan Review</b>   |  |                 |            |                                       |                               |
| Preliminary - Subdivision plans Level 1  | Up to 5 lots and < 2 acres Excludes:<br>• Townhouse development<br>• Requiring CC evidentiary hearings   | \$780.00        | \$780.00   | Per Review                            | Fee Model Reviewed/No Changes |
| Preliminary - Subdivision plans Level 2  | Conventional Subdivision < 20 lots Townhouse Development < 2 acres   | \$855.00        | \$855.00   | Per Review                            | Fee Model Reviewed/No Changes |
| Preliminary - Subdivision plans Level 3  | All other Subdivisions not applicable for Level 1 or Level 2   | \$1,489.00      | \$1,638.00 | Per Review                            | Fee Model Reviewed/Increase   |
| 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 |
| <b>Concurrent Infrastructure Plan Review (Site Permit Review: Major Plan Review)</b> |  |                 |            |                                       |                               |
| 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.  | \$788.00        | \$788.00   | Per Review                            | Fee Model Reviewed/No Changes |
| 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.  | \$788.00        | \$788.00   | Per Review                            | Fee Model Reviewed/No Changes |
| 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.  | \$1,022.00      | \$1,022.00 | Per Review                            | Fee Model Reviewed/No Changes |
| SPR Major Review Re- Review - Level 1  | This is the site permit review (Major plan re-review) for level 1.   | \$695.00        | \$695.00   | Per Review                            | Fee Model Reviewed/No Changes |
| SPR Major Review Re- Review - Level 2  | This is the site permit review (Major plan re-review) for level 2.   | \$785.00        | \$785.00   | Per Review                            | Fee Model Reviewed/No Changes |
| SPR Major Review Re- Review - Level 3  | This is the site permit review (Major plan re-review) for level 3.   | \$885.00        | \$885.00   | Per Review                            | Fee Model Reviewed/No Changes |
| <b>Recorded Maps / Plat Recordation</b>  |  |                 |            |                                       |                               |
| Boundary Survey Plat   | A map for recordation with no lots created; and no change in property lines  | \$150.00        | \$165.00   | Per Review                            | Fee Model Reviewed/Increase   |
| Exempt Subdivision Plat  | Recorded map not considered a boundary survey or a subdivision   | \$190.00        | \$209.00   | Per Review                            | Fee Model Reviewed/Increase   |
| Final Subdivision Plat   | A recorded map that includes creation of lots and/or right-of-way  | \$551.00        | \$606.00   | Per Review                            | Fee Model Reviewed/Increase   |
| 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        | \$220.00   | Per Review                            | Fee Model Reviewed/Increase   |
| Right-of-Way easement plat   | Right-of-Way easement  | \$202.00        | \$220.00   | Per Review                            | Fee Model Reviewed/Increase   |
| <b>Administrative Site Plan Review</b>   |  |                 |            |                                       |                               |
| Admin Site Review - Site plan Level 1  | Public & Institutional uses (UDO 6.3), < 5,000 sq. ft. and < 2 acres<br>• Duplex Unit development  | \$942.00        | \$991.00   | Per Review                            | Fee Model Reviewed/Increase   |
| Admin Site Review - Site plan Level 2  | Residential uses (UDO 6.2), < 2 acres, except as noted in Level 3.<br>• Public & Institutional uses (UDO 6.3), 5,000 sq. ft. – 20,000 sq. ft.<br>• Commercial & Industrial uses (UDO 6.4, 6.5), < 10,000 sq. ft. (excludes restaurant, bar, retail sales, vehicle sales/rental).<br>• Open Uses (UDO 6.6) < 10 acres | \$1,117.00      | \$1,091.00 | Per Review                            | Fee Model Reviewed/Decrease   |
| Admin Site Review - Site plan Level 3  | The 3rd and subsequent review cycles   | \$1,651.00      | \$1,816.00 | Per Review                            | Fee Model Reviewed/Increase   |
| Admin Site Re-Review - Site plan Level 1   | The 3rd and subsequent review cycles   | \$470.00        | \$496.00   | Per Review, Beginning At Third Review | Fee Model Reviewed/Increase   |
| Admin Site Re-Review - Site plan Level 2   | The 3rd and subsequent review cycles   | \$560.00        | \$540.00   | 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        | \$1,019.00 | Per Review, Beginning At Third Review | Fee Model Reviewed/Increase   |
| <b>Zoning and Land Development - Specific Fees Enumerated</b>                        |  |                 |            |                                       |                               |
| Minor Site Permit Review   | Allows applicant to pursue plan and permit approval for site-only elements associated with projects with relatively minor scales of work; where a Major Site Permit Review is not required.  | \$178.00        | \$178.00   | Per Review Cycle                      | Fee Model Reviewed No Changes |
| <b>Zoning Fees</b>   |  |                 |            |                                       |                               |
| Text Change Code Amendment   | Collected from applicants of privately-initiated transactions  | \$398.00        | \$440.00   | Per Application                       | Fee Model Reviewed/Increase   |
| BOA quasi-judicial evidentiary and vested rights hearing                             | Collected from applicants of privately-initiated transactions  | \$261.00        | \$291.00   | Per Application                       | Fee Model Reviewed/Increase   |
| <b>Permits</b>   |  |                 |            |                                       |                               |
| Food Truck/ Property Owner   | Permit for private property owner  | \$139.00        | \$155.00   | Per Application                       | Fee Model Reviewed/Increase   |
| Food Truck/Retail Sales  | Permit for vendor  | \$195.00        | \$216.00   | Per Application                       | Fee Model Reviewed/Increase   |
| Home Occupation Permit   | Home Occupation Permit Fee   | \$122.00        | \$122.00   | Per Review                            | Fee Model Reviewed/No Changes |

Planning and Development Services Department

| Fee / Rate Description                                       |  | Prior Year Cost | FY26 Cost | Unit of Measure | Change Reason               |
|--|--|-----------------|-----------|-----------------|-----------------------------|
| 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.) | \$327.00        | \$360.00  | 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.) | \$235.00        | \$259.00  | Per Sign        | Fee Model Reviewed/Increase |

## Raleigh Convention Center Complex Department

The Raleigh Convention and Performing Arts Complex Department operates the Raleigh Convention Center (RCC), the Martin Marietta Center for the Performing Arts (PAC), the Red Hat Amphitheater, Special Events and the maintenance and capital projects of the Walnut Creek Amphitheatre.

Staff annually reviews the rental fees and rates for labor, equipment, and services at the venues. To align with industry standards, in FY25 RCC implemented maximum rates increase by 5% each year until FY30. Starting in FY26 PAC intends to implement increase of 3% every other year for ticketed events, along with a 5% increase annually for non-ticketed events. PAC non-ticketed rate in FY26 adjusted to a proportional fee based on the size of the hall.

| Fee / Rate Description           |                 | Prior Year Cost | FY26 Cost   | Unit of Measure | Change Reason   |
|----------------------------------|-----------------|-----------------|-------------|-----------------|---|
| <b>RALEIGH CONVENTION CENTER</b> |                 |                 |             |                 |   |
| <b>RCC - IT</b>                  |                 |                 |             |                 |   |
| Sir Walter Raleigh Plaza Rental  |                 | \$210.00        | \$225.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| <b>RCC - Room Rental</b>         |                 |                 |             |                 |   |
| Exhibit Hall                     | A,B, and C      | \$18,900.00     | \$19,845.00 | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | A               | \$5,515.00      | \$5,795.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | B               | \$7,875.00      | \$8,270.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | C               | \$5,515.00      | \$5,795.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | A and B         | \$13,390.00     | \$14,060.00 | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | B and C         | \$13,390.00     | \$14,060.00 | per day         | 5% increase from prior year as set in FY25 budget process |
| Meeting Room Level 200           | 201             | \$315.00        | \$335.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 202             | \$240.00        | \$255.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 203             | \$240.00        | \$255.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 204             | \$240.00        | \$255.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 205             | \$240.00        | \$255.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 206             | \$315.00        | \$335.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Meeting Room 301- 303            | 301 A and B     | \$790.00        | \$830.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 301 A           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 301 B           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 302 A, B, and C | \$1,185.00      | \$1,245.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 302 A           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 302 B           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 302 C           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 302 A and B     | \$790.00        | \$830.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 302 B and C     | \$790.00        | \$830.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 303             | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Meeting Room 304-306             | 304             | \$710.00        | \$750.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 305 A and B     | \$790.00        | \$830.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 305 A           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 305 B           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 306 A, B, and C | \$1,185.00      | \$1,245.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 306 A           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 306 B           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 306 C           | \$395.00        | \$415.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 306 A and B     | \$790.00        | \$830.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 306 B and C     | \$790.00        | \$830.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Meeting room 307 & 402           | 307             | \$240.00        | \$255.00    | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | 402             | \$1,025.00      | \$1,080.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Ballroom                         | ABC             | \$8,665.00      | \$9,100.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | A               | \$2,365.00      | \$2,485.00  | per day         | 5% increase from prior year as set in FY25 budget process |
| Rate Description                 | B               | \$3,940.00      | \$4,140.00  | per day         | 5% increase from prior year as set in FY25 budget process |

## Raleigh Convention Center Complex Department

| Fee / Rate Description               |   | Prior Year Cost | FY26 Cost  | Unit of Measure | Change Reason   |
|--------------------------------------|---|-----------------|------------|-----------------|---|
| Rate Description                     | C   | \$2,365.00      | \$2,485.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | A and B   | \$6,300.00      | \$6,615.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | B and C   | \$6,300.00      | \$6,615.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Pre-function Lobby Space             | Main Lobby + Registration Area  | \$1,689.00      | \$1,775.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Main Lobby  | \$1,050.00      | \$1,105.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Registration Area   | \$525.00        | \$555.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 402 Lobby   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Pre-Function 300 Level Hallways      | North Hallway (305-307)   | \$630.00        | \$665.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 305   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 306   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 307 ("307B")  | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | South Hallway (301-304)   | \$735.00        | \$775.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 301   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 302   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 303   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | 304   | \$105.00        | \$115.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Pre-function Ballroom & Exhibit Hall | Ballroom ABC Lobby  | \$1,050.00      | \$1,105.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Ballroom A Lobby  | \$315.00        | \$335.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Ballroom B Lobby  | \$315.00        | \$335.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Ballroom C Lobby  | \$315.00        | \$335.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Mezzanine (Exhibit Hall ABC Lobby)                                      | \$1,050.00      | \$1,105.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Exhibit Hall A Lobby  | \$315.00        | \$335.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Exhibit Hall B Lobby  | \$315.00        | \$335.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Exhibit Hall C Lobby  | \$315.00        | \$335.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Misc Small Room Rental               | Business Office   | \$335.00        | \$355.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Registration Office   | \$200.00        | \$210.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Ballroom Dressing Room 1  | \$160.00        | \$170.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Rate Description                     | Ballroom Dressing Room 2  | \$160.00        | \$170.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Coastal Room                         |   | \$210.00        | \$225.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Blue Ridge Room                      |   | \$210.00        | \$225.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Raleigh Conference Room              |   | \$210.00        | \$225.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Carolina Room                        |   | \$210.00        | \$225.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| Piedmont Room                        |   | \$210.00        | \$225.00   | per day         | 5% increase from prior year as set in FY25 budget process     |
| North Main Lobby                     |   | \$1,050.00      | \$1,105.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| South Main Lobby                     |   | \$1,050.00      | \$1,105.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| CC Plaza                             |   | \$1,050.00      | \$1,105.00 | per day         | 5% increase from prior year as set in FY25 budget process     |
| <b>PERFORMING ARTS CENTER</b>        |   |                 |            |                 |   |
| <b>PAC - Room Rental</b>             |   |                 |            |                 |   |
| Memorial Auditorium*                 | Sunday through Wednesday performances \$4500 vs 12% gross ticket sales  | \$4,500.00      | \$4,500.00 | per performance | Increase of 3% starting in FY26, every other year for 8 years |
| Rate Description                     | Thursday through Saturday performances \$6000 vs 12% gross ticket sales | \$6,000.00      | \$6,000.00 | per performance | Increase of 3% starting in FY26, every other year for 8 years |
| Meymandi Concert Hall*               | Sunday through Wednesday performances \$3500 vs 12% gross ticket sales  | \$3,500.00      | \$3,500.00 | per performance | Increase of 3% starting in FY26, every other year for 8 years |
| Rate Description                     | Thursday through Saturday performances \$4500 vs 12% gross ticket sales | \$4,500.00      | \$4,500.00 | per performance | Increase of 3% starting in FY26, every other year for 8 years |
| A.J. Fletcher Opera House*           | Sunday through Wednesday performances \$850 vs 12% gross ticket sales   | \$850.00        | \$850.00   | per performance | Increase of 3% starting in FY26, every other year for 8 years |
| Rate Description                     | Thursday through Saturday performances \$1600 vs 12% gross ticket sales | \$1,600.00      | \$1,600.00 | per performance | Increase of 3% starting in FY26, every other year for 8 years |

## Raleigh Convention Center Complex Department

| Fee / Rate Description      |  | Prior Year Cost | FY26 Cost   | Unit of Measure | Change Reason   |
|-----------------------------|--|-----------------|-------------|-----------------|---|
| Kennedy Theater*            | 4 hour rental (inclusive of rent, lights, sound, front of house manager, production supervisor and cleaning) \$125 per hour thereafter | \$600.00        | \$600.00    | each            | Increase of 3% starting in FY26, every other year for 8 years                 |
| Lichtin Plaza Rental        |  | \$1,000.00      | \$1,000.00  | per day         | Increase of 3% starting in FY26, every other year for 8 years                 |
| Memorial Non-Ticket Event   | Memorial Non-Ticket Event surcharge  |                 | \$1,000.00  | each day        | Changing fee structure from all-inclusive to on top fee; increase 5% annually |
| Meymandi Non-Ticketed Event | Meymandi Non-Ticket Event surcharge  |                 | \$750.00    | each day        | Changing fee structure from all-inclusive to on top fee; increase 5% annually |
| Fletcher Non-Ticketed Event | Fletcher Non-Ticket Event surcharge  |                 | \$500.00    | each day        | Changing fee structure from all-inclusive to on top fee; increase 5% annually |
| RED HAT AMPHITHEATER        |  |                 |             |                 |   |
| RHA - Administration        |  |                 |             |                 |   |
| Rental of Amphitheatre      |  | \$10,000.00     | \$10,000.00 | per performance | No Change   |

## Raleigh Water

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. Raleigh Water also provides wastewater treatment for the Towns of Middlesex and Clayton. Additionally, water service is provided for Johnston County, Franklin County, and Fuquay-Varina. As of FY 2024, approximately 650,000 people live in the contractual service area of 299 square miles. Source water supply is from Falls Lake located in the Upper 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 99.4 million gallons per day.

