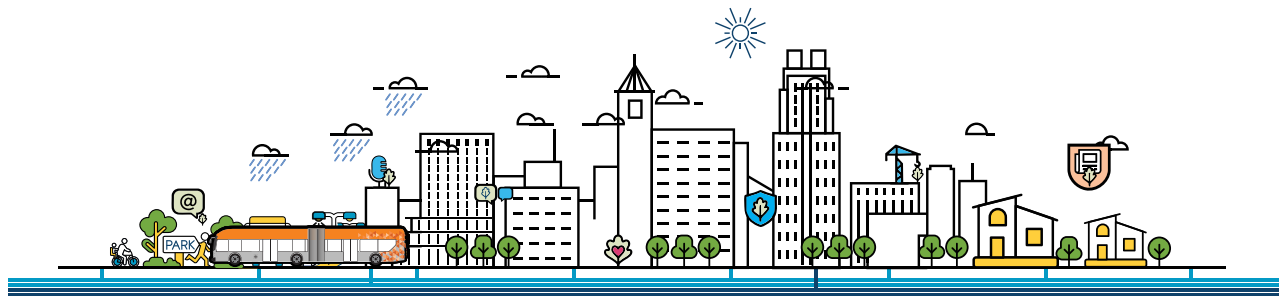


Fiscal Year 2027

ADOPTED BUDGET

Resilience in the Face of Uncertainty



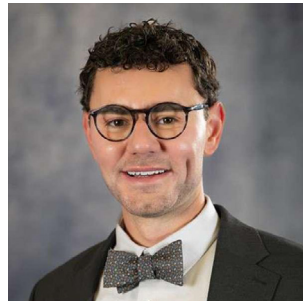




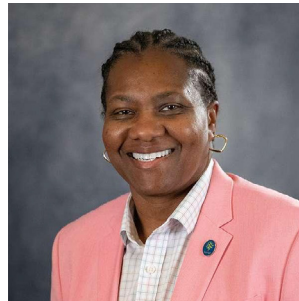
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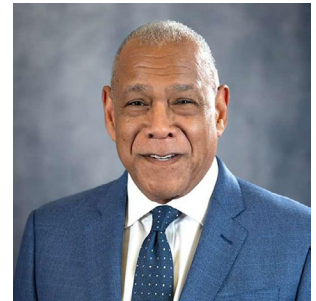
Janet Cowell
MAYOR



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Lambert-Melton
AT LARGE



Stormie D. Forte
AT LARGE



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Megan Patton
DISTRICT B



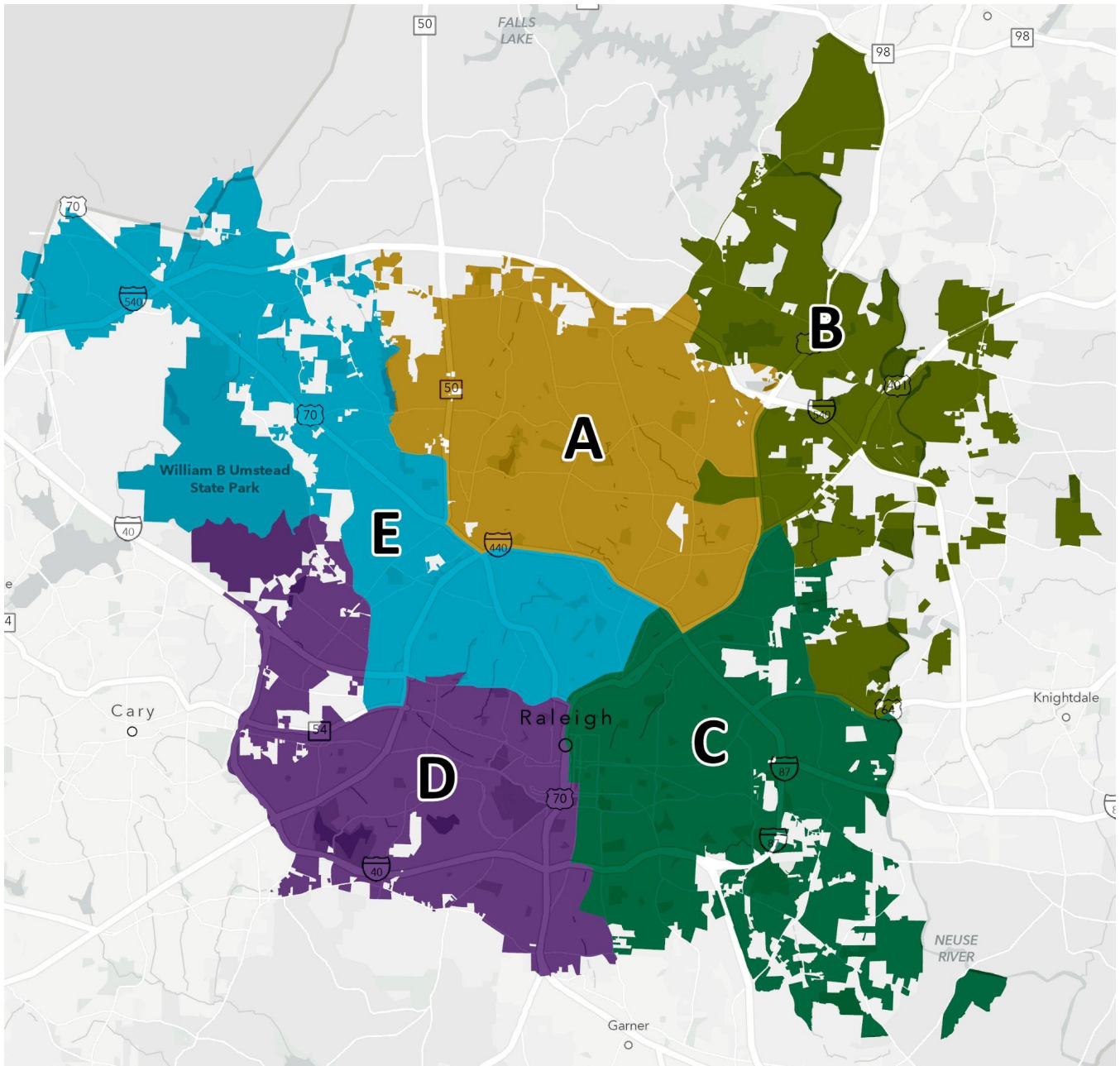
Corey Branch
DISTRICT C



Jane Harrison
DISTRICT D,
Mayor Pro Tem



Christina Jones
DISTRICT E



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Mitchell Silver
DISTRICT A

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DISTRICT B

Corey Branch
DISTRICT C

Jane Harrison
DISTRICT D/MAYOR PRO TEM

Christina Jones
DISTRICT E



Executive Staff

Marchell Adams-David	City Manager
Ryan Bergman	Assistant City Manager
Niki Jones	Assistant City Manager
Michael Moore	Assistant City Manager
Evan Raleigh	Assistant City Manager
Michele Mallette	Chief of Staff
Allison Bradsher	Chief Financial Officer
Lou Buonpane	City Clerk
Karen McDonald	City Attorney

Budget and Management Services Department Staff

Sadia Sattar	Budget and Management Services Director
Nick Sadler	Budget and Management Services Assistant Director
Layne Cole	Executive Assistant
Hannah Osborne	Capital Planning Administrator
Katie Conyers	Grants Administrator
Anjanette Hendrix	Grants Program Analyst
Isabelle Christiansen	Budget and Management Services Analyst, Sr.
Martina Funak	Budget and Management Services Analyst, Sr.
Jared Johnson	Budget and Management Services Analyst, Sr.
Haley Toresdahl	Budget and Management Services Analyst, Sr.
Lauren Williams	Budget and Management Services Analyst, Sr.

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- Finance Department
- Communications Department
- Dylan Karahalios, Information Technology



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Raleigh
North Carolina**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director



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Introduction





July 1, 2026

Mayor Janet Cowell
Mayor Pro Tem Jane Harrison
Council Member Jonathan Lambert-Melton
Council Member Stormie Forte
Council Member Mitchell Silver
Council Member Megan Patton
Council Member Corey Branch
Council Member Christina Jones

Dear Mayor and Council Members,

Presented in this document is the Adopted Fiscal Year 2027 Budget and Capital Improvement Program for the City of Raleigh, as approved by the City Council on June 8, 2026. Net of interfund transfers, the combined capital and operating budgets for the fiscal year beginning on July 1, 2026, total \$1,765,166,204.

The budget message for the Proposed FY2027 Budget that immediately follows this letter was presented to City Council on May 19, 2026. The message and adopted budget reflect the priorities of the City Council and community.

There was one change noted from the proposed to adopted FY2027 budget. An administrative error was identified in the calculation of total revenues and expenditures for Fund 251 – General Government Equipment Fund. As a result, the totals previously reported of \$40,390,813 have been corrected to \$44,570,179. This does not impact other operating or capital funds and does not change the combined budget total.

On behalf of the City staff who contributed to the FY2027 budget process, we greatly appreciate your leadership and participation. Your thoughtful consideration of these policies and resource allocation decisions will pay dividends for our community. City staff is working diligently to implement the new budget, and the policies and programs contained within it. We will continue to provide world-class services to our residents and look forward to continuing to work with you to carry out your goals and vision for the community.

Thank you,

A handwritten signature in cursive script that reads "Marchell Adams-David".

Marchell Adams-David

FY 2027 Proposed Budget

Dear Mayor and City Council,

I am pleased to submit the City Manager's Proposed Budget for the 2027 Fiscal Year and the Proposed Five-Year Capital Improvement Program (CIP) for FY2027-FY2031. The budget totals \$1,765,166,204, and represents the planned cost of operating the City of Raleigh for the period of July 1, 2026 to June 30, 2027.

With Raleigh's population growing to more than 500,000 residents according to the most recent census, our community now stands firmly among the nation's largest cities. In order to continue garnering national accolades and maintain a high quality of life for both new residents and those who have lived here for generations, we must continue our tradition of strong fiscal stewardship, while investing in the people, services, and infrastructure required to support our community now and into the future. The Proposed FY 2027 Budget includes the resources necessary to maintain our core services while also committing to long-term investments in key priority areas such as public safety, transportation, and affordable housing.

Introduction and Context

In the FY 2026 budget, the City made a generational investment in our workforce. We were able to realign our pay structures and provide significant compensation increases to employees without having to adjust the property tax rate. However, the budget also included the message that as the city grows, the cost of providing services continues to outpace growth in our revenue sources and that additional investment would be needed to support our core services.

In the past year, the City commissioned, and received the results of, a Fire Master Plan and a Targeted Staffing Study – two documents that will serve as a guide for staffing our public safety services over the next ten years. We have assumed full responsibility for the buildings and grounds at Dix Park, cementing our commitment to this unique community asset. Finally, we are nearing completion of our community's new City Hall in 2027 which will allow for more centralized, modern, and responsive city services.

The theme of this year's budget is Resiliency in the Face of Uncertainty. This budget was developed as we faced unique challenges to the City's primary and historically most stable revenue source – property taxes. By April of this year, the City faced a \$13.1 million funding gap in the FY 2027 budget to provide the same level of services offered in the FY 2026 budget. This gap did not account for any new or critically needed investments. To close this gap, we looked first for opportunities within the organization to reduce expenses. These efforts included realigning budgets to reduce costs and a recommendation for targeted reductions to vacant positions across the organization while maintaining core services. The Proposed FY 2027 Budget protects our existing employees and services while adjusting to the realities of the fiscal pressures we currently face.

Overall, the Proposed FY 2027 Budget recommends a property tax rate of 37.2 cents - a 1.7 cent increase from FY 2026. This increase, which would cost \$67 annually for the median Raleigh household, allows for needed investments to maintain and improve service levels in key areas with a primary focus on public safety.

The FY 2027 General Fund budget totals \$652.8 million, which is a modest decrease from \$657.1 million in FY 2026. Overall, the City's General Fund spending by category is as follows:

- ◆ 43% for public safety
- ◆ 17% for infrastructure and public service
- ◆ 13% for leisure services
- ◆ 13% for general government
- ◆ 1% for agency appropriations or grants

The final approximately 13% is set aside for special appropriations, which include employee benefits, risk management, economic development activities, and payments to other agencies.

Economic and Financial Context

Property tax is the City's largest revenue source, totaling \$352.9 million in the General Fund, and \$427.35 million overall. It serves as the primary revenue source for key services, such as Police, Fire, transportation, and affordable housing. In recent years, the City has realized annual growth in property revenue of between 2% and 3%. This growth has generated between \$9 and \$12 million in new revenues annually which has helped to offset inflationary cost increases associated with providing these services.

For the first time since at least the Great Recession 15 years ago, the city is unlikely to experience any property tax growth in FY 2027. In March, the Wake County Tax Administrator informed City Council of the unprecedented challenges that Wake County communities will face in the upcoming fiscal year. Appeals of property valuations were one of the challenges, with the County experiencing a 40% increase in formal appeals and a 115% increase in property tax commission cases as compared to the previous revaluation in 2020.

Another unique contributing factor to the year-to-year decline in property tax revenue is the significant increase in the number of affordable housing developments receiving property tax exemptions. More property owners have taken advantage of a loophole that allows for the exemption of taxes if a non-profit entity owns as little as a 0.1% ownership stake in the property. Two years ago, this exemption accounted for \$388 million in exempted value in Wake County. In 2025, it accounted for \$2.2 billion, a 468% increase in only two years.

Although we remain hopeful that the loophole will be closed in the future, the City is projected to lose nearly \$6 million in revenue from these exemptions alone in FY 2027. Although some revenue sources, such as sales tax and franchise tax, have performed

well and may help mitigate the impact, the reduction in the City's primary revenue source has created a very challenging financial outlook for the City.

General Fund Enhancement Recommendations

City-wide Efforts to Reduce Costs

The cost of providing services continues to grow faster than the City's revenue sources. The cost of existing contracts, employee benefits, and materials and supplies continues to increase with inflation. As part of the budget process, we looked for opportunities to reduce the cost of services by seeking out efficiencies and evaluating every vacant position in the City.

The Proposed FY 2027 Budget saves \$3.5 million citywide by eliminating 45 positions from non-public safety departments, and by identifying 26 positions that can be held vacant for the beginning of FY 2027 resulting in approximately \$1 million in General Fund savings. Additionally, Budget and Management Services worked closely with City departments to cover increased operational costs from within their existing budgets, avoiding the need for additional funding.

Finally, we are recommending changing retiree healthcare benefits for future employees hired after July 1, 2026. Many organizations, including the State of North Carolina, Wake County, Charlotte, and Winson-Salem have eliminated retiree healthcare for new hires. If implemented, Raleigh's plan would remain open, but eligibility would shift to 25 years of service, and the City would cover 50% of premium costs. This action, which has no impact on existing employees, would save approximately \$1.5 million in FY 2027 and a total of \$62.2 million over the next 15 years.

Investments in Our People

In FY 2026, the City fully implemented recommendations from the Classification and Compensation Study. Unlike many peer organizations, the City did not phase in the recommended changes over multiple years. Instead, the City realigned its compensation structures, and provided minimum salary increases of 9% for salaried employees, and 11% for hourly and public safety employees. This \$35.8 million investment in employee compensation occurred in September of 2025 and was implemented without a property tax increase.

In addition to providing the additional funds needed to support a full year's implementation of last year's historic increase, the Proposed FY 2027 Budget includes a 3% salary increase for employees in public safety pay plans, a 2% increase for all other full-time employees, and a 1.5% increase for permanent part-time employees, effective in September. If approved, full-time employees will have received a combined average salary increase of between 11 and 14% over the last two fiscal years.

The City has had success in recent years managing the growth in the cost of employee benefits because expenditures in the City's self-insured Health/Dental Trust Fund have increased slower than the industry average. Employee health and dental insurance premiums will once again not increase in FY 2027 for employees. The City will absorb

next year's premium increases. Additionally, the City will provide modest enhancements to the existing plan design. These enhancements include adding maternity coverage for dependents, covering a cancer screening for enrolled employees aged 22 and above; weight management programming, and removing cleaning costs from the maximum dental insurance benefit.

Although these plan enhancements will improve the City's benefit package in targeted areas, the City will continue to monitor and review overall plan strategy. Pharmaceutical costs, in particular, continue to increase disproportionately. In the coming year, plan design changes may need to be considered and 2027 is likely to represent the final plan year the City is able to avoid passing on increased costs to employees.

Targeted Staffing Study

Over the past year, the City partnered with Matrix Consulting Group to conduct a staffing study for targeted departments and divisions. The study evaluated current workload demands and utilized geographic growth models to project service and staffing needs ten years into the future. The Proposed FY 2027 Budget includes investments in staffing study implementation in the following areas:

Raleigh Police Department (RPD)

Calls for service are projected to increase 13% by 2030, and 19.3% by 2035. To meet the demand for growth in service, RPD will need to close existing vacancies, and add 69 sworn police positions over the next three fiscal years. The Proposed FY 2027 Budget includes \$3.83 million for 23 positions to satisfy the Study's recommendations for the first year of the plan's implementation. Although primarily in field operations, these positions will allow RPD to strategically focus efforts around downtown safety and small business support. As recommended in the Study, this will allow the department to address targeted staffing needs in various divisions.

Emergency Communications Center (ECC)

Similar to RPD, the workload for ECC is expected to grow dramatically in the coming years. 911 calls in the ECC service area are expected to grow 10.3% by 2030 and 17.5% by 2035. Although technological improvements are anticipated to improve the efficiency of the operation, the Study recommended adding 25 positions to the organization over three years. The budget focuses specifically on operations positions, recommending the addition of \$0.5 million for six Call Takers in FY 2027.

Fire Marshall

As a result of the Fire Master Plan, Fire operations were not included in the Staffing Study. However, the Fire Marshall's Office was reviewed, and the proposed budget includes \$0.4 million for three Fire Marshall positions to meet projected growth demands and fire inspection activities. The cost of these new positions will be partially offset by increased fee revenue.

Building Safety

Building Safety staff in Planning and Development continue to respond to high volumes of requests for inspections each day while navigating complex projects and evolving State regulations. The Staffing Study recommends adding 22 positions over three years to meet current and future demand. The Proposed FY 2027 Budget adds six positions. To help fund the addition of these positions, Planning and Development will no longer cover the cost of credit card fees for customers.

Overall, the Targeted Staffing Study helps ensure that the City is aligning current resources to existing demand and provides a guide to help departments meet projected growth in the future. These recommendations represent the first year of implementation, and additional investments will be needed in future budgets.

Fire Master Plan

The City worked with a consultant in 2025 on the development of a Fire Master Plan. The final plan provided recommendations on investments in fire infrastructure and staffing over the next twenty years. The Proposed FY 2027 Budget includes the addition of \$2.0 million for 12 Firefighter positions and new equipment to begin implementing the recommendations of the Plan. As it relates to infrastructure, the two highest priority items – Phase 1 of the Fire Training Center and the combined Fire Station 23 and Northwest Public Safety Campus – are included in the Advanced Planning Program and will require CIP investment in future years.

Other Public Safety Investments

The Raleigh Police Department continues to leverage technology to enhance officer safety, operational efficiency, and accountability. The budget includes investments in public safety technology, including CJIS compliant systems, upgraded bodyworn cameras, enhanced handheld radios, interoperable communication platforms, and strengthened firewall and cloud-based security solutions. These tools will enable officers to respond more effectively, support investigations, and protect 911 and computer assisted dispatch data across both the City and Wake County.

Additionally, to maintain continuity of public safety operations, the Raleigh Police Department will move its Downtown District Station and part of its Special Operations Division to new locations. The Downtown District will lease space on Hargett Street. Special Operations will move to Atlantic Avenue, where its leased space will include the radio shop and evidence facility until the new evidence building is completed. The Proposed FY 2027 Budget includes funding to accommodate increased rental obligations for those facilities.

Technology Infrastructure and Security

Technology remains foundational to the City's ability to deliver efficient, secure, and modern services. To strengthen Raleigh's cybersecurity posture and ensure the protection of critical digital assets, the Proposed FY 2027 Budget includes \$709,000 in dedicated

cybersecurity investments. These enhancements will support the City's ability to adapt to evolving threats and safeguard vital systems.

In addition, the budget includes \$500,000 in ongoing operating leases for the City's core network infrastructure, ensuring that equipment remains current, fully supported, and compliant with modern security standards. The budget also incorporates technology operating costs associated with the new City Hall, which are essential for providing secure access to enterprise systems and supporting public facing digital services.

Parks Investments

Raleigh's expansive parks system continues to provide exceptional recreational amenities, greenways, and open spaces. To support rising demand and maintain the cleanliness and quality of these amenities, the Proposed FY 2027 Budget includes the addition of a position to the parks refuse grounds team and dedicated equipment. This investment will allow the Parks, Recreation, and Cultural Resources Department to service all parks at least weekly and establish a dedicated downtown route.

The City also assumed full responsibility for the buildings and grounds at Dix Park, cementing our commitment to this unique community asset, which has become a major tourist destination. In preparation for the transition, the City allocated approximately \$12 million over the past two years for building stabilization, demolition, project design, and ongoing maintenance. We are currently engaged in the design phase of a Utility Corridor that will pass through the park, ensuring modern and sufficient infrastructure to support upcoming projects and events.

Transportation Safety

As the City's transportation network grows, so does the need for consistent pavement markings to ensure safe and accessible travel for all users. The Federal Highway Administration's new minimum maintenance standards, which go into effect in September 2026, further underscore this need. To meet these requirements, the Transportation Department's FY27 budget includes three sign maintenance technician positions and the materials necessary to support pavement marking work tied to transportation capital projects. These investments will help maintain safe and reliable roadways, bike facilities, transit corridors, and pedestrian infrastructure across Raleigh.

Other Investments

The new City Hall is slated to open in the upcoming fiscal year. The 17-story tower will encompass over 360,000 square feet and will house departmental office space, conference facilities, and dedicated public-facing facilities and services. In anticipation of the maintenance and operational needs of the new building, the Engineering Services' budget includes two maintenance staff positions to support advanced building systems and technologies.

The Proposed FY 2027 Budget also includes \$37,000 for Electrify the Triangle, a regional initiative led by the Central Pines Regional Council of Govts. to advance residential energy efficiency, electrification, and renewable energy adoption across central North Carolina.

Funded collaboratively by jurisdictions throughout the Triangle, the program connects residents with vetted vendors to implement improvements that lower energy costs and reduce environmental impact. This investment directly aligns with Raleigh's Community Climate Action Plan and ensures that residents—particularly those most affected by rising electricity rates—can benefit from the long-term savings and environmental advantages provided by modern, energy efficient technologies.

Parking

Over the past two years, the Parking Division has received subsidies from the General Fund to support operations. While off-street revenue, its primary revenue source, has trended in a positive direction over the past four years, FY 2025 actuals still lag more than 10% below its pre-Covid peak in FY 2019. At the same time, operating costs have continued to increase with inflation, creating a gap of approximately \$8 million between projected revenue and the spending needed to properly maintain parking infrastructure.

The Proposed FY 2027 Budget proposes modest increases to reduce the projected gap. On-street rates, currently variable between \$1.25 and \$1.50/hour, will be standardized at \$1.50/hour. The hourly rate in all garages will increase by \$1/hour, and the Cabarrus garage will become an event garage. Combined, these recommendations will help reduce the needed General Fund investment in Parking to \$2 million, while continuing to maintain the 2-hour free parking program, the small business parking program and free evenings/weekends for another year. The changes will also allow continued capital investment in the City's parking garages, with \$7 million planned to address needed structural repairs and improvements. A comprehensive parking study is also planned in 2027 to help direct future decisions within the parking enterprise.

Summary Enterprise Fund Recommendations and Considerations

Continued support for the City's four Enterprise Funds - Raleigh Water, Stormwater, Solid Waste Services, and the Raleigh Convention and Performing Arts Complex - is included in the proposed budget. These Funds are supported by fees for service, as opposed to General Fund departments which are primarily supported by property taxes. Based on each of their unique challenges and opportunities, the Proposed FY 2027 Budget supports their long-term goals and continued growth.

We all take pride in the nationally recognized **Raleigh Water**. Our two water treatment plants have each received the Partnership for Safe Water President's Award for more than ten consecutive years. The department has maintained perfect national pollutant discharge elimination system compliance at our Smith Creek and Neuse River wastewater treatment plants for over 20 years. Raleigh Water operations remain resilient, including meeting federal PFAS standards more than five years ahead of the federal deadline.

Maintaining our award-winning water system requires consistent planning and investment. The Proposed 5-year CIP of \$1.3 billion includes nearly \$600 million of pipe replacement, and nearly \$600 million of investment in water and wastewater treatment plants. This includes planned expansion at the EM Johnson Water Treatment Plant,

and \$79 million to replace and upgrade 11,400 linear feet of pipe along the western side of the Neuse River.

The Proposed FY 2027 Budget also includes investments to improve the efficiency of the system. For the first time, the City will add two positions to create a Sewer Line Rapid Assessment Tool (SL-RAT) team. This team will utilize SL-RAT devices to quickly screen gravity-fed sewer lines for blockages, allowing for improved preventative sewer cleaning on a permanent basis.

In support of these planned investments, the Proposed FY 2027 Budget recommends a 3.1% rate increase for the median residential customer. This increase, which is lower than what was originally planned in the model, is equal to \$1.74/month for the median residential customer.

The City's **Stormwater Division** implements programs, projects, and services that protect water resources and manage the impacts of flooding. Aside from direct environmental benefits, these investments also can have a positive financial impact. This past year, the City received a score of 5 on the FEMA Community Rating System, leading to an estimated 25% discount on flood insurance for Raleigh residents.

Over the past two years, the City's Stormwater Division has transitioned its CIP to a larger, more robust debt-financed strategy, similar to Raleigh Water. In the Proposed FY 2027 Budget, the Stormwater Division will transition from the Department of Engineering Services to a division within Raleigh Water. Although Stormwater and Raleigh Water will remain two distinct Enterprise Funds for the purpose of budgeting, the shift allows Stormwater to maximize operational efficiencies and capitalize on the expertise of Raleigh Water on the planning, procuring, and management of a large Enterprise organization.

To support planned investments in FY 2027, the Proposed Budget recommends a 3% rate increase. This is equal to 25 cents per month for a median Raleigh household and is aligned with previous rate forecasts from Stormwater's financial model. The change has been endorsed 9-0 by the Stormwater Management Advisory Commission.