The Dempsey Benton Water Treatment Plant is the newest water treatment facility constructed in 2010 with a permitted capacity of 20 million gallons per day. Currently this facility is producing approximately 11 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 11.2 million gallons per day. This is the reliable water supply that can be expected in a 50-year drought.

The E.M. Johnson Water Treatment Plant was constructed in 1967 and currently has a permitted capacity of 86 million gallons per day, with plans in process to expand the treatment capacity to 120 million gallons per day. The E.M. Johnson Plant is supplied by Falls Lake where Raleigh Water has a 18.8 billion gallon storage allocation. This storage provides a 50 year safe yield of 88.2 million gallons per day. Total water supplies are expected to provide adequate water until 2062 with an estimated service area population of just over 1.34 million.

Sanitary sewer is collected and delivered to one of three resource recovery facilities through the 2,749 miles of sanitary sewer collection system piping and 128 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 FY26 the ENR annual change is 1.6% 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.

| Fee / Rate Description   |  | Prior Year Cost | FY26 Cost | Unit of Measure       | Change Reason |
|--|--|-----------------|-----------|-----------------------|---------------|
| <b>Part 8, Public Utilities, Article B, Water and Sewer Extension Policies</b> |  |                 |           |                       |               |
| <b>Construction Cost Major (CCM) and Oversized Main Reimbursements 8-2094</b>  |  |                 |           |                       |               |
| CCM 6-inch Water Main  |  | \$52.00         | \$53.00   | per linear foot       | ENR           |
| CCM 12-inch Water Main   |  | \$89.00         | \$90.00   | per linear foot       | ENR           |
| CCM 16-inch Water Main   |  | \$112.00        | \$114.00  | per linear foot       | ENR           |
| CCM 24-inch Water Main   |  | \$203.00        | \$206.00  | per linear foot       | ENR           |
| CCM 8-inch Sewer Main  |  | \$67.00         | \$68.00   | per linear foot       | ENR           |
| CCM 12-inch Sewer Main   |  | \$101.00        | \$103.00  | per linear foot       | ENR           |
| CCM 15-inch Sewer Main   |  | \$117.00        | \$119.00  | per linear foot       | ENR           |
| CCM 18-inch Sewer Main   |  | \$148.00        | \$150.00  | per linear foot       | ENR           |
| CCM 24-inch Sewer Main   |  | \$221.00        | \$225.00  | per linear foot       | ENR           |
| CCM 12-inch Bore   |  | \$249.00        | \$253.00  | per linear foot       | ENR           |
| CCM 16-inch Bore   |  | \$295.00        | \$300.00  | per linear foot       | ENR           |
| CCM 20-inch Bore   |  | \$300.00        | \$305.00  | per linear foot       | ENR           |
| CCM 24-inch Bore   |  | \$324.00        | \$329.00  | per linear foot       | ENR           |
| CCM 36-inch Bore   |  | \$398.00        | \$404.00  | per linear foot       | ENR           |
| CCM Design and Inspection  |  | 10%             | 10%       | of construction costs | No Change     |
| CCM 4-inch Sewer Force Main  |  |                 | \$64.00   | per linear foot       | New           |
| CCM 6-inch Sewer Force Main  |  |                 | \$88.00   | per linear foot       | New           |
| CCM 8-inch Sewer Force Main  |  |                 | \$112.00  | per linear foot       | New           |

## Raleigh Water

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost  | Unit of Measure                                    | Change Reason |
|---|---|-----------------|------------|--|---------------|
| CCM 10-inch Sewer Force Main  |   |                 | \$136.00   | per linear foot                                    | New           |
| Reimbursement Cost Major (RCM) and Oversized Main Reimbursements 8-2094 |   |                 |            |  |               |
| RCM 12-inch Water Main  |   | \$36.00         | \$37.00    | per linear foot                                    | ENR           |
| RCM 16-inch Water Main  |   | \$60.00         | \$61.00    | per linear foot                                    | ENR           |
| RCM 24-inch Water Main  |   | \$151.00        | \$153.00   | per linear foot                                    | ENR           |
| RCM 12-inch Sewer Main  |   | \$33.00         | \$34.00    | per linear foot                                    | ENR           |
| RCM 15-inch Sewer Main  |   | \$49.00         | \$50.00    | per linear foot                                    | ENR           |
| RCM 18-inch Sewer Main  |   | \$80.00         | \$81.00    | per linear foot                                    | ENR           |
| RCM 24-inch Sewer Main  |   | \$154.00        | \$156.00   | per linear foot                                    | ENR           |
| RCM 16-inch Bore  |   | \$46.00         | \$47.00    | per linear foot                                    | ENR           |
| RCM 20-inch Bore  |   | \$50.00         | \$51.00    | per linear foot                                    | ENR           |
| RCM 24-inch Bore  |   | \$75.00         | \$76.00    | per linear foot                                    | ENR           |
| RCM 36-inch Bore  |   | \$150.00        | \$152.00   | per linear foot                                    | ENR           |
| RCM 6-inch Sewer Force Main   |   |                 | \$24.00    | per linear foot                                    | New           |
| RCM 8-inch Sewer Force Main   |   |                 | \$48.00    | per linear foot                                    | New           |
| RCM 10-inch Sewer Force Main  |   |                 | \$72.00    | per linear foot                                    | New           |
| Water and Sewer Main Reimbursement - Extension Policies 8-2077          |   |                 |            |  |               |
| Water and Sewer Main Reimbursement - 8-2077                             |   |                 |            |  |               |
| Water Main Reimbursement 6-inch   |   | \$52.00         | \$53.00    | per linear foot                                    | ENR           |
| Water Main Reimbursement - 8-inch                                       |   | \$63.00         | \$64.00    | per linear foot                                    | ENR           |
| Sewer Main Reimbursement - 8-inch                                       |   | \$67.00         | \$68.00    | per linear foot                                    | ENR           |
| Sewer Main Reimbursement - 10-inch                                      |   | \$87.00         | \$88.00    | 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                         | Prior to being placed into service, all sanitary sewer pump station connections to the City's sanitary sewer system installed by a private contractor shall be inspected and determined to have been properly installed by City inspectors. | \$3,000.00      | \$3,000.00 | per sanitary sewer pump station                    | No Change     |
| Sewer Main Extensions and Water/Sewer Stubs 8-2040                      |   |                 |            |  |               |
| Sewer Main Extension Initial Inspection                                 | Closed circuit television inspection of sewer main extensions installed by private contractors  | \$1.21          | \$1.23     | per linear foot                                    | ENR           |
| Sewer Main Extension Re-Inspection Fee                                  | Sewer main extension projects which are determined by the City during their initial CCTV inspection to not be ready for inspection. Closed circuit television inspection of sewer main extensions installed by private contractors          | \$603.00        | \$613.00   | per re-inspection that are 500 linear feet or less | ENR           |
| Sewer Main Extension Re-Inspection Fee Over 500 feet                    | Sewer main extension projects which are determined by the City during their initial CCTV inspection to not be ready for inspection. Re-inspection fee over 500 feet.  | \$1.21          | \$1.23     | per linear foot over 500 linear feet               | ENR           |
| Water and Sewer Service Connection Inspection                           | Inspection fees for water and sewer service stubs installed by private contractors  | \$113.00        | \$115.00   | per water and sewer service stub                   | ENR           |
| Third Party CCTV Inspection Fee   | The 3rd-Party CCTV inspection fee will allow for developer's to hire an independent CCTV firm to perform the work while Inspections staff reviews the footage and catalogs it in our IT Pipes system.                                       |                 | \$0.59     | per linear foot                                    | New           |
| Extension of Utility System 8-2061                                      |   |                 |            |  |               |
| Main Extension Permit Application Fee                                   |   |                 | \$300.00   | per application                                    | New           |
| Pump Station Permit Application Fee                                     |   |                 | \$300.00   | per application                                    | New           |
| Preliminary Plan Review Fee (First & Subsequent Reviews)                | This category would cover preliminary site plans, preliminary subdivisions and master plans. First and Subsequent reviews   | \$150.00        | \$150.00   | per review   | No Change     |
| Commercial Plan Review  | This category would cover review of building permits for commercial structures.   | \$50.00         | \$50.00    | per review   | No Change     |
| Plat Plan Review Fee  | This category would cover, but is not limited to, recombination plats, boundary surveys, easement plats and subdivision plats.  | \$50.00         | \$50.00    | per review   | No Change     |
| Construction Plan Review Fee (First and Subsequent Reviews)             | This category would cover, but is not limited to, site permitting reviews, water and sewer main construction drawings, or site plans issued for construction. First and subsequent review.  | \$150.00        | \$150.00   | per review   | No Change     |
| Sewer Capacity Studies  | This category would cover a new review process for downstream sewer capacity studies.   | \$330.00        | \$330.00   | per study  | No Change     |
| Sale of Agricultural Products   |   |                 |            |  |               |
| Farm Sales - Resolution 2017-493  |   |                 |            |  |               |
| Class A biosolids products  |   | \$3.00          | \$3.00     | per product ton delivered                          | No Change     |

## Raleigh Water

| Fee / Rate Description   |   | Prior Year Cost | FY26 Cost  | Unit of Measure        | Change Reason |
|--|---|-----------------|------------|------------------------|---------------|
| Equipment rental   | For spread of class A material. Minimum of \$200 for any rental period                                  | \$200.00        | \$200.00   | per week               | No Change     |
| <b>Utility Charges</b>   |   |                 |            |                        |               |
| <b>Utility Charges 8-2011 and 2-3001</b>                       |   |                 |            |                        |               |
| Late Charge  |   | \$5.00          | \$5.00     | per late charge        | No Change     |
| Reprint Bill   |   | \$1.00          | \$1.00     | per reprint            | No Change     |
| Service Initiation Charge                                      | per meter/account   | \$50.00         | \$50.00    | per service initiation | No Change     |
| Deposit  |   | \$50.00         | \$50.00    | per deposit            | No Change     |
| Return Item Charge (NSF)                                       |   | \$35.00         | \$35.00    | per item returned      | No Change     |
| Delinquent Trip Charge   | Charge applicable for work activity when an account is delinquent.                                      | \$50.00         | \$50.00    | per return trip        | No Change     |
| Return Trip Charge   | Charge applicable for scheduled reinspection or work activity when the customer/applicant is not ready. | \$50.00         | \$50.00    | per return trip        | No Change     |
| Meter Tampering Charge   |   | \$50.00         | \$50.00    | per trip               | No Change     |
| Meter Removal Charge   |   | \$50.00         | \$50.00    | per removal            | No Change     |
| Meter Reset Charge   |   | \$75.00         | \$75.00    | per reset              | No Change     |
| Meter Re-Read Charge   |   | \$50.00         | \$50.00    | per re-read            | No Change     |
| Meter Test Charge - Small Meter                                |   | \$50.00         | \$50.00    | per test               | No Change     |
| Meter Test Charge - Large Meter                                |   | \$100.00        | \$100.00   | per test               | No Change     |
| Meter Flow and Pressure Test Charge                            |   | \$50.00         | \$50.00    | per test               | No Change     |
| Meter Flow Search Investigation Charge                         |   | \$50.00         | \$50.00    | per investigation      | No Change     |
| Meter Antenna Replacement Charge                               |   | \$50.00         | \$50.00    | per replacement        | No Change     |
| <b>Cross Connection Program 8-2154</b>                         |   |                 |            |                        |               |
| Backflow Test Report Submittal Fee                             |   | \$9.95          | \$9.95     | per submittal          | No Change     |
| <b>Hydrant Meter Fees 8-2011 and 2-3001</b>                    |   |                 |            |                        |               |
| Hydrant (5/8") Meter Deposit                                   |   | \$500.00        | \$500.00   | per deposit            | No Change     |
| Hydrant (3") Meter Deposit                                     |   | \$500.00        | \$500.00   | per deposit            | No Change     |
| Hydrant Meter Daily Rental Charge                              |   | \$10.00         | \$10.00    | per daily rental       | No Change     |
| Hydrant Meter Monthly Rental Charge                            |   | \$280.00        | \$280.00   | per monthly rental     | No Change     |
| Hydrant Meter Yearly Rental Charge                             |   | \$1,500.00      | \$1,500.00 | per yearly rental      | No Change     |
| Hydrant Metered Water Charge - Per CCF                         |   | \$7.74          | \$8.05     | per CCF                | Rate Increase |
| Unreported Monthly Hydrant Meter Readings 5/8" (1/2" Backflow) | Estimate 25 CCF on bill equals \$175.00/month   | \$193.50        | \$201.24   | per month              | Rate Increase |
| Unreported Monthly Hydrant Meter Readings 3" (2" Backflow)     | Estimate 100 CCF on bill equals \$700.00/month  | \$774.00        | \$804.96   | per month              | Rate Increase |
| Charge to re-bill on estimated charge per month                |   | \$50.00         | \$50.00    | per month              | No Change     |
| <b>Hydrant Meter Labor Costs 8-2011</b>                        |   |                 |            |                        |               |
| Meter Testing  |   | \$35.00         | \$35.00    | per test               | No Change     |
| Backflow Testing   |   | \$35.00         | \$35.00    | per test               | No Change     |
| Replace Damaged/Stopped Meter                                  |   | \$70.00         | \$70.00    | per replacement        | No Change     |
| Repair RPZ with Repair Kit or New RPZ                          |   | \$105.00        | \$105.00   | per repair kit         | No Change     |
| Replace Gate Valves  |   | \$35.00         | \$35.00    | per replacement        | No Change     |
| Remove Non-COR Equipment                                       |   | \$35.00         | \$35.00    | per removal            | No Change     |
| <b>Hydrant Meter Replacement Costs 8-2011</b>                  |   |                 |            |                        |               |
| 2" Gate Valve  |   | \$40.00         | \$43.00    | per unit               | Formula       |
| 2" X 3" Brass Nipple (Short Nipple)                            |   | \$15.00         | \$15.00    | per unit               | No Change     |
| 2" x Close Brass Nipple  |   | \$10.00         | \$10.00    | per unit               | No Change     |
| 2 ½" X 10' Hose  |   | \$115.00        | \$115.00   | per unit               | No Change     |
| 2" RPZ Backflow Assembly                                       |   | \$660.00        | \$772.00   | per unit               | Formula       |