The City's **Solid Waste Services Department** continues to provide safe, reliable, and efficient curbside collection of garbage, recycling, yard waste, and other disposal services. In FY 2025, Solid Waste began a multi-year strategy to phase out property tax support and become a fully self-sustaining Enterprise Fund. The Proposed FY 2027 Budget includes a \$2.55/month rate increase to continue to support this transition.

A change to enhance service levels in Solid Waste is also included in the budget. Last summer, the City Council approved the transition from twice-annual leaf collection by the Transportation Department, to weekly yard waste collection from Solid Waste. FY 2027 will represent the first year of this change. Beginning in September, residents will be able to place up to 15 paper bags of leaves or yard waste curbside alongside their yard waste bin to be picked up each week. To accommodate this increased level of service, 21 additional Solid Waste positions are included in the budget.

The **Raleigh Convention and Performing Arts Complex** continues to operate four of the City's most visible and successful cultural arts venues. This past year marked significant progress on the construction of the new Red Hat Amphitheater, scheduled to open in 2027. The former amphitheater site will serve as the location of the Raleigh Convention Center expansion, with construction slated to begin this fall. Both projects are supported by the hospitality tax generated from hotel stays and food and beverage sales. To ensure that these facilities remain well-maintained and responsive to increasing demand, the Proposed FY 2027 Budget includes funding for a Facilities Maintenance Specialist, Sr. position to support the operational and maintenance needs of the Complex.

Summary of Capital Budget Recommendations

The City's FY 2027-2031 Capital Improvement Program (CIP) includes planned investments in the City's infrastructure from pay-as-you-go appropriations, from limited obligation bonds, and previously approved voter bond referendums. In addition to these planned investments, City Council recently initiated the process of including \$203 million in combined Housing and Transportation bonds on the November 2026 ballot. These funds can be supported by the City's existing property tax level and would not require a property tax increase if approved.

Affordable Housing

The Housing and Community Development Department advances Raleigh's core housing goals by leveraging a mix of funding sources to increase the supply of affordable units, expand overall housing affordability, and prevent and end homelessness. So far in 2026, five new affordable housing developments either broke ground or opened their doors, collectively providing 531 new homes for seniors and families.

In April, City Council began the process of authorizing a \$101.5 million affordable housing bond referendum to be placed on the November 2026 ballot. If approved, this bond would provide \$25.375 million of affordable housing bond resources for each of the fiscal years from FY 2027-2030. If approved, this bond funding will represent a 58% increase in annual bond resources when compared to the previous affordable housing bond. That bond, approved in 2020, provided \$16.0 million in annual resources over a five-year spending plan.

The \$101.5 million in affordable housing bond resources support Housing Development and Preservation efforts (\$57.6 million), and Homebuyer Assistance and Preservation goals (\$10.4 million). Additionally, \$21.5 million will be set aside for major project development, and \$12 million will be utilized for homelessness response. Funds for homelessness initiatives will be utilized to help develop an unsheltered homelessness response strategy. This may include diversion, case management, rent assistance and coordinating community-wide homelessness response.

The Proposed FY 2027 Budget also includes \$11.6 million in "penny for housing" additional programming. These annual funds, which equate to one cent of the City's property tax, were increased by \$3.5 million in FY 2025 after the 2024 Countywide revaluation and are utilized by Housing and Community Development. The funds are sometimes paired

with bond funds for housing development and are also utilized for ongoing programs such as home repair, rental development, and homebuyer assistance.

Transportation and Infrastructure

As the City looks forward to future transportation projects, City Council authorized a \$101.5 million transportation bond referendum to be added to the ballot in November. The bond is smaller than the previous and most recent transportation bond in 2017 because it is primarily focused on funding transportation programs and projects that have already been planned and designed and are therefore closer to construction. Projects in these categories account for roughly \$51.5 million of the planned bond spending and include three projects deferred from the previous bond: Marsh Creek Road, Trawick Road-West, and Ebenezer Church Road. It also includes funding for Bus Rapid Transit general purpose lanes.

If approved, the transportation bond would also provide \$50 million to support adopted transportation plans and programs. This includes the "Big Jump", the centerpiece initiative in the recently adopted Raleigh Active Mobility Plan, with a long-term goal of providing five miles of sidewalks and 50 miles of high-comfort bikeways throughout the city in five years. It also funds the neighborhood traffic management program, and investments that support the adopted Comprehensive Safety Action Plan.

Outside of the transportation bond, the Proposed FY 2027 Budget includes CIP funds to support Raleigh's existing transportation infrastructure. This includes \$18.2 million to supplement Powell Bill funds, advance street and road improvement projects, implement traffic signal improvements, maintain bridges, create pedestrian and bicycle infrastructure, and invest in critical parking and transit initiatives.

Finally, to further the City's commitment to reduce fatalities and severe injuries on Raleigh's roadways, the budget allocates more than \$2.4 million to the Vision Zero Safety Program. This funding also advances ADA transition plan work, supports installation of ADA compliant traffic signals, and enhances safety along key corridors.

Public Safety Infrastructure

A total of \$5.8 million in funding will support essential maintenance and system improvements across the City's public safety facilities. These investments ensure that buildings remain safe for employees and the public, reinforce operational reliability, and extend the useful life of critical infrastructure through the repair and replacement of mechanical, electrical, plumbing, and life safety systems.

The City's Central Operations Facility—an aging but heavily utilized component of the organization's operational footprint—will receive dedicated maintenance funding totaling \$425,000. Technology upgrades that ensure continued security compliance and system compatibility are funded at \$525,000, while an indoor/outdoor lighting initiative, including the installation of new solar lighting at the Brentwood Remote Operations Facility, is supported with \$100,000. These targeted investments advance

facility resilience, elevate safety, and sustain the operational readiness necessary for high quality service delivery citywide.

Other Capital Investments

The Proposed FY 2027 Capital Budget continues the City's investment in creating welcoming, people centered public spaces through \$250,000 in ongoing funding for the Civic Places Program. This initiative supports small-scale, City-led public realm projects that strengthen community identity and enhance the vibrancy of Raleigh's neighborhoods. The budget also provides one-time funding to advance several organizational priorities, including \$85,535 to support Strategic Plan initiative teams and \$200,000 to develop a comprehensive Disaster Recovery Plan that will ensure continuity of operations following an unplanned event.

The City reaffirms its commitment to supporting Raleigh's small business community by continuing its investment in the Impact Partner Grant Program (\$150,000). In addition, the Proposed FY 2027 Budget allocates \$50,000 for the Façade Improvement Grant Program, which helps local businesses enhance the appearance and accessibility of commercial corridors across the city. These targeted investments strengthen economic resilience and promote continued growth in Raleigh's small business ecosystem.

Within Engineering Services, the Proposed FY 2027 Capital Budget dedicates \$11.1 million to the City Hall Move Management project—a multiyear effort to consolidate staff from five separate downtown facilities into the new City Hall. This funding supports planning, move execution, asset disposition, security configuration, and project closeout activities, including \$1.4 million for relocation logistics. To complete additional floors of office space within the new facility, the Proposed FY 2027 Budget also includes \$9.8 million in PayGo funding, ensuring that the building is prepared to deliver high-quality service to residents from day one.

In addition, beginning in FY 2027, a change in the City's accounting structure will redirect four cents in property tax revenue to the city's CIP to support the pay-as-you-go projects referenced above. Previously, these funds were appropriated in the General Fund and transferred to the CIP. Although it slightly reduces the overall size of the General Fund, this is an accounting change and does not impact service levels.

Organizational Changes

In addition to the transition of the Stormwater Division from Engineering Services to Raleigh Water, the Proposed FY 2027 Budget also organizes various functions in the Division of Special Services within the City Manager's Office including Customer Experience Management, Raleigh CARES, Special Events, and key positions in the Urban Projects Group from Planning and Development. Other areas of what was formerly the Urban Projects Group will transition to Transportation, Engineering Services and Parks, Recreation and Cultural Resources. Finally, the budget recommends that the City Clerk transition to reporting to the City Manager for day-to-day activities. These changes are being recommended, after extensive analysis, to better align existing resources

and support the goals and the organizational values of the City. The Clerk will still be appointed and selected by the City Council.

Conclusion

As Raleigh continues to grow, evolve, and navigate an increasingly complex economic landscape, I am profoundly grateful for the dedication and resilience of the City's workforce, whose professionalism and compassion remain the foundation of our success. Their service—alongside the voices of our residents and the leadership of the Mayor and City Council—drives the work reflected throughout this budget.

The Proposed FY 2027 Budget honors our commitment to the City's core values by reinforcing our investment in people, strengthening public safety, modernizing our technology, and preparing for the future with thoughtful, strategic planning. It reflects difficult decisions, grounded in fiscal stewardship, that position Raleigh to sustain the high standards of service excellence our community deserves. Even in the face of economic uncertainty and constrained revenues, this budget advances the priorities that matter most to our residents: a safe city, a reliable infrastructure system, vibrant public spaces, and responsive services delivered with purpose and integrity.

To Mayor Cowell and the Raleigh City Council, thank you for your partnership and for the time and thought you have invested in this year's budget development process. As you review the proposed investments, I trust you will see your policy direction reflected clearly in the initiatives, priorities, and choices embedded throughout this budget.

While the months ahead will undoubtedly bring new challenges, I am confident that Raleigh will continue to thrive—anchored by a strong financial foundation, a resilient and talented workforce, and a community united by a shared vision for its future. The Proposed FY 2027 Budget sets the stage for that future, ensuring that Raleigh remains a place where residents, businesses, and visitors alike can live, work, play and learn.

I am honored to serve this incredible city, and I look forward to our continued work together to position Raleigh for success.

Next Steps

The Raleigh City Council will hold a public hearing on the proposed budget at 7 p.m. on Tuesday, June 2, 2026 in 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,



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 technological 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 516,807 (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 breathtaking 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:**

- ◆ **Home of the 2026 Stanley Cup Champions - The Carolina Hurricanes**
- ◆ **Raleigh is the 2nd best state capital**
WalletHub, February 2026
- ◆ **Raleigh is the 4th most economically resilient metro**
CardRates, January 2026
- ◆ **Raleigh has the 5th happiest residents**
SmartAsset, March 2026
- ◆ **Raleigh has the 5th best nightlife**
Travel and Leisure, February 2026
- ◆ **Raleigh is the 7th best large city to start a business**

WalletHub, April 2026

Government

Raleigh operates under the Council-Manager form of government. The City Council is Raleigh's governing body, consisting of eight members. 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 and City Attorney. 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 Manager ensures that the policies and strategy set by the City Council are carried out.

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.

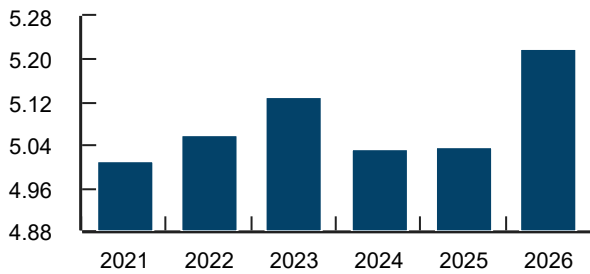


Urban Measures

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 516,807 residents.¹

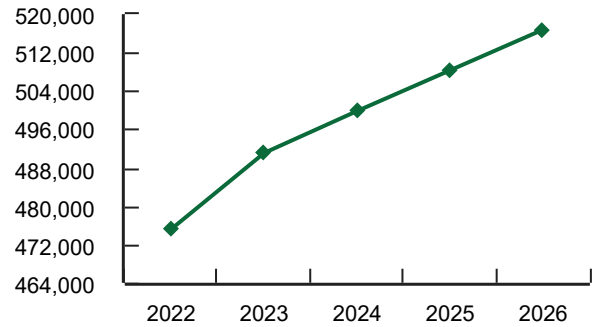
Urban system measures help to gauge the quality of life of residents in the community. In many instances, the City does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes.

Population Density



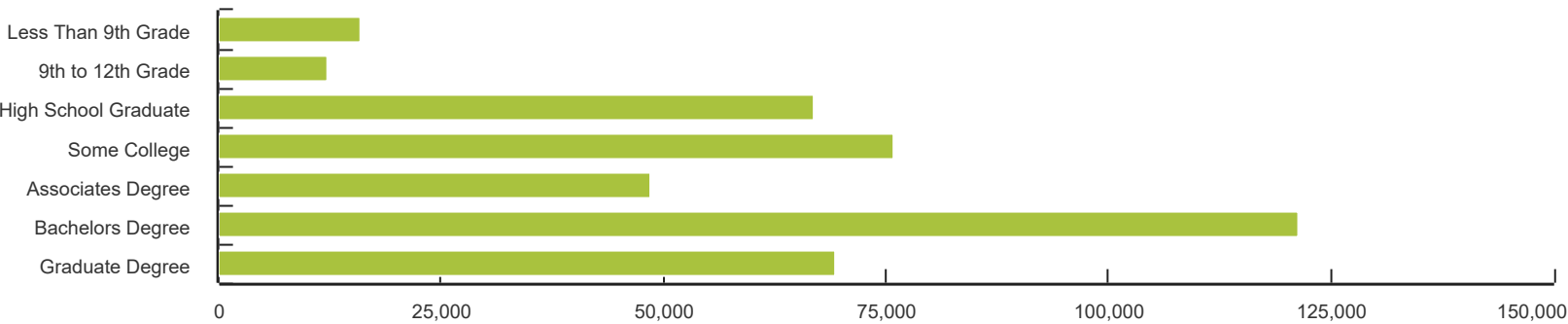
The total population of the city divided by the total acres within city limits. Acreage as of January 1 each year. Population data from the World Population Review.

Total Population



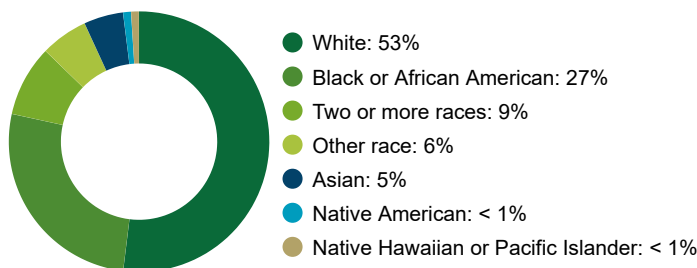
Population data from the World Population Review.

Educational Attainment



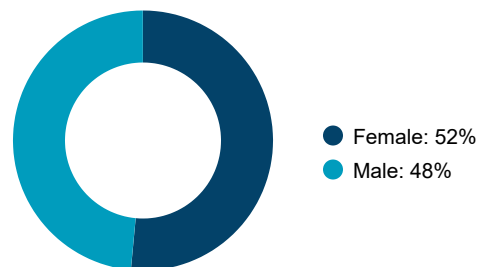
Educational Attainment by number of Individuals in Raleigh, NC. Data from U.S. Census Bureau, "Educational Attainment," American Community Survey, ACS 5-Year Estimates.

Race



Data from the World Population Review.

Sex



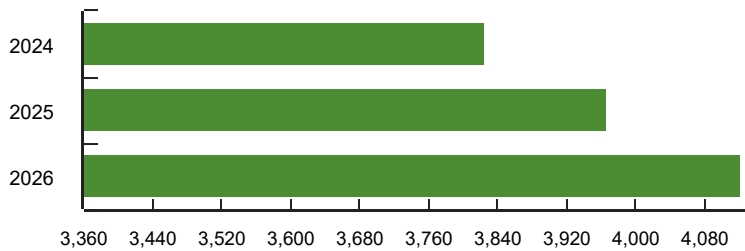
Data from the World Population Review.

¹ Data from the World Population Review.

City Employee Profile

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

Total Employees



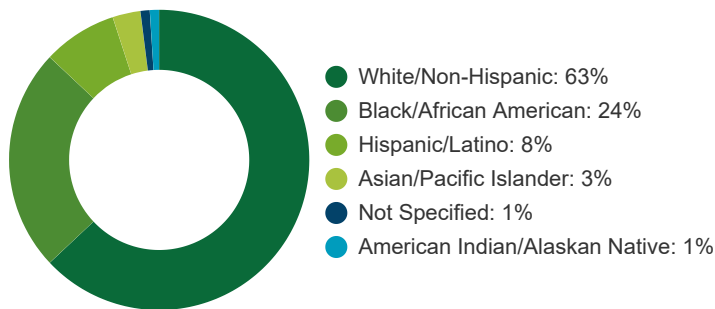
Employee Count: Total number of authorized full-time employee positions as of July 1 of each fiscal year.

Average Years of Service



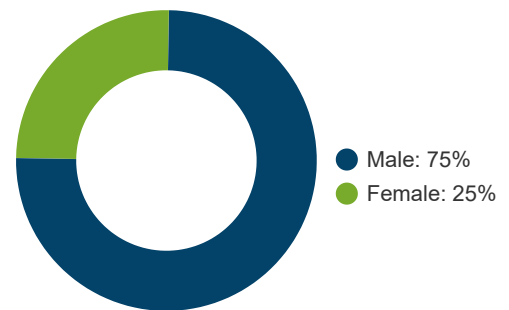
Average full-time employee years of service for all employees as of April 2026.

Race



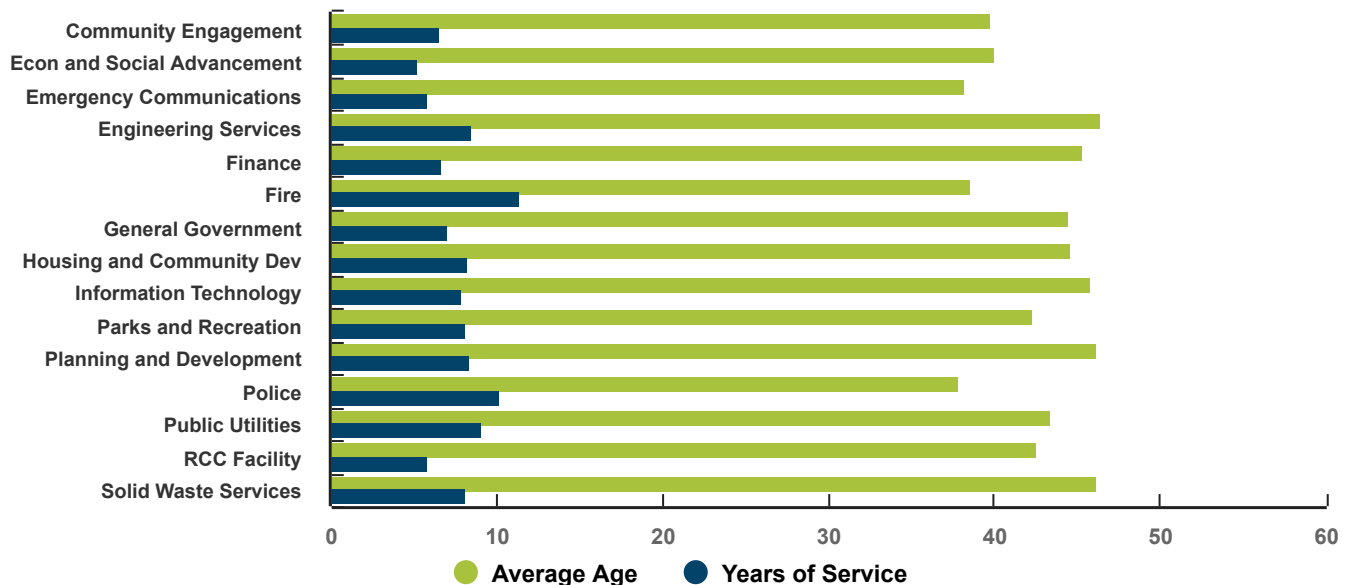
Breakdown of Race and Ethnicity for City employees as of April 2026.

Sex



Breakdown of Sex for City employees as of April 2026.

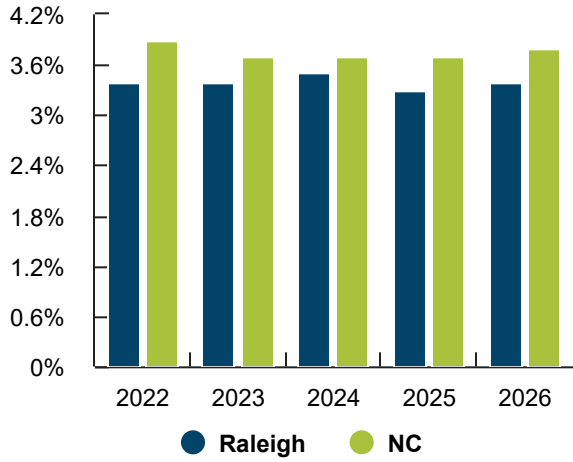
Average Age and Years of Service



Average full-time employee age and years of service by Department as of April 2026.

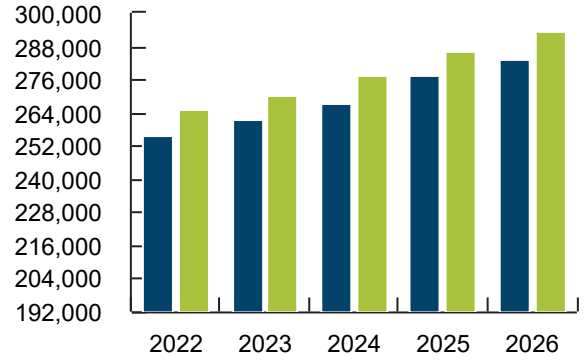
Raleigh Economy

Unemployment Rate



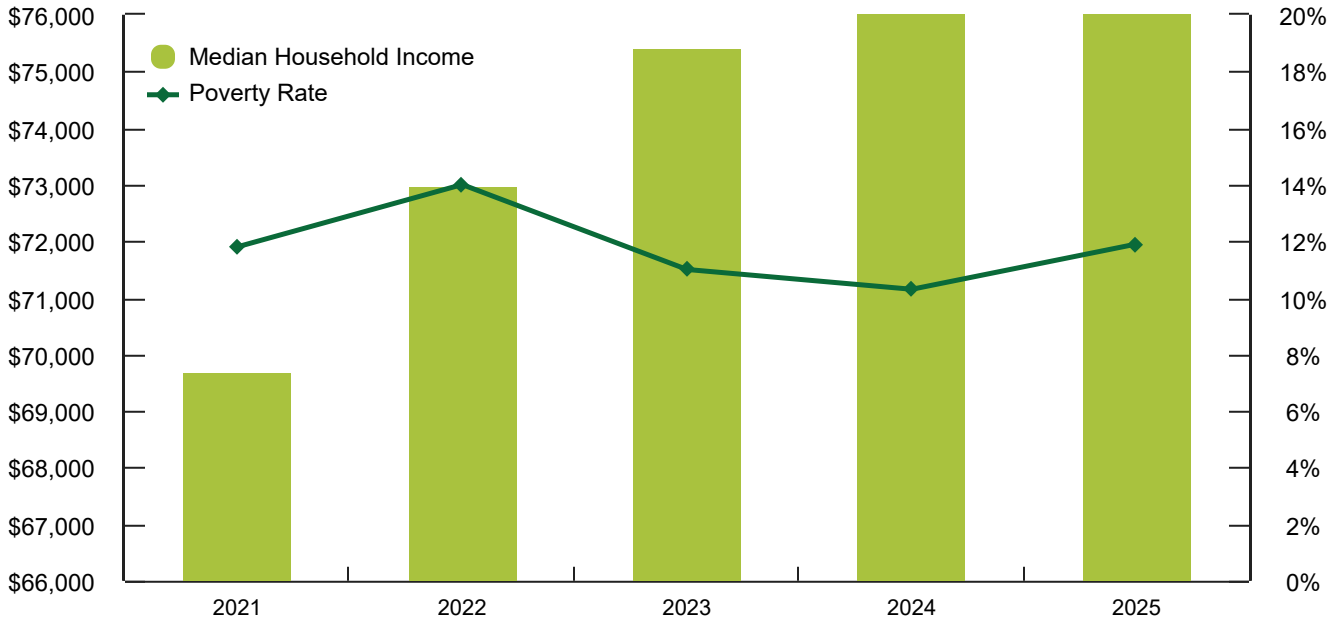
Unemployment rates from the North Carolina Department of Commerce as of February each year.

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



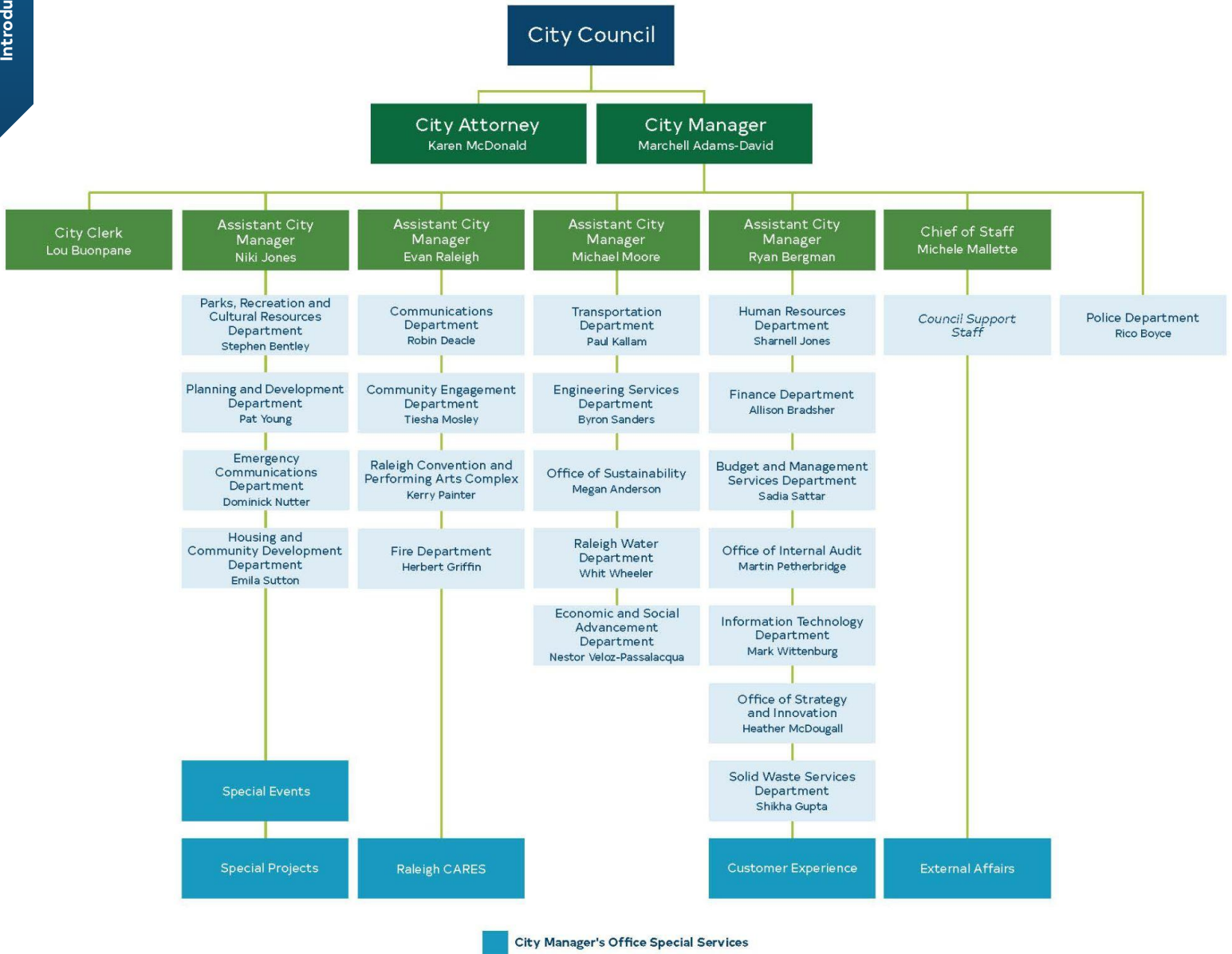
Data from the US Census Bureau.

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 FY25, 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 serves as the City's annual financial plan for a single fiscal year. The City of Raleigh operates on a fiscal year that begins July 1 and ends June 30. This plan outlines the City's revenue sources and how those resources are allocated to support services and operations throughout the year.

Three key documents provide a comprehensive view of the City's financial position and planning: the annual operating budget, the Capital Improvement Program (CIP), and the Annual Comprehensive Financial Report (ACFR).

The annual operating budget establishes the funding plan for the upcoming fiscal year, detailing how City resources will be allocated. The ACFR offers a retrospective review of the City's financial condition at year-end, including an assessment of fund balances across all funds. The CIP details the prioritized five year capital improvement plan for the city.

Organizational Structure

The City's operations are organized into a series of funds, each supported by its own revenue sources. Within each fund are one or more departments, which serve as the primary organizational units responsible for delivering major public services, such as the Raleigh Fire Department or Transportation.

Departments are often further structured into divisions that focus on specific functional areas (for example, the Recreation Division within Parks,

Recreation and Cultural Resources). Divisions may include one or more programs, which represent smaller operational units responsible for carrying out specific activities, such as a maintenance program within a water treatment division.

At the most detailed level, the budget is organized by account codes, or line items. These represent the fundamental building blocks of the budget and allow for precise tracking of expenditures—for example, identifying the cost of chemicals used in water treatment operations.

For presentation purposes, expenditures are typically summarized by grouping account codes into broader categories. For instance, the Personnel category includes the salaries, benefits, and insurance of the staff that provide City services, while Operating Expenses encompass the resources necessary to support programs and achieve organizational goals.

The City's budget development process includes detailed planning and review at both the program and line-item level. As part of the FY 2027 process, departments conducted comprehensive evaluations of existing expenditures and reviewed their base budgets to identify opportunities for reallocating resources while maintaining uninterrupted service delivery. Staff also assessed authorized positions to ensure alignment with mission-critical needs, with positions not meeting those needs removed from the adopted budget.



Interfund Transfers

Interfund transfers, also referred to as interfund appropriations, represent the movement of resources from one fund to another to support activities carried out by the receiving fund. For example, the General Fund may transfer resources to the Transit Fund to support transit services.

When reviewing the budget, it is often more accurate to focus on figures that exclude interfund transfers. This approach avoids double counting, as transfer amounts are recorded in both the sending and receiving funds.

The total fund summary tables at the beginning of this document present both total appropriations and appropriations net of transfers. Departmental summary pages, however, 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 full 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 2027 (FY27) 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 2025. Finally, the department offered a city-wide Budget and Brews session, hosted by State of Beer 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 2027 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.

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 [Local Government 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 property tax rate for the next fiscal year.



Capital Budget and Capital Improvement Program (CIP) Process

The 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 departments, 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	<input checked="" type="checkbox"/>									
City Clerk	<input checked="" type="checkbox"/>									
City Attorney	<input checked="" type="checkbox"/>									
City Manager	<input checked="" type="checkbox"/>									
Budget and Management Services	<input checked="" type="checkbox"/>									
Communications	<input checked="" type="checkbox"/>									
Community Engagement	<input checked="" type="checkbox"/>									
Economic and Social Advancement	<input checked="" type="checkbox"/>									
Finance	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>		
Human Resources	<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>		
Information Technology	<input checked="" type="checkbox"/>									
Internal Audit	<input checked="" type="checkbox"/>									
Planning and Development Services	<input checked="" type="checkbox"/>									
Engineering Services	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		
Housing and Community Development	<input checked="" type="checkbox"/>									<input checked="" type="checkbox"/>
Solid Waste Services	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>							
Strategy and Innovation	<input checked="" type="checkbox"/>									
Transportation	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
Emergency Communications	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>	
Fire	<input checked="" type="checkbox"/>									
Police	<input checked="" type="checkbox"/>									
Convention Center							<input checked="" type="checkbox"/>			
Parks, Recreation, and Cultural Resources	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>	
Raleigh Water		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>						

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. Traditional practice in Raleigh is to present the budget at the second afternoon City Council meeting 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 shall 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 eight 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"> • Preperation of the Budget Exercise • City Budget Engagement with the community 	<ul style="list-style-type: none"> • Departments prepare requests • Staff Workshop • Call for Capital requests
December	<ul style="list-style-type: none"> • Staff Workshop • Call for budget requests • City Budget engagement with community 	<ul style="list-style-type: none"> • Funding review • Review/adjustment of proposals • CIP requests due to Budget and Management Services Department
December-February	<ul style="list-style-type: none"> • Departments prepare requests • Initial revenue estimates prepared 	<ul style="list-style-type: none"> • Review of proposals/update funding
February	<ul style="list-style-type: none"> • Budget requests submitted to Budget and Management Services Department 	<ul style="list-style-type: none"> • City Manager review
February-April	<ul style="list-style-type: none"> • Department & Budget and Management Services discussions • City Manager working budget prepared • City Manager and department review • Council Budget Work Sessions • Revenue estimates finalized • Balance operating budget and integrate capital budget impacts 	<ul style="list-style-type: none"> • Funding sources determined • Council Budget Work Sessions • Balance Capital Improvement Program
May	<ul style="list-style-type: none"> • Present to City Council 	<ul style="list-style-type: none"> • Present to City Council
June	<ul style="list-style-type: none"> • Council review • Public hearing • Adoption of annual budget ordinance 	<ul style="list-style-type: none"> • Council review • Public hearing • Adoption of annual capital budget and Capital Improvement Program ordinance





Implementation

During the month of July, Budget and Management Services Department 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, grants funds, internal service 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 and Budget and Management 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.

This is number of full time equivalent employees

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Employees					
1610 - Finance Administration	5.0	5.0	6.0	4.0	(2.0)
1612 - Treasury Office	3.0	3.0	3.0	4.0	1.0
1620 - Revenue	12.0	11.0	10.0	10.0	-
1640 - Purchasing	11.0	12.0	13.0	12.0	(1.0)
1650 - Accounting & Financial Reporting	22.0	22.0	21.0	17.0	(4.0)
1660 - Financial Technology & Compliance	-	-	-	5.0	5.0
1680 - Payroll	7.0	7.0	7.0	7.0	-
Total	60.0	60.0	60.0	59.0	(1.0)

This lists actuals and budget by division

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
1610 - Finance Administration	880,740	1,152,081	1,268,619	1,024,304	(19.3%)
1612 - Treasury Office	351,836	397,439	643,467	913,723	42.0%
1620 - Revenue	1,151,528	1,221,473	1,389,350	1,367,384	(1.6%)
1640 - Purchasing	1,215,933	1,324,313	1,526,265	1,439,218	(5.7%)
1650 - Accounting & Financial Reporting	2,165,662	2,395,871	2,844,338	2,472,215	(13.1%)
1660 - Financial Technology & Compliance	-	-	-	700,206	-
1680 - Payroll	791,380	861,638	939,547	924,278	(1.6%)
1691 - Risk Management	544	-	-	-	-
Total	\$ 6,557,623	\$ 7,352,815	\$ 8,611,586	\$ 8,841,328	2.7%

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

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	5,875,386	6,736,003	7,804,627	8,019,924	2.8%
Operating Expenses	682,237	616,812	806,959	821,404	1.8%
Total	\$ 6,557,623	\$ 7,352,815	\$ 8,611,586	\$ 8,841,328	2.7%

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.

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 second largest revenue source for the City (25.1 percent). Revenue generated by property tax supports General Fund operations, general debt service and pay-go capital improvement projects. Development of the adopted property tax budget is carefully completed to ensure fiscal stewardship and standards set by the Council and community are upheld.

The adopted property tax rate for FY27 is 37.20¢ per \$100 of assessed valuation. This adopted budget does recommend a 1.7¢ increase over the FY26 rate of 35.50¢. The FY27 assessed value of real property is estimated at \$111.5 billion, with an estimated collection rate of 99.50 percent.

The adopted allocation of the property tax budget at the tax rate, by percentage, is provided in the table below. The figure below represents the total **property tax**. It excludes MSD incremental tax, delinquent tax, prior years and tax penalties. Please note that those sources are included in the general fund revenue summary under property tax but not here to properly show FY27 levy amounts and what they support.

Adopted Property Tax Budget Total Funds: \$410,279,756

Function	FY27 Percent of Total Property Tax Budgeted
General Fund Operations	73.1%
General Capital Debt	15.7%
PayGo	11.2%

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-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). Property tax does not support Enterprise Pay-Go Capital, which is supported by user fees collected in the various enterprises.

Raleigh Water

Raleigh Water’s user fees, as adopted, increase by 3.1 percent in FY27, which would equal a monthly charge of \$57.10 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 will experience a \$1.74 monthly and \$20.88 per year fee increase from the FY26 adopted budget.

Raleigh Stormwater

The Stormwater Fee, as adopted, increases by 3.0 percent in FY27, which would equal a monthly charge of \$8.47 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 \$0.25 monthly or \$3.00 per year fee increase from the FY26 adopted budget.

Solid Waste Services

The Solid Waste Services fee, as adopted, increases by 9.8 percent in FY27, which equals a monthly charge of \$28.50 for residents. The fees support operations, increased landfill post closure costs, fleet maintenance and the new enhanced yard waste collection program. Solid Waste Services customers can expect a \$2.55 monthly or \$30.60 per year increase from the FY26 adopted budget .

Property Tax and Resident Fees

The median home value in Raleigh as of January 1, 2025 is approximately \$391,724¹. The table below reflects City of Raleigh annual tax and fee impacts for a home valued at the Raleigh median.

Raleigh Fee/Tax	FY2026 Adopted	FY2027 Adopted	Annual \$ Change	Annual % Change
Annual Property Tax	\$ 1,390	\$ 1,457	\$ 67	4.82%
Annual Solid Waste Fees	\$ 311	\$ 342	\$ 31	9.97%
Annual Average Water and Sewer Fee	\$ 664	\$ 685	\$ 21	3.16%
Annual Average Stormwater Fee	\$ 99	\$ 102	\$ 3	3.03%
Total Annual Fees/Taxes	\$ 2,464.00	\$ 2,586.00	\$ 122.00	4.95%

¹ Based on Wake County Data, chrome-extension://efaidnbmnnnibpcajpcgclefindmkaj/https://s3.us-west-1.amazonaws.com/wakegov.com.if-us-west-1/s3fs-public/documents/2025-11/2025_Single_Family_Res.pdf

Total Budget Summary

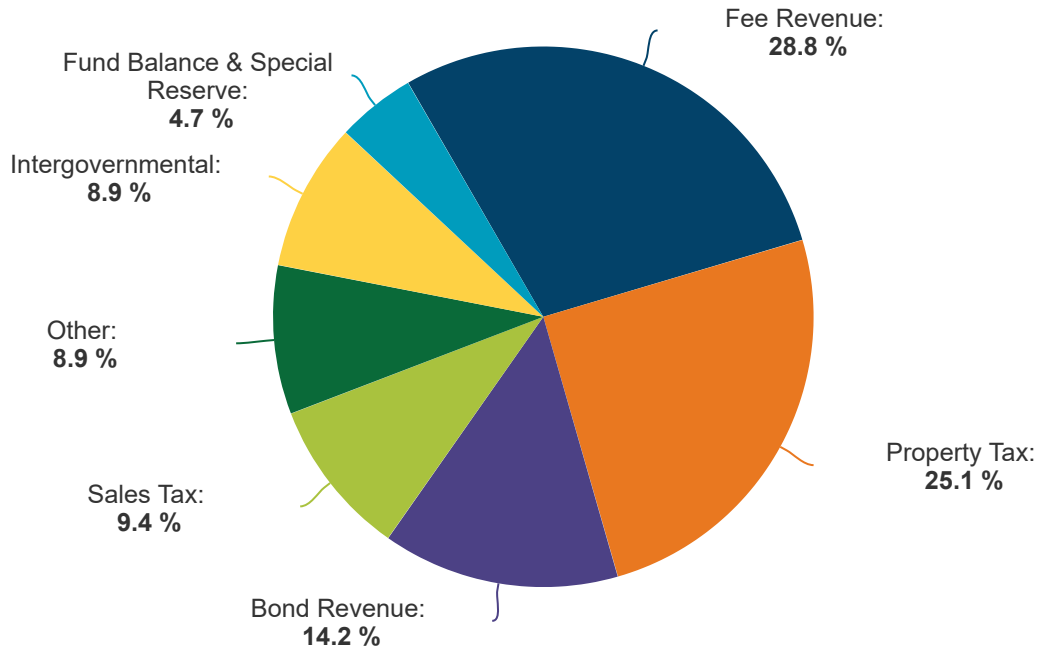
	Expenses			Revenues		
	Total Expenses	Transfer Out	Net Expenses	Total Revenues	Transfer In	Net Revenues
INTERNAL SERVICE FUNDS						
230 - ISF - Insurance	29,242,294	14,250,631	14,991,663	29,242,294	-	29,242,294
260 - ISF - Fleet Management Operations	23,969,563	1,798,315	22,171,248	23,969,563	1,758,563	22,211,000
Total INTERNAL SERVICE FUNDS	\$ 53,211,857	\$ 16,048,946	\$ 37,162,911	\$ 53,211,857	\$ 1,758,563	\$ 51,453,294
GENERAL FUNDS						
100 - General Fund	652,771,459	58,250,286	594,521,173	652,771,459	37,039,843	615,731,616
110 - Economic Development	1,177,863	-	1,177,863	1,177,863	1,177,863	-
130 - Revolving Fund	10,721,822	500,000	10,221,822	10,721,822	-	10,721,822
190 - General Debt Service	122,147,764	31,712,386	90,435,378	122,147,764	578,406	121,569,358
735 - Housing Development Operating	2,812,579	176,608	2,635,971	2,812,579	2,812,579	-
TOTAL GENERAL FUNDS	\$ 789,631,487	\$ 90,639,280	\$ 698,992,207	\$ 789,631,487	\$ 41,608,691	\$ 748,022,796
SPECIAL REVENUE FUNDS						
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	1,521,510	-	1,521,510	1,521,510	-	1,521,510
715 - Convention Center Financing	43,326,860	40,379,000	2,947,860	43,326,860	-	43,326,860
724 - Housing Revolving Fund	1,200,000	-	1,200,000	1,200,000	-	1,200,000
741 - Community Dev Block Grant (CDBG)	3,001,817	84,344	2,917,473	3,001,817	-	3,001,817
751 - Home Grant	1,959,801	16,553	1,943,248	1,959,801	-	1,959,801
775 - Emergency Solution Grant	252,878	-	252,878	252,878	-	252,878
810 - Grants	15,488,106	-	15,488,106	15,488,106	5,353,013	10,135,093
TOTAL SPECIAL REVENUE FUNDS	\$ 71,770,807	\$ 40,479,897	\$ 31,290,910	\$ 71,770,807	\$ 5,353,013	\$ 66,417,794
BOND FUNDS						
636 - Park Bond	80,522,072	-	80,522,072	80,522,072	-	80,522,072
Total BOND FUNDS	\$ 80,522,072	\$ -	\$ 80,522,072	\$ 80,522,072	\$ -	\$ 80,522,072
GENERAL CAPITAL PROJECT FUNDS						
501 - Technology	30,523,320	-	30,523,320	30,523,320	30,523,320	-
505 - Capital Project	20,774,042	-	20,774,042	20,774,042	15,717,131	5,056,911
525 - Street Improvements	18,374,213	-	18,374,213	18,374,213	46,289	18,327,924
625 - Park Improvements	11,937,431	-	11,937,431	11,937,431	971,289	10,966,142
637 - Dix Park	3,000,000	-	3,000,000	3,000,000	-	3,000,000
736 - Housing Projects	11,601,874	-	11,601,874	11,601,874	46,289	11,555,585
TOTAL GENERAL CAPITAL PROJECT FUNDS	\$ 96,210,880	\$ -	\$ 96,210,880	\$ 96,210,880	\$ 47,304,318	\$ 48,906,562
ENTERPRISE OPERATING FUNDS						
310 - Public Utilities	344,931,617	169,411,105	175,520,512	344,931,617	7,211,334	337,720,283
311 - Water Infrastructure	5,500,000	5,500,000	-	5,500,000	-	5,500,000
312 - Sewer Reuse-Infrastructure	15,300,000	15,300,000	-	15,300,000	-	15,300,000
313 - Watershed Protection Fee	3,065,000	3,065,000	-	3,065,000	-	3,065,000
315 - Utility Debt Service	83,400,000	-	83,400,000	83,400,000	81,543,000	1,857,000
316 - Water Capital Facility Fee	9,900,000	9,900,000	-	9,900,000	-	9,900,000
317 - Sewer Capital Facility Fee	14,900,000	14,900,000	-	14,900,000	-	14,900,000
360 - SWS Operating	59,042,388	8,883,954	50,158,434	59,042,388	982,736	58,059,652
362 - SWS Debt Service	1,015,377	-	1,015,377	1,015,377	1,015,377	-
410 - Public Transit Operating	79,800,972	1,260,871	78,540,101	79,800,972	26,985,853	52,815,119
442 - Parking Facilities Operating	24,184,799	13,443,054	10,741,745	24,184,799	5,311,768	18,873,031

	Expenses			Revenues		
	Total Expenses	Transfer Out	Net Expenses	Total Revenues	Transfer In	Net Revenues
444 - Parking Debt Service	8,834,567	3,578,406	5,256,161	8,834,567	5,698,012	3,136,555
460 - Stormwater Utility	46,633,925	13,772,864	32,861,061	46,633,925	1,123,633	45,510,292
465 - Stormwater Utility Debt Service	278,382	-	278,382	278,382	278,382	-
642 - RCC-PAC Operations	28,582,861	3,385,494	25,197,367	28,582,861	7,604,647	20,978,214
644 - RCC-PAC Debt Service	32,355,066	-	32,355,066	32,355,066	32,355,066	-
652 - Walnut Creek Amph Operating	2,600,000	2,400,045	199,955	2,600,000	-	2,600,000
TOTAL ENTERPRISE OPERATING FUNDS	\$ 760,324,954	\$ 264,800,793	\$ 495,524,161	\$ 760,324,954	\$ 170,109,808	\$ 590,215,146
ENTERPRISE CAPITAL FUNDS						
330 - Raleigh Water Consolidated Capital	275,215,000	-	275,215,000	275,215,000	121,865,000	153,350,000
365 - Solid Waste Capital	819,523	-	819,523	819,523	819,523	-
415 - Public Transit	1,157,550	-	1,157,550	1,157,550	-	1,157,550
420 - Public Transit	8,275,990	-	8,275,990	8,275,990	-	8,275,990
446 - Parking Facilities	6,945,000	-	6,945,000	6,945,000	6,945,000	-
470 - Stormwater Utility Capital	24,945,000	-	24,945,000	24,945,000	8,500,000	16,445,000
646 - RCC & PAC Projects	2,450,000	-	2,450,000	2,450,000	2,050,000	400,000
648 - Convention Center Complex	3,355,000	-	3,355,000	3,355,000	3,355,000	-
649 - RCC Expansion Project Fund	2,300,000	-	2,300,000	2,300,000	2,300,000	-
TOTAL ENTERPRISE CAPITAL FUNDS	\$ 325,463,063	\$ -	\$ 325,463,063	\$ 325,463,063	\$ 145,834,523	\$ 179,628,540
ALL FUNDS TOTAL	\$ 2,177,135,120	\$ 411,968,916	\$ 1,765,166,204	\$ 2,177,135,120	\$ 411,968,916	\$ 1,765,166,204

The FY27 Adopted Budget reflects a 0.9% decrease from FY26, primarily due to FY26 being the final year of the 2020 Housing Bond. This decrease is partially offset by the inclusion of the Insurance Fund and Fleet Management Operations Fund in this table. These internal service funds were previously excluded because they were fully funded by transfers from other funds; however, they are included this year because they also have transfers out and direct transfers in from operating funds.

Total Net Revenues

Total Revenues: \$1.77 Billion

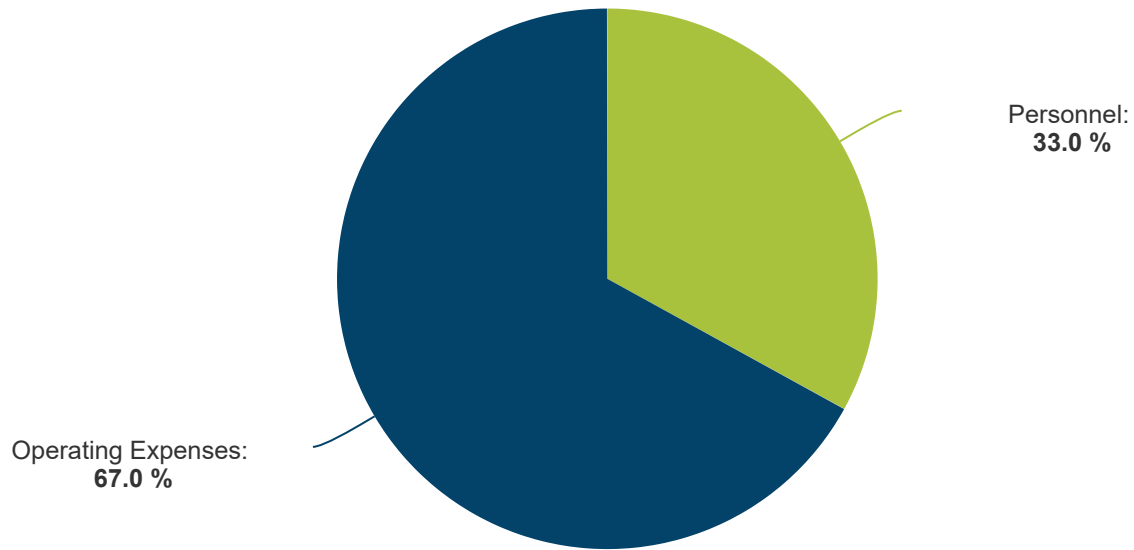


Revenues	FY27 Adopted	Percent of Total Budget
Fee Revenue	507,548,895	28.7%
Property Tax	443,741,829	25.1%
Bond Revenue	250,317,072	14.2%
Sales Tax	166,593,837	9.4%
Intergovernmental	156,715,376	8.9%
Fund Balance & Special Reserve	83,101,690	4.7%
Other - Investment Income	46,710,014	2.7%
Other - Franchise Tax	38,800,000	2.2%
Other - Internal Service Fund (ISF) Revenue	37,653,720	2.1%
Other - Licenses	13,914,400	0.8%
Other - Miscellaneous Revenue	12,449,536	0.7%
Other - Facility Fees	7,619,835	0.4%
Total Net Revenues	\$ 1,765,166,204	100%

The Other category on the pie chart includes Investment Income, Franchise Tax, Licenses, Misc. Revenue, Facility Fees, and Internal Service Funds

Total Net Expenses

Total Expenses: \$1.77 Billion



Expenses	FY27 Adopted	Percent of Total Budget
Personnel	582,735,233	33.0%
Operating Expenses	1,182,430,971	67.0%
Total Net Expenses	\$ 1,765,166,204	100%

Position Summary

	Adopted 2025-26	Change FY26-FY27	Adopted 2026-27
Adopted Budget			
General Government			
Budget and Management Services Dept	13.0	(1.0)	12.0
City Attorney Dept	31.0	-	31.0
City Clerk Dept	6.0	(1.0)	5.0
City Council Dept	8.0	-	8.0
Communications Dept	29.0	-	29.0
Community Engagement Dept	22.0	1.0	23.0
Economic and Social Advancement Dept	19.0	(2.0)	17.0
Finance Dept	63.0	(1.0)	62.0
Human Resources Dept	50.751	0.999	51.75
Information Technology Dept	93.0	-	93.0
Office of Internal Audit	5.0	(1.0)	4.0
Office of Special Services	-	11.0	11.0
Office of Strategy and Innovation	6.0	(1.0)	5.0
Office of Sustainability	5.0	-	5.0
Office of the City Manager	25.75	(8.75)	17.0
Total General Government	376.501	(2.751)	373.75
Infrastructure & Public Services			
Engineering Services Dept	256.0	11.0	267.0
Housing and Community Development Dept	60.0	(2.0)	58.0
Planning and Development Services Dept	194.0	(12.0)	182.0
Solid Waste Dept	208.0	20.0	228.0
Transportation Services Dept	368.0	4.5	372.5
Total Infrastructure & Public Services	1,086.0	21.5	1,107.5
Leisure Services			
Convention Center Complex Dept	122.5	(0.5)	122.0
Parks, Recreation and Cultural Resources Dept	557.875	0.125	558.0
Total Leisure Services	680.375	(0.375)	680.0
Public Safety			
Emergency Communications Dept	130.0	6.0	136.0
Fire Dept	632.0	15.0	647.0
Police Dept	920.0	27.0	947.0
Total Public Safety	1,682.0	48.0	1,730.0
Raleigh Water			
Raleigh Water Dept	767.0	(10.0)	757.0
Total Raleigh Water	767.0	(10.0)	757.0
Total Adopted Budget	4,591.876	56.374	4,648.25