## Raleigh Water

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost   | Unit of Measure | Change Reason |
|---|---|-----------------|-------------|-----------------|---------------|
| 3" Meter only, E-coder  |   | \$1,250.00      | \$1,702.00  | per unit        | Formula       |
| 3" Meter Assembly   |   | \$1,950.00      | \$2,522.00  | per unit        | Formula       |
| 2" X 1" Reducer (Reducer)   |   | \$25.00         | \$25.00     | per unit        | No Change     |
| 1" X ¾" Reducer (Three Quarters)                                      |   | \$10.00         | \$28.00     | per unit        | Formula       |
| ¾" X ½" Reducer (Half Inch)   |   | \$10.00         | \$10.00     | per unit        | No Change     |
| 5/8" Meter only, E-Coder  |   | \$195.00        | \$195.00    | per unit        | No Change     |
| ½" RPZ Backflow Assembly  |   | \$300.00        | \$324.00    | 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                     |   | \$640.00        | \$670.00    | per unit        | Formula       |
| 2" CONBRACO Repair Kit  |   | \$230.00        | \$250.00    | per unit        | Formula       |
| ½" CONBRACO Repair Kit  |   | \$130.00        | \$144.00    | per unit        | Formula       |
| Accessories bag for 5/8" meter/RPZ and Backflow Assembly              |   | \$190.00        | \$230.00    | per unit        | Formula       |
| Accessories bag for 3" meter/RPZ and Backflow Assembly                |   | \$300.00        | \$345.00    | per unit        | Formula       |
| 3.340 X 6 FNH X 2" Adapter for 5/8" Meter                             |   | \$120.00        | \$120.00    | per unit        | No Change     |
| Gear Duffel Bag, 30"  |   | \$25.00         | \$25.00     | per unit        | No Change     |
| Hose Bibb, Brass, 1/2"  |   | \$10.00         | \$10.00     | per unit        | No Change     |
| Adaptor, Fire Hose, 2 1/2" x 2 1/2", FNST x MRAL                      |   | \$130.00        | \$130.00    | per unit        | No Change     |
| Adaptor, Fire Hose, 2 1/2 x 2", MNST x MIP                            |   | \$100.00        | \$100.00    | per unit        | No Change     |
| 5/8" Cellular Meter (Neptune) and 3/4" RPZ Backflow Assembly          | Will begin charging calendar year 2026. | \$0.00          | \$890.00    | per unit        | New           |
| 3" Cellular Meter (Neptune) and 2" RPZ Backflow Assembly              | Will begin charging calendar year 2026. | \$0.00          | \$2,540.00  | per unit        | New           |
| 3" Cellular Meter (Sensus) and 2" RPZ Backflow Assembly               | Will begin charging calendar year 2026. | \$0.00          | \$2,701.00  | per unit        | New           |
| <b>Reimbursement for Replacement of Existing Water Mains</b>          |   |                 |             |                 |               |
| <b>Reimbursement for Replacement of Existing Water Mains - 8-2096</b> |   |                 |             |                 |               |
| 6-inch Water Pipe (Total)   | Total                                   | \$160.00        | \$163.00    | per linear foot | ENR           |
| 6-inch Water Pipe (Bore and Jack)                                     | Bore and Jack                           | \$269.00        | \$273.00    | per linear foot | ENR           |
| 8-inch Water Pipe (Total)   | Total                                   | \$166.00        | \$169.00    | per linear foot | ENR           |
| 8-inch Water Pipe (Bore and Jack)                                     | Bore and Jack                           | \$337.00        | \$342.00    | per linear foot | ENR           |
| 12-inch Water Pipe (Total)  | Total                                   | \$204.00        | \$207.00    | per linear foot | ENR           |
| 12-inch Water Pipe (Bore and Jack)                                    | Bore and Jack                           | \$587.00        | \$596.00    | per linear foot | ENR           |
| 16-inch Water Pipe (Total)  | Total                                   | \$275.00        | \$279.00    | per linear foot | ENR           |
| 16-inch Water Pipe (Bore and Jack)                                    | Bore and Jack                           | \$756.00        | \$768.00    | per linear foot | ENR           |
| 24-inch Water Pipe (Total)  | Total                                   | \$289.00        | \$294.00    | per linear foot | ENR           |
| 24-inch Water Pipe (Bore and Jack)                                    | Bore and Jack                           | \$924.00        | \$939.00    | per linear foot | ENR           |
| 3/4-inch Water Service  |   | \$1,706.00      | \$1,733.00  | per unit        | ENR           |
| 1-inch Water Service  |   | \$1,782.00      | \$1,811.00  | per unit        | ENR           |
| 2-inch Water Service  |   | \$9,420.00      | \$9,571.00  | per unit        | ENR           |
| 2-inch Water Insertion Valve  |   | \$6,719.00      | \$6,827.00  | per unit        | ENR           |
| 4-inch Water Insertion Valve  |   | \$12,261.00     | \$12,457.00 | per unit        | ENR           |
| 6-inch Water Insertion Valve  |   | \$15,958.00     | \$16,213.00 | per unit        | ENR           |
| 8-inch Water Insertion Valve  |   | \$19,651.00     | \$19,965.00 | per unit        | ENR           |
| 12-inch Water Insertion Valve   |   | \$27,042.00     | \$27,475.00 | per unit        | ENR           |
| Fire Hydrant  |   | \$6,554.00      | \$6,659.00  | per unit        | ENR           |

# Raleigh Water

| Fee / Rate Description   |                                    | Prior Year Cost | FY26 Cost   | Unit of Measure               | Change Reason |
|--|------------------------------------|-----------------|-------------|-------------------------------|---------------|
| <b>Reimbursement for Replacement of Existing Sewer Mains - 8-2096</b>  |                                    |                 |             |                               |               |
| 8-inch Sewer Pipe (Depth of 0-16)  | Depth of 0-16                      | \$188.00        | \$191.00    | per linear foot               | ENR           |
| 12-inch Sewer Pipe (Depth of 0-16)   | Depth of 0-16                      | \$200.00        | \$203.00    | per linear foot               | ENR           |
| 16-inch Sewer Pipe (Depth of 0-16)   | Depth of 0-16                      | \$208.00        | \$211.00    | per linear foot               | ENR           |
| 18-inch Sewer Pipe (Depth of 0-16)   | Depth of 0-16                      | \$223.00        | \$227.00    | per linear foot               | ENR           |
| 24-inch Sewer Pipe (Depth of 0-16)   | Depth of 0-16                      | \$269.00        | \$273.00    | per linear foot               | ENR           |
| 8-inch Sewer Pipe (Depth of >16)   | Depth greater than 16              | \$249.00        | \$253.00    | per linear foot               | ENR           |
| 12-inch Sewer Pipe (Depth of >16)  | Depth greater than 16              | \$263.00        | \$267.00    | per linear foot               | ENR           |
| 16-inch Sewer Pipe (Depth of >16)  | Depth greater than 16              | \$275.00        | \$279.00    | per linear foot               | ENR           |
| 18-inch Sewer Pipe (Depth of >16)  | Depth greater than 16              | \$289.00        | \$294.00    | per linear foot               | ENR           |
| 24-inch Sewer Pipe (Depth of >16)  | Depth greater than 16              | \$339.00        | \$344.00    | per linear foot               | ENR           |
| 30-inch Sewer Pipe (Depth of 0-16)   | Depth of 0-16                      | \$343.00        | \$348.00    | per linear foot               | ENR           |
| 30-inch Sewer Pipe (Depth of >16)  | Depth greater than 16              | \$364.00        | \$370.00    | per linear foot               | ENR           |
| 30-inch Sewer Pipe (Bore and Jack)   | Bore and Jack                      | \$3,853.00      | \$3,915.00  | per linear foot               | ENR           |
| 8-inch Sewer Pipe (Bore and Jack)  | Bore and Jack                      | \$661.00        | \$672.00    | per linear foot               | ENR           |
| 12-inch Sewer Pipe (Bore and Jack)   | Bore and Jack                      | \$917.00        | \$932.00    | per linear foot               | ENR           |
| 16-inch Sewer Pipe (Bore and Jack)   | Bore and Jack                      | \$1,498.00      | \$1,522.00  | per linear foot               | ENR           |
| 18-inch Sewer Pipe (Bore and Jack)   | Bore and Jack                      | \$2,080.00      | \$2,113.00  | per linear foot               | ENR           |
| 24-inch Sewer Pipe (Bore and Jack)   | Bore and Jack                      | \$2,617.00      | \$2,659.00  | per linear foot               | ENR           |
| 4-ft Diameter Sewer Manhole (Depth of 0-16)  | Depth of 0-16                      | \$5,082.00      | \$5,163.00  | per unit                      | ENR           |
| 5-ft Diameter Sewer Manhole (Depth of 0-16)  | Depth of 0-16                      | \$11,089.00     | \$11,266.00 | per unit                      | ENR           |
| 6-ft Diameter Sewer Manhole (Depth of 0-16)  | Depth of 0-16                      | \$17,589.00     | \$17,870.00 | per unit                      | ENR           |
| 4-ft Diameter Sewer Manhole (Depth of >16)   | Depth greater than 16              | \$11,878.00     | \$12,068.00 | per unit                      | ENR           |
| 5-ft Diameter Sewer Manhole (Depth of >16)   | Depth greater than 16              | \$15,587.00     | \$15,836.00 | per unit                      | ENR           |
| 6-ft Diameter Sewer Manhole (Depth of >16)   | Depth greater than 16              | \$30,363.00     | \$30,849.00 | per unit                      | ENR           |
| Sewer Service  |                                    | \$2,501.00      | \$2,541.00  | per unit                      | ENR           |
| 8-inch Sewer Pipe Bypass Pumping   |                                    | \$13,458.00     | \$13,673.00 | per 150 linear feet           | ENR           |
| 12-inch Sewer Pipe Bypass Pumping  |                                    | \$18,688.00     | \$18,987.00 | per 150 linear feet           | ENR           |
| 16-inch Sewer Pipe Bypass Pumping  |                                    | \$24,725.00     | \$25,121.00 | per 150 linear feet           | ENR           |
| 24-inch Sewer Pipe Bypass Pumping  |                                    | \$24,725.00     | \$25,121.00 | per 150 linear feet           | ENR           |
| Rock - up to 10 cubic yards  |                                    | \$2,016.00      | \$2,048.00  | lump sum                      | ENR           |
| Additional rock over 10 cubic yards  |                                    | \$92.00         | \$93.00     | per cubic yard                | ENR           |
| Asphalt  |                                    | \$64.00         | \$65.00     | per linear foot of sewer main | ENR           |
| If the pipe installation is less than 16' in depth, the 0'-16' reimbursement applies. If it is greater than 16' in depth, the larger reimbursement applies. The 16' or greater reimbursement rate is not in addition to the 0'-16' rate. |                                    |                 |             |                               |               |
| <b>Pipe Bursting Multipliers</b>   |                                    |                 |             |                               |               |
| 8" Pipe (Min Difficulty)   | Minimal Degree of Difficulty       | 118%            | 118%        |                               | No Change     |
| 8" Pipe (Mod Difficulty)   | Moderate Degree of Difficulty      | 118%            | 118%        |                               | No Change     |
| 8" Pipe (Comp Difficulty)  | Comprehensive Degree of Difficulty | 141%            | 141%        |                               | No Change     |
| 12" Pipe (Min Difficulty)  | Minimal Degree of Difficulty       | 127%            | 127%        |                               | No Change     |
| 12" Pipe (Mod Difficulty)  | Moderate Degree of Difficulty      | 136%            | 136%        |                               | No Change     |
| 12" Pipe (Comp Difficulty)   | Comprehensive Degree of Difficulty | 173%            | 173%        |                               | No Change     |
| 16" Pipe (Min Difficulty)  | Minimal Degree of Difficulty       | 146%            | 146%        |                               | No Change     |
| 16" Pipe (Mod Difficulty)  | Moderate Degree of Difficulty      | 154%            | 154%        |                               | No Change     |
| 16" Pipe (Comp Difficulty)   | Comprehensive Degree of Difficulty | 179%            | 179%        |                               | No Change     |
| 18" Pipe (Min Difficulty)  | Minimal Degree of Difficulty       | 156%            | 156%        |                               | No Change     |

## Raleigh Water

| Fee / Rate Description                                    |  | Prior Year Cost | FY26 Cost    | Unit of Measure                     | Change Reason |
|---|--|-----------------|--------------|-------------------------------------|---------------|
| 18" Pipe (Mod Difficulty)                                 | Moderate Degree of Difficulty  | 163%            | 163%         |                                     | No Change     |
| 18" Pipe (Comp Difficulty)                                | Comprehensive Degree of Difficulty   | 186%            | 186%         |                                     | No Change     |
| 24" Pipe (Min Difficulty)                                 | Minimal Degree of Difficulty   | 161%            | 161%         |                                     | No Change     |
| 24" Pipe (Mod Difficulty)                                 | Moderate Degree of Difficulty  | 176%            | 176%         |                                     | No Change     |
| 24" Pipe (Comp Difficulty)                                | Comprehensive Degree of Difficulty   | 192%            | 192%         |                                     | No Change     |
| <b>Water Meter Installation</b>                           |  |                 |              |                                     |               |
| <b>Water Meter Charges 8-2005</b>                         |  |                 |              |                                     |               |
| 5/8-inch Meter  | *See 'Not Ready Fee' below   | \$275.00        | \$275.00     | per meter                           | No Change     |
| 1-inch Meter  | *See 'Not Ready Fee' below   | \$380.00        | \$400.00     | per meter                           | Formula       |
| 1 1/2-inch Meter  | *See 'Not Ready Fee' below   | \$642.00        | \$680.00     | per meter                           | Formula       |
| 2-inch Meter  | *See 'Not Ready Fee' below   | \$727.00        | \$800.00     | per meter                           | Formula       |
| 4-inch Meter  | *See 'Not Ready Fee' below   | \$3,549.00      | \$3,945.00   | per meter                           | Formula       |
| 6-inch Meter  | *See 'Not Ready Fee' below   | \$5,356.00      | \$5,680.00   | per meter                           | Formula       |
| 6-inch Meter with Fire Protection                         | *See 'Not Ready Fee' below   | \$15,191.00     | \$10,100.00  | per meter                           | Formula       |
| 8-inch Meter  | *See 'Not Ready Fee' below   | \$4,885.00      | \$8,600.00   | per meter                           | Formula       |
| 8-inch Meter with Fire Protection                         | *See 'Not Ready Fee' below   | \$19,076.00     | \$15,700.00  | per meter                           | Formula       |
| 10-inch Protectus III                                     | *See 'Not Ready Fee' below   | \$20,339.00     | \$20,540.00  | per meter                           | Formula       |
| Not Ready Fee   | *Not Ready Fee shall be collected by the City only if the City has attempted to initially install the water meter and determined that the water service stub was either not installed to the property or the water service stub not installed in accordance with City standards. | \$50.00         | \$50.00      | *per not ready violation            | No Change     |
| <b>Water and Sewer Assessment Rates</b>                   |  |                 |              |                                     |               |
| <b>Water Meter Assessment Rates - Resolution 2016-278</b> |  |                 |              |                                     |               |
| 8" Sanitary Sewer   | Assessment rate per front foot for each side of the street or abutting frontage  | \$62.25         | \$62.25      | per foot                            | No Change     |
| 6" Water  | Assessment rate per front foot for each side of the street or abutting frontage  | \$44.11         | \$44.11      | per foot                            | No Change     |
| <b>Sewer and Water Capital Facility Fees</b>              |  |                 |              |                                     |               |
| <b>Sewer Capital Facility (SCF) Fee - 8-2092</b>          |  |                 |              |                                     |               |
| SCF 5/8 Inch Water Meter                                  |  | \$2,223.00      | \$2,223.00   | per tap                             | No Change     |
| SCF 3/4 Inch Water Meter                                  |  | \$3,335.00      | \$3,335.00   | per tap                             | No Change     |
| SCF 1 Inch Water Meter                                    |  | \$5,558.00      | \$5,558.00   | per tap                             | No Change     |
| SCF 1 1/2 Inch Water Meter                                |  | \$11,115.00     | \$11,115.00  | per tap                             | No Change     |
| SCF 2 Inch Water Meter                                    |  | \$17,784.00     | \$17,784.00  | per tap                             | No Change     |
| SCF 3 Inch Water Meter                                    |  | \$35,568.00     | \$35,568.00  | per tap                             | No Change     |
| SCF 4 Inch Water Meter                                    |  | \$55,575.00     | \$55,575.00  | per tap                             | No Change     |
| SCF 6 Inch Water Meter                                    |  | \$111,150.00    | \$111,150.00 | per tap                             | No Change     |
| SCF 8 Inch Water Meter                                    |  | \$177,840.00    | \$177,840.00 | per tap                             | No Change     |
| SCF 10 Inch Water Meter                                   |  | \$466,830.00    | \$466,830.00 | per tap                             | No Change     |
| SCF 12 Inches or greater Water Meter                      |  | \$589,095.00    | \$589,095.00 | per tap                             | No Change     |
| Sewer Capital Facilities Connection Fee                   | For approved sewer-only connections. This fee will increase proportionately to the increased connection size and/or volume.  | \$2,223.00      | \$2,223.00   | per 4-inch sewer service connection | No Change     |
| <b>Water Capital Facility (WCF) Fee - 8-2092.1</b>        |  |                 |              |                                     |               |
| WCF 5/8 Inch Water Meter                                  |  | \$1,447.00      | \$1,447.00   | per tap                             | No Change     |
| WCF 3/4 Inch Water Meter                                  |  | \$2,171.00      | \$2,171.00   | per tap                             | No Change     |
| WCF 1 Inch Water Meter                                    |  | \$3,618.00      | \$3,618.00   | per tap                             | No Change     |
| WCF 1 1/2 Inch Water Meter                                |  | \$7,235.00      | \$7,235.00   | per tap                             | No Change     |
| WCF 2 Inch Water Meter                                    |  | \$11,576.00     | \$11,576.00  | per tap                             | No Change     |
| WCF 3 Inch Water Meter                                    |  | \$23,152.00     | \$23,152.00  | per tap                             | No Change     |
| WCF 4 Inch Water Meter                                    |  | \$36,175.00     | \$36,175.00  | per tap                             | No Change     |
| WCF 6 Inch Water Meter                                    |  | \$72,350.00     | \$72,350.00  | per tap                             | No Change     |
| WCF 8 Inch Water Meter                                    |  | \$115,760.00    | \$115,760.00 | per tap                             | No Change     |
| WCF 10 Inch Water Meter                                   |  | \$303,870.00    | \$303,870.00 | per tap                             | No Change     |
| WCF 12 Inches or greater Water Meter                      |  | \$383,455.00    | \$383,455.00 | per tap                             | No Change     |
| <b>Water and Sewer Tap Fees</b>                           |  |                 |              |                                     |               |
| <b>Ordinance - 8-2039</b>                                 |  |                 |              |                                     |               |
| 3/4-inch water*   | Installation of water services   | \$5,531.00      | \$5,619.00   | lump sum fee                        | ENR           |
| 1-inch water*   | Installation of water services   | \$5,796.00      | \$5,889.00   | lump sum fee                        | ENR           |

Raleigh Water

| Fee / Rate Description  |                                 | Prior Year Cost | FY26 Cost  | Unit of Measure | Change Reason |
|---|---------------------------------|-----------------|------------|-----------------|---------------|
| 3/4-inch split water (new application)*   | Installation of water services  | \$826.00        | \$839.00   | lump sum fee    | ENR           |
| 3/4-inch split water (existing application)*  | Installation of water services  | \$1,706.00      | \$1,733.00 | lump sum fee    | ENR           |
| 1-inch split water (new application)*   | Installation of water services  | \$1,229.00      | \$1,249.00 | lump sum fee    | ENR           |
| 1-inch split water (existing application)*  | Installation of water services  | \$1,736.00      | \$1,764.00 | lump sum fee    | ENR           |
| 4-inch sewer*   | Installation of sewer services  | \$4,954.00      | \$5,033.00 | lump sum fee    | ENR           |
| Sewer only disconnection*   | Disconnection of sewer services | \$1,820.00      | \$1,849.00 | lump sum fee    | ENR           |
| Sewer only reconnection*  | Reconnection of sewer services  | \$1,820.00      | \$1,849.00 | 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

### Retail & Contract Rates, Charges and Rents for Water and Sewer Utility Service

Official Schedule of Rates, Charges, and Rents for water, sewer and reuse water billed on or after July 1 of upcoming fiscal year regardless of the date of delivery of service, for the entire eligible service delivery areas (Reference Section 2-3001, Raleigh City Code).

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost  | Unit of Measure | Change Reason |
|---|--|-----------------|------------|-----------------|---------------|
| <b>Water Retail Service - Monthly Water Service Charges</b>                       |  |                 |            |                 |               |
| <b>Monthly Water Service Charges Inside City Limits (Base Charge) - 2-3001</b>    |  |                 |            |                 |               |
| 5/8 inch water meter (Inside City Limits)   |  | \$7.56          | \$7.86     | per month       | Rate Increase |
| 3/4 inch water meter (Inside City Limits)   |  | \$9.48          | \$9.86     | per month       | Rate Increase |
| 1 inch water meter (Inside City Limits)   |  | \$14.11         | \$14.67    | per month       | Rate Increase |
| 1 1/2 inch water meter (Inside City Limits)                                       |  | \$25.92         | \$26.96    | per month       | Rate Increase |
| 1 1/2 inch fire water meter (Inside City Limits)                                  | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$7.56          | \$7.86     | 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. | \$7.56          | \$7.86     | per month       | Rate Increase |
| 2 inch water meter (Inside City Limits)   |  | \$40.32         | \$41.93    | per month       | Rate Increase |
| 3 inch water meter (Inside City Limits)   |  | \$87.41         | \$90.91    | per month       | Rate Increase |
| 4 inch water meter (Inside City Limits)   |  | \$135.97        | \$141.41   | per month       | Rate Increase |
| 6 inch water meter (Inside City Limits)   |  | \$278.34        | \$289.47   | per month       | Rate Increase |
| 8 inch water meter (Inside City Limits)   |  | \$470.90        | \$489.74   | per month       | Rate Increase |
| 10 inch water meter (Inside City Limits)  |  | \$718.26        | \$746.99   | per month       | Rate Increase |
| <b>Monthly Water Service Charges Outside City Limits (Base Charge) - 2-3001</b>   |  |                 |            |                 |               |
| 5/8 inch water meter (Outside City Limits)  |  | \$15.12         | \$15.72    | per month       | Rate Increase |
| 3/4 inch water meter (Outside City Limits)  |  | \$18.96         | \$19.72    | per month       | Rate Increase |
| 1 inch water meter (Outside City Limits)  |  | \$28.22         | \$29.34    | per month       | Rate Increase |
| 1 1/2 inch water meter (Outside City Limits)                                      |  | \$51.84         | \$53.92    | per month       | Rate Increase |
| 2 inch water meter (Outside City Limits)  |  | \$80.64         | \$83.86    | per month       | Rate Increase |
| 3 inch water meter (Outside City Limits)  |  | \$174.82        | \$181.82   | per month       | Rate Increase |
| 4 inch water meter (Outside City Limits)  |  | \$271.94        | \$282.82   | per month       | Rate Increase |
| 6 inch water meter (Outside City Limits)  |  | \$556.68        | \$578.94   | per month       | Rate Increase |
| 8 inch water meter (Outside City Limits)  |  | \$941.80        | \$979.48   | per month       | Rate Increase |
| 10 inch water meter (Outside City Limits)   |  | \$1,436.52      | \$1,493.98 | per month       | Rate Increase |
| <b>Water Infrastructure Replacement Inside &amp; Outside City Limits - 2-3001</b> |  |                 |            |                 |               |
| 5/8 inch water meter (Inside and Outside)   |  | \$1.50          | \$1.50     | per month       | No Change     |
| 3/4 inch water meter (Inside and Outside)   |  | \$2.25          | \$2.25     | per month       | No Change     |
| 1 inch water meter (Inside and Outside)   |  | \$3.75          | \$3.75     | per month       | No Change     |
| 1 1/2 inch water meter (Inside and Outside)                                       |  | \$7.50          | \$7.50     | per month       | No Change     |
| 1 1/2 inch fire water meter (Inside and Outside)                                  | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$7.50          | \$7.50     | per month       | No Change     |
| 2 inch fire water meter (Inside and Outside)                                      | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$12.00         | \$12.00    | per month       | No Change     |
| 2 inch water meter (Inside and Outside)   |  | \$12.00         | \$12.00    | per month       | No Change     |
| 3 inch water meter (Inside and Outside)   |  | \$24.00         | \$24.00    | per month       | No Change     |
| 4 inch water meter (Inside and Outside)   |  | \$37.50         | \$37.50    | per month       | No Change     |
| 6 inch water meter (Inside and Outside)   |  | \$75.00         | \$75.00    | per month       | No Change     |

# Raleigh Water

| Fee / Rate Description   |  | Prior Year Cost | FY26 Cost | Unit of Measure | Change Reason |
|--|--|-----------------|-----------|-----------------|---------------|
| 8 inch water meter (Inside and Outside)  |  | \$120.00        | \$120.00  | per month       | No Change     |
| 10 inch water meter (Inside and Outside)   |  | \$172.50        | \$172.50  | per month       | No Change     |
| <b>Water Monthly Residential Consumption Charge Inside City Limits - 2-3001</b>      |  |                 |           |                 |               |
| Consumption 0 to 4 CCF (Inside City Limits)  |  | \$2.88          | \$3.00    | per CCF         | Rate Increase |
| Consumption 5 to 10 CCF (Inside City Limits)   |  | \$5.03          | \$5.23    | per CCF         | Rate Increase |
| Consumption 11 CCF and Greater (Inside City Limits)                                  |  | \$6.47          | \$6.73    | per CCF         | Rate Increase |
| <b>Water Monthly Residential Consumption Charge Outside City Limits - 2-3001</b>     |  |                 |           |                 |               |
| Consumption 0 to 4 CCF (Outside City Limits)   |  | \$5.76          | \$6.00    | per CCF         | Rate Increase |
| Consumption 5 to 10 CCF (Outside City Limits)  |  | \$10.06         | \$10.46   | per CCF         | Rate Increase |
| Consumption 11 CCF and Greater (Outside City Limits)                                 |  | \$12.94         | \$13.46   | per CCF         | Rate Increase |
| <b>Water Monthly Non-Residential Consumption Charge Inside City Limits - 2-3001</b>  |  |                 |           |                 |               |
| All consumption per CCF (Inside City Limits)   |  | \$3.87          | \$4.02    | per CCF         | Rate Increase |
| <b>Water Monthly Non-Residential Consumption Charge Outside City Limits - 2-3001</b> |  |                 |           |                 |               |
| All consumption per CCF (Outside City Limits)  |  | \$7.74          | \$8.04    | per CCF         | Rate Increase |
| <b>Water Monthly Irrigation Rate Inside City Limits - 2-3001</b>                     |  |                 |           |                 |               |
| All consumption per CCF (Irrigation Inside City Limits)                              |  | \$6.47          | \$6.73    | per CCF         | Rate Increase |
| <b>Water Monthly Irrigation Rate Outside City Limits - 2-3001</b>                    |  |                 |           |                 |               |
| All consumption per CCF (Irrigation Outside City Limits)                             |  | \$12.94         | \$13.46   | per CCF         | Rate Increase |
| <b>Watershed Protection Charge - 2-3001</b>  |  |                 |           |                 |               |
| Watershed Protection Charge  | A charge per CCF of potable water consumed shall be assessed to all Raleigh, Garner, Rolesville, Wake Forest, Knightdale and Zebulon service delivery areas water customers paying inside city limits or outside city limits rates.                                      | \$0.1122        | \$0.1122  | per CCF         | No Change     |
| <b>Sewer Retail Service - Monthly Sewer Service Charges</b>                          |  |                 |           |                 |               |
| <b>Monthly Sewer Service Charges Inside City Limits (Base Charge) - 2-3001</b>       |  |                 |           |                 |               |
| 5/8 inch water meter (In City Limits)  |  | \$8.20          | \$8.53    | per month       | Rate Increase |
| 3/4 inch water meter (In City Limits)  |  | \$11.16         | \$11.61   | per month       | Rate Increase |
| 1 inch water meter (In City Limits)  |  | \$17.11         | \$17.79   | per month       | Rate Increase |
| 1 1/2 inch water meter (In City Limits)  |  | \$32.01         | \$33.29   | per month       | Rate Increase |
| 1 1/2 inch fire water meter (In City Limits)   | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$8.20          | \$8.53    | per month       | Rate Increase |
| 2 inch fire water meter (In City Limits)   | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$8.20          | \$8.53    | per month       | Rate Increase |
| 2 inch water meter (In City Limits)  |  | \$49.89         | \$51.89   | per month       | Rate Increase |
| 3 inch water meter (In City Limits)  |  | \$97.59         | \$101.49  | per month       | Rate Increase |
| 4 inch water meter (In City Limits)  |  | \$151.23        | \$157.28  | per month       | Rate Increase |
| 6 inch water meter (In City Limits)  |  | \$300.23        | \$312.24  | per month       | Rate Increase |
| 8 inch water meter (In City Limits)  |  | \$479.06        | \$498.22  | per month       | Rate Increase |
| 10 inch water meter (In City Limits)   |  | \$687.66        | \$715.17  | per month       | Rate Increase |
| <b>Monthly Sewer Service Charges Outside City Limits - 2-3001</b>                    |  |                 |           |                 |               |
| 5/8 inch water meter (Out of City Limits)  |  | \$16.40         | \$17.06   | per month       | Rate Increase |
| 3/4 inch water meter (Out of City Limits)  |  | \$22.32         | \$23.22   | per month       | Rate Increase |
| 1 inch water meter (Out of City Limits)  |  | \$34.22         | \$35.58   | per month       | Rate Increase |
| 1 1/2 inch water meter (Out of City Limits)  |  | \$64.02         | \$66.58   | per month       | Rate Increase |