Position Changes by Type Summary

(New and Eliminated positions)

Department	Fund	Position Title	FTE	Action
Budget and Management Services	100 - General Fund	Business Systems Analyst	-1	Eliminated Position
City Clerk	100 - General Fund	Assistant City Clerk	-1	Eliminated Position
Community Engagement	100 - General Fund	Community Engagement Analyst	1	New Position
Finance	100 - General Fund	Procurement Analyst	-1	Eliminated Position
Human Resources	100 - General Fund	Physician Assistant	-1	Eliminated Position
	100 - General Fund	Human Resources Analyst, Sr.	-1	Eliminated Position
Office of Internal Audit	100 - General Fund	Internal Audit, Sr.	-1	Eliminated Position
Office of Special Services	100 - General Fund	Customer Service Rep, Sr.	1	Eliminated Position
Office of Strategy and Innovation	100 - General Fund	Technology Projects Manager	-1	Eliminated Position
Office of City Manager	100 - General Fund	Senior Executive Assistant	-1	Eliminated Position
	100 - General Fund	PPT- Analyst	-0.75	Eliminated Position
Engineering Services Department	100 - General Fund	Business Systems Analyst, Sr.	-1	Eliminated Position
	260- Fleet Management Ops	Fleet Maintenance Specialist	-1	Eliminated Position
	100 - General Fund	Facilities Maintenance Specialist	1	New Position
	100 - General Fund	Facilities Maintenance Specialist, Sr.	1	New Position
Housing and Community Dev.	741 - Comm Dev Block Grant Fund 735 - Housing Development-Op Fund	Economic Development Analyst	-1	Eliminated Position
	741 - Comm Dev Block Grant Fund 735 - Housing Development-Op Fund	Housing and Community Development Coordinator	-1	Eliminated Position
Planning and Development Servcs.	100 - General Fund	Building Inspector - Residential	5	New Positions
	100 - General Fund	Building Inspector Residential, Sr.	1	New Position
Solid Waste Services	360 - Solid Waste Services Fund	Heavy Equipment Operator, Sr.	-1	Eliminated Position
	360 - Solid Waste Services Fund	Heavy Equipment Operator	5	New Positions
	360 - Solid Waste Services Fund	Solid Waste Collector	10	New Positions
	360 - Solid Waste Services Fund	Equipment Operator Foreman	2	New Positions
	360 - Solid Waste Services Fund	Heavy Equipment Operator, Sr.	1	New Position
	360 - Solid Waste Services Fund	Sup. Solid Waste Services Collector	1	New Positions
	360 - Solid Waste Services Fund	Sup. Solid Waste Services Operations	2	New Position
	360 - Solid Waste Services Fund	Sup. Solid Waste Services Operations	2	New Position
Transportation	100 - General Fund	Heavy Equipment Operator	-1	Eliminated Position
	100 - General Fund	PPT- Technician	-0.5	Eliminated Position
	442 - Parking Op. Fund	Fiscal Specialist, Sr.	-1	Eliminated Position
	100 - General Fund	Signal Maintenance Tech.	3	New Positions
	100 - General Fund	Position Left Over from Last Year	1	New Positon FY26

Position Changes by Type Summary

(New and Eliminated positions)

Department	Fund	Position Title	FTE	Action
Raleigh Convention Center	642 - RCC Operating Fund	PPT-Technician	-1.5	Eliminated Positions
	642 - RCC Operating Fund	Facilities Maintenance Specialist, Sr.	1	New Position
Parks, Recreation and Cultural Resources	100 - General Fund	PPT-Assistant	-3.25	Eliminated Positions
	100 - General Fund	PPT-Specialist	-1.25	Eliminated Positions
	100 - General Fund	PPT- Technician	-2.5	Eliminated Positions
	100 - General Fund	Supervisor- Customer Services	-1	Eliminated Position
	100 - General Fund	Groundsworker	-1	Eliminated Position
	100 - General Fund	Fleet Maintenance Specialist	-1	Eliminated Position
	100 - General Fund	Groundsworker	1	New Position
	100 - General Fund	Superintendent - Parks Operations	1	New Position
	100 - General Fund	Landscape Architect, Sr.	1	New Position
	100 - General Fund	Grounds Maintenance Foreman	1	New Position
	100 - General Fund	Parks Operations Analyst	1	New Position
	100 - General Fund	PPT- Technician	3.75	New Positions
Emergency Communications	100 - General Fund	Emergency Comm. Call Taker	6	New Positions
Raleigh Fire Department	100 - General Fund	Firefighter	12	New Positions
	100 - General Fund	Asst. Fire Marshal	1	New Position
	100 - General Fund	Deputy Fire Marshal	2	New Positions
Raleigh Police Department	100 - General Fund	Police Officer	23	New Positions
Raleigh Water	310 - Raleigh Water Op.Fund	Supervisor-Assest Management	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Manager-Meter Operations	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Equipment Operator	-2	Eliminated Positions
	310 - Raleigh Water Op. Fund	Utlities Coordinator	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Utility Billing Specialist	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Fiscal Analyst	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Business System Analyst	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Plant Operator, Lead	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Health and Safety Specialist	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Administrative Support Supervisor	-1	Eliminated Position
	310 - Raleigh Water Op. Fund	Heavy Equipment Operator	1	New Position
	310 - Raleigh Water Op. Fund	Equipment Operator	1	New Position
	460 - Stormwater Op. Fund	Fiscal Specialist, Senior	-1	Eliminated Position

Position Transfers

From Department	From Fund	To Department	To Fund	FTE Change	Position Title
Planning and Dev. Srvcs	General Fund	Engineering Services	General Fund	4	Real Estate Specialist
Planning and Dev. Srvcs	General Fund	Engineering Services	General Fund	3	Real Estate Specialist, Sr.
Planning and Dev. Srvcs	General Fund	Engineering Services	General Fund	1	Real Estate Coordinator
Planning and Dev. Srvcs	General Fund	Engineering Services	General Fund	1	Paralegal, Sr.
Planning and Dev. Srvcs	General Fund	Engineering Services	General Fund	1	Manager, Real Estate
Planning and Dev. Srvcs	General Fund	Engineering Services	General Fund	1	Supervisor-Real Estate
Economic and Sociai Adv.	General Fund	Human Resources	General Fund	1	Supv-Training and Development
Economic and Sociai Adv.	General Fund	Human Resources	General Fund	1	Training and Development Analyst, Sr.
City Manager's Office	General Fund	Office of Special Services	General Fund	1	Assist. Dir.- Customer Services
City Manager's Office	General Fund	Office of Special Services	General Fund	1	Community Eng. Analyst, Sr.
City Manager's Office	General Fund	Office of Special Services	General Fund	1	Community Eng. Analyst
City Manager's Office	General Fund	Office of Special Services	General Fund	2	Events Planner
City Manager's Office	General Fund	Office of Special Services	General Fund	1	Events Manager
City Manager's Office	General Fund	Office of Special Services	General Fund	1	Manager, Sr.-Events
Planning and Dev. Srvcs	General Fund	Office of Special Services	General Fund	1	Assist Dept. Director - Planning
Planning and Dev. Srvcs	General Fund	Office of Special Services	General Fund	1	Supervisor-Planning
Planning and Dev. Srvcs	General Fund	Office of Special Services	General Fund	1	Planner, Sr.
Planning and Dev. Srvcs	General Fund	Transportation	General Fund	2	Planner, Sr.
Planning and Dev. Srvcs	General Fund	Transportation	General Fund	1	Supervisor-Planning
Planning and Dev. Srvcs	General Fund	Parks, Rec. and Cult. Res.	General Fund	1	Planner





General Funds

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General Fund Budget Highlights

The adopted FY27 General Fund budget totals \$652.8 million, representing a 0.7 percent decrease from the adopted FY26 budget. This decrease is primarily attributable to structural changes related to transfers to capital PayGo funds, which are no longer budgeted within the General Fund.

To improve transparency and align revenues with their related expenditures, the FY27 budget directly accounts for the previously adopted property tax pennies dedicated to Affordable Housing, Transportation Maintenance, Parks Maintenance, and General Government Maintenance within the respective funds where those activities occur. Previously, these revenues were collected within the General Fund and subsequently transferred to capital funds. Under the adopted structure, these revenues are now recognized directly within the applicable capital funds.

Key Revenue Highlights

The following summarizes year-over-year changes for General Fund revenues that continue to be recognized within the fund. While the percentage changes remain accurate, they should be considered within the context of the structural changes to property tax accounting described above. Additional information regarding key revenues is provided in the Revenue Section of this document.

- ◆ **Property Tax:** Property tax remains the City of Raleigh's largest and most significant General Fund revenue source. Natural growth in property tax revenues from FY26 to FY27 has been constrained by factors outside of the City's control. Additional discussion regarding these impacts is included within the Revenue Section.

The FY27 adopted budget includes a property tax rate increase of 1.70 cents, increasing the rate from 35.50 cents to 37.20 cents.

- ◆ **Sales Tax:** The FY27 adopted Sales Tax budget totals \$135.7 million, representing a 6.2 percent increase over the adopted FY26 budget. Sales tax collections during the first two quarters of FY26 have exceeded expectations. The FY26 budget assumed only 0.5 percent growth due to economic uncertainty associated with tariffs and broader economic disruption at the time the budget was developed. The FY27 budget reflects both the unrecognized growth experienced during FY26 and projected growth anticipated in FY27.
- ◆ **Intergovernmental Revenues:** Intergovernmental Revenues are projected at \$21.9 million in FY27, representing a 6.4 percent decrease from FY26. Significant declines are anticipated in Alcoholic Beverage Control (ABC) Tax revenues, which are projected to decrease by 50 percent, and North Carolina Wine and Beer Tax revenues, which are expected to decline by 17.4 percent.

- ◆ **Transfers from Other Funds:** Transfers from Other Funds are projected to total \$37 million, an increase of 35.2 percent over FY26. This growth is primarily attributable to increased indirect cost allocations from Enterprise Funds to the General Fund. As operating costs within the General Fund continue to rise, associated indirect cost recoveries also increase, which is reflected in the FY27 adopted budget.
- ◆ **Income on Investments:** Income on Investments is projected at \$20 million, representing a 20.6 percent increase over FY26 due to continued strong performance of cash investments and favorable interest earnings. Given the volatility associated with interest rate fluctuations, approximately \$1 million of this revenue is reserved for one-time uses and to help buffer against future market changes.
- ◆ **Franchise Tax:** Franchise Tax revenues are budgeted at \$38.8 million, representing a 28.6 percent increase from FY26. The increase is primarily driven by higher electricity usage among customers of electrical utility providers that collect and remit the tax.
- ◆ **Fee Revenue:** FY27 Fee Revenue is projected at \$35.9 million and remains generally flat compared to FY26. This category includes revenues generated by Parks, Recreation and Cultural Resources and Planning and Development Services. Due to continued economic uncertainty, activity-based revenues are expected to remain stable relative to FY26 levels.
- ◆ **Fund Balance and Special Reserves:** Fund Balance and Special Reserves are budgeted at \$12.1 million, representing a 35.1 percent decrease from FY26. The base contingency reserve has been reduced from \$10.8 million to \$10 million to reflect the smaller overall adopted General Fund budget.
 - ◇ \$10 million in anticipated budget variance revenue to support citywide operations. Due to the smaller adopted General Fund budget, this appropriation was reduced from the FY26 adopted level of \$10.8 million.
 - ◇ \$1.8 million in remaining FY25 General Capital Reserves adopted to support additional one-time capital projects and programs.
 - ◇ \$350,000 from special reserves generated through Police forfeiture and arrest fees to support one-time operational and equipment needs within the Raleigh Police Department.

General Fund Strategic Highlights

- ◆ The City implemented the Classification and Compensation study in FY26. The adopted General Fund budget funded the compensation study for 10 months. The FY27 adopted budget fully implements the new Classification and Compensation study, with the following recommendations for employees:
 - ◇ A three percent general wage adjustment for exempt and non-exempt positions in the Emergency Communications, Fire, and Police pay structures.

- ◇ A two percent general wage adjustment for exempt and non-exempt positions in the non-exempt and exempt open pay structures.
- ◇ All employees will be raised to their new job minimum, regardless of the percentage increase.
- ◇ Permanent part-time employees will receive a two percent general wage increase.
- ◇ Temporary employees will receive a two percent general wage increase.
- ◆ The adopted 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 adopted budget includes funding for critical departmental service contracts that are necessary to maintain current service levels (\$2 million).
- ◆ The adopted budget includes elimination of 25 positions that were vacant and were not critical in program delivery. The elimination of these positions resulted in \$1.9 million in savings across the General Fund.
- ◆ The adopted budget includes a change to the organization's post-employment benefits. This change means employees hired after July 1, 2026 are eligible to have 50 percent of their medical plan premium costs covered after 25 years of service. This changes the current policy of providing 50 percent premium costs coverage for employees who retire at 15 years of service, an annual five percent increase in premium costs coverage each year between 15 and 25 years of service, and full coverage paid after 25 years of service. The savings in year one to the General Fund is \$1.5 million.

The following enhancements to services are adopted in the FY27 budget. Further details can be found in the department specific pages within this document.

Public Safety

The FY27 adopted budget continues the City's commitment to strengthening public safety services through targeted staffing investments, operational enhancements, and critical technology upgrades.

- ◆ Within Emergency Communications, the City completed a staffing study to evaluate current workloads, forecast future service demands, and identify opportunities for operational improvements. As a result, the adopted budget includes six additional Emergency Call Taker positions to support increasing call volumes and maintain service responsiveness (\$494,592; 6 FTE). The budget also includes additional funding for computer operations and system access improvements to enhance the safety, reliability, and consistency of 911 call management operations (\$290,405).
- ◆ In Raleigh Police, a comprehensive staffing study was conducted to assess current and future personnel needs and identify recommendations to improve operational effectiveness and efficiency. In response to the study's findings, the

FY27 adopted budget includes 23 new Patrol Officer positions assigned to Field Operations. These additions will strengthen coverage for traffic enforcement, patrol services, and special events in downtown (\$3.8 million; 23 FTE).

- ◆ The adopted budget also includes four new Code Compliance Officer positions to support implementation and enforcement of the City Council-adopted noise ordinance (\$302,968; 4 FTE).
- ◆ Additional funding is included for building leases associated with the Raleigh Police Department's relocated Downtown District and Evidence Unit, as well as the Special Operations and Fleet Maintenance facility (\$2.5 million).
- ◆ The adopted budget further invests in public safety technology through upgrades to the Criminal Justice Information Services (CJIS) network, handheld radio systems, and critical server infrastructure (\$1.4 million).
- ◆ The adopted budget includes increases to contractual services to upgrade the records management and cloud storage systems and to support continued investments in public safety equipment and technology to enhance operational effectiveness and accountability (\$1.9 million).
- ◆ Within Raleigh Fire, the FY27 adopted budget includes the first phase of implementing recommendations from the department's FY26 targeted staffing study, which focused on operational effectiveness and efficiency in the Fire Marshal's Office. This phase includes the addition of two Deputy Fire Marshals and one Assistant Fire Marshal to support growing service demands and operational needs (\$435,954; 3 FTE).
- ◆ The adopted budget also advances the first year of implementation of the Fire Master Plan, which was initiated in FY25 to evaluate future staffing, equipment, and facility requirements. Funding is included for 12 additional Firefighter positions to move the City closer to recommended minimum staffing levels and reduce overtime pressures (\$1.2 million; 12 FTE).
- ◆ In addition, ongoing funding is included to support a second Fire Academy in FY27. While this initiative was supported with one-time funding in FY26, the FY27 adopted budget establishes the academy as a permanent operational investment within the Fire Department (\$859,825).

General Government

The FY27 adopted budget includes several strategic investments to strengthen organizational operations, customer service, cybersecurity, and employee support services.

- ◆ The budget establishes the new Office of Special Services, combining staff from the City Manager's Office and Planning and Development Services to improve coordination and service delivery. The Office's adopted budget also includes one additional Customer Service Representative, Senior position to support the continued expansion of the City's growing customer experience management program (\$68,696; 1 FTE).

- ◆ One-time funding is also included for the City's participation in the Electrify the Triangle program, led by the Central Pines Regional Council. This regional initiative supports coordination among local governments to assist residential households with electrification efforts across the Triangle region (\$37,000).
- ◆ The adopted budget includes increased funding for cybersecurity initiatives within the Information Technology Department to ensure the organization maintains critical protections necessary to safeguard City data, systems, and customer information (\$709,000).
- ◆ Additional funding is also provided within Information Technology to fully support technology equipment leases required for operations in the new City Hall facility and ensure the building is appropriately equipped to support City functions upon opening (\$1.9 million).
- ◆ Within the Community Engagement Department, the adopted budget includes the addition of a Community Relations Analyst to support expansion of the Engagement Network Program to include the Citizens Advisory Council (CAC), as well as operational funding associated with implementation of new tiered membership benefits (\$150,395; 1 FTE).
- ◆ The Human Resources Department's adopted budget includes additional funding to support recruitment and retention of a new Occupational and Workplace Health provider following the retirement of the City's longstanding provider. Increased costs are anticipated due to continued inflationary pressures within the healthcare industry (\$300,000).

Infrastructure and Public Services

The FY27 adopted budget includes investments to support the City's growing infrastructure portfolio, operational readiness, and service delivery requirements.

- ◆ Within Engineering Services, the adopted budget includes the addition of one Facilities Maintenance Specialist, Senior and one Facilities Maintenance Specialist to provide dedicated staffing capacity necessary to support operations at the new City Hall facility. Additional funding is also included to enhance contractual services and address operational and maintenance needs anticipated during the building's first year of occupancy (\$1.2 million; 2 FTE).
- ◆ Planning and Development Services completed a targeted staffing study to evaluate future service demands and identify operational improvement opportunities. In response, the FY27 adopted budget includes the addition of five Residential Building Inspectors, one Senior Residential Building Inspector, and associated equipment to support the Building Safety Division. These positions will enhance service delivery and assist the City in meeting state compliance requirements. The costs associated with these additions are offset by the elimination of prior City-paid credit card fee expenses (\$600,300; 6 FTE).
- ◆ The Transportation Department's adopted budget includes three additional Field Technician positions to establish a second pavement marking crew. These positions will support compliance with updated Federal Highway Administration

pavement marking maintenance requirements and improve operational responsiveness across the transportation network (\$819,124; 3 FTE).

Leisure Services

The Parks, Recreation and Cultural Resources adopted budget includes additional staffing and operational support to maintain the City's expanding parks system and increasing service demands.

- ◆ Funding is included for one additional Groundswoker position and associated equipment to support the department's refuse team through the addition of a third collection route. This investment will help maintain safe and clean open spaces while balancing workloads across the system (\$106,259; 1 FTE).

2022 Parks Bond Supplemental Budget Increases

- ◆ The FY27 adopted budget includes additional funding to support ongoing operational and equipment needs at Dix Park, including traffic calming supplies, contractual services, utility vehicles, and small equipment purchases. Of the total funding included, \$404,850 represents one-time expenditures. The adopted budget also adds one Senior Landscape Architect and one Park Manager of Facilities and Operations position to support growing visitation demands and oversee major planning initiatives across the park (\$734,050; 2 FTE).
- ◆ Additional operating and contractual funding is included to address increasing visitation at Dix Park, including enhanced cleaning services, signage, maintenance activities, and parking management operations. Of this funding, \$250,000 represents one-time expenditures. The adopted budget also includes five permanent part-time Parks Coordinator positions, one Grounds Maintenance Foreman, and one Parks Operations Analyst to support weekend operations, crowd management, visitor engagement, and public safety efforts (\$631,100 operational funding; \$348,984; 5.75 FTE).
- ◆ The adopted budget further includes one-time funding to upfit an existing warehouse facility on the Dix Park campus with office furniture, equipment, storage, and supporting infrastructure necessary to house the Special Operations, Refuse, and Turf & Grounds teams (\$175,000).

General Fund Summary

(Inclusive of interfund transfers)

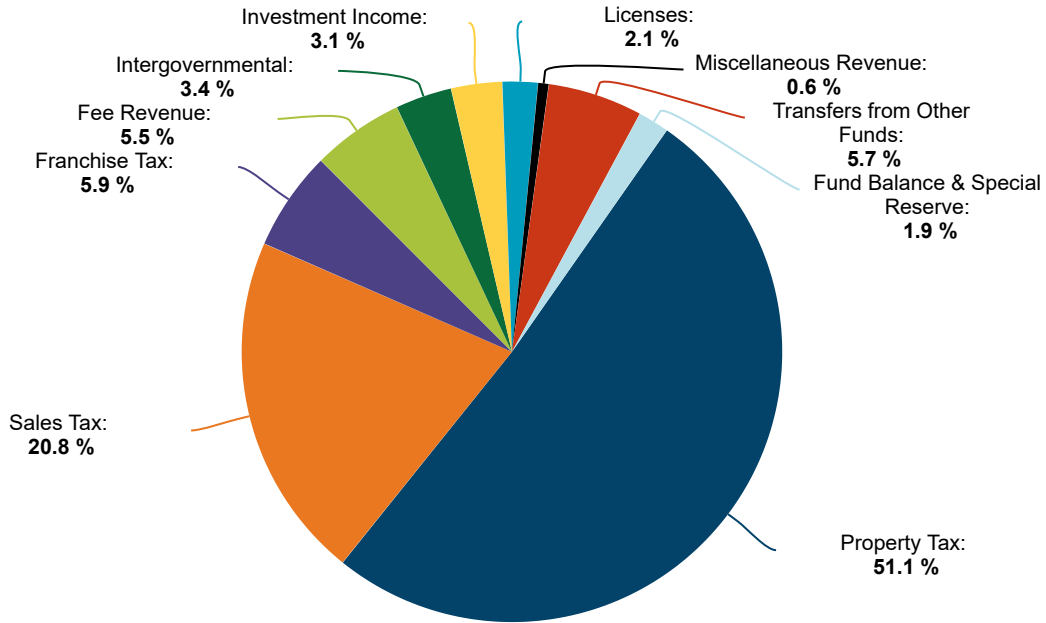
Revenues	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Property Tax	421,288,797	355,922,579	333,296,549	(6.4%)
Sales Tax	158,171,597	127,700,000	135,667,572	6.2%
Franchise Tax	37,294,879	34,900,000	38,800,000	11.2%
Fee Revenue	34,256,487	34,491,987	35,930,404	4.2%
Intergovernmental	23,082,957	23,450,296	21,943,371	(6.4%)
Investment Income	13,570,110	16,560,314	19,978,967	20.6%
Licenses	14,203,619	14,756,700	13,854,400	(6.1%)
Miscellaneous Revenue	4,072,957	3,197,835	4,110,883	28.6%
Transfers from Other Funds	24,819,795	27,403,303	37,039,843	35.2%
Fund Balance & Special Reserve	-	18,725,686	12,149,470	(35.1%)
Total	\$ 730,761,198	\$ 657,108,700	\$ 652,771,459	(0.7%)

Expenses	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	374,092,169	415,838,432	429,758,955	3.3%
Operating Expenses	124,606,715	145,882,168	166,980,358	14.5%
Transfers Out	224,015,696	95,388,100	56,032,146	(41.3%)
Total	\$ 722,714,580	\$ 657,108,700	\$ 652,771,459	(0.7%)

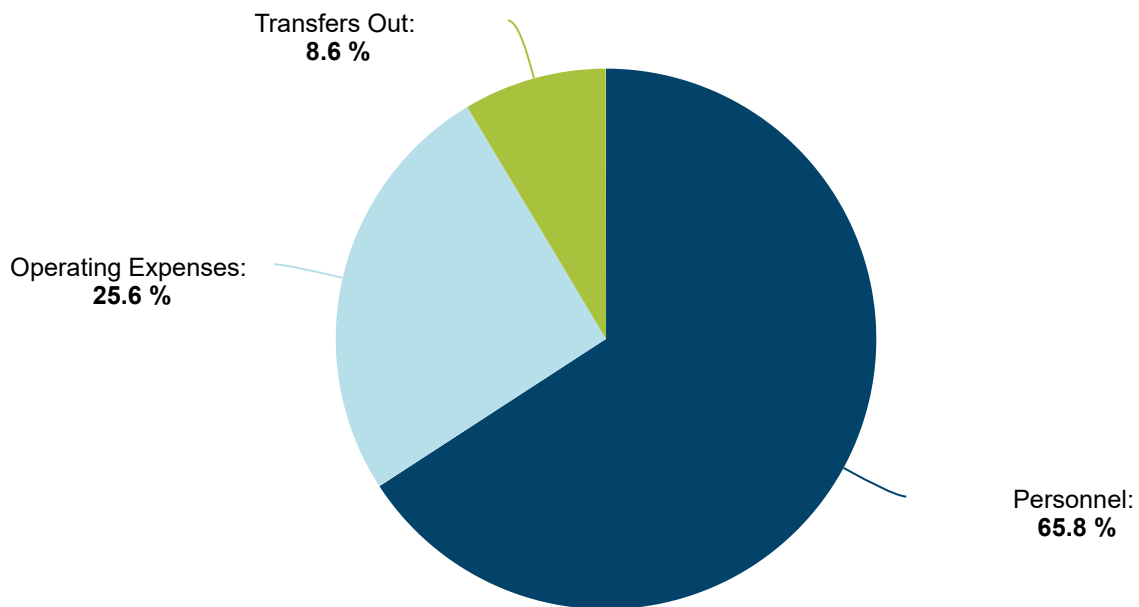
Expenditures by Programs	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Public Safety	241,092,847	261,461,333	280,782,263	7.4%
Infrastructure & Public Services	95,464,206	107,155,741	113,964,543	6.4%
Leisure Services	67,140,552	79,352,927	83,828,301	5.6%
General Government	63,901,467	76,428,081	82,478,502	7.9%
Agency Appropriations	4,019,352	4,374,542	4,558,042	4.2%
Special Appropriations	251,096,156	128,336,076	87,159,808	(32.1%)
Total	\$ 722,714,580	\$ 657,108,700	\$ 652,771,459	(0.7%)

General Fund Summary

Total Revenues: \$652.8 Million



Total Expenditures: \$652.8 Million



General Fund

Appropriations by Division

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Agency Appropriations Dept				
1050 - Arts Appropriations	2,580,695	2,335,366	2,452,864	2,544,370
1051 - Arts Commission Programming	249,259	322,553	547,178	556,322
1055 - Human Service Agencies	898,676	1,159,642	1,374,500	1,457,350
1057 - Other Agencies w COR Support	127,313	201,791	-	-
Total Agency Appropriations Dept	\$ 3,855,943	\$ 4,019,352	\$ 4,374,542	\$ 4,558,042
Budget and Management Services Dept				
1110 - Budget & Management Services	1,463,700	1,839,341	2,193,694	2,066,104
Total Budget and Management Services Dept	\$ 1,463,700	\$ 1,839,341	\$ 2,193,694	\$ 2,066,104
City Attorney Dept				
1030 - City Attorney	5,643,143	6,269,890	7,221,902	7,401,425
Total City Attorney Dept	\$ 5,643,143	\$ 6,269,890	\$ 7,221,902	\$ 7,401,425
City Clerk Dept				
1020 - City Clerk	692,437	706,308	858,294	725,567
Total City Clerk Dept	\$ 692,437	\$ 706,308	\$ 858,294	\$ 725,567
City Council Dept				
1010 - City Council	549,449	570,042	774,854	890,819
Total City Council Dept	\$ 549,449	\$ 570,042	\$ 774,854	\$ 890,819
Communications Dept				
1070 - Communications	2,886,478	3,294,189	3,448,220	3,572,746
1071 - Raleigh Television Network (RTN)	919,646	1,035,276	1,278,922	1,301,202
Total Communications Dept	\$ 3,806,124	\$ 4,329,465	\$ 4,727,142	\$ 4,873,948
Community Engagement Dept				
1067 - Community Engagement	721,504	1,062,507	-	-
3510 - Community Engagement	-	-	3,719,875	4,011,956
Total Community Engagement Dept	\$ 721,504	\$ 1,062,507	\$ 3,719,875	\$ 4,011,956
Economic and Social Advancement Dept				
1066 - Economic and Social Advancement	1,577,225	1,639,484	2,613,685	2,731,365
Total Economic and Social Advancement Dept	\$ 1,577,225	\$ 1,639,484	\$ 2,613,685	\$ 2,731,365
Emergency Communications Dept				
4410 - Emergency Communications	11,546,817	14,759,465	17,094,115	18,404,963
Total Emergency Communications Dept	\$ 11,546,817	\$ 14,759,465	\$ 17,094,115	\$ 18,404,963

General Fund

Appropriations by Division

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Engineering Services Dept				
7210 - Engineering Services Admin	1,395,598	1,740,362	1,891,266	3,273,403
7215 - Roadway Design & Construction	4,491,439	5,088,456	5,848,470	5,895,469
7220 - Construction Management	1,206,548	1,256,289	1,464,369	1,483,875
7230 - Construction Management - Parks	175	680,650	879,241	1,013,138
7250 - Facilities and Operations	7,414,507	7,731,528	9,557,039	11,908,050
7255 - Integrated Facility Services	7,794,252	8,774,910	10,091,512	9,472,669
7260 - Park Facility Maintenance	643,703	814,516	2,778,386	2,809,014
Total Engineering Services Dept	\$ 22,946,222	\$ 26,086,711	\$ 32,510,283	\$ 35,855,618
Finance Dept				
1610 - Finance Administration	880,740	1,152,081	1,268,619	1,024,304
1612 - Treasury Office	351,836	397,439	643,467	913,723
1620 - Revenue	1,151,528	1,221,473	1,389,350	1,367,384
1640 - Purchasing	1,215,933	1,324,313	1,526,265	1,439,218
1650 - Accounting & Financial Reporting	2,165,662	2,395,871	2,844,338	2,472,215
1660 - Financial Technology & Compliance	-	-	-	700,206
1680 - Payroll	791,380	861,638	939,547	924,278
1691 - Risk Management	544	-	-	-
Total Finance Dept	\$ 6,557,623	\$ 7,352,815	\$ 8,611,586	\$ 8,841,328
Fire Dept				
4210 - Fire Admin	3,578,729	5,276,641	5,445,033	5,711,084
4215 - Health & Safety Compliance	756,174	1,088,203	1,136,274	1,094,420
4220 - Office of Fire Marshal	4,090,084	4,308,472	5,197,890	5,682,088
4230 - Fire Operations	61,722,902	67,864,896	74,897,444	79,358,261
4235 - Fire Emergency Management	165,538	262,509	270,304	306,344
4240 - Fire Logistics	5,739,502	7,073,534	7,015,122	7,174,003
4250 - Fire Professional Development	2,068,384	2,504,627	2,195,235	1,483,371
Total Fire Dept	\$ 78,121,313	\$ 88,378,882	\$ 96,157,302	\$ 100,809,571
Housing and Community Development Dept				
3010 - Neighborhood Enrichment Services	2,312,071	2,180,441	-	-
3100 - Housing & Community Development	745,490	843,752	1,216,016	1,472,720
3110 - Neighborhood Code Enforcement	2,847,503	3,023,479	3,472,365	3,496,525
3210 - Community and Economic Development	442,403	388,678	72,826	-
Total Housing and Community Development Dept	\$ 6,347,467	\$ 6,436,350	\$ 4,761,207	\$ 4,969,245
Human Resources Dept				
1210 - Human Resources	5,427,492	6,445,649	7,283,625	8,017,790
Total Human Resources Dept	\$ 5,427,492	\$ 6,445,649	\$ 7,283,625	\$ 8,017,790

General Fund

Appropriations by Division

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Information Technology Dept				
1810 - Office of CIO	6,281,631	7,114,300	8,131,201	9,057,878
1820 - Enterprise Operations & Infrastructure	10,222,900	11,411,838	11,801,300	14,783,854
1825 - Enterprise Applications & Data	7,757,371	8,314,058	10,049,343	10,471,346
Total Information Technology Dept	\$ 24,261,902	\$ 26,840,196	\$ 29,981,844	\$ 34,313,078
Office of Internal Audit				
1061 - Internal Audit Office	597,249	589,706	730,706	651,511
Total Office of Internal Audit	\$ 597,249	\$ 589,706	\$ 730,706	\$ 651,511
Office of Special Events				
1065 - Office of Special Events	601,687	631,599	-	-
Total Office of Special Events	\$ 601,687	\$ 631,599	\$ -	\$ -
Office of Special Services				
1069 - Office of Special Services	-	-	-	1,902,562
Total Office of Special Services	\$ -	\$ -	\$ -	\$ 1,902,562
Office of Strategy and Innovation				
1068 - Office of Strategy and Innovation	1,086,126	1,167,405	1,230,757	1,174,942
Total Office of Strategy and Innovation	\$ 1,086,126	\$ 1,167,405	\$ 1,230,757	\$ 1,174,942
Office of Sustainability				
1064 - Office of Sustainability	565,284	701,047	897,097	923,953
Total Office of Sustainability	\$ 565,284	\$ 701,047	\$ 897,097	\$ 923,953
Office of the City Manager				
1060 - City Manager	2,996,085	3,756,013	5,583,020	3,952,154
Total Office of the City Manager	\$ 2,996,085	\$ 3,756,013	\$ 5,583,020	\$ 3,952,154
Parks, Recreation and Cultural Resources Dept				
6210 - Business Process Mgmt	3,914,816	5,700,695	7,058,292	7,493,362
6220 - Parks - Park Maintenance	15,917,561	7,959,972	8,585,977	8,665,637
6222 - Parks - Cemetery Maint	401,218	429,807	513,514	532,319
6223 - Parks - Greenway Maint	2,770,607	5,982,002	7,004,701	7,111,269
6224 - Parks - Urban Trees	2,045,564	2,204,267	2,437,874	2,535,453
6225 - Parks - Natural Resources	1,548,998	1,815,183	1,935,175	1,996,993
6226 - Parks - Engagement	1,718	6,432,809	8,651,008	10,078,985
6230 - Recreation	23,054,413	23,991,558	26,383,009	27,204,614
6232 - Recreation - School Based	2,083,903	2,268,295	2,921,018	2,824,887
6240 - Resources	9,720,986	10,352,431	13,862,359	15,384,782
6280 - Park Dev & Communications	114,267	3,533	-	-
Total Parks, Recreation and Cultural Resources Dept	\$ 61,574,051	\$ 67,140,552	\$ 79,352,927	\$ 83,828,301

General Fund

Appropriations by Division

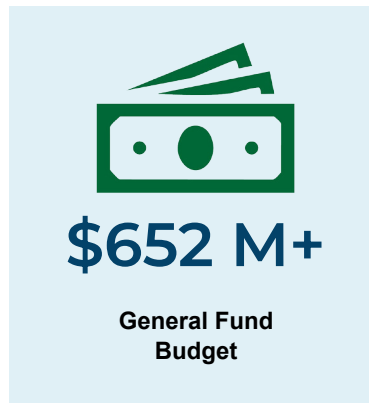
	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Planning and Development Services Dept				
2410 - Comprehensive and Long Range Planning	1,671,644	1,776,012	2,095,075	3,899,540
2710 - Land Development	3,027,002	3,163,205	3,583,146	3,993,442
2810 - Building Safety	7,360,658	9,017,298	9,823,006	10,281,408
2910 - Project Support and Strategy	1,609,795	3,753,463	4,412,845	6,974,470
2920 - Continuous Improvement and Customer Services	5,036,270	3,218,048	4,270,920	-
2930 - Urban Project Group	2,243,296	2,397,134	2,411,205	-
Total Planning and Development Services Dept	\$ 20,948,665	\$ 23,325,160	\$ 26,596,197	\$ 25,148,860
Police Dept				
4010 - Police Administrative Services	34,267,255	36,874,356	34,272,718	42,191,755
4015 - Police Chief's Office	4,328,905	5,617,288	4,842,424	7,340,804
4020 - Police Field Operations	48,442,835	54,007,701	65,614,665	61,403,411
4035 - Police Special Operations	10,823,475	13,329,670	12,815,420	13,761,037
4040 - Police Detective Division	25,480,488	28,125,485	30,664,689	29,859,537
4045 - Police Community Engagement	-	-	-	7,011,185
Total Police Dept	\$ 123,342,958	\$ 137,954,500	\$ 148,209,916	\$ 161,567,729
Special Appropriations Dept				
1040 - Special Appropriations	229,949,312	246,647,896	123,871,076	82,609,026
1041 - Municipal Service Districts	3,542,248	4,448,260	4,465,000	4,550,782
Total Special Appropriations Dept	\$ 233,491,560	\$ 251,096,156	\$ 128,336,076	\$ 87,159,808
Transportation Services Dept				
7410 - Transportation Services	33,947,544	39,151,918	42,759,101	47,448,981
7430 - Safelight-Transportation Svcs	943,853	100,018	-	-
7480 - Union Station	367,433	364,049	528,953	541,839
Total Transportation Services Dept	\$ 35,258,830	\$ 39,615,985	\$ 43,288,054	\$ 47,990,820
Total General Fund	\$ 653,980,856	\$ 722,714,580	\$ 657,108,700	\$ 652,771,459

Revenue Summary

The revenue estimates for the FY27 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 required by state statute.

Fund 100 General Fund

Revenues	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Property Tax	359,521,170	421,288,797	355,922,579	333,296,549
Sales Tax	153,635,108	158,171,597	127,700,000	135,667,572
Franchise Tax	33,384,574	37,294,879	34,900,000	38,800,000
Fee Revenue	35,745,552	34,256,487	34,491,987	35,930,404
Intergovernmental	22,315,962	23,082,957	23,450,296	21,943,371
Investment Income	12,066,453	13,570,110	16,560,314	19,978,967
Licenses	14,203,497	14,203,619	14,756,700	13,854,400
Miscellaneous Revenue	3,599,401	4,072,957	3,197,835	4,110,883
Transfers from Other Funds	24,136,882	24,819,795	27,403,303	37,039,843
Fund Balance & Special Reserve	-	-	18,725,686	12,149,470
Total	\$ 658,608,599	\$ 730,761,198	\$ 657,108,700	\$ 652,771,459



General Fund

Property Tax to the General Fund: \$333,296,549

The General Fund's primary revenue source is property tax. Raleigh has come to expect around 2 percent growth in new property tax revenue each budget cycle from growth in the tax base. The FY27 Adopted Budget does not include normal growth and is adopted at a 1.05 percent decrease in revenue growth from the FY26 Adopted Budget, not including the adopted property tax increase.

There are two primary reasons for negative growth in the FY27 budget.

Property Tax Appeals

Wake County recently completed a revaluation cycle, which had an effective date of January 1, 2024. Real estate valuations are required by law in North Carolina and establish the tax value of all residential and commercial land and structures. Revaluations take place to ensure that each property's assessed value reflects fair market value, or the most probable price a property would bring at sale in a competitive market.

The revaluation process resulted in higher assessed values on properties in the City of Raleigh. Property taxes paid are determined by two factors: the assessed value and the tax rate. Each time there is a revaluation, property owners may request an appeal to the county's assessed value of their property. Property owners may appeal to the Board of Equalization and Review. If dissatisfied with the outcome, they may further appeal to the North Carolina Property Tax Commission.

As of April 2026, the City of Raleigh still had \$2.88 billion in commercial property values under appeal. These outstanding cases with the North Carolina Property Tax Commission make it difficult to accurately project property taxes.

Affordable Housing Loophole

The other major factor influencing the City's property tax revenue is a loophole in state property tax law.

Currently, state law allows nonprofits that provide housing to residents with low or moderate income to be exempt from paying property taxes. This law is good in that it allows nonprofits the ability to connect those that need housing with affordable housing that is safe and reliable. However, the law is vague, which has created issues for many county and local governments across the state.

Under this law, a private company can share ownership with a nonprofit and not have to pay property tax. The percentage of ownership can be as low as 0.1 percent for the nonprofit/99.9 percent for the private company and still be eligible for the non-exempt status from property taxes.

Many entities across Wake County and in Raleigh have taken advantage of this tax loophole, which is impacting FY26 property tax collections and further eroding the FY27 budget.

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 17-18	\$ 58,894,074	2.40%	0.4253	0.0070
FY 18-19	\$ 60,134,760	2.1%	0.4382	0.0129
FY 19-20	\$ 61,085,252	1.6%	0.4382	-
FY 20-21	\$ 75,935,379	24.3%	0.3552	-
FY 21-22	\$ 77,531,653	1.7%	0.3730	0.0178
FY 22-23	\$ 79,149,615	2.6%	0.3930	0.0200
FY 23-24	\$ 81,861,480	3.4%	0.4330	0.0400
FY 24-25	\$ 116,645,000	42.5%	0.3550	(0.0780)
FY 25-26 (Projected)	\$ 112,066,193	(3.9%)	0.3550	-
FY 26-27 (Adopted)	\$ 111,537,000	-0.47%	0.3720	0.0170

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 FY27 compared with the projected final FY26 amounts in thousands of dollars are as follows:

	Projected FY26	Adopted FY27	Percent of Change
Real*	\$ 106,785,863,394	\$ 106,100,000,000	(0.6%)
Personal*	4,397,081,588	4,545,000,000	3.4%
State Certified	883,247,946	892,000,000	1.0%
Total	\$ 112,066,192,928	\$ 111,537,000,000	(0.5%)

The ad valorem tax revenue estimate reflects a \$0.3720 tax rate per \$100 applied to a projected net tax base of \$111,537,000,000 with a collection rate of 99.50 percent, which is a decrease from the FY26 collection rate of 99.55 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	5,495,053,413	\$ 0.068	\$ 3,718,382
Hillsborough Street Municipal Service District	1,218,413,888	\$ 0.130	\$ 1,576,076

Sales Tax

Distribution Basis (Articles 39, 40, 42 & Hold Harmless)	Sales Tax Levy	FY26 Adopted	FY26 Projected Receipts	FY27 Adopted
Art. 39 distributed on Point of Delivery (Local Economy)	1 cent	69,130,000	72,854,028	74,142,748
Art 42 distributed on Point of Delivery (Local Economy)	1/2 cent	34,720,000	36,504,443	37,150,096
Hold Harmless - (municipal adjustments for 1/2 cent Art. 44 repeal) adds ~3/4 cent Art. 40, deducts ~ 1/4 cent Art. 39		23,850,000	23,961,303	24,374,728
Total Sales Tax		\$ 157,000,000	\$ 133,319,774	\$ 135,667,572

- ◆ The Local Option Sales tax, Article 39, 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.
- ◆ 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. The State Department of Revenue uses a formula that 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: \$38,800,000

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 that 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 FY27 Adopted Budget, Franchise Tax is projected at \$38.8 million, which is a 11.2 percent increase from the FY26 Adopted Budget.

Fiscal Year	Budget	Actual Received	% of Change
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	\$ 30,700,000	\$ 37,294,879	11.7%
25-26 (Adopted)	\$ 34,900,000	-	-
26-27 (Adopted)	\$ 38,800,000	-	-

Intergovernmental Revenue Budget: \$21,943,371

The Powell Bill revenue (\$7.2 million) and Wake Emergency Communications Organization (WECO) revenue (\$6.3 million) are major components of Intergovernmental Revenue. Powell Bill funding is distributed based in part on local state system street mileage and in part on population. These funds are primarily used for resurfacing streets within the municipality’s corporate limits but may also support the construction, improvement, repair, and maintenance of streets and public thoroughfares, including bridges, drainage systems, and curbs and gutters, as well as the planning, construction, and maintenance of bikeways, greenways, and sidewalks.

Wake Emergency Communications (WECO) revenue is generated from services provided by the City of Raleigh’s Emergency Communications Department to WECO member agencies in Wake County.

Total FY27 adopted Intergovernmental Revenue is 6.4 percent lower than the FY26 Adopted Budget, primarily due to a 50 percent decrease in projected revenues from the Alcoholic Beverage Control Commission, which are passed to the City from spirit sales at ABC Board stores in Raleigh.

Other select intergovernmental revenues are adopted as follows:

	FY27 Adopted
Powell Bill Allocation	7,160,857
ECC Partner Support	6,272,310
ABC Revenues	1,600,000
NC Beer and Wine Tax	1,900,000
NC Fire Reimbursement	818,027
Tax on Heavy Equip. Rentals	960,000
Occupancy Tax	680,000

User Fees: \$35,930,404*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 that contribute to permitting and inspection. Development Services fees, a portion of total inspection fees, are guided by a user fee policy that 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 \$26 million, which is essentially flat with the FY26 Adopted Budget due to uncertainty surrounding economic conditions and their impact on new buildings in the community.

Parks and Recreation Revenues

Parks, Recreation and Cultural Resources is estimating a 5.9 percent increase in revenues for a total of \$8.1 Million. These fees are collected for participation in recreational, arts, and sports programs. There are no significant Parks and Recreation fee increases in the FY27 Budget.

Licenses: \$13,854,400*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 \$10,630,000 for FY27, which is a 1 percent increase from the FY26 Adopted Budget. Automobile license tax funds can be used for the maintenance and construction of public streets, public transportation, and for general purposes.

Cablevision Franchise

The Cablevision Franchise fee is related to the collection of a franchise fee that is collected on cable bills to support and provide local programming through public, educational, and government access channels. The adopted FY27 budget for this tax is set at \$3 million, which is a 25 percent decrease from the FY26 Adopted Budget due to programming changes that have reduced the number of channels necessary in the community.

Other select Licenses revenues are adopted as follows:

	FY27 Adopted
Auto Licence	\$ 10,630,000
Cablevision Franchise	\$ 3,000,000
Automobile License	\$ 154,000
Scooter Licenses & User Fees	\$ 60,000

Fees and Miscellaneous: \$4,110,883

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 (\$484,337), Cell Tower Lease (\$400,000), Highway Maintenance Support (\$1,510,000), Auction Sales of Surplus Goods (\$150,000), Rental Income (\$44,000), and others.

Transfer/Reimbursements from Other Funds: \$37,039,843

Adopted Transfer/Reimbursements from other fund appropriations include indirect expense transfers from the Parking, Solid Waste, Stormwater, Raleigh Water, and other funds. This category also includes reimbursements from the Raleigh Water Fund for water and sewer street cuts performed by the Transportation Department.

The FY27 Adopted Budget in transfers from other funds is 35.2 percent higher than the FY26 Adopted Budget. This increase is primarily driven by a \$9 million transfer from the Risk Management Fund. Periodically, the Risk Management Fund generates excess revenue, in this case due to higher-than-expected investment earnings resulting from favorable market conditions. These surplus funds are returned to operating funds and, in FY27, have been allocated to support various one-time prioritized needs within the General Capital Improvement Program.

General Fund Balance Appropriation: \$12,149,470

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 FY27 Adopted Budget.

- ◆ Annual \$9,985,470 expected budget variance to support city-wide operations. Due to the smaller adopted general fund budget, this budget was lowered from the FY26 adopted appropriation of \$10.8 million.
- ◆ \$1,814,000 in remaining FY25 general capital reserves that are proposed to support additional one-time, capital projects and programs.
- ◆ \$350,000 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.

AAA/Aaa

Credit Ratings

Interest on Investment: \$19,978,967

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 increases in FY27 due to market conditions. An appropriation of \$19,978,967 is estimated for FY27, an increase of \$3.4 million (20.6 percent) from the FY26 Adopted Budget. Because staff expect more normal returns in the future, \$1.5 million of interest investments is programmed toward one-time needs in the adopted budget.

Fund Balance

The unassigned General Fund balance of the City was \$140,400,000 on June 30, 2025, which is 18.5 percent of the FY26 General Fund budget. At this point in the fiscal year, the estimated unassigned General Fund balance as of June 30, 2026, is projected to be near the \$110.9 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			
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	2%	140,400,000	18.5%
2025-26 (proj.)	10,839,914	6,900,000	17,739,914	3%	110,900,000	17%
2026-27	9,958,470	2,164,000	12,149,470	2%	0.0	0.0

Position Summary - General Fund

In FY27, the General Fund includes 3,289.838 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 FY26 to FY27.

	Adopted 2025-26	Change FY26-FY27	Adopted 2026-27
Adopted Budget			
General Government			
Budget and Management Services Dept	13.0	(1.0)	12.0
City Attorney Dept	31.0	-	31.0
City Clerk Dept	6.0	(1.0)	5.0
City Council Dept	8.0	-	8.0
Communications Dept	29.0	-	29.0
Community Engagement Dept	21.0	1.0	22.0
Economic and Social Advancement Dept	19.0	(2.0)	17.0
Finance Dept	60.0	(1.0)	59.0
Human Resources Dept	43.163	1.0	44.162
Information Technology Dept	93.0	-	93.0
Office of Internal Audit	5.0	(1.0)	4.0
Office of Special Services	-	11.0	11.0
Office of Strategy and Innovation	6.0	(1.0)	5.0
Office of Sustainability	5.0	-	5.0
Office of the City Manager	25.75	(8.75)	17.0
Total General Government	364.913	(2.75)	362.162
Infrastructure & Public Services			
Engineering Services Dept	164.0	11.0	175.0
Housing and Community Development Dept	40.0	(0.4)	39.6
Planning and Development Services Dept	193.0	(11.0)	182.0
Transportation Services Dept	243.2	4.5	247.7
Total Infrastructure & Public Services	640.2	4.1	644.3
Leisure Services			
Parks, Recreation and Cultural Resources Dept	553.875	(0.5)	553.375
Total Leisure Services	553.875	(0.5)	553.375
Public Safety			
Emergency Communications Dept	130.0	6.0	136.0
Fire Dept	632.0	15.0	647.0
Police Dept	920.0	27.0	947.0
Total Public Safety	1,682.0	48.0	1,730.0
Total Adopted Budget	3,240.988	48.85	3,289.838

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
100 - General Fund	653,854,084	722,731,512	657,108,700	652,771,459
110 - Economic Development	821,771	2,085,284	1,128,200	1,177,863
130 - Revolving Fund	5,308,360	7,197,637	12,379,102	10,721,822
190 - General Debt Service	68,924,600	73,371,281	115,453,819	122,147,764
735 - Housing Development Operating	1,599,969	2,576,495	3,583,573	2,812,579
Total	\$ 730,508,784	\$ 807,962,209	\$ 789,653,394	\$ 789,631,487

Revenue Summary

General Funds

Revenues	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
100 - General Fund				
Property Tax	359,521,170	421,288,797	355,922,579	333,296,549
Sales Tax	153,635,108	158,171,597	127,700,000	135,667,572
Franchise Tax	33,384,574	37,294,879	34,900,000	38,800,000
Fee Revenue	35,745,552	34,256,487	34,491,987	35,930,404
Intergovernmental	22,315,962	23,082,957	23,450,296	21,943,371
Investment Income	12,066,453	13,570,110	16,560,314	19,978,967
Licenses	14,203,497	14,203,619	14,756,700	13,854,400
Miscellaneous Revenue	3,599,401	4,072,957	3,197,835	4,110,883
Transfers from Other Funds	24,136,882	24,819,795	27,403,303	37,039,843
Fund Balance & Special Reserve	-	-	18,725,686	12,149,470
Total 100 - General Fund	\$ 658,608,599	\$ 730,761,198	\$ 657,108,700	\$ 652,771,459
110 - Economic Development				
Transfers from Other Funds	1,252,128	2,149,451	1,128,200	1,177,863
Total 110 - Economic Development	\$ 1,252,128	\$ 2,149,451	\$ 1,128,200	\$ 1,177,863
130 - Revolving Fund				
Fee Revenue	4,459,912	4,641,218	5,016,085	5,788,636
Miscellaneous Revenue	1,597,421	1,764,946	1,808,019	1,254,007
Fund Balance & Special Reserve	-	-	5,554,998	3,679,179
Total 130 - Revolving Fund	\$ 6,057,333	\$ 6,406,164	\$ 12,379,102	\$ 10,721,822
190 - General Debt Service				
Property Tax	-	-	71,430,421	64,317,485
Sales Tax	-	-	29,300,000	30,926,265
Investment Income	5,635,949	6,324,372	6,009,748	7,318,792
Bond Revenue	-	341,012	-	-
Transfers from Other Funds	106,453,494	105,144,030	578,406	578,406
Fund Balance & Special Reserve	-	-	8,135,244	19,006,816
Total 190 - General Debt Service	\$ 112,089,443	\$ 111,809,414	\$ 115,453,819	\$ 122,147,764
735 - Housing Development Operating				
Transfers from Other Funds	2,443,680	3,453,573	3,433,573	2,812,579
Fund Balance & Special Reserve	-	-	150,000	-
Total 735 - Housing Development Operating	\$ 2,443,680	\$ 3,453,573	\$ 3,583,573	\$ 2,812,579
Total General Funds	\$ 780,451,183	\$ 854,579,800	\$ 789,653,394	\$ 789,631,487