## Raleigh Water

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost  | Unit of Measure  | Change Reason |
|---|--|-----------------|------------|------------------|---------------|
| 2 inch water meter (Out of City Limits)   |  | \$99.78         | \$103.78   | per month        | Rate Increase |
| 3 inch water meter (Out of City Limits)   |  | \$195.18        | \$202.98   | per month        | Rate Increase |
| 4 inch water meter (Out of City Limits)   |  | \$302.46        | \$314.56   | per month        | Rate Increase |
| 6 inch water meter (Out of City Limits)   |  | \$600.46        | \$624.48   | per month        | Rate Increase |
| 8 inch water meter (Out of City Limits)   |  | \$958.12        | \$996.44   | per month        | Rate Increase |
| 10 inch water meter (Out of City Limits)  |  | \$1,375.32      | \$1,430.34 | per month        | Rate Increase |
| <b>Sewer Infrastructure Replacement Inside &amp; Outside City Limits - 2-3001</b>   |  |                 |            |                  |               |
| 5/8 inch water meter  |  | \$4.50          | \$4.50     | per month        | No Change     |
| 3/4 inch water meter  |  | \$6.75          | \$6.75     | per month        | No Change     |
| 1 inch water meter  |  | \$11.25         | \$11.25    | per month        | No Change     |
| 1 1/2 inch water meter  |  | \$22.50         | \$22.50    | per month        | No Change     |
| 1 1/2 inch fire water meter   | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$4.50          | \$4.50     | per month        | No Change     |
| 2 inch fire water meter   | Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service. | \$4.50          | \$4.50     | per month        | No Change     |
| 2 inch water meter  |  | \$36.00         | \$36.00    | per month        | No Change     |
| 3 inch water meter  |  | \$72.00         | \$72.00    | per month        | No Change     |
| 4 inch water meter  |  | \$112.50        | \$112.50   | per month        | No Change     |
| 6 inch water meter  |  | \$225.00        | \$225.00   | per month        | No Change     |
| 8 inch water meter  |  | \$360.00        | \$360.00   | per month        | No Change     |
| 10 inch water meter   |  | \$517.50        | \$517.50   | per month        | No Change     |
| <b>Sewer Consumption Charges Inside City Limits - 2-3001</b>  |  |                 |            |                  |               |
| All Usage (Inside City Limits)  |  | \$4.93          | \$5.13     | per CCF of water | Rate Increase |
| <b>Sewer Consumption Charges Outside City Limits - 2-3001</b>   |  |                 |            |                  |               |
| All Usage (Outside City Limits)   |  | \$9.86          | \$10.26    | per CCF of water | Rate Increase |
| <b>Sewer Retail Service - Rates Inside City Limits for units without metered water</b>  |  |                 |            |                  |               |
| Rates for residential units (Inside City Limits)  | For services inclusive of administrative costs and infrastructure and replacement costs  | \$47.21         | \$48.94    | per month        | Formula       |
| Sewer-Only Deposit  | Per Raleigh Water policy, fee is equivalent to three years of service.   |                 | \$1,761.84 | per deposit      |               |
| <b>Sewer Retail Service - Rates Outside City Limits for units without metered water</b>   |  |                 |            |                  |               |
| Rates for residential units (Outside City Limits)   | For services inclusive of administrative costs and infrastructure and replacement costs  | \$89.92         | \$93.38    | per month        | Formula       |
| Sewer-Only Deposit  | Per Raleigh Water policy, fee is equivalent to three years of service.   |                 | \$3,361.68 | per deposit      | New           |
| <b>Sewer Industrial Surcharges 8-2124 and 2-3001</b>  |  |                 |            |                  |               |
| BOD   | Refers to 8-2124 for applicability   | \$0.282         | \$0.282    | per lb. of BOD   | COS Study     |
| SS  | Refers to 8-2124 for applicability   | \$0.318         | \$0.318    | per lb. of SS    | COS Study     |
| TN  | Refers to 8-2124 for applicability   | \$1.204         | \$1.204    | per lb. of TN    | COS Study     |
| TP  | Refers to 8-2124 for applicability   | \$4.985         | \$4.985    | per lb. of TP    | COS Study     |
| <b>Sewer Retail Service - Reuse Water</b>   |  |                 |            |                  |               |
| Monthly service charge and infrastructure replacement same as retail water service meter size charge.   |  |                 |            |                  |               |
| Reuse associated with sewer consumption charge is 50% of non-residential retail water consumption unit price in CCF. Sewer consumptive rates as listed in "Sewer Retail Service - Service Charges" will be applied to all usage in this category. |  |                 |            |                  |               |
| Irrigation consumption charge is 50% of irrigation water consumptive unit price in CCF.   |  |                 |            |                  |               |
| <b>Fats, Oils and Grease Non-Significant Industrial Users 2-3001</b>  |  |                 |            |                  |               |
| Administrative sampling and inspecting monthly service charge   |  | \$15.00         | \$15.00    | per month        | No Change     |
| FOG Return Trip Fee   | Applies to follow-up inspections to ensure compliance obligations have been met. Typically follows an initial inspection in which enforcement action is taken.   | \$50.00         | \$50.00    | per trip         | No Change     |
| <b>Water and Sewer Contract Service</b>   |  |                 |            |                  |               |

## Raleigh Water

| Fee / Rate Description  |  | Prior Year Cost | FY26 Cost   | Unit of Measure                 | Change Reason |
|---|--|-----------------|-------------|---------------------------------|---------------|
| <b>Water - 2-3001</b>   |  |                 |             |                                 |               |
| Operations and Maintenance Charges  | Applicable to all water used                 | \$1.66          | \$1.80      | per CCF of water consumption    | COS Study     |
| Capital Charges - General Facilities  |  | \$27,895.00     | \$27,049.00 | per MGD of allocation per month | COS Study     |
| <b>Sewer for Existing Contract Capacity Allocation Prior to July 1, 2020 - 2-3001</b> |  |                 |             |                                 |               |
| Operation & Maintenance Charges (Prior to July 1, 2020)                               | Applicable to all flow                       | \$0.97          | \$1.12      | per CCF of sewage conveyed      | COS Study     |
| Applicable to all BOD   |  | \$0.282         | \$0.282     | per lb. of BOD                  | COS Study     |
| Applicable to all TSS   |  | \$0.318         | \$0.318     | per lb. of TSS                  | COS Study     |
| Applicable to all TN  |  | \$1.204         | \$1.204     | per lb. of TN                   | COS Study     |
| Applicable to all TP  |  | \$4.985         | \$4.985     | per lb. of TP                   | COS Study     |
| Capital Charges (Clayton)   | Based on upfront payment for leased capacity | \$4,137.00      | \$9,666.00  | per month                       | COS Study     |
| Capital Charges (Middlesex)   | Based on upfront payment for leased capacity | \$993.00        | \$89.00     | per month                       | COS Study     |
| <b>Sewer for New or Amended Contract Capacity Allocation After July 1, 2020</b>       |  |                 |             |                                 |               |
| Operation & Maintenance Charges (After July 1, 2020)                                  | Applicable to all flow                       | \$1.68          | \$2.04      | per CCF of sewage conveyed      | Rate Increase |
| Capital Charges   |  | \$30,396.00     | \$29,579.00 | per MGD of allocation per month | COS Study     |

Raleigh Water

Billing Services was broken out to reflect contract rates.

| Fee / Rate Description                          |   | Prior Year Cost | FY26 Cost | Unit of Measure | Change Reason                  |
|---|---|-----------------|-----------|-----------------|--------------------------------|
| Billing Services Fee                            |   |                 |           |                 |                                |
| Bill Fees – Contract                            |   |                 |           |                 |                                |
| 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. | \$1.70          | \$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.                            | \$1.08          | \$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          | \$0.62    | per bill        | No change                      |

# Raleigh Water

Hauled Waste Water fees were previously authorized in City Code (Reference Section 8-2121, Raleigh City Code) but are being included in the Raleigh Water Fee Schedule effective July 1, 2021.

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost | Unit of Measure  | Change Reason |
|---|---|-----------------|-----------|------------------|---------------|
| <b>Resource Recovery Charges</b>                              |   |                 |           |                  |               |
| <b>Hauled Waste Water - Ordinance 8-2121 and 2-3001</b>       |   |                 |           |                  |               |
| Septic Tank Hauled Waste                                      | For hauled septic tank waste water to the publicly owned treatment works. | \$80.00         | \$90.00   | per 1000 gallons | Formula       |
| Industrial Hauled Waste - all BOD                             | For industrial hauled waste water to the publicly owned treatment works.  | \$0.282         | \$0.282   | per lb. of BOD   | No Change     |
| Industrial Hauled Waste - all SS                              | For industrial hauled waste water to the publicly owned treatment works.  | \$0.318         | \$0.318   | per lb. of SS    | No Change     |
| Industrial Hauled Waste - all TN                              | For industrial hauled waste water to the publicly owned treatment works.  | \$1.204         | \$1.204   | per lb. of TN    | No Change     |
| Industrial Hauled Waste - all TP                              | For industrial hauled waste water to the publicly owned treatment works.  | \$4.985         | \$4.985   | per lb. of TP    | No Change     |
| <b>Pre-Treatment Program Administrative Fee 8-2125</b>        |   |                 |           |                  |               |
| New permit application or permit modification (SIU)           | For a Significant Industrial User   | \$200.00        | \$200.00  | per permit       | No Change     |
| Existing Permit Renewal (SIU)                                 | For a Significant Industrial User   | \$100.00        | \$100.00  | per permit       | No Change     |
| Annual administrative, sampling, and inspection fee (SIU)     | For a Significant Industrial User   | \$400.00        | \$400.00  | per permit       | No Change     |
| New permit application or permit modification (Non-SIU)       | For a Non-Significant Industrial User                                     | \$100.00        | \$100.00  | per permit       | No Change     |
| Annual administrative, sampling, and inspection fee (Non-SIU) | For a Non-Significant Industrial User                                     | \$200.00        | \$200.00  | per permit       | No Change     |

## 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 FY26, staff proposes a \$0.90 monthly increase to the solid waste collection services, a \$0.25 monthly increase to the recycling collection services and a \$0.70 monthly increase to the yard waste collection services. In addition, staff proposes a \$10.00 increase to the Yard Waste Center Tip Fee and a change in the purchasing tiers of Yard Waste Materials. As of April 1, 2026, staff proposes a fee of \$35.00 to be charged for Bulky Load Collection.

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                      |  | Prior Year Cost | FY26 Cost | Unit of Measure | Change Reason |
|---|--|-----------------|-----------|-----------------|---------------|
| <b>SOLID WASTE SERVICES FEES</b>            |  |                 |           |                 |               |
| <b>Residential Services</b>                 |  |                 |           |                 |               |
| Recycling Collection Fee                    | Residential curbside service                   | \$4.80          | \$5.05    | per month       | Rate Increase |
| Special Load Fee                            | Residential curbside service                   | \$70.00         | \$70.00   | per load        | No Change     |
| Solid Waste Collection Fee                  | Residential curbside service                   | \$13.70         | \$14.60   | per month       | Rate Increase |
| Yard Waste Collection Fee                   | Residential curbside service                   | \$5.60          | \$6.30    | per month       | Rate Increase |
| Yard Waste Collection Fee - additional cart | Residential curbside service                   | \$2.00          | \$2.00    | per month       | No Change     |
| Bulky Load Fee*                             | Residential curbside service                   |                 | \$35.00   | per load        | New Fee       |
| <b>Central Business District Services</b>   |  |                 |           |                 |               |
| Recycling Collection Fee (CBD) - 1 day      | 1 day recycle only                             | \$4.80          | \$5.05    | per month       | Rate Increase |
| Solid Waste Collection Fee (CBD) - 6 day    | 6 day solid waste collection w/ recycling      | \$144.60        | \$155.70  | per month       | Rate Increase |
| Solid Waste Collection Fee (CBD) - 7 day    | 7 day solid waste collection w/ recycling      | \$168.70        | \$181.65  | per month       | Rate Increase |
| Solid Waste Collection Fee (CBD) - 1 day    | 1 day solid waste collection w/ recycling      | \$24.10         | \$25.95   | per month       | Rate Increase |
| Recycling Collection Fee (CBD) - 6 day      | 6 day recycle only                             | \$57.60         | \$60.60   | per month       | Rate Increase |
| Recycling Collection Fee (CBD) - 7 day      | 7 day recycle only                             | \$67.20         | \$70.70   | per month       | Rate Increase |
| <b>Yard Waste Center</b>                    |  |                 |           |                 |               |
| Yard Waste Center Tip Fee                   | Fees for YW material brought to the City's YWC | \$35.00         | \$45.00   | per ton         | Rate Increase |
| <b>Carts</b>                                |  |                 |           |                 |               |
| Rollout Garbage Cart 95 gal                 | Additional 95 gal Garbage cart                 | \$55.00         | \$55.00   | per cart        | No Change     |
| Rollout Recycling Cart 65 gal               | Additional 65 gal Recycling cart               | \$50.00         | \$50.00   | per cart        | No Change     |
| Rollout Recycling Cart 95 gal               | Additional 95 gal Recycling cart               | \$55.00         | \$55.00   | per cart        | No Change     |
| Rollout Yard Waste Cart 95 gal              | Additional 95 gal Yard Waste cart              | \$55.00         | \$55.00   | per cart        | No Change     |
| Rollout Garbage Cart 65 Gal                 | Additional 65 gal Garbage cart                 | \$50.00         | \$50.00   | per cart        | No Change     |
| <b>Materials</b>                            |  |                 |           |                 |               |
| Organic Compost                             | Retail   |                 | \$35.00   | per cubic yard  | New Fee       |
| Rate Description                            | Bulk   |                 | \$12.00   | per cubic yard  | New Fee       |
| Rate Description                            | Wholesale                                      |                 | \$5.00    | per cubic yard  | New Fee       |
| Organic Mulch                               | Retail   |                 | \$8.00    | per cubic yard  | New Fee       |
| Rate Description                            | Bulk   |                 | \$4.00    | per cubic yard  | New Fee       |
| Rate Description                            | Wholesale                                      |                 | \$2.00    | per cubic yard  | New Fee       |
| Leaf Mulch                                  | Retail   |                 | \$8.00    | per cubic yard  | New Fee       |
| Rate Description                            | Bulk   |                 | \$4.00    | per cubic yard  | New Fee       |
| Rate Description                            | Wholesale                                      |                 | \$2.00    | per cubic yard  | New Fee       |
| Colored Mulch                               | Retail   |                 | \$35.00   | per cubic yard  | New Fee       |
| Rate Description                            | Bulk   |                 | \$16.00   | per cubic yard  | New Fee       |

Solid Waste Services Department

| Fee / Rate Description |           | Prior Year Cost | FY26 Cost | Unit of Measure | Change Reason |
|------------------------|-----------|-----------------|-----------|-----------------|---------------|
| Rate Description       | Wholesale |                 | \$8.00    | per cubic yard  | New Fee       |
| Wood Mulch             | Retail    |                 | \$30.00   | per cubic yard  | New Fee       |
| Rate Description       | Bulk      |                 | \$12.00   | per cubic yard  | New Fee       |
| Rate Description       | Wholesale |                 | \$7.00    | per cubic yard  | New Fee       |
| Wood Chips             | Retail    |                 | \$6.00    | per cubic yard  | New Fee       |

## Transportation Department

The Transportation Department's Transit Program administers the City of Raleigh's public transportation system.