Other General Funds

Select revenue highlights are as follows:

Fees, Sales & Other Misc. Revenues: \$7,042,643

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: \$3,679,179

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: \$64,317,485

Sales Tax (Art. 40): \$30,926,265

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 (\$64.3 million). This portion of property tax as well as the entirety of the Article 40 Sales Tax (\$30.9 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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Public Utilities	261,034,703	284,344,765	320,889,620	344,931,617
Water Infrastructure	4,900,000	5,000,000	5,400,000	5,500,000
Sewer Reuse-Infrastructure	13,500,000	14,000,000	14,900,000	15,300,000
Watershed Protection Fee	2,540,000	2,560,000	3,050,000	3,065,000
Utility Debt Service	67,768,798	74,040,937	76,315,000	83,400,000
Water Capital Facility Fee	11,500,000	11,900,000	11,200,000	9,900,000
Sewer Capital Facility Fee	18,400,000	18,400,000	16,800,000	14,900,000
SWS Operating	45,087,976	49,356,744	54,615,149	59,042,388
SWS Debt Service	1,097,165	1,076,575	1,118,762	1,015,377
Public Transit Operating	38,612,044	52,196,859	72,048,157	79,800,972
Parking Facilities Operating	15,787,254	16,146,764	19,331,566	24,184,799
Parking Debt Service	6,922,875	6,421,077	5,759,165	8,834,567
Stormwater Utility	35,475,683	38,261,638	43,341,026	46,633,925
Stormwater Utility Debt Service	-	-	192,774	278,382
RCC-PAC Operations	27,282,623	33,852,811	27,295,053	28,582,861
RCC-PAC Debt Service	19,782,149	19,041,205	28,097,561	32,355,066
Walnut Creek Amph Operating	1,680,136	7,530,509	3,017,378	2,600,000
Total Enterprise Funds	\$ 571,371,406	\$ 634,129,884	\$ 703,371,211	\$ 760,324,954

Revenue Summary

Enterprise Funds

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Enterprise Funds				
310 - Public Utilities				
Fee Revenue	258,448,784	275,308,289	290,788,644	304,673,981
Investment Income	12,222,659	14,102,522	10,539,512	11,315,120
Miscellaneous Revenue	1,412,827	6,133,333	55,000	55,000
Transfers from Other Funds	2,803,708	2,967,964	5,720,386	7,211,334
Fund Balance & Special Reserve	-	-	13,786,078	21,676,182
Total 310 - Public Utilities	\$ 274,887,978	\$ 298,512,108	\$ 320,889,620	\$ 344,931,617
311 - Water Infrastructure				
Fee Revenue	5,280,745	5,430,647	5,400,000	5,500,000
Total 311 - Water Infrastructure	\$ 5,280,745	\$ 5,430,647	\$ 5,400,000	\$ 5,500,000
312 - Sewer Reuse-Infrastructure				
Fee Revenue	14,531,652	14,978,299	14,900,000	15,300,000
Total 312 - Sewer Reuse-Infrastructure	\$ 14,531,652	\$ 14,978,299	\$ 14,900,000	\$ 15,300,000
313 - Watershed Protection Fee				
Fee Revenue	2,649,018	2,685,229	2,700,000	2,700,000
Fund Balance & Special Reserve	-	-	350,000	365,000
Total 313 - Watershed Protection Fee	\$ 2,649,018	\$ 2,685,229	\$ 3,050,000	\$ 3,065,000
315 - Utility Debt Service				
Investment Income	390,287	462,854	420,000	1,762,000
Miscellaneous Revenue	119,942	(8,765)	95,000	95,000
Transfers from Other Funds	75,411,770	78,015,000	75,800,000	81,543,000
Total 315 - Utility Debt Service	\$ 75,921,999	\$ 78,469,089	\$ 76,315,000	\$ 83,400,000
316 - Water Capital Facility Fee				
Fee Revenue	11,226,278	9,856,282	7,800,000	7,800,000
Fund Balance & Special Reserve	-	-	3,400,000	2,100,000
Total 316 - Water Capital Facility Fee	\$ 11,226,278	\$ 9,856,282	\$ 11,200,000	\$ 9,900,000
317 - Sewer Capital Facility Fee				
Fee Revenue	16,744,858	14,907,673	12,200,000	12,200,000
Fund Balance & Special Reserve	-	-	4,600,000	2,700,000
Total 317 - Sewer Capital Facility Fee	\$ 16,744,858	\$ 14,907,673	\$ 16,800,000	\$ 14,900,000
360 - SWS Operating				
Fee Revenue	42,158,219	45,465,466	50,190,691	54,073,588
Miscellaneous Revenue	746,103	885,285	777,266	828,030
Transfers from Other Funds	5,047,500	4,424,005	500,000	982,736
Fund Balance & Special Reserve	-	-	3,147,192	3,158,034
Total 360 - SWS Operating	\$ 47,951,822	\$ 50,774,756	\$ 54,615,149	\$ 59,042,388
362 - SWS Debt Service				
Transfers from Other Funds	1,101,268	1,134,347	1,118,762	1,015,377
Total 362 - SWS Debt Service	\$ 1,101,268	\$ 1,134,347	\$ 1,118,762	\$ 1,015,377
410 - Public Transit Operating				
Fee Revenue	1,567,978	2,158,611	1,642,124	1,326,933
Intergovernmental	21,394,763	24,382,340	43,255,534	51,268,186

Revenue Summary

Enterprise Funds

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Miscellaneous Revenue	306,171	335,791	220,000	220,000
Transfers from Other Funds	17,620,434	26,183,851	26,930,499	26,985,853
Total 410 - Public Transit Operating	\$ 40,889,346	\$ 53,060,593	\$ 72,048,157	\$ 79,800,972
442 - Parking Facilities Operating				
Fee Revenue	13,970,842	15,897,599	16,073,120	18,248,951
Investment Income	9,823	55,465	503,446	599,080
Miscellaneous Revenue	241,285	97,436	25,000	25,000
Transfers from Other Funds	-	2,738,788	230,000	5,311,768
Fund Balance & Special Reserve	-	-	2,500,000	-
Total 442 - Parking Facilities Operating	\$ 14,221,950	\$ 18,789,288	\$ 19,331,566	\$ 24,184,799
444 - Parking Debt Service				
Investment Income	68,874	81,679	50,000	136,555
Bond Revenue	-	41,173	-	-
Transfers from Other Funds	6,860,252	6,940,000	5,709,165	5,698,012
Fund Balance & Special Reserve	-	-	-	3,000,000
Total 444 - Parking Debt Service	\$ 6,929,126	\$ 7,062,852	\$ 5,759,165	\$ 8,834,567
460 - Stormwater Utility				
Fee Revenue	35,893,072	38,072,802	41,191,155	44,006,402
Investment Income	833,050	987,936	1,284,370	1,488,890
Miscellaneous Revenue	88,250	55,497	9,130	15,000
Transfers from Other Funds	-	-	856,371	1,123,633
Total 460 - Stormwater Utility	\$ 36,814,372	\$ 39,116,235	\$ 43,341,026	\$ 46,633,925
465 - Stormwater Utility Debt Service				
Transfers from Other Funds	-	-	192,774	278,382
Total 465 - Stormwater Utility Debt Service	\$ -	\$ -	\$ 192,774	\$ 278,382
642 - RCC-PAC Operations				
Intergovernmental	18,073,660	22,006,217	18,928,249	18,956,025
Investment Income	48,739	59,321	547,860	594,675
Miscellaneous Revenue	1,970,613	2,214,040	1,163,173	1,027,514
Transfers from Other Funds	6,211,929	6,428,440	6,655,771	7,604,647
Fund Balance & Special Reserve	-	-	-	400,000
Total 642 - RCC-PAC Operations	\$ 26,304,941	\$ 30,708,018	\$ 27,295,053	\$ 28,582,861
644 - RCC-PAC Debt Service				
Bond Revenue	-	490,807	-	-
Transfers from Other Funds	19,782,149	26,062,892	27,928,603	32,355,066
Fund Balance & Special Reserve	-	-	168,958	-
Total 644 - RCC-PAC Debt Service	\$ 19,782,149	\$ 26,553,699	\$ 28,097,561	\$ 32,355,066
652 - Walnut Creek Amph Operating				
Miscellaneous Revenue	3,624,143	2,827,290	3,017,378	2,600,000
Total 652 - Walnut Creek Amph Operating	\$ 3,624,143	\$ 2,827,290	\$ 3,017,378	\$ 2,600,000
Total Enterprise Funds	\$ 598,861,645	\$ 654,866,405	\$ 703,371,211	\$ 760,324,954

Enterprise Funds

Select Enterprise Fund revenue highlights are as follows:

Utility Sales: \$304,673,981

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 FY27 budget includes an overall 3.1 percent increase in water and sewer rates, which equates to \$1.74 each month in water/sewer fees.

Residential Solid Waste Fees: \$54,073,588

Fund 360 - Solid Waste Operating Fund

The monthly adopted combined Solid Waste fee totals \$28.50 per month, which includes \$16.00 for solid waste collection, \$6.95 for yard waste collection, and \$5.55 for recycling. This equates to a \$2.55 monthly increase from the FY26 adopted fees.

Parking Fees: \$18,248,951

Fund 442 - Parking Facilities Operating Fund

There are general increases in the on-street and off-street parking rates associated with cost increases to operate and critical needs in the capital improvement program. The General Fund continues to support the Parking Enterprise (\$2.0 Million), which offsets various Council approved economic development incentives intended to increase community presence in the downtown area.

Stormwater Fees: \$44,006,402

Fund 460 - Stormwater Operating Fund

The FY27 budget includes a \$0.25 increase per Single-Family Equivalent Unit (SFEU) to provide necessary funding for operations and capital improvement programs, for a total fee of \$8.47 per month for each Single-Family Equivalent Unit (SFEU).

Transit Revenues: \$79,800,972

Fund 410 - Public Transit Fund

Fares will be in place for the entirety of FY27 with no recommended increase in fares. The Wake Transit Plan revenue (\$45.7 million) accounts for 57 percent of the total operating revenues. Transfers, primarily from the General Fund (\$26.9 million), are the second largest source, accounting for 26.7 percent of revenue.

Convention Center Revenues: \$28,582,861*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 county-wide 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 \$5.0 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 theatre and arts programming.

Position Summary - Enterprise

In FY27, the Enterprise Funds include 1,234 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 FY26 to FY27.

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Enterprise Funds				
652 - Walnut Creek Amph Operating	2.25	2.35	1.45	1.45
310 - Public Utilities	677.0	677.0	683.0	674.0
360 - SWS Operating	210.0	210.0	208.0	228.0
410 - Public Transit Operating	22.0	22.0	24.0	24.0
442 - Parking Facilities Operating	38.0	38.0	38.0	37.0
460 - Stormwater Utility	141.0	150.0	149.0	149.0
642 - RCC-PAC Operations	126.25	120.15	121.05	120.55
Total	1,216.5	1,219.5	1,224.5	1,234.0





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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Housing Revolving Fund	-	-	2,156,521	-
Disaster Recovery Fund	-	-	925,845	-
Emergency/911 State Tax Operating	1,980,907	679,780	1,442,220	1,521,510
Convention Center Financing	27,595,636	34,135,404	50,311,506	43,326,860
Housing Bond 2020	-	-	11,800,000	-
Community Dev Block Grant (CDBG)	-	-	3,052,282	-
Home Grant	-	-	1,732,006	-
Emergency Solution Grant	-	-	250,440	-
Grants	-	-	14,246,969	-
Street Facility Fees	-	-	3,290,696	3,290,696
Park Facility Fees	-	-	1,729,139	1,729,139
Total	\$ 29,576,543	\$ 34,815,184	\$ 90,937,624	\$ 49,868,205

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

Revenue Summary

Special Revenue Funds

Revenues	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Special Revenue Funds				
Housing Revolving Fund	-	-	2,156,521	-
Disaster Recovery Fund	-	-	925,845	-
Emergency/911 State Tax Operating	1,897,402	1,788,337	1,442,220	1,521,510
Convention Center Financing	48,719,899	51,100,816	50,311,506	43,326,860
Housing Bond 2020	-	-	11,800,000	-
Community Dev Block Grant (CDBG)	-	-	3,052,282	-
Home Grant	-	-	1,732,006	-
Emergency Solution Grant	-	-	250,440	-
Grants	-	-	14,246,969	-
Street Facility Fees	-	-	3,290,696	3,290,696
Park Facility Fees	-	-	1,729,139	1,729,139
Total	\$ 50,617,301	\$ 52,889,153	\$ 90,937,624	\$ 49,868,205
810 Grants Fund				
Intergovernmental	-	-	9,783,657	9,955,093
Transfers from Other Funds	-	-	4,180,782	5,353,013
Misc. Revenue	-	-	282,530	180,000
Total	\$ -	\$ -	\$ 14,246,969	\$ 15,488,106

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 FY27 adopted budgeted revenue in Fund 712 comes from the accumulated Fund Balance in the fund in addition to a small budgeted revenue of \$79,290 for interest income earned.

Occupancy/Food Taxes: \$40,631,000

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: \$15,488,106

Fund 810 - Grants Fund

The Grants budget is primarily composed of federal grants (\$9,526,995) which are associated with the City's Transit Program and state and other grants (\$608,098). City matches are budgeted via a transfer from the General Fund (\$5,353,013).

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
260 - ISF - Fleet Management Operations	18,754,677	19,501,506	21,403,433	23,969,563
230 - ISF - Insurance	13,448,647	13,068,017	15,342,545	29,242,294
240 - ISF - Health/Dental Trust	50,529,124	55,549,108	57,195,110	63,797,762
251 - ISF - Gen Government Equipment	28,640,518	28,525,400	40,554,479	44,570,179
252 - ISF - Enterprise Equipment	5,388,941	8,332,883	12,728,264	6,428,265
253 - ISF - SWS Equipment	12,917,984	12,122,910	12,434,254	11,312,850
Total	\$ 129,679,891	\$ 137,099,824	\$ 159,658,085	\$ 179,320,913

Position Summary - Other Funds

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

- ◆ The removal of one FTE from the Internal Service Fund – Fleet Management Operations: a Fleet Maintenance Specialist.

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Other Funds				
810 - Grants	16.0	15.8	15.8	15.8
230 - ISF - Insurance	6.0	6.0	6.0	6.0
240 - ISF - Health/Dental Trust	-	-	3.575	3.575
260 - ISF - Fleet Management Operations	78.0	80.0	80.0	79.0
817 - American Rescue Plan Fund	2.0	-	-	-
Total	102.0	101.8	105.375	104.375





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 FY27.

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 FY27, the budget includes agencies that requested and/or are allocated funding from multiple sources.

FY27 Agency Grants – Multiple Funding Sources

	Grant Category	Adopted 2025-26	Request 2026-27	Adopted 2026-27
Autism Society of NC	Community Enhancement	-	50,000	-
	Human Services	19,051	50,000	30,000
Family Promise	Community Enhancement	-	50,000	50,000
	Human Services	-	58,450	42,500
Families Together	Community Enhancement	-	50,000	-
	Human Services	28,500	30,000	-
Habitat for Humanity Wake Co	Community Enhancement	-	50,000	-
	Human Services	35,000	50,000	30,000
Healing Transitions	Community Enhancement	-	50,000	-
	Human Services	4,500	150,000	4,500
	General Fund Support	95,500	-	95,500
InterAct	Community Enhancement	-	50,000	50,000
	Human Services	4,500	278,543	4,500
	General Fund Support	70,500	-	70,500
Interfaith Food Shuttle	Community Enhancement	-	50,000	-
	Human Services	4,500	100,000	4,500
	General Fund Support	95,500	-	95,500
Oak City Cares	Community Enhancement	50,000	50,000	-
	Human Services	-	40,000	24,000
Step Up Ministry	Community Enhancement	50,000	50,000	-
	Human Services	46,400	100,000	42,500
The Green Chair Project	Community Enhancement	50,000	50,000	-
	Human Services	-	50,000	42,500
The Hope Center at Pullen	Community Enhancement	-	50,000	-
	Human Services	41,000	60,000	43,068
The Women's Center of Wake Co	Community Enhancement	-	50,000	50,000
	Human Services	46,400	75,000	30,000
TLC Operations	Human Services	4,500	100,000	4,500
	General Fund Support	95,500	-	95,500

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 499,825, brings the total arts per capita funding level for FY27 to \$2,499,125. 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 FY27 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.

Budget Detail

	Adopted 2024-25	Adopted 2025-26	Request 2026-27	Adopted 2026-27	% Change FY26-FY27
Arts Agency Grants					
African American Cultural Festival	59,520	73,951	90,000	79,575	7.6%
Arts Access	51,831	46,884	40,000	27,900	(40.5%)
Arts Together	138,115	133,050	145,000	102,612	(22.9%)
Artspace	164,408	165,521	175,000	167,125	1.0%
Artsplosure	136,813	144,515	175,000	157,371	8.9%
Black Box Dance Theatre*	-	-	15,000	14,022	100.0%
Burning Coal Theatre Company	106,670	111,325	122,000	116,516	4.7%
Cardinal Singers*	-	-	1,000	-	-
Chamber Music Raleigh	31,479	39,657	64,006	43,378	9.4%
Community Music School	93,704	117,170	149,500	134,083	14.4%
Contemporary Art Foundation	88,927	44,464	135,000	24,000	(46.0%)
Cultural Voice of NC	10,659	9,526	10,410	7,433	(22.0%)
Diamante Arts & Cultural Center	7,815	-	13,100	3,275	100.0%
Educational Growth Across Oceans	20,329	21,480	24,999	19,680	(8.4%)
El Pueblo	33,128	33,498	35,000	31,508	(5.9%)
Justice Theater Project, The	82,445	89,640	90,500	84,509	(5.7%)
Little Raleigh Radio	-	1,452	1,085	-	(100.0%)
Mama Afrika Festival*	-	-	7,500	-	-
National Women's Theatre Festival	20,957	-	-	-	-
NC Chamber Music Institute, The	21,584	22,228	24,999	22,838	2.7%
NC Master Chorale	77,825	91,745	100,000	95,500	4.1%
NC Museum of History Foundation	12,491	-	15,000	13,680	100.0%
NC Opera	142,220	146,215	175,000	136,325	(6.8%)
NC State LIVE	11,022	12,182	15,000	13,222	8.5%
NC State University Theatre	12,003	11,713	15,000	12,441	6.2%
North Raleigh Arts & Creative Theatre	71,178	84,062	97,564	90,165	7.3%
Nuv Yug Cultural Organization	10,399	10,584	12,750	10,166	(3.9%)
PineCone	152,311	164,413	175,000	162,969	(0.9%)
Pure Life Theatre Company	12,669	13,000	15,000	12,675	(2.5%)
Raleigh Civic Symphony Association	3,357	1,142	-	-	(100.0%)
Raleigh Film and Art Festival	-	-	1,500	1,000	100.0%
Raleigh Little Theatre	29,944	24,393	35,000	24,180	(0.9%)
Raleigh Music Collective	10,695	12,768	15,000	13,445	5.3%
Raleigh Ringers, The	16,705	19,062	24,000	19,570	2.7%
Raleigh Youth Choir	30,837	38,377	50,000	41,119	7.1%
Raleigh-Durham Skaters Association*	-	-	1,000	-	-
Redbud Writing Project*	-	-	15,000	12,459	100.0%
ShopSpace	11,571	11,303	15,000	9,994	(11.6%)
Small School*	-	-	15,000	-	-
Theatre Raleigh	18,416	75,598	100,000	83,439	10.4%
TheGifted Arts	12,391	12,571	15,000	12,514	(0.5%)
Triangle Youth Music	56,367	80,808	155,000	107,300	32.8%
Visual Art Exchange	73,748	-	59,000	47,815	100.0%
Total Arts Agency Grants	\$ 1,834,533	\$ 1,864,297	\$ 2,439,913	\$ 1,955,803	4.9%

	Adopted 2024-25	Adopted 2025-26	Request 2026-27	Adopted 2026-27	% Change FY26-FY27
Arts Per Capita					
Organizational Technical Assistance	167,233	155,703	-	144,197	(7.4%)
COR Arts Commission Programs	151,169	161,475	-	169,125	4.7%
Arts Plan Implementation	230,000	230,000	-	230,000	-
Total Arts Per Capita	\$ 2,382,935	\$ 2,411,475		\$ 2,499,125	3.6%
Other Arts Agency Appropriations					
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	-
Total Other Arts Agency Appropriations	\$ 588,567	\$ 588,567	\$ -	\$ 588,567	-
Total Arts	\$ 2,971,502	\$ 3,000,042	\$ 2,439,913	\$ 3,087,692	2.9%

* new applicant



La Fiesta del Pueblo



NC Master Chorale

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 was made available for this year's Community Enhancement Grant program, and agencies could request between \$20,000 to \$50,000 in funds. 19 proposals with requests totaling \$869,791 were received, and all of these proposals were eligible for review.* Proposals were evaluated by a review committee consisting of staff from the Housing & Community Development Department. Four agencies are recommended for Community Enhancement Grant funding in FY27: Early Years, The Women's Center of Wake County, Family Promise of the Triangle, and InterAct. Additional information regarding Community Enhancement Grants may be obtained by contacting Jackie Jordan, Compliance & Planning Administrator, via email at jacqueline.jordan@raleighnc.gov.

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

Budget Detail

	Adopted 2024-25	Adopted 2025-26	Request 2026-27	Adopted 2026-27	% Change FY26-FY27
Comm Enhancement					
Autism Society of North Carolina	-	-	50,000	-	-
Boys & Girls Club of Wake Co	50,000	-	-	-	-
Communities in Schools	-	-	-	-	-
Consumer Education Services	-	50,000	-	-	(100.0%)
Designed for Joy	-	-	-	-	-
DHIC	-	-	-	-	-
Early Years	-	-	50,000	50,000	100.0%
Entryway Talent	-	-	50,000	-	-
Fair Chance North Carolina	-	-	24,995	-	-
Families Together	-	-	50,000	-	-
Family Promise	-	-	50,000	50,000	100.0%
Habitat for Humanity Wake Co	-	-	50,000	-	-
Healing Transitions	50,000	-	50,000	-	-
Housing Options for Students Today	-	-	24,900	-	-
InterAct	-	-	50,000	50,000	100.0%
Inter-Faith Food Shuttle	-	-	50,000	-	-
Lutheran Services Carolinas	-	-	50,000	-	-
Oak City Cares	-	50,000	50,000	-	(100.0%)
Place of Impact	-	-	20,000	-	-
StepUp Ministry	-	50,000	50,000	-	(100.0%)
The Green Chair Project	-	50,000	50,000	-	(100.0%)
The Hope Center at Pullen	50,000	-	50,000	-	-
The Salvation Army	-	-	-	-	-
The Women's Center of Wake Co	-	-	50,000	50,000	100.0%
Triangle Family Services	-	-	-	-	-
Triangle Literacy Council	-	-	-	-	-
Urban Ministries	50,000	-	-	-	-
Whole Man Ministries	-	-	49,896	-	-
Total Comm Enhancement	\$ 200,000	\$ 200,000	\$ 869,791	\$ 200,000	-

Human Service Agency Grants

Overview

The Human Relations Commission (HRC) awards annual grants to non-profit organizations that provide services to Raleigh residents who identify with one of the five target groups: the elderly, youth, persons with disabilities, persons living with substance use disorders, and persons experiencing homelessness.

The total funding allocated to human service agencies in FY27 is \$1,457,350. Funding includes \$911,350 in grants awarded by the HRC, which is a 10 percent increase over FY26 per Council's direction. Also included is \$546,000 in additional General Fund support for agencies historically supported by City Council. Funding totals for these agencies remain unchanged from FY26. In FY27, additional General Fund support is included for the following agencies: CASA (\$89,000), Healing Transitions (\$95,500), InterAct (\$70,500), Interfaith Food Shuttle (\$95,500), Legal Aid (\$50,000), TLC Operations (\$95,500), and Wake Legal Support Center (\$50,000) to bring their total City grant funding equal to the funding received from the City in FY26.



Human Relations Commission

Human Service Agencies - Combined Funding Totals	FY25 Adopted	FY26 Adopted	FY27 Adopted
CASA	89,000	89,000	89,000
Healing Transitions	100,000	100,000	100,000
InterAct	75,000	75,000	75,000
Interfaith Food Shuttle	100,000	100,000	100,000
Legal Aid Of North Carolina	50,000	50,000	50,000
Tammy Lynn Center	100,000	100,000	100,000
Wake Legal Support Center	50,000	50,000	50,000
Total	\$ 564,000	\$ 564,000	\$ 564,000

The following page lists requested grant funding and the amount allocated, by agency, for FY27.

For additional information regarding human service agency grants, contact Will Hartye, Community Development Grant Administrator, via email at william.hartye@raleighnc.gov or grants.equity@raleighnc.gov.

Budget Detail

	Adopted 2024-25	Adopted 2025-26	Request 2026-27	Adopted 2026-27	% Change FY26-FY27
HRC					
100 Black Men of Triangle East	-	-	15,000	-	-
Activate Good*	-	-	24,214	5,811	100.0%
Active Adventure, Inc.	-	3,750	2,000	-	(100.0%)
Advance Community Health	-	46,550	74,200	42,500	(8.7%)
Alliance Medical Ministry	15,000	18,750	25,000	15,000	(20.0%)
Alliance of Aids Services	-	18,000	22,500	19,125	6.3%
Alliance of Disability Advocates*	-	-	65,000	30,000	100.0%
Arise Collective	26,200	46,400	75,000	-	(100.0%)
Autism Society of NC	-	19,051	50,000	30,000	57.5%
Aventwest CDC	13,500	-	-	-	-
Bolstering Health	-	-	24,999	-	-
Boys & Girls Club	13,200	18,750	25,000	21,250	13.3%
Comm in School of Wake Co	23,200	26,015	40,000	-	(100.0%)
Community Partnership	13,200	33,250	37,050	8,892	(73.3%)
Community Success Initiative	-	-	50,000	-	-
CORRAL Riding Academy	25,008	-	24,992	-	-
Covenant Life Fellowship*	-	-	70,000	-	-
Darkness Rising Projects Inc.	20,200	23,275	24,910	14,946	(35.8%)
Designed For Joy*	-	-	24,000	14,400	100.0%
Diaper Train*	-	-	100,000	42,500	100.0%
Family Promise of Wake Co.	21,200	-	58,450	42,500	100.0%
Families Together	21,200	28,500	30,000	-	(100.0%)
Fellowship Home of Raleigh	21,200	-	30,000	-	-
FIGS of Wake County	11,200	8,539	9,000	4,050	(52.6%)
Food Bank of Central and Eastern NC*	-	-	120,000	30,000	100.0%
Garner Rd Community Center	20,000	-	20,000	-	-
Habitat for Humanity of Wake County	-	35,000	50,000	30,000	(14.3%)
Haven House	15,000	18,000	24,000	10,800	(40.0%)
Healing Transitions	4,500	4,500	150,000	4,500	-
Hospice of Wake County	21,200	-	-	-	-
House of Friendship*	-	-	6,000	-	-
InterAct	4,500	4,500	278,543	4,500	-
Interfaith Food Shuttle	4,500	4,500	100,000	4,500	-
JLBC Community Alliance Inc.	24,500	-	24,500	-	-
Learning Together	21,200	46,400	127,992	-	(100.0%)
LIFE Skills Foundation	28,200	-	-	-	-
Loaves & Fishes Ministry	-	23,275	24,500	11,025	(52.6%)
Made4Me*	-	-	16,200	-	-
Meals On Wheels	26,200	-	75,000	30,000	100.0%
NAMI Wake County	-	-	24,999	21,249	100.0%
NC Down Syndrome Alliance	11,200	11,890	50,000	22,500	89.2%
NC Harm Reduction Coalition	21,200	-	-	-	-
Note in the Pocket	21,200	26,000	40,000	34,000	30.8%
Oak City Cares	-	-	40,000	24,000	100.0%
Planned Parenthood So Atlantic	15,000	7,500	15,000	6,750	(10.0%)
Prevent Blindness of NC	13,500	12,375	18,000	-	(100.0%)



	Adopted 2024-25	Adopted 2025-26	Request 2026-27	Adopted 2026-27	% Change FY26-FY27
Public Safety Action Committee	-	-	20,000	-	-
Raleigh Area Land Trust*	-	-	25,000	-	-
Safechild	13,200	-	25,000	21,250	100.0%
Salvation Army	13,200	43,765	125,000	42,500	(2.9%)
SHIP Outreach and Community Center*	-	-	150,000	-	-
Southeast Raleigh Promise*	-	-	175,000	30,000	100.0%
Southlight Healthcare	23,824	46,025	75,000	42,500	(7.7%)
Step Up Ministry	28,825	46,400	100,000	42,500	(8.4%)
The Alice Aycock Poe Center for Health Education*	-	-	24,863	21,134	100.0%
The Arc of North Carolina	13,200	-	-	-	-
The Green Chair Project	13,200	-	50,000	42,500	100.0%
The Hope Center at Pullen	48,200	41,000	60,000	43,068	5.0%
TLC Operations	4,500	4,500	100,000	4,500	-
Triangle Disability & Autism Services, Inc.	-	11,890	-	-	(100.0%)
Triangle Family Services	31,824	-	24,000	10,800	100.0%
Triangle Golf Foundation	13,200	22,500	30,000	-	(100.0%)
Urban Ministries	13,200	29,000	48,000	28,800	(0.7%)
Wake Enterprises	11,200	6,000	-	-	(100.0%)
Wake Smiles	-	12,500	50,000	-	(100.0%)
Women's Center	38,200	46,400	75,000	30,000	(35.3%)
Young Men's Christian Assoc.	11,200	33,750	45,000	27,000	(20.0%)
Total HRC	\$ 753,181	\$ 828,500	\$ 3,307,912	\$ 911,350	10.0%
Other Human Svc Funding					
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	-
Total Other Human Svc Funding	\$ 546,000	\$ 546,000	\$ -	\$ 546,000	-
Total Human Service Funding	\$ 1,299,181	\$ 1,374,500	\$ 3,307,912	\$ 1,457,350	6.0%

* 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.



Gipson 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, was also used in FY26.
- ◆ The Dix Park Conservancy Grant included salaries and benefits for part-time temporary employees in prior fiscal years. In FY27, this funding covers operating expenses only, including contractual services, operational and maintenance supplies, and landscape and grounds maintenance supplies.

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. Prior to FY26, Housing and Community Development managed the Foster Grandparent Program.

Housing and Community Development

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 and Community Development 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 2023-24	Adopted 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY-27
Community Engagement	-	-	450,080	397,640	(11.7%)
Fire	69,000	163,000	163,000	163,000	-
Housing and Community Development	392,515	398,702	-	-	-
Parks, Recreation and Cultural Resources	308,625	316,875	282,530	180,000	(36.3%)
Transportation	2,886,287	6,810,461	1,937,831	2,879,018	48.6%
Total	\$ 3,656,427	\$ 7,689,038	\$ 2,833,441	\$ 3,619,658	27.7%

Expenditure by Type	Adopted 2023-24	Adopted 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY-27
Personnel	1,658,933	1,733,996	1,950,098	1,897,785	(2.7%)
Operating Expenditures	1,997,494	5,955,042	883,343	1,721,873	94.9%
Total	\$ 3,656,427	\$ 7,689,038	\$ 2,833,441	\$ 3,619,658	27.7%

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.

In FY25, the City issued a Request for Proposals (RFP) to provide services in the Downtown and Hillsborough Street MSD and entered into a new contract with the selected vendor for each MSD in FY26. 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. 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 FY27 the tax rate for the Downtown MSD is \$0.068 per \$100 of assessed property value, which equates to \$3,718,382. 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 FY27 is \$2,974,706. 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 FY27 the tax rate for Hillsborough Street MSD is \$0.13 per \$100 of assessed property value, which equates to \$1,576,076 in tax revenue.

Budget Detail – Downtown MSD

Revenues	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Downtown MSD-Current Year	2,909,316	3,760,734	3,795,000	3,718,382	(2.0%)
Total	\$ 2,909,316	\$ 3,760,734	\$ 3,795,000	\$ 3,718,382	(2.0%)

Expenses	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
COR Downtown Clean Team*	570,808	755,364	759,000	743,676	(2.0%)
Downtown MSD	2,338,508	3,021,457	3,036,000	2,974,706	(2.0%)
Total	\$ 2,909,316	\$ 3,776,821	\$ 3,795,000	\$ 3,718,382	(2.0%)

*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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Hillsborough MSD-Current Year	1,200,714	1,413,298	1,429,000	1,576,076	10.3%
Total	\$ 1,200,714	\$ 1,413,298	\$ 1,429,000	\$ 1,576,076	10.3%

Expenditures	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Hillsborough MSD	1,203,740	1,426,803	1,429,000	1,576,076	10.3%
Total	\$ 1,203,740	\$ 1,426,803	\$ 1,429,000	\$ 1,576,076	10.3%



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 FY27 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. 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.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	399,814	419,875	450,821	523,622	16.1%
Operating Expenses	149,635	150,167	324,033	367,197	13.3%
Total	\$ 549,449	\$ 570,042	\$ 774,854	\$ 890,819	15.0%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
City Council	8.0	8.0	8.0	8.0	-
Total	8.0	8.0	8.0	8.0	-

Budget Highlights

- ◆ The City Council's Adopted Budget includes personnel increases (\$4,765) 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.

Supplemental Budget Increases

- ◆ Additional council contingency funds to support nonprofits in Raleigh at Council's discretion (\$48,000).

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, representation of the City in economic development projects and public-private partnerships, and guidance on planning and zoning matters, including development plan 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.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	4,823,567	5,387,575	6,160,402	6,095,468	(1.1%)
Operating Expenses	819,576	882,315	1,061,500	1,305,957	23.0%
Total	\$ 5,643,143	\$ 6,269,890	\$ 7,221,902	\$ 7,401,425	2.5%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
City Attorney	30.0	31.0	31.0	31.0	-
Total	30.0	31.0	31.0	31.0	-

Budget Highlights

- ◆ Personnel decreases (\$64,934) offset by general wage increases, slightly higher retirement contributions, and State Retirement System pension increases.

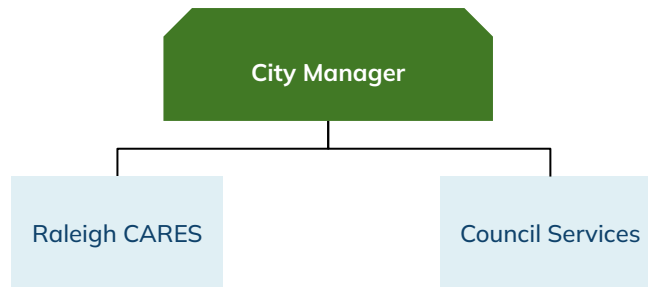
Supplemental Budget Increases

- ◆ Increases in contractual services to support the contracts associated with Federal lobbying efforts directed by City Council and other critical operating contractual increases (\$244,457).

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 (CMO) 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 CMO also provides direct staff assistance to City Council members, including the Mayor and Council committees.

The CMO 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 CMO also oversees the Offices of the City Clerk, Internal Audit, Sustainability, Strategy and Innovation, and Special Services. 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.

A general overview of the programs within the City Manager's Office is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Council Support:** The CMO 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 CMO 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.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	2,694,500	3,424,671	4,457,303	3,454,020	(22.5%)
Operating Expenses	301,585	331,342	1,125,717	498,134	(55.7%)
Total	\$ 2,996,085	\$ 3,756,013	\$ 5,583,020	\$ 3,952,154	(29.2%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1060 - City Manager	17.0	17.0	25.75	17.0	(8.75)
Total	17.0	17.0	25.75	17.0	(8.75)

Budget Highlights

- ◆ The CMO underwent a re-organization to improve operational efficiency, resulting in changes to staffing levels and operating expenses by moving the Customer Experience Management and Special Events groups to the newly formed Office of Special Services (-7 FTE).
- ◆ Personnel decreases (\$1,003,283) due to changes in staffing levels owing to departmental re-organization efforts offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.
- ◆ Base operational decreases (\$627,583) such as software, contractual services, and vehicle-related expenses due to the re-organization.

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 record 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.

Budget Detail

Expenditure by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	622,590	664,183	780,086	647,359	(17.0%)
Operating Expenses	69,847	42,125	78,208	78,208	-
Total	\$ 692,437	\$ 706,308	\$ 858,294	\$ 725,567	(15.5%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
City Clerk	6.0	6.0	6.0	5.0	(1.0)
Total	6.0	6.0	6.0	5.0	(1.0)

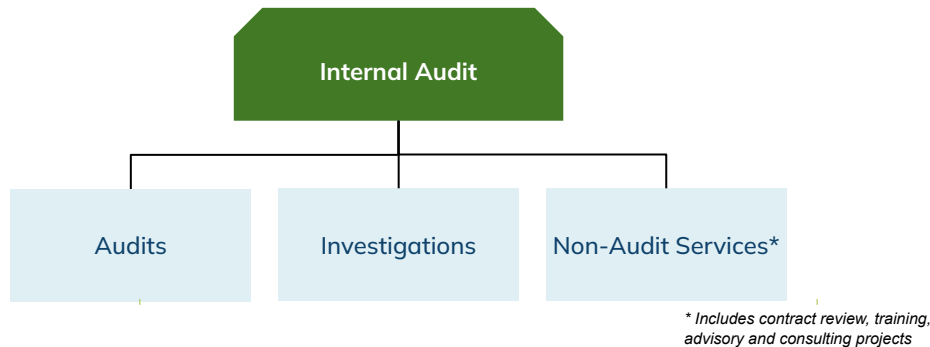
Budget Highlights

- ◆ Personnel decreases (\$132,727) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases offset by the elimination of a vacant position.
- ◆ There were no increases in the City Clerk's operating expenses in the FY27 adopted budget.

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.

A general overview of the programs within the Office of Internal Audit is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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 Officer, via email at martin.petherbridge@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	548,931	551,562	656,272	577,077	(12.1%)
Operating Expenses	48,318	38,144	74,434	74,434	-
Total	\$ 597,249	\$ 589,706	\$ 730,706	\$ 651,511	(10.8%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1061 - Internal Audit Office	5.0	5.0	5.0	4.0	(1.0)
Total	5.0	5.0	5.0	4.0	(1.0)

Budget Highlights

- ◆ Personnel decreases (\$79,195) due to the elimination of a vacant position offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Number of Audits Performed	3	5*	7	6**
Number of Tips Reported***	5	15	4	5
Number of Non-Audit Services Performed	11	38	28	30
Number of Follow-ups Performed****	110	-	-	40

*Distribution of some audit reports are restricted.

**The office is trending towards more advisory-focused work, which may result in fewer FY27 audit projects.

***Tip submissions are dependent on employee reports. Estimating employee submission is difficult.

****Auditors are focused on new audits and non-audit services during FY26. Software updates are planned in FY27 and should allow for more streamlined, automated follow-ups.

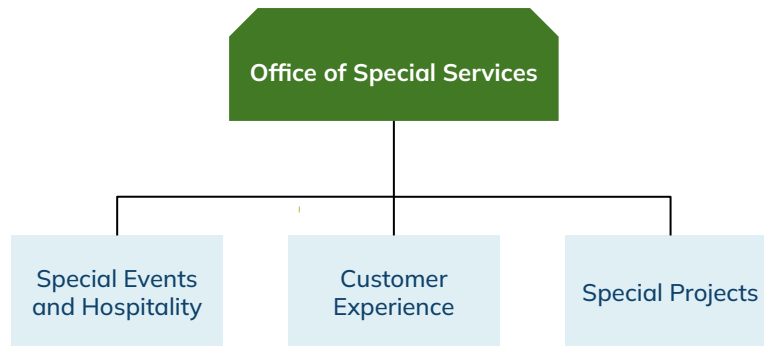
Key Initiatives

- ◆ Finalize the implementation of a software solution that will improve audit project management and increase communication touchpoints between auditors and auditees.
- ◆ Increase targeted trainings for City supervisors and departments.
- ◆ Continue to develop a short-term internship program utilizing local university students to assist our office with its current workload.
- ◆ Complete office manual to formalize operational procedures and increase consistency of services.
- ◆ Redesign audit workpapers to gain efficiencies during audits and better meet professional standards.
- ◆ Develop a communication strategy to identify and reach underserved stakeholders.

Office of Special Services

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 Office of Special Services is a new office within the City Manager’s Office. The office combines services that were formerly housed in other divisions and departments under one location to better connect critical services to the community and our stakeholders.

Key programs in the Office of Special Services are included below.

- ◆ **Special Events and Hospitality:** The City of Raleigh proudly hosts and celebrates hundreds of events each year. These events include major sporting events, community-based festivals, races, and cultural celebrations. Special Events and Hospitality staff provide a single point of contact for event management, compliance, and overseeing all aspects of special events that use City spaces.
- ◆ **Customer Experience:** The primary purpose of the Customer Experience group is to serve as a strategic driver of citywide customer experience excellence. This team leads and coordinates the resolution of complex customer issues, provides expert analysis, and recommends improvements that enhance service delivery across all departments. This unit ensures that departments remain proactive, responsive, and accountable in meeting customer needs through both technology and high quality service. Staff in this unit review data and monitor improvement recommendations implemented in Ask Raleigh, the phone system, and other relevant customer service technologies to strengthen system performance and elevate customer experience at the citywide level.
- ◆ **Special Projects (formerly Urban Projects Group):** The Special Projects team advances implementation of complex, high-priority projects on behalf of the City Manager’s Office. The team provides intake, analysis, and negotiation related to certain partnership proposals. This group is charged with leveraging their multi-

disciplinary backgrounds to help consult and coordinate across internal and external partners, with a focus on financial strategies and feasibility.

Additional information regarding the Office of Special Services may be obtained by contacting Michele Mallette, Chief of Staff, via email at michele.mallette@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	-	-	-	1,534,107	-
Operating Expenses	-	-	-	368,455	-
Total	\$ -	\$ -	\$ -	\$ 1,902,562	-

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	-	-	-	106,800	-
Licenses	-	-	-	5,000	-
Total	\$ -	\$ -	\$ -	\$ 111,800	-

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1069 - Office of Special Services	-	-	-	11.0	11.0
Total	-	-	-	11.0	11.0

Budget Highlights

- ◆ The Office of Special Services is a new office established through the FY27 adopted budget. The office was formed by combining full-time positions from several departments throughout the organization, including:
 - ◇ Three positions from Planning and Development, which make up the Special Projects group.
 - ◇ Seven positions from the City Manager’s Office, with one position making up the Customer Service group and six positions making up the Special Events group.

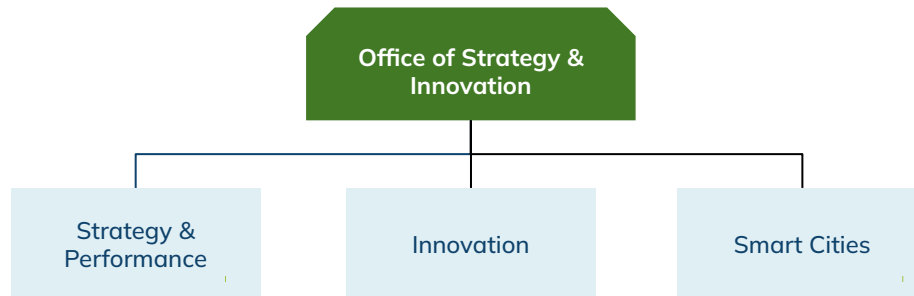
Supplemental Budget Increases

- ◆ The adopted budget includes the addition of one Customer Service Representative, Sr., which will complement the existing staff dedicated to the customer service functions within the new Office of Special Services. (\$68,696; 1 FTE).

Office of Strategy and Innovation

Mission

The Office of Strategy and Innovation catalyzes innovation and service enhancement by thinking boldly, working collaboratively, and empowering City employees and 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 (OSI) was established in Fiscal Year 2022 to boldly reshape strategy and improve service delivery utilizing a people-first and innovative mindset. The Office leads citywide strategic planning and public innovation through initiatives like the Strategic Plan, Raleigh Impact Lab, Smart Raleigh, and the Impact Partner Grant, using data, design, technology, and partnerships to deliver resident-centered solutions that catalyze systemic change. Each of OSI's programs supports the City's commitment to co-creating with our residents a future-forward city that is more connected, resilient, and generous for everyone who calls it home.

A general overview of the programs within the Office of Strategy and Innovation is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Strategic Planning:** 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 corresponding performance measurement. OSI also coordinates the City's biennial Community Survey, including dissemination of survey results to inform decision-making across the organization. OSI boosts City-wide capacity for a human-centered approach to planning through human-centered design trainings and workshops for City staff and external partners.
- ◆ **Innovation Ecosystem Support and Partnerships:** Through this program, the Office of Strategy and Innovation coordinates partnerships with Raleigh's vibrant innovation ecosystem (startups, entrepreneurial support organizations, social enterprises, universities, nonprofits, and technology companies). OSI connects the external innovation ecosystem to City departments to advance City priorities and provide opportunities for mutual learning and partnerships. Additionally, OSI manages the Impact Partner Grant which provides funding for innovative projects that helps businesses to start, stay, and grow in Raleigh.
- ◆ **Smart Raleigh:** A people-first approach to technology. Through this program, the Office of Strategy and Innovation partners with City departments and residents to co-design and test new ideas to improve services and enhance efficiencies. By deeply understanding residents' needs through pilots and data-informed insights, the City determines how technology can solve city challenges, build trust, and enhance quality of life. OSI works with regional government partners and hosts sizable and national Smart City conferences.

Additional information regarding the Office of Strategy and Innovation may be obtained by contacting Heather McDougall, Strategy and Innovation Officer, via email at heather.mcdougall@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	755,511	752,837	837,254	778,939	(7.0%)
Operating Expenses	330,615	397,568	393,503	396,003	0.6%
Transfers Out	-	17,000	-	-	-
Total	\$ 1,086,126	\$ 1,167,405	\$ 1,230,757	\$ 1,174,942	(4.5%)

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	2,000	5,000	-	-	-
Intergovernmental	-	37,000	30,000	30,000	-
Total	\$ 2,000	\$ 42,000	\$ 30,000	\$ 30,000	-

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Office of Strategy and Innovation	6.0	6.0	6.0	5.0	(1.0)
Total	6.0	6.0	6.0	5.0	(1.0)

Budget Highlights

- ◆ Personnel decreases (\$58,315) due to the elimination of vacant positions offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$2,500).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Total amount of grant funding awarded	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000
Total number of grant proposals received	25	110	97	30*
Total number of grant applicants receiving funding	5	6	6	6
Innovation Academy graduates	22	9	16	16

*The Office of Strategy and Innovation anticipates the number of proposals received to decrease next year as a result of changes to eligibility criteria.

Key Initiatives

- ◆ Embedding human-centered design, data, and performance management practices into Strategic Plan delivery.
- ◆ Building organizational capacity for strategy, design, and innovation to better meet City 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 with a people-first approach to ensure technology pilots enhance City services and programs.
- ◆ Cultivating a culture of innovation by providing the resources and support for City staff 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, 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 and Comprehensive 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. The guiding principles for CCAP include social impact, innovation and pilots, education and outreach, and financing and partnerships.

A general overview of key CCAP program areas in the Office of Sustainability is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Strategy Development and 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 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 resource and funding opportunities (such as partnerships to leverage impact, 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 Officer, via email at megan.anderson@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	424,615	570,606	747,781	787,637	5.3%
Operating Expenses	95,669	57,066	149,316	136,316	(8.7%)
Transfers Out	45,000	73,375	-	-	-
Total	\$ 565,284	\$ 701,047	\$ 897,097	\$ 923,953	3.0%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1064 - Office of Sustainability	5.0	5.0	5.0	5.0	-
Total	5.0	5.0	5.0	5.0	-

Budget Highlights

- ◆ Personnel increases (\$39,856) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational decreases (\$50,000) such as one-time contractual services, motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.

Supplemental Budget Increases

- ◆ One-time increase for contribution to Electrify the Triangle program, led by Central Pines Regional Council, to support local government coordination and program implementation to electrify residential households throughout the Triangle region (\$37,000).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection*** 2026-27
Electric Vehicles and Hybrids in Wake County - Electric Vehicle Charging in Wake County (Level 2/Fast Charging ports)	741/157	911/217	N/A*	N/A
Litter collected through the Workforce Program (pounds)**	-	152,000	N/A	N/A
#of workers employed through the Workforce Program**	-	70+	N/A	N/A

*Updated numbers are received periodically from partner organizations and 25-26 data is not yet finalized..

**The Workforce Program is a collaboration of 16+ City departments, The Great Raleigh Cleanup, and A Place at the Table. This program employs people experiencing homelessness to do beautification projects throughout the City. Data are for the first 1.5 years of the program (summer 2024 to winter 2025).

***Projections for FY27 cannot be made until FY26 data is received from partner organizations later in the fiscal year.

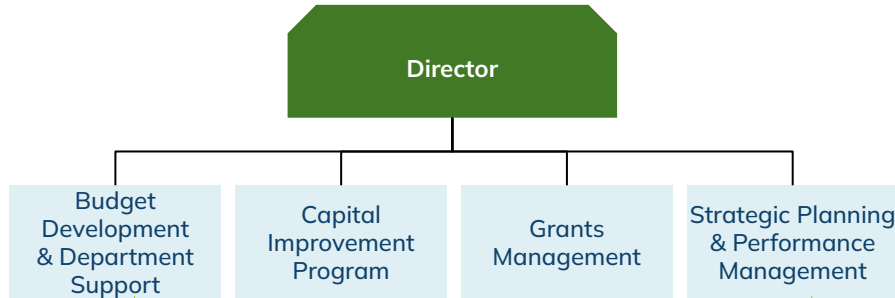
Key Initiatives

- ◆ Lead community climate action initiatives and partnerships. 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 lower energy costs, better health, and more jobs for residents.
- ◆ 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. 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 Community Climate Action Plan 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 pilot program; initiative teams throughout the Strategic Plan related to climate action and social impact; and regional and North Carolina-wide initiatives. The City received grant funds to pilot an e-bike program and is rolling out phase two in 2026, with the majority of vouchers provided to residents that most need access to transportation. The City also became the first and only City in North Carolina to receive the Charge Smart designation, which is a certification to promote best practices and accelerate access to EV charging throughout the community. Raleigh's Silver designation is also one of the only in the Southeast United States. Efforts like these will increase access to sustainable, clean 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 resource and fund climate action projects and emerging City priorities, including alignment with local, regional, and national opportunities and partnerships.

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.