For FY26, Transit presented changes to the bus shelter reimbursement fees. Construction fees for large pads for large shelters, slim pads for slim shelters and Jericho Palm bus shelters all increased due to increased costs. Trash receptable and four-foot bench fees decreased due to cost decreases.

Transit is introducing three new fees for Raleigh Union Station related to a new suite area available for event rentals. Each of the usage fees is for a five hour event period.

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost | Unit of Measure                | Change Reason                                 |
|---|---|-----------------|-----------|--------------------------------|---|
| <b>PARKING</b>  |   |                 |           |                                |   |
| <b>Daily Rate</b>   |   |                 |           |                                |   |
| Off-Street Transient (Blount St. Deck, Cabarrus Deck, City Center Deck, Moore Square Deck, Municipal Deck, Wilmington St. Deck) | Parking space (first two hours free)  | \$1.00          | \$0.00    | first 2 hours                  | First 2 hour free parking through 12/31/2025. |
| Rate Description  | Following first two hours, \$2.00 per hour to max                                     | \$2.00          | \$2.00    | following first 2 hours to max | No Change                                     |
| Rate Description  | Per day max   | \$14.00         | \$14.00   | per day max                    | No Change                                     |
| Off-Street Transient (Underground Deck, Performing Arts Center Deck)  | Parking space (first 15 minutes free)   | \$3.00          | \$3.00    | per hour                       | No Change                                     |
| Rate Description  | 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                                     |
| Rate Description  |   | \$8.00          | \$8.00    | per day max                    | No Change                                     |
| Rate Description  |   | \$5.00          | \$5.00    | per day, weekends              | No Change                                     |
| On-Street Parking - All Districts   | 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                                     |
| Rate Description  | 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                                     |
| Rate Description  | Parking space per weekday max   | \$8.00          | \$8.00    | per day weekday max            | No Change                                     |
| Rate Description  | Parking space per weekend max   | \$10.00         | \$10.00   | per day weekend                | No Change                                     |
| Lost Ticket Fee- All Decks  |   | \$25.00         | \$25.00   | per occurrence                 | No Change                                     |
| <b>Night Parking</b>  |   |                 |           |                                |   |
| After 5pm at City decks Friday and Saturday   | Parking space 5pm - 7am   | \$5.00          | \$5.00    | per night                      | No Change                                     |
| <b>Special Events Parking</b>   |   |                 |           |                                |   |
| Special Event Parking at City decks   | Parking space   | \$10.00         | \$10.00   | per day                        | No Change                                     |
| <b>Monthly Unreserved</b>   |   |                 |           |                                |   |
| Municipal Deck  | Cost for unreserved spot in City parking deck   | \$125.00        | \$125.00  | per month                      | No Change                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | per month                      | New Rate                                      |
| Performing Arts Deck  | Cost for unreserved spot in City parking deck   | \$125.00        | \$125.00  | per month                      | No Change                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | per month                      | New Rate                                      |
| Moore Square  | Cost for unreserved spot in City parking deck   | \$125.00        | \$125.00  | per month                      | No Change                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | per month                      | New Rate                                      |
| Wilmington Street   | Cost for unreserved spot in City parking deck   | \$125.00        | \$125.00  | per month                      | No Change                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | Per month                      | New Rate                                      |
| City Center   | Cost for unreserved spot in City parking deck   | \$125.00        | \$125.00  | per month                      | No Change                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | per month                      | New Rate                                      |
| 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                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | per month                      | New Rate                                      |
| Convention Center Underground Deck  | Cost for unreserved spot in City parking deck   | \$125.00        | \$125.00  | per month                      | No Change                                     |
| Rate Description  | City of Raleigh employee cost for unreserved spot in City parking deck                |                 | \$60.00   | per month                      | New Rate                                      |
| 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                                     |
| <b>Monthly Reserved</b>   |   |                 |           |                                |   |

# Transportation Department

| Fee / Rate Description                                    |  | Prior Year Cost | FY26 Cost  | Unit of Measure                                 | Change Reason                        |
|---|--|-----------------|------------|---|--------------------------------------|
| Monthly reserved in other parking decks                   | Parking space  | \$190.00        | \$190.00   | per month                                       | No Change                            |
| <b>Other Permits</b>                                      |  |                 |            |   |                                      |
| 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                            |
| Rate Description  | Metered Parking Space (max - range of \$15-\$18)                         | \$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                            |
| Rate Description  | Metered Parking Space (max - range of \$15-\$18)                         | \$18.00         | \$18.00    | per day per space                               | No Change                            |
| Special Event Parking in metered spaces                   | Metered Parking Space (minimum - range of \$15 - \$18)                   | \$15.00         | \$15.00    | per space per day                               | No Change                            |
| Rate Description  | Metered Parking Space (max - range of \$15 - \$18)                       | \$18.00         | \$18.00    | per space per day                               | No Change                            |
| Musician Loading Zone Permit                              | Annual User fee-permit   | \$20.00         | \$20.00    | per permit per year                             | No Change                            |
| <b>Parking Citations</b>                                  |  |                 |            |   |                                      |
| Regulatory I  | Base fee of \$20 per citation or \$15 if paid within 5 business days     | \$20.00         | \$20.00    | Per citation                                    | No Change                            |
| Regulatory II   | Per citation   | \$30.00         | \$30.00    | Per citation                                    | No Change                            |
| Safety I  | Per citation   | \$35.00         | \$35.00    | Per citation                                    | No Change                            |
| Safety II   | Per citation   | \$50.00         | \$50.00    | Per citation                                    | No Change                            |
| Handicapped Parking Violation                             | Per citation   | \$200.00        | \$200.00   | Per citation                                    | No Change                            |
| Electric Vehicle Space Violation                          | Per citation   | \$50.00         | \$50.00    | Per citation                                    | No Change                            |
| Commercial Vehicle Safety Violations                      | Per citation   | \$50.00         | \$50.00    | Per citation                                    | No Change                            |
| Residential Permit Zone Violation                         | Per citation   | \$40.00         | \$40.00    | Per citation                                    | No Change                            |
| Glenwood South Overlay Parking District Safety Violations | Per citation   | \$200.00        | \$200.00   | per citation                                    | No Change                            |
| <b>TRANSIT FARES</b>                                      |  |                 |            |   |                                      |
| <b>GoRaleigh Fares</b>                                    |  |                 |            |   |                                      |
| GoRaleigh Single Ride Fare                                |  | \$1.25          | \$1.25     | per ride  | No Change                            |
| GoRaleigh Single Ride Discount Fare                       |  | \$0.60          | \$0.60     | per ride  | No Change                            |
| GoRaleigh Access Single Ride                              |  | \$2.50          | \$2.50     | per ride  | No Change                            |
| <b>UNION STATION</b>                                      |  |                 |            |   |                                      |
| <b>Union Station Rental Fees</b>                          |  |                 |            |   |                                      |
| Weekend & Holiday Event Usage Fee - 4 hrs.                |  | \$5,500.00      | \$5,500.00 |   | No Change                            |
| Weekday Event Usage Fee - 4hrs (Sun-Thurs)                |  | \$3,000.00      | \$3,000.00 | per 4 hour event                                | No Change                            |
| Upper Mezzanine Terrace                                   |  | \$800.00        | \$800.00   | per event with other rentals                    | No Change                            |
| Security Deposit  |  | \$1,000.00      | \$1,000.00 | required, min fee per event                     | No Change                            |
| Security Officer(s)                                       |  | \$40.00         | \$40.00    | as needed, min fee per event                    | No Change                            |
| Cleaning Fee  |  | \$275.00        | \$275.00   | required, min fee per event                     | No Change                            |
| Grand Hall, additional hour                               |  | \$500.00        | \$500.00   | per additional hour for event exceeding 4 hours | No Change                            |
| Observation Deck and Patio                                |  | \$200.00        | \$200.00   | per 4 hour event                                | No Change                            |
| Observation Deck and Patio, additional hour               |  | \$50.00         | \$50.00    | per additional hour for event exceeding 4 hours | No Change                            |
| Conference Room   |  | \$400.00        | \$400.00   | per 4 hour rental                               | No Change                            |
| Conference Room Security Deposit                          |  | \$200.00        | \$200.00   | required, min fee per event                     | No Change                            |
| Conference Room, additional hour                          |  | \$100.00        | \$100.00   | per additional hour for event exceeding 4 hours | No Change                            |
| Terrace Security Deposit                                  |  | \$500.00        | \$500.00   | required, min fee per event                     | No Change                            |
| Event Suite Weekend & Holiday Event Usage Fee - 5 hrs.    |  |                 | \$1,500.00 | per 5 hour event                                | New event space available for rental |
| Event Suite Weekday Event Usage Fee - 5hrs (Sun-Thurs)    |  |                 | \$1,000.00 | Per 5 hour event                                | New event space available for rental |
| Event Suite, additional hour                              |  |                 | \$250.00   | per additional hour for event exceeding 5 hours | New event space available for rental |
| <b>STREETS</b>  |  |                 |            |   |                                      |
| <b>Street Assessments</b>                                 |  |                 |            |   |                                      |
| Residential Street Assessment                             | Applies to petitioned street improvements when no curb and gutter exist  | \$32.00         | \$32.00    | per LF of abutting frontage                     | No Change                            |
| Commercial Street Assessment                              | Applies to petitioned street improvements when no curb and gutter exist  | \$64.00         | \$64.00    | per LF of abutting frontage                     | No Change                            |
| Petitioned Resurfacing                                    | Applies to petitioned resurfacing of substandard City of Raleigh Streets | \$8.50          | \$8.50     | per LF of abutting frontage                     | No Change                            |

## Transportation Department

| Fee / Rate Description   |  | Prior Year Cost | FY26 Cost  | Unit of Measure                       | Change Reason |
|--|--|-----------------|------------|---------------------------------------|---------------|
| Petitioned Paving  | Applies to petitioned paving of substandard City of Raleigh streets  | \$16.00         | \$16.00    | per LF of abutting footage            | No Change     |
| <b>Street Fees</b>   |  |                 |            |                                       |               |
| Street Name Change   |  | \$350.00        | \$360.00   | per street name change                | CPI           |
| Street Right of Way Closure  | The permanent closure of a publicly dedicated right-of-way has an application fee which is paid through Development Services. This process is open to adjacent property owners who wish to close streets or rights-of-way that are no longer in use, or associated with an adjacent development activity.  | \$350.00        | \$360.00   | per petition                          | CPI           |
| Streets Signs  | Street Signs-calculated when developer turns in construction drawings to Development Services and they pay for installation of street signs based on linear feet of newly constructed streets  | \$0.74          | \$0.76     | per linear foot of street             | CPI           |
| <b>THOROUGHFARE FEES</b>   |  |                 |            |                                       |               |
| <b>Residential Single Family</b>                                     |  |                 |            |                                       |               |
| Single family Less than 1,000 sq. ft.                                |  | \$1,762.00      | \$1,790.00 | per unit                              | ENR           |
| Single family 1000 - 1,999 sq. ft.                                   |  | \$2,094.00      | \$2,128.00 | per unit                              | ENR           |
| Single family 2000 - 2,999 sq. ft.                                   |  | \$2,323.00      | \$2,360.00 | per unit                              | ENR           |
| Single family 3000 - 3,999 sq. ft.                                   |  | \$2,499.00      | \$2,539.00 | per unit                              | ENR           |
| Single family 4000 - 4,999 sq. ft.                                   |  | \$2,638.00      | \$2,680.00 | per unit                              | ENR           |
| Single family >5,000 sq. ft.   |  | \$2,822.00      | \$2,867.00 | per unit                              | ENR           |
| Multi-family dwellings   |  | \$1,553.00      | \$1,578.00 | per unit                              | ENR           |
| Retirement community   |  | \$652.00        | \$662.00   | per unit                              | ENR           |
| Hotel/motel*   | Hotels or motels which contain any convention or civic center shall , in addition to paying the thoroughfare fee based on rooming units, also pay the thoroughfare fee based on general recreation for the civic center or convention center.Any other accessory or incidental or accessory use contained within a hotel or motel facility shall be calculated in accordance with §10-8004(d). | \$2,216.00      | \$2,251.00 | per room                              | ENR           |
| <b>Commercial</b>  |  |                 |            |                                       |               |
| Retail/Commercial*   |  | \$3,771.17      | \$3,831.51 | per 1,000 sq. ft. of floor area gross | ENR           |
| Retail uses that include sale of motor fuels to public minimum*      | For retail uses that include the sale of motor fuels to the public, the fee shall be the greater of the charge based on retail square footage, or the minimum per vehicle fueling position.  | \$8,376.50      | \$8,510.52 | per vehicle fueling station           | ENR           |
| Office   |  | \$2,875.26      | \$2,921.26 | per 1,000 sq. ft. of floor area gross | ENR           |
| Industrial/manufacturing/agricultural                                |  | \$1,817.43      | \$1,846.51 | per 1,000 sq. ft. of floor area gross | ENR           |
| Warehouse  |  | \$1,045.02      | \$1,061.74 | per 1,000 sq. ft. of floor area gross | ENR           |
| Mini-warehousing   |  | \$527.75        | \$536.19   | per 1,000 sq. ft. of floor area gross | ENR           |
| <b>Institutional</b>   |  |                 |            |                                       |               |
| Church/Synagogue/Mosque/Temple                                       |  | \$1,450.44      | \$1,473.65 | per 1,000 sq. ft.                     | ENR           |
| Elementary, Middle and High Schools                                  |  | \$528.93        | \$537.39   | per 1,000 sq. ft. of floor area gross | ENR           |
| College/university   |  | \$5,786.66      | \$5,879.25 | per 1,000 sq. ft. of floor area gross | ENR           |
| Daycare facilities   |  | \$4,001.85      | \$4,065.88 | per 1,000 sq. ft. of floor area gross | ENR           |
| Hospital/medical care facilities                                     |  | \$4,591.35      | \$4,664.81 | per 1,000 sq. ft. of floor area gross | ENR           |
| Nursing Home/Group Quarters  |  | \$1,290.85      | \$1,311.50 | per 1,000 sq. ft. of floor area gross | ENR           |
| Cemetery   |  | \$997.25        | \$1,013.21 | per acre                              | ENR           |
| Passenger Transportation facility                                    |  | \$1,045.02      | \$1,061.74 | per 1,000 sq. ft. of floor area gross | ENR           |
| Emergency Service facility   |  | \$1,045.02      | \$1,061.74 | per 1,000 sq. ft. of floor area gross | ENR           |
| <b>Recreational</b>  |  |                 |            |                                       |               |
| Golf course  |  | \$7,522.53      | \$7,642.89 | per hole                              | ENR           |
| Public parks   | Specialized recreation facilities in public parks shall pay the same thoroughfare facility fee as general recreation, and the land areas, including associated required off-street parking, for these specialized recreation facilities shall not be used in calculating the acreage of the public park.   | \$339.02        | \$344.44   | per acre                              | ENR           |
| Stadiums/coliseums/race tracks                                       |  | \$130.48        | \$132.57   | 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.  | \$353.00        | \$358.65   | per parking space                     | ENR           |
| <b>Alternative Thoroughfare and Collector Street Fee Calculation</b> |  |                 |            |                                       |               |

# Transportation Department

| Fee / Rate Description                           |  | Prior Year Cost | FY26 Cost   | Unit of Measure   | Change Reason                                       |
|--|--|-----------------|-------------|---|---|
| Cost/VTM   | <p>Alternative Thoroughfare and Collector:<br/>Street Fee Calculation in the event that fee payers believe that the attributable costs for improving the thoroughfare system to serve their new construction is less than the thoroughfare and collector street fee schedule, the fee payer may submit an alternative fee calculation to the Development Services Customer Service Center based upon the following:</p> <p>Facility Fee = (ADT) x (% New Trips) x (Trip Length) x (Cost/VTM)<br/>Where: ADT = The number of average daily trip ends of the new construction<br/>% 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%).<br/>Trip Length = Average length of a trip on the major roadway system<br/>Cost/VTM = Net cost per vehicle mile traveled, which includes adjustments for double payment credit, debt service credits and federal/state funding credits</p> <p>If the Transportation Department finds that the site data used to calculate the alternative facility fee is current, is based on full occupancy, is based on generally accepted transportation engineering practices and methodologies, and is carried out by a qualified transportation planner or engineer, the alternative facility fee shall be deemed the facility fee due and owed for the new construction.</p> | \$186.43        | \$189.41    | per vehicle mile traveled   | ENR   |
| REIMBURSEMENT SCHEDULE                           |  |                 |             |   |   |
| Transit  |  |                 |             |   |   |
| Transit Shelter - Surveying                      |  | \$2,500.00      | \$2,500.00  | per petition  | No change   |
| Transit Shelter - Site Design                    |  | \$6,300.00      | \$6,300.00  | per petition  | No change   |
| Transit Shelter - Construction Administration    |  | \$1,200.00      | \$1,200.00  | per petition  | No change   |
| Transit Shelter - Construction                   | Construction of large pad for large shelter - 15 ft. x 20 ft.  | \$14,725.00     | \$30,000.00 | per petition  | Increase in construction costs and amenities        |
| Rate Description                                 | Construction of slim pad for slim shelters - 6 ft. x 20. ft size   | \$11,125.00     | \$20,000.00 | per petition  | Increase in construction costs and amenities        |
| Rate Description                                 | Brasco Bus Shelter (Full size)   | \$8,980.00      | \$8,980.00  | per petition  | No change   |
| Rate Description                                 | Brasco Bus Shelter (Slim size)   | \$8,175.00      | \$8,175.00  | per petition  | No change   |
| Rate Description                                 | 36 Gallon Trash Receptacle concrete mounted  | \$1,197.42      | \$983.00    | per petition  | cost decrease due to increase in quantity purchased |
| Rate Description                                 | Four-foot metal bench with a center support handle.  | \$1,782.73      | \$1,593.00  | per petition  | cost decrease due to increase in quantity purchased |
| Rate Description                                 | Six Foot metal bench with a center support handle.   | \$1,980.44      | \$1,980.44  | per petition  | No change   |
| Rate Description                                 | Solar Light  | \$1,650.00      | \$1,650.00  | per petition  | No change   |
| Jericho Palm Bus Shelter                         |  | \$10,544.75     | \$11,015.50 | per petition  | cost increase due to solar lights added to shelter  |
| Street Improvements                              |  |                 |             |   |   |
| Catch Basins (per side)                          |  | \$22.11         | \$22.46     | per linear ft. of street  | ENR   |
| 5 foot Sidewalk (per side)                       |  | \$18.40         | \$18.69     | per linear ft. of street  | ENR   |
| 6 foot Sidewalk (per side)                       |  | \$22.10         | \$22.45     | per linear ft. of street  | ENR   |
| Multi-purpose path Installation                  |  | \$12.77         | \$12.97     | per linear ft. of street  | ENR   |
| 30" Curb and gutter (per side)                   |  | \$16.09         | \$16.35     | per linear ft. of street  | ENR   |
| 18" Median curb and gutter (per side)            |  | \$12.15         | \$12.34     | per linear ft. of street  | ENR   |
| Storm drain perpendicular to right-of-way        |  | \$2.61          | \$2.65      | per inch of storm pipe diameter per linear foot of right-of-way width | ENR   |
| Storm drain parallel to right-of-way             |  | \$10.31         | \$10.47     | per linear foot of street   | ENR   |
| Clearing and grubbing                            |  | \$13,142.43     | \$13,352.71 | per acre  | ENR   |
| Common excavation                                |  | \$16.09         | \$16.35     | per cubic yard  | ENR   |
| Rock excavation                                  |  | \$78.80         | \$80.06     | per cubic yard  | ENR   |
| Seeding and mulching                             |  | \$2,229.53      | \$2,265.20  | per acre  | ENR   |
| Traffic control (both sides of existing streets) |  | \$19.02         | \$19.32     | per linear foot   | ENR   |
| Erosion control                                  |  | \$8.30          | \$8.43      | per linear foot   | ENR   |
| Paint striping                                   |  | \$4.73          | \$4.81      | per linear foot   | ENR   |
| Guardrail  |  | \$35.32         | \$35.89     | per linear foot   | ENR   |
| Retaining Wall Installation                      |  |                 |             |   |   |
| Keystone brick                                   |  | \$25.17         | \$25.57     | per square foot   | ENR   |
| Pour-in-place                                    |  | \$754.31        | \$766.38    | per cubic yard  | ENR   |
| Traffic signal upgrade - wood pole to metal pole |  | \$19,898.27     | \$20,216.64 | per pole  | ENR   |
| Traffic signal relocation                        |  | \$6,097.90      | \$6,195.47  | per corner  | ENR   |
| Fire hydrant relocation                          |  | \$2,318.21      | \$2,355.30  | each  | ENR   |

## Transportation Department

| Fee / Rate Description                              |   | Prior Year Cost | FY26 Cost  | Unit of Measure   | Change Reason |
|---|---|-----------------|------------|---|---------------|
| Water meter relocation                              |   | \$699.64        | \$710.83   | each  | ENR           |
| Utility pole relocation                             |   | \$8,384.13      | \$8,518.28 | each  | ENR           |
| Backflow and vault relocation                       |   | \$6,707.30      | \$6,814.62 | each  | ENR           |
| <b>Paving</b>                                       |   |                 |            |   |               |
| Asphalt (Surface Layer)                             |   | \$2.91          | \$2.96     | per square yard-inch  | ENR           |
| Asphalt (Binder Layer)                              |   | \$3.00          | \$3.05     | per square yard-inch  | ENR           |
| Asphalt (Base Layer)                                |   | \$3.11          | \$3.16     | per square yard-inch  | ENR           |
| Paving stone (ABC)                                  |   | \$0.72          | \$0.73     | per square yard-inch  | ENR           |
| Mobilization  |   | 4%              | 4%         | of construction cost  | ENR           |
| Design & inspection                                 |   | 17%             | 17%        | of all project costs except right-of-way and slope easement | No Change     |
| <b>DEVELOPMENT ENGINEERING SERVICES</b>             |   |                 |            |   |               |
| <b>Infrastructure Field Inspections</b>             |   |                 |            |   |               |
| Partial Public Street/Streetscape                   |   | \$1.81          | \$1.86     | per linear foot   | CPI           |
| Full Public Street/Streetscape                      |   | \$2.94          | \$3.03     | per linear foot   | CPI           |
| Water Main  |   | \$1.75          | \$1.80     | per linear foot   | CPI           |
| Sewer Main  |   | \$1.75          | \$1.80     | per linear foot   | CPI           |
| Re-inspection fee                                   |   | \$133.00        | \$137.00   | per inspection  | CPI           |
| <b>Right of Way Obstructions</b>                    |   |                 |            |   |               |
| Full Streets - Major Review                         | Review activity associated with a full street-major occupancy request.                    | \$832.00        | \$856.00   | per review  | CPI           |
| Full Streets - Major Permit Minimum                 | Base permit fee based on 150 lane feet for each obstruction.                              | \$61.00         | \$63.00    | per day   | CPI           |
| Full Streets - Major Permit Primary                 | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.31          | \$0.32     | per lane feet, per day                                      | CPI           |
| Full Streets - Major Permit Secondary               | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.20          | \$0.21     | per lane feet, per day                                      | CPI           |
| Full Streets - Minor Review                         | Review associated with a full street-minor occupancy request                              | \$498.00        | \$512.00   | per review  | CPI           |
| Full Streets - Minor Permit Minimum                 | Base permit fee based on 150 lane feet for each obstruction.                              | \$41.00         | \$42.00    | per day   | CPI           |
| Full Streets - Minor Permit Primary                 | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.20          | \$0.21     | per lane feet, per day                                      | CPI           |
| Full Streets - Minor Permit Secondary               | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.13          | \$0.13     | per lane feet, per day                                      | No Change     |
| Street Lane - Major - Review                        | Review associated with a street lane-major occupancy request.                             | \$498.00        | \$512.00   | per review  | CPI           |
| Street Lane - Major Permit Minimum                  | Base permit fee based on 150 lane feet for each obstruction.                              | \$37.00         | \$38.00    | per day   | CPI           |
| Street Lane-Major Permit Primary                    | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.18          | \$0.19     | per lane feet, per day                                      | CPI           |
| Street Lane-Major Permit Secondary                  | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.12          | \$0.12     | per lane feet, per day                                      | No Change     |
| Street Lane - Minor - Review                        | Review activity associated with a street lane-minor occupancy request                     | \$332.00        | \$342.00   | per review  | CPI           |
| Street Lane - Minor Permit Minimum                  | Base permit fee based on 150 lane feet for each obstruction.                              | \$25.00         | \$26.00    | per day   | CPI           |
| Street Lane - Minor Permit Primary                  | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.12          | \$0.12     | per lane foot/per day                                       | No Change     |
| Street Lane - Minor Permit Secondary                | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.07          | \$0.07     | per lane foot/per day                                       | No Change     |
| Sidewalk - Major - Full Closure Review              | Review activity associated with a sidewalk-major full closure occupancy request           | \$832.00        | \$856.00   | per review  | CPI           |
| Sidewalk - Major Permit Minimum                     | Base permit fee based on 150 lane feet for each obstruction.                              | \$37.00         | \$38.00    | per day   | CPI           |
| Sidewalk - Major Permit Primary                     | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.18          | \$0.19     | 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                        | \$498.00        | \$512.00   | per review  | CPI           |
| Sidewalk - Major - AUX Permit Minimum               | Base permit fee based on 150 lane feet for each obstruction.                              | \$25.00         | \$26.00    | 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.       | \$332.00        | \$332.00   | per review  | No Change     |
| Sidewalk- Major - Partial Closure Permit Minimum    | Base permit fee based on 150 lane feet for each obstruction.                              | \$21.00         | \$21.00    | per day   | No Change     |
| 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               | Review activity associated with a sidewalk-major maintenance occupancy request.           | \$166.00        | \$171.00   | per review  | CPI           |
| Sidewalk - Major - Maintenance Permit Minimum       | Base permit fee based on 150 lane feet for each obstruction.                              | \$13.00         | \$13.00    | per day   | No Change     |
| Sidewalk - Major - Maintenance Permit Primary       | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction. | \$0.06          | \$0.06     | per day   | No Change     |

## Transportation Department

|   | Fee / Rate Description   | Prior Year Cost | FY26 Cost | Unit of Measure           | Change Reason |
|---|--|-----------------|-----------|---------------------------|---------------|
| Sidewalk - Major - Maintenance Permit Secondary           | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.04          | \$0.04    | per day                   | No Change     |
| Sidewalk - Minor - Full Closure Review                    | Review activity associated with a sidewalk-minor full closure occupancy request.           | \$332.00        | \$342.00  | per review                | CPI           |
| Sidewalk - Minor - Full Closure Permit Minimum            | Base permit fee based on 150 lane feet for each obstruction.                               | \$25.00         | \$26.00   | per day                   | CPI           |
| Sidewalk - Minor - Full Closure Permit Primary            | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.12          | \$0.12    | per lane foot/per day     | No Change     |
| Sidewalk - Minor - Full Closure Permit Secondary          | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.07          | \$0.07    | per lane foot/per day     | No Change     |
| Sidewalk - Minor - AUX Review                             | Review activity associated with a sidewalk-minor auxiliary full closure occupancy request. | \$250.00        | \$257.00  | per review                | CPI           |
| Sidewalk - Minor - AUX Permit Minimum                     | Base permit fee based on 150 lane feet for each obstruction.                               | \$21.00         | \$22.00   | 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                 | Review activity associated with a sidewalk-minor partial closure occupancy request.        | \$166.00        | \$171.00  | per review                | CPI           |
| Sidewalk - Minor - Partial Closure Permit Minimum         | Base permit fee based on 150 lane feet for each obstruction.                               | \$16.00         | \$16.00   | per day                   | No Change     |
| Sidewalk - Minor - Partial Closure Permit Primary         | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.07          | \$0.07    | per lane foot/per day     | No Change     |
| Sidewalk - Minor - Partial Closure Permit Secondary       | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.05          | \$0.05    | per lane foot/per day     | No Change     |
| Sidewalk - Minor - Maintenance Review                     | Review activity associated with a sidewalk-minor maintenance occupancy request.            | \$84.00         | \$86.00   | per review                | CPI           |
| Sidewalk - Minor - Maintenance Permit Minimum             | Base permit fee based on 150 lane feet for each obstruction.                               | \$13.00         | \$13.00   | per day                   | No Change     |
| Sidewalk - Minor - Maintenance Permit Primary             | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.06          | \$0.06    | per lane foot/per day     | No Change     |
| Sidewalk - Minor - Maintenance Permit Secondary           | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.04          | \$0.04    | per lane foot/per day     | No Change     |
| Misc. - Major - Dumpster/Pod - Review                     | Review activity associated with a miscellaneous-major dumpster/pod occupancy request.      | \$166.00        | \$171.00  | per review                | CPI           |
| Misc. - Major - Dumpster/Pod - Permit                     | Permit for placing a dumpster or pod in the public right-of-way                            | \$24.00         | \$25.00   | each/per day              | CPI           |
| Misc. - Major - Non-Specific - Review                     | Review activity associated with a non-specific item occupancy request.                     | \$166.00        | \$171.00  | per review                | CPI           |
| Misc. - Major - Non-Specific - Permit Minimum             | Base permit fee based on 150 lane feet for each obstruction.                               | \$24.00         | \$25.00   | per day                   | CPI           |
| Misc. -Major - Non-Specific - Permit Primary              | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.10          | \$0.10    | per lane foot/per day     | No Change     |
| Misc. - Major - Non-Specific - Permit Secondary           | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.07          | \$0.07    | per lane foot/per day     | No Change     |
| Misc. - House Move - Review                               | Review activity associated with a house move that occupy the right-of way.                 | \$166.00        | \$171.00  | per review                | CPI           |
| Misc - Minor Dumpster/Pod Review                          | Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.      | \$84.00         | \$86.00   | per review                | CPI           |
| Misc. - Minor - Dumpster/Pod - Permit                     | Permit for placing a dumpster or pod in the public right-of-way                            | \$18.00         | \$19.00   | each/per day              | CPI           |
| Misc. - Minor - Non-specific Review                       | Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.      | \$84.00         | \$86.00   | per review                | CPI           |
| Misc. - Minor - Non-Specific - Permit Minimum             | Base permit fee based on 150 lane fee for each obstruction.                                | \$18.00         | \$19.00   | per review                | CPI           |
| Misc. - Minor - Non-Specific - Permit Primary             | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.08          | \$0.08    | per lane foot/per day     | No Change     |
| Misc. - Minor - Non-Specific - Permit Secondary           | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.05          | \$0.05    | per lane foot/per day     | No Change     |
| Parking Lane - Major Review                               | Review activity associated with a parking lane-major occupancy request.                    | \$250.00        | \$257.00  | per review                | CPI           |
| Parking Lane - Major Permit Minimum                       | Base permit fee based on 150 lane fee for each obstruction.                                | \$19.00         | \$20.00   | per day                   | CPI           |
| Parking Lane - Major Permit Primary                       | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.08          | \$0.08    | per lane foot/per day     | No Change     |
| Parking Lane - Major Permit Secondary                     | Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.  | \$0.05          | \$0.05    | per lane foot/per day     | No Change     |
| Parking Lane - Minor Review                               | Review activity associated with a parking lane-minor occupancy request.                    | \$166.00        | \$171.00  | per review                | CPI           |
| Parking Lane - Minor Permit Minimum                       | Base permit fee based on 150 lane fee for each obstruction.                                | \$13.00         | \$13.00   | 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     | 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     | No Change     |
| Development Engineering Services Specific Fees Enumerated |  |                 |           |                           |               |
| Driveway Permit   |  | \$133.00        | \$137.00  | per driveway              | CPI           |
| Encroachment Application                                  |  | \$335.00        | \$347.00  | per review                | CPI           |
| Evidentiary Hearing                                       |  | \$240.00        | \$247.00  | Per Application Submittal | CPI           |
| Sidewalk, Underground Utilities, Underground Telecom      |  | \$0.38          | \$0.39    | per linear foot           | CPI           |
| Minimum Sidewalk Fee                                      |  | \$133.00        | \$137.00  | per review                | CPI           |
| R/W Utility Cut (Utility pavement cut)                    |  | \$133.00        | \$137.00  | per review                | CPI           |
| Surety Application  |  | \$302.00        | \$302.00  | per review                | No Change     |

## Transportation Department

| Fee / Rate Description  |   | Prior Year Cost | FY26 Cost  | Unit of Measure | Change Reason |
|---|---|-----------------|------------|-----------------|---------------|
| Traffic Analysis Review Fee   | Review of submitted Traffic Impact Analysis study (or comparable).              | \$2,500.00      | \$2,500.00 | per submittal   | No Change     |
| Traffic Analysis Addendum Review Fee  | Review of submitted addendum for previously reviewed TIA study (or comparable). | \$1,000.00      | \$1,000.00 | per submittal   | No Change     |
| <b>Right of Way</b>   |   |                 |            |                 |               |
| Zoning Districts: Residential-1, Conservation Management, Rural Residential, Residential-2 districts                  |   | \$1.45          | \$1.47     | per square foot | ENR           |
| Zoning Districts: Residential-4, Residential-6, Manufactured Housing districts  |   | \$1.58          | \$1.61     | per square foot | ENR           |
| Zoning Districts: Residential 10 district   |   | \$1.88          | \$1.91     | per square foot | ENR           |
| Zoning Districts: Residential Mixed Use district  |   | \$2.00          | \$2.03     | per square foot | ENR           |
| Zoning Districts: Office Mixed Use, Office Park and Campus districts  |   | \$6.50          | \$6.60     | per square foot | ENR           |
| Zoning Districts: Neighborhood Mixed Use  |   | \$11.55         | \$11.73    | per square foot | ENR           |
| Zoning Districts: Commercial Mixed Use, Downtown Mixed Use and Planned Development districts                          |   | \$7.93          | \$8.06     | per square foot | ENR           |
| Zoning Districts: Industrial Mixed Use, Heavy Industrial districts  |   | \$4.31          | \$4.38     | per square foot | ENR           |
| Legacy Zoning Districts: Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts |   | \$1.45          | \$1.47     | per square foot | ENR           |
| Legacy Zoning Districts: Residential-4, Special Residential-6, Residential-6, Manufactured Housing                    |   | \$1.58          | \$1.61     | per square foot | ENR           |
| Legacy Zoning Districts: Residential 10 district  |   | \$1.88          | \$1.91     | per square foot | ENR           |
| Legacy Zoning Districts: Residential-15, Residential-20, Special Residential-30, Residential-30 districts             |   | \$2.00          | \$2.03     | per square foot | ENR           |
| Legacy Zoning Districts: Office and Institution districts   |   | \$6.52          | \$6.62     | per square foot | ENR           |
| Legacy Zoning Districts: Residential Business, Buffer Commercial, Neighborhood Business                               |   | \$11.55         | \$11.73    | per square foot | ENR           |
| Legacy Zoning Districts: Thoroughfare district  |   | \$7.93          | \$8.06     | per square foot | ENR           |
| Legacy Zoning Districts: Industrial-1, Industrial-2 districts   |   | \$4.32          | \$4.39     | per square foot | ENR           |

## Discontinued Fees

Discontinued Fees, or eliminated fees, are fees that are no longer in use for the department. These fees are, in some cases, no longer offered, no longer relevant, or have been reconfigured for efficiency to the public. Publication of these fees is to recognize their removal from the fee schedule.

| Fee / Rate Description                            |  | Prior Year Cost | FY26 Cost | Unit of Measure           |
|---|--|-----------------|-----------|---------------------------|
| <b>DISCONTINUED FEES</b>                          |  |                 |           |                           |
| <b>Specific Fees Enumerated</b>                   |  |                 |           |                           |
| Watercourse Permit                                |  | \$216.00        | \$222.00  | per permit                |
| <b>Special Event Venue Rentals</b>                |  |                 |           |                           |
| 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                   |
| 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                   |
| Dorothea Dix Park Adm/Maintenance Fee             | 500-1000 attendees   | \$250.00        | \$250.00  | per day                   |
| Rate Description                                  | 1001-5000 attendees  | \$500.00        | \$500.00  | per day                   |
| Rate Description                                  | Over 5000 attendees  | \$750.00        | \$750.00  | per day                   |
| <b>Staff Facilities</b>                           |  |                 |           |                           |
| Gyms  | Rental fees are for exclusive use of facilities                              | \$65.00         | \$0.00    | per hour (2 hour minimum) |
| <b>PAC - Room Rental</b>                          |  |                 |           |                           |
| Memorial Non-Ticket Event: Sunday-Wednesday       | Memorial Non-Ticket Event: Sunday- Wednesday                                 | \$5,000.00      | \$0.00    | per day                   |
| Memorial Non-Ticketed Event: Thursday-Saturday    | Memorial Non-Ticket Event: Thursday- Saturday                                | \$6,500.00      | \$0.00    | each day                  |
| Meymandi Non-ticketed Event: Sunday - Wednesday   | Meymandi Non-Ticket Event: Sunday- Wednesday                                 | \$4,000.00      | \$0.00    | each day                  |
| Meymandi Non-ticketed Event: Thursday-Saturday    | Meymandi Non-ticketed Event: Thursday-Saturday                               | \$5,000.00      | \$0.00    | each day                  |
| Fletcher Non Ticketed Event: Sunday - Wednesday   | Fletcher Non Ticketed Event: Sunday - Wednesday                              | \$1,350.00      | \$0.00    | per day                   |
| Fletcher Non ticketed event: Thursday - Saturday  | Fletcher Non Ticketed Event: Thursday- Saturday                              | \$2,100.00      | \$0.00    | each day                  |
| <b>Materials</b>                                  |  |                 |           |                           |
| Organic Compost                                   | 1 to 11 Cubic Yards  | \$30.00         | \$30.00   | per cubic yard            |
| Rate Description                                  | 12 to 15 Cubic Yards   | \$15.00         | \$15.00   | per cubic yard            |
| Rate Description                                  | 16 to 99 Cubic Yards   | \$10.00         | \$10.00   | per cubic yard            |
| Rate Description                                  | 100 Cubic Yards and over   | \$9.00          | \$9.00    | per cubic yard            |
| Rate Description                                  | 500 Cubic Yards and over   | \$8.00          | \$8.00    | per cubic yard            |
| Rate Description                                  | 1,000 Cubic Yards and over   | \$7.00          | \$7.00    | per cubic yard            |
| Organic Compost continued                         | 2,500 Cubic Yards and over   | \$6.00          | \$6.00    | per cubic yard            |
| Rate Description                                  | 5,000 Cubic Yards and over   | \$5.00          | \$5.00    | per cubic yard            |
| Organic Mulch                                     | 1 to 11 Cubic Yards  | \$24.00         | \$24.00   | per cubic yard            |
| Rate Description                                  | 12 to 15 Cubic Yards   | \$12.00         | \$12.00   | per cubic yard            |
| Rate Description                                  | 16 to 99 Cubic Yards   | \$8.00          | \$8.00    | per cubic yard            |
| Rate Description                                  | 100 Cubic Yards and over   | \$7.00          | \$7.00    | per cubic yard            |
| Rate Description                                  | 500 Cubic Yards and over   | \$7.00          | \$7.00    | per cubic yard            |
| Rate Description                                  | 1,000 Cubic Yards and over   | \$6.00          | \$6.00    | per cubic yard            |
| Rate Description                                  | 2,500 Cubic Yards and over   | \$5.00          | \$5.00    | per cubic yard            |
| Rate Description                                  | 5,000 Cubic Yards and over   | \$4.00          | \$4.00    | per cubic yard            |
| Leaf Mulch  | 1 to 11 Cubic Yards  | \$20.00         | \$20.00   | per cubic yard            |
| Rate Description                                  | 12 to 15 Cubic Yards   | \$10.00         | \$10.00   | per cubic yard            |

## Discontinued Fees

| <u>Fee / Rate Description</u> |                            | <u>Prior Year Cost</u> | <u>FY26 Cost</u> | <u>Unit of Measure</u> |
|-------------------------------|----------------------------|------------------------|------------------|------------------------|
| <i>Rate Description</i>       | 16 to 99 Cubic Yards       | \$7.00                 | \$7.00           | per cubic yard         |
| <i>Rate Description</i>       | 100 Cubic Yards and over   | \$6.00                 | \$6.00           | per cubic yard         |
| <i>Rate Description</i>       | 500 Cubic Yards and over   | \$5.00                 | \$5.00           | per cubic yard         |
| <i>Rate Description</i>       | 1,000 Cubic Yards and over | \$4.00                 | \$4.00           | per cubic yard         |
| <i>Rate Description</i>       | 2,500 Cubic Yards and over | \$3.00                 | \$3.00           | per cubic yard         |
| <i>Rate Description</i>       | 5,000 Cubic Yards and over | \$2.00                 | \$2.00           | per cubic yard         |
| Dyed Mulch                    | 1 to 11 Cubic Yards        | \$30.00                | \$30.00          | per cubic yard         |
| <i>Rate Description</i>       | 12 to 15 Cubic Yards       | \$15.00                | \$15.00          | per cubic yard         |
| <i>Rate Description</i>       | 16 to 99 Cubic Yards       | \$10.00                | \$10.00          | per cubic yard         |
| <i>Rate Description</i>       | 100 Cubic Yards and over   | \$9.00                 | \$9.00           | per cubic yard         |
| <i>Rate Description</i>       | 500 Cubic Yards and over   | \$8.00                 | \$8.00           | per cubic yard         |
| <i>Rate Description</i>       | 1,000 Cubic Yards and over | \$7.00                 | \$7.00           | per cubic yard         |
| <i>Rate Description</i>       | 2,500 Cubic Yards and over | \$6.00                 | \$6.00           | per cubic yard         |
| <i>Rate Description</i>       | 5,000 Cubic Yards and over | \$5.00                 | \$5.00           | per cubic yard         |
| Blended Topsoil 1:1 and 3:1   | 1 to 11 Cubic Yards        | \$30.00                | \$30.00          | per cubic yard         |
| <i>Rate Description</i>       | 12 to 15 Cubic Yards       | \$15.00                | \$15.00          | per cubic yard         |
| <i>Rate Description</i>       | 16 to 99 Cubic Yards       | \$12.00                | \$12.00          | per cubic yard         |
| <i>Rate Description</i>       | 100 Cubic Yards and over   | \$10.00                | \$10.00          | per cubic yard         |
| <i>Rate Description</i>       | 500 Cubic Yards and over   | \$9.00                 | \$9.00           | per cubic yard         |
| <i>Rate Description</i>       | 1,000 Cubic Yards and over | \$8.00                 | \$8.00           | per cubic yard         |
| <i>Rate Description</i>       | 2,500 Cubic Yards and over | \$7.00                 | \$7.00           | per cubic yard         |
| <i>Rate Description</i>       | 5,000 Cubic Yards and over | \$6.00                 | \$6.00           | per cubic yard         |
| <b>Monthly Unreserved</b>     |                            |                        |                  |                        |
| 205 W. Lenoir Lot             | Parking space              | \$75.00                | \$75.00          | per month              |







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