A general overview of the programs within the Budget and Management Services Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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 \$505.4 million annual Capital Improvement Program (CIP); the five-year capital budget is \$2 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.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	1,275,390	1,568,189	1,826,162	1,701,926	(6.8%)
Operating Expenses	188,310	271,152	367,532	364,178	(0.9%)
Total	\$ 1,463,700	\$ 1,839,341	\$ 2,193,694	\$ 2,066,104	(5.8%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Budget & Management Services	13.0	13.0	13.0	12.0	(1.0)
Total	13.0	13.0	13.0	12.0	(1.0)

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

Budget Highlights

- ◆ Personnel decreases (\$124,236) due to the elimination of vacant positions offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational decreases (\$3,354) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
GFOA Distinguished Budget Award Presentation Achieved*	Yes	Yes	Yes	Yes
Percent of Adopted General Fund Budget Unassigned Fund Balance	17%	17%	17%	17%
Percent of General Fund Budget Spent	94.4%	92.75%	94.0%	96.0%

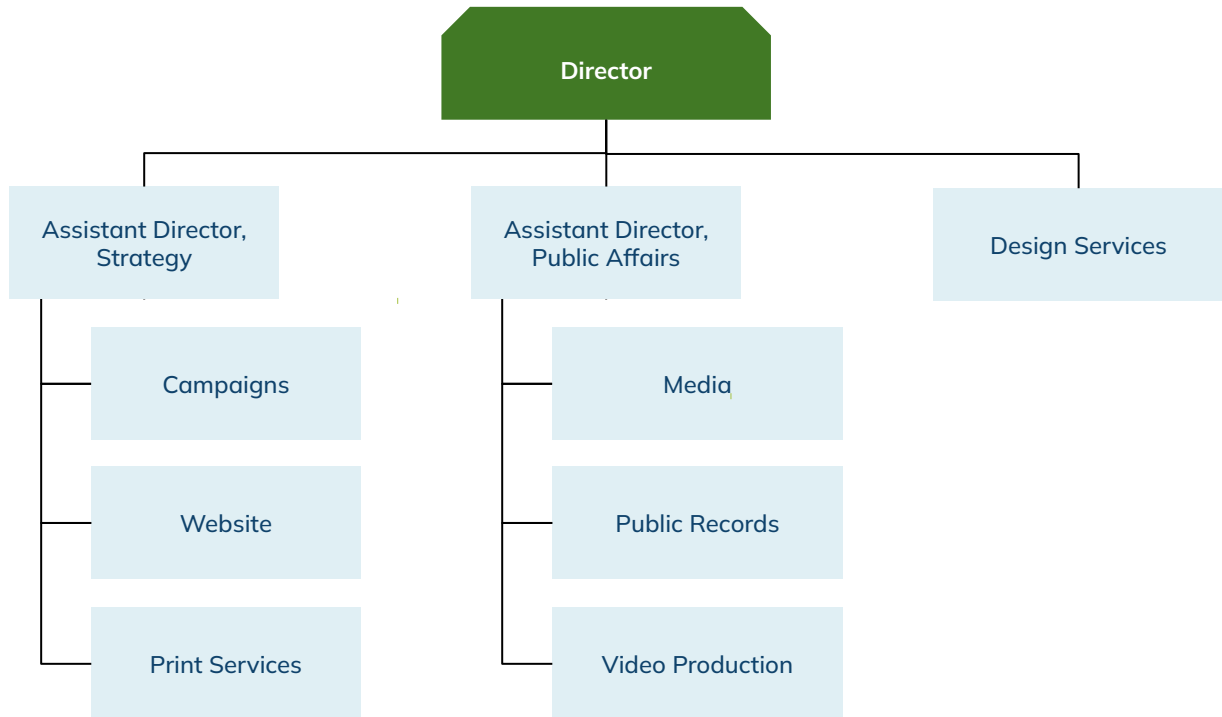
Key Initiatives

- ◆ Assist city-wide departments in revenue, reallocation, and reduction strategy to ensure continued fiscal resiliency as part of the upcoming budget process.
- ◆ Plan, manage, and monitor city-wide revenues and expenses to ensure fiscal stability and support organizational goals.
- ◆ Conduct a successful budget engagement process to include in-person and virtual listening sessions as well as the dissemination of the Community Budget Priorities Survey.
- ◆ 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.
- ◆ Ensure that the City’s five-year Capital Improvement Program (CIP) process includes forecasting of large bond and infrastructure projects for the Fire Master Plan, housing, and transportation needs.
- ◆ Prepare the FY26 Annual Grant Report to provide information related to annual grants received by city-wide departments, their connection to the City’s Strategic Plan, and the outcome of those awards.
- ◆ Produce the FY26 Program Catalog to provide a more transparent way for residents to understand the City budget through the provision of programs accurately depicting services provided by departments to residents and visitors.

Communications

Mission

Communications tells the stories that position Raleigh as a thriving, healthy, smart, and innovative community. The department partners with each of the City’s business units to tell those stories and to deliver a full suite of communications services. By aligning department communications and meeting residents where they are, the department aims to set a new standard for government communications.



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 roughly 500,000 Raleigh residents, plus businesses and visitors. Recognizing the changing needs of the 41st-largest city in the U.S., the team 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 Capital City’s reputation.

A general overview of the programs within the Communications Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ The **Strategic Communications** group works across all internal City departments and offices, organizing resources to support efforts to tell the community what services the City delivers. This group crafts high-level strategy and equips 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 **Print and Design Services** unit creates marketing and communications materials that help meet the community where they are. Materials designed are print and digital, and range in size from lapel pins to billboards. The Print Services unit manages the process that delivers \$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 and National Response Framework 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 2700 public records requests in fiscal year 2025. Finally, Raleigh Television Network produces live-video streams of public meetings and pre-packaged videos, 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 communications@raleighnc.gov.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
1070 - Communications	2,886,478	3,294,189	3,448,220	3,572,746	3.6%
1071 - Raleigh Television Network (RTN)	919,646	1,035,276	1,278,922	1,301,202	1.7%
Total	\$ 3,806,124	\$ 4,329,465	\$ 4,727,142	\$ 4,873,948	3.1%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	3,258,133	3,594,445	3,954,662	4,061,077	2.7%
Operating Expenses	547,991	735,020	772,480	812,871	5.2%
Total	\$ 3,806,124	\$ 4,329,465	\$ 4,727,142	\$ 4,873,948	3.1%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Licenses	3,554,857	3,257,491	4,000,000	3,000,000	(25.0%)
Total	\$ 3,554,857	\$ 3,257,491	\$ 4,000,000	\$ 3,000,000	(25.0%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1070 - Communications	20.0	20.0	20.0	20.0	-
1071 - Raleigh Television Network (RTN)	9.0	9.0	9.0	9.0	-
Total	29.0	29.0	29.0	29.0	-

Budget Highlights

- ◆ Personnel increases (\$106,415) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$10,391) such as maintenance and operations, other post-employment benefits (OPEB), and utility costs.
- ◆ The Communications Department identified \$23,000 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ Decrease in licensing revenue to account for downtrends in the purchase of cable licenses (\$1,000,000).

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$30,000).

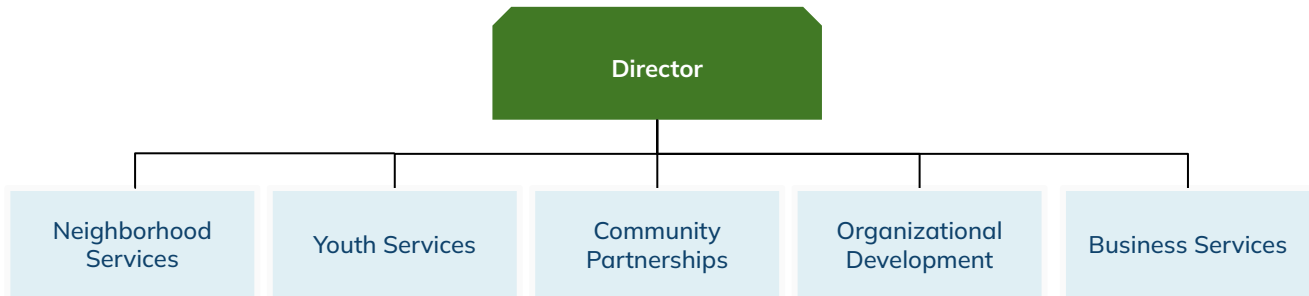
Key Initiatives

- ◆ A new communications framework for storytelling was launched in February 2026, aligning many key initiatives under one umbrella, Your City at Work. It features an updated podcast and new newsletter, and the department is working closely with departments across the city to share more about the work we do on behalf of residents every day.
- ◆ The team is set to deliver a major, strategic overhaul for RaleighNC.gov. 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 connect with over 430,000 followers, 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.

A general overview of the programs within the Community Engagement Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).



- ◆ **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.

- ◆ **Organizational Development:** Serves as a consultant and subject matter expert to City departments by identifying improvement opportunities and barriers to participation. Through specialized training, support services, and strategic initiatives, these programs empower City staff and community members to collaborate more effectively and create more equitable city processes, especially for historically underrepresented populations.

Additional information regarding the Community Engagement Department may be obtained by contacting Tiesha Mosley, Community Engagement Director, via email at tiesha.mosley@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	597,982	944,018	2,924,267	3,269,600	11.8%
Operating Expenses	123,522	118,489	715,342	662,090	(7.4%)
Transfers Out	-	-	80,266	80,266	-
Total	\$ 721,504	\$ 1,062,507	\$ 3,719,875	\$ 4,011,956	7.9%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Miscellaneous Revenue	-	-	40,000	60,000	50.0%
Total	\$ -	\$ -	\$ 40,000	\$ 60,000	50.0%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1067 - Community Engagement	6.0	6.0	-	-	-
3510 - Community Engagement	-	-	22.0	23.0	1.0
Total	6.0	6.0	22.0	23.0	1.0

Budget Highlights

- ◆ Personnel increases (\$261,682) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational decreases (\$119,996) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Community Engagement Department identified \$51,868 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.

Supplemental Budget Increases

- ◆ The addition of a Community Relations Analyst within the Community Partnerships Division to support the Engagement Network Program expansion to include the Citizens Advisory Council (CAC) and operational funding for new tiered membership benefits implementation (\$150,395; 1 FTE).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Number of engagement van pop-ups	30	57	60	65
Number of Engagement Network projects/ partnerships	55	32	35	40
Number of department support requests	30	19	35	50
Students Served by Foster Grandparent Program	70	45	47	50
Number of Citizen Leadership Academy Graduates	36	29	30	35
Number of Raleigh Neighborhood College Graduates	-	40	40	45

Key Initiatives

- ◆ Administer community engagement strategy that better connects residents with City resources, promotes relationship building, establishes partnerships, and increases awareness of City services.
- ◆ Continue implementation of organizational community engagement efforts.
- ◆ Strengthen connections between organizational engagement projects and the Community Connectors Program that is designed to hire residents who are trusted voices within their neighborhood to help expand the reach of engagement efforts.
- ◆ Support bridging the digital divide through the distribution of free laptops to families in need through a partnership between Raleigh Digital Connectors and Kramden Institute.
- ◆ Enhance the Raleigh Neighborhood Registry’s participation via the Neighborhood Navigators program 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.
- ◆ Design and launch a structured Volunteer Raleigh Program that includes volunteer matching, volunteer tracking, recruitment of volunteers, and establishing partnerships with City departments and community organizations to provide meaningful service opportunities.
- ◆ Grow the Engagement Network, increasing the number of participating civic and community organizations to strengthen collaboration and opportunities for residents to connect with City resources.

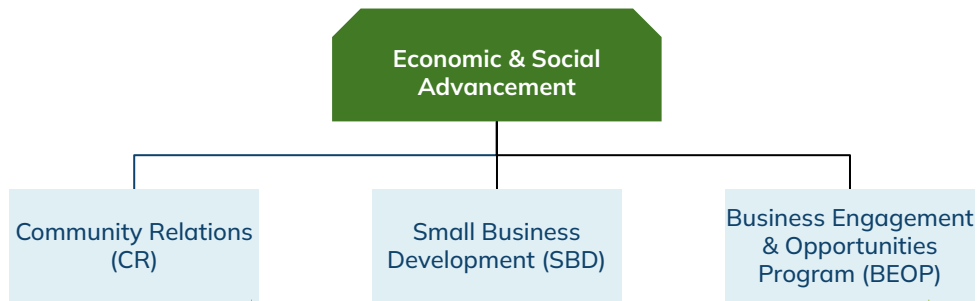
- ◆ Utilize the Community Engagement Vehicle to bring programs and information into neighborhoods that face barriers to participation.
- ◆ Enhance youth program offerings to meet emerging community and youth workforce.

Economic and Social Advancement



Mission

The Department of Economic and Social Advancement focuses on economic development and quality of life. We build partnerships, highlight business opportunities, and provide learning resources to help businesses and the local community thrive.



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 economic growth, community cohesion, safety, and wellbeing in the City of Raleigh. In pursuing this goal, we are committed to developing tools to help staff actively engage in meaningful ways as public servants. The department leads economic and community support initiatives, and programming in three areas of specialized support: Community Relations, Small Business Development, and the Business Engagement and Opportunities Program. Training and Development, a division within the department for the previous fiscal year, will relocate to the Human Resources Department. The department is responsible for managing four Council-appointed boards and commissions aiming to increase community wellbeing.

A general overview of the programs within the Economic and Social Advancement Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Community Relations:** This program engages the public through the work of advisory boards and commissions. They build partnerships with City departments and community organizations to improve quality of life. This program provides support to four community boards and commissions to promote unity and harmony within the city. These boards include the Human Relations Commission (HRC), the Raleigh Commission for Persons with Disabilities (MCPD), the Police Advisory Board (PAB), and the Substance Use Advisory Commission (SUAC). This team also oversees collaborative initiatives related to planning, implementation, and community-based research, supports programmatic community events, and manages social advancement-related assessments, reporting, and action planning.
- ◆ **Small Business Development (SBD):** The Small Business Development program is designed to help Raleigh's small businesses grow and thrive. They offer resources for funding, including the Business Upfit Grant (BUG), and the Facade Grant Program which allows for revitalization and entrepreneurial innovation of Raleigh's small businesses. Small Business Development connects, strengthens, and inspires Raleigh's small business ecosystem and also offers resources for best practices, market data, and workforce development.
- ◆ **Business Engagement and Opportunities Program (BEOP):** The City's Business Engagement and Opportunities Program supports all businesses, including small, emerging, growing, and under-capitalized businesses, by providing increased access to City contracts and resources.

Additional information regarding the Department of Economic and Social Advancement may be obtained by contacting Nestor Veloz-Passalacqua, Economic and Social Advancement Director, via email at nestor.veloz-passalacqua@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	1,371,929	1,351,654	2,196,315	2,300,665	4.8%
Operating Expenses	205,296	287,830	417,370	430,700	3.2%
Total	\$ 1,577,225	\$ 1,639,484	\$ 2,613,685	\$ 2,731,365	4.5%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Miscellaneous Revenue	7,113	20,000	26,000	26,000	-
Total	\$ 7,113	\$ 20,000	\$ 26,000	\$ 26,000	-

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Economic and Social Advancement	15.0	16.0	19.0	17.0	(2.0)
Total	15.0	16.0	19.0	17.0	(2.0)

Budget Highlights

- ◆ The Economic and Social Advancement Department underwent a re-organization to improve operational efficiency, resulting in changes to staffing levels and operating expenses. Two positions from the former Training and Development division were moved to the Human Resources Department.
- ◆ Personnel increases (\$104,350) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City’s cost for employee health insurance, offset by a change in staffing levels owing to re-organization efforts.
- ◆ Base operational increases (\$13,330) such as fuel, other post-employment benefits, and utility costs.
- ◆ The Department of Economic and Social Advancement identified \$27,800 as part of the City’s budget reallocation efforts reflecting efficiencies and process improvements.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Community Relations (CR)				
Events Led by Department	5	3	7	4
Events Co-hosted by Department*	2	6	8	5
External event participation*	3	6	11	10
Internal partnerships (i.e. FY25 Language Access)*	3	10	9	10
Number of events supported by the Department (Boards & Commissions)	8	8	16	18
Business Engagement and Opportunities Program (BEOP)				
Technical assistance sessions*	N/A	30	50	62
Workshops	7	6	15	24
Partner event participation	1	21	15	24
BEOP Special Events	3	2	3	4
Number of Contracts with BEOP Participation Memos	N/A	53	35	32
Monetary Amount of Contracts with BEOP Participation	N/A	\$54,843,573	\$14,500,000	\$16,900,000
Small Business Development (SBD)				
Number of Facade Grant Applications/(Awards)	N/A	42/(11)	54/(7)	40/(5)
Facade Grant Funds Awarded	N/A	\$102,000	\$50,000	\$50,000
Number of Building Upfit Grant Applications/(Awards)	N/A	71/(14)	68/(13)	80/(20)
Building Upfit Grant Funds Awarded	N/A	\$330,970	\$300,908	\$500,000
Number of Outreach/Engagement Activities	N/A	177	253	280

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

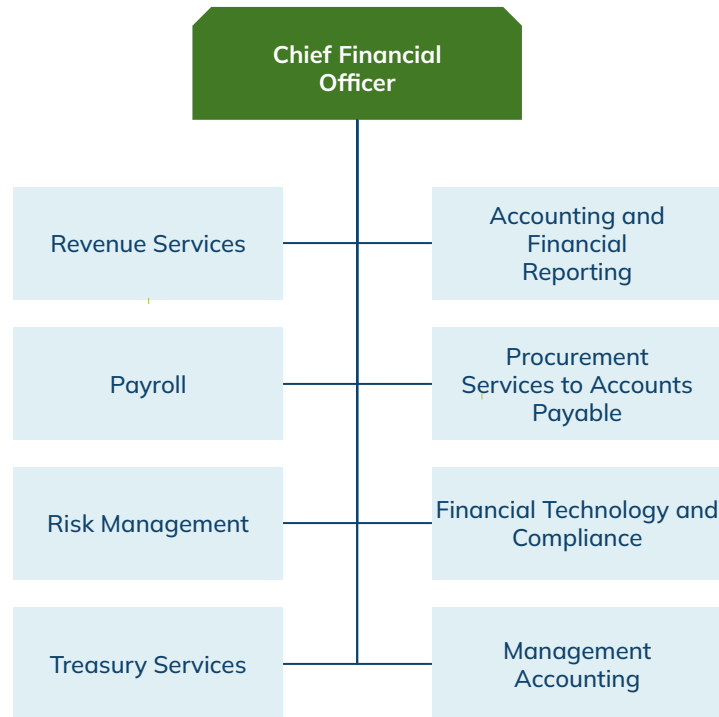
Key Initiatives

- ◆ 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.
- ◆ Increase small businesses economic growth, sustainability, and knowledge of resources to promote longevity.
- ◆ Implement strategic disparity study recommendations to expand and enhance business experience by 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. Core services include treasury, accounting and financial reporting, management accounting, procurement, payroll, accounts payable, revenue services, financial technology & compliance, 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. In addition to delivering traditional financial support services, Finance is committed to providing enhanced financial analysis to support informed decision-making.

A general overview of the programs within the Finance Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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 city-wide oversight of revenue collection and credit card processing. Manages and supports an enterprise-wide cashing application and provides accounts receivable services for multiple City departments. The Treasury services division manages the City’s debt, cash, and investment portfolios ensuring regulatory compliance.

- ◆ **Procurement to Accounts Payable:** Manages the full city-wide procure-to-pay process for equipment, goods, and services. Key activities include maintaining procurement guidelines to ensure statutory compliance, overseeing eProcurement systems, administering the procurement card and surplus programs, coordinating supplier onboarding, and managing bids, requests for proposals, and contract processes. Also provides guidance and support to all departments and suppliers throughout the procurement lifecycle. Additionally, ensures timely and accurate payments to suppliers in accordance with City policies. Payment responsibilities include managing checks payments and electronic payment options such as Automated Clearing House (ACH) transactions.
- ◆ **Accounting and Financial Reporting:** Responsible for Accounting & Financial Reporting for city-wide financial transactions. Responsible for annual external reporting (ACFR, PAFR, and other deliverables). Maintains oversight of underlying systems, processes, and controls to ensure ledger integrity at the level required to achieve excellence in financial reporting. Oversees the annual external financial statement and single audits. Manages the general ledger for the City and monthly and yearly close-outs. Payroll is responsible for processing timely and accurate payments to employees and ensuring compliance with City policies and all federal and state regulations. Management Accounting/Special Projects performs a wide range of financial management services to aid in decision-making, including financial planning, modeling, projections, and analysis.

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

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
1610 - Finance Administration	880,740	1,152,081	1,268,619	1,024,304	(19.3%)
1612 - Treasury Office	351,836	397,439	643,467	913,723	42.0%
1620 - Revenue	1,151,528	1,221,473	1,389,350	1,367,384	(1.6%)
1640 - Purchasing	1,215,933	1,324,313	1,526,265	1,439,218	(5.7%)
1650 - Accounting & Financial Reporting	2,165,662	2,395,871	2,844,338	2,472,215	(13.1%)
1660 - Financial Technology & Compliance	-	-	-	700,206	-
1680 - Payroll	791,380	861,638	939,547	924,278	(1.6%)
1691 - Risk Management	544	-	-	-	-
Total	\$ 6,557,623	\$ 7,352,815	\$ 8,611,586	\$ 8,841,328	2.7%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	5,875,386	6,736,003	7,804,627	8,019,924	2.8%
Operating Expenses	682,237	616,812	806,959	821,404	1.8%
Total	\$ 6,557,623	\$ 7,352,815	\$ 8,611,586	\$ 8,841,328	2.7%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Miscellaneous Revenue	-	-	-	350,000	-
Total	\$ -	\$ -	\$ -	\$ 350,000	-

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
1610 - Finance Administration	5.0	5.0	6.0	4.0	(2.0)
1612 - Treasury Office	3.0	3.0	3.0	4.0	1.0
1620 - Revenue	12.0	11.0	10.0	10.0	-
1640 - Purchasing	11.0	12.0	13.0	12.0	(1.0)
1650 - Accounting & Financial Reporting	22.0	22.0	21.0	17.0	(4.0)
1660 - Financial Technology & Compliance	-	-	-	5.0	5.0
1680 - Payroll	7.0	7.0	7.0	7.0	-
Total	60.0	60.0	60.0	59.0	(1.0)

Budget Highlights

- ◆ Personnel increases (\$215,297) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.
- ◆ The Finance Department reallocated \$73,369 to maintain core service delivery while better aligning budget with operational needs.
- ◆ The FY27 budget includes projected revenue increases (\$350,000) corresponding to procurement card rebates.
- ◆ The Finance Department created a new Financial Technology and Compliance Division to improve operational efficiency, resulting in reallocation of staffing levels and operating expenses.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$14,445).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
General Obligation Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Utility Revenue Bond Rating (Goal: AAA)	AAA	AAA	AAA	AAA
Obtain Unqualified Audit Opinion	Complete	Complete	Complete	Complete
GFOA Certification for ACFR/PAFR	Complete	Complete	Complete	Complete
Vendor Invoices	59,787	64,508	62,300	63,243
Revenue Payments	62,364	58,563	56,110	56,000
Accounts Receivable	7,151	9,189	9,604	9,800
Service Contracts	793	839	850	900
Purchase Orders	12,371	14,239	14,000	14,500

Key Initiatives

- ◆ Maintain City's AAA general obligation bond rating and revenue bond rating from all three rating agencies.
- ◆ Complete FY26 Annual Comprehensive Financial Report (ACFR) with an unqualified opinion from the independent auditors and submit to the Government Finance Officers Association (GFOA) for consideration of the GFOA Certificate of Achievement for Excellence in Financial Reporting awards program.
- ◆ Complete FY26 Citizens' Annual Financial Report and submit to the GFOA awards program.
- ◆ Continue Finance participation and leadership in various city-wide committees, working groups, and Strategic Plan work efforts.
- ◆ 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 Mary Forlini, Risk and Insurance Manager, via email at mary.forlini@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	412,972	443,586	645,665	687,774	6.5%
Operating Expenses	13,035,675	12,624,431	14,696,880	15,554,519	5.8%
Transfers Out	-	-	-	13,000,001	-
Total	\$ 13,448,647	\$ 13,068,017	\$ 15,342,545	\$ 29,242,294	90.6%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Investment Income	2,625,218	2,668,754	694,213	740,785	6.7%
Miscellaneous Revenue	580,997	320,120	-	-	-
Internal Service Fund (ISF) Revenue	12,312,851	13,156,176	14,623,544	15,476,720	5.8%
Fund Balance & Special Reserve	-	-	24,788	13,024,789	52444.7%
Total	\$ 15,519,066	\$ 16,145,050	\$ 15,342,545	\$ 29,242,294	90.6%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
HR - Workers Comp	3.0	3.0	3.0	3.0	-
Risk Management	3.0	3.0	3.0	3.0	-
Total	6.0	6.0	6.0	6.0	-

Budget Highlights

- ◆ Personnel increases (\$42,109) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City’s cost for employee health insurance.
- ◆ Base operational increases (\$797,639) reflecting actuarial report and higher insurance premiums and other post-employment benefits (OPEB).
- ◆ The Division’s adopted revenue increase is based on increases in workers’ compensation, general and auto liability revenue that is transferred from operating funds (\$1,034,850) within the organization and an increase in interest on investments (\$46,572) due to market conditions.
- ◆ The Division’s adopted revenue includes allocation of Risk Management Rebate (\$13,000,001) that is distributed to the General Fund and Enterprise Fund departments based on the contribution of operating funds to risk management user fees. Rebates represent “savings” where operating departments have funded up front at required actuarial levels and/or claims activity or settling of claims is better than expected, and/or performance of investments is better than expected.
- ◆ The Division’s adopted revenue includes an increase by appropriating Fund Balance and Special Reserves (\$24,788).

Supplemental Budget Increases

- ◆ Additional operational increases to support Human Resources Motor Vehicle Records monitoring software (\$60,000).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Workers' Compensation Claims	357	372	350	385
General Liability Claims	264	244	250	275
Automobile Liability Claims	124	109	150	165
Subrogated Claims- Third Party At Fault	145	111	100	110
Certificates of Insurance Processed	1,800	1,900	2,000	2,200

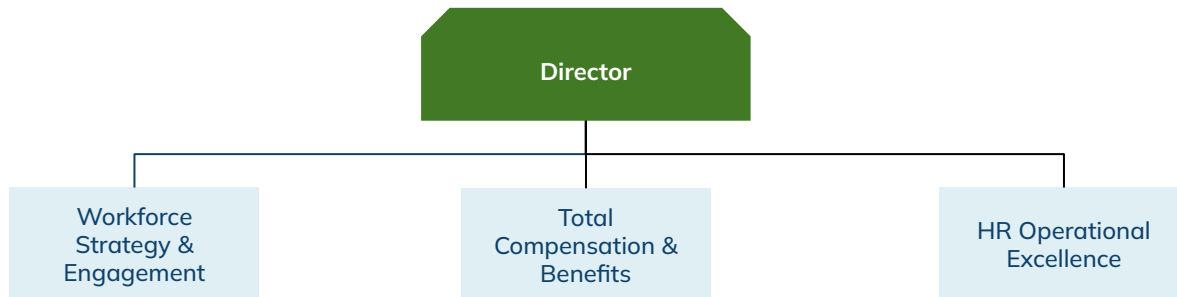
Key Initiatives

- ◆ 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.
- ◆ Initiate the implementation of the City's first centralized incident tracking and risk management software system to more effectively monitor, analyze, and respond to risk-related needs across all City departments.

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.

A general overview of the programs within the Human Resources Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	4,498,060	5,292,078	5,675,309	5,933,859	4.6%
Operating Expenses	929,432	1,153,571	1,608,316	2,083,931	29.6%
Total	\$ 5,427,492	\$ 6,445,649	\$ 7,283,625	\$ 8,017,790	10.1%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Human Resources	42.25	45.75	47.751	48.75	0.999
Total	42.25	45.75	47.751	48.75	0.999

Values for the Adopted 2025-26 and Change FY26-FY27 columns are 47.75 and 1.0, respectively. The values are displayed differently in the table due to a rounding error.

Budget Highlights

- ◆ The Human Resources Department underwent a re-organization to improve operational efficiency, resulting in changes to staffing levels and operating expenses. As a result of the re-organization, the Department gained two positions to support Workforce Strategy and Engagement and one Human Resources Business Partner position dedicated to and funded by Raleigh Water.
- ◆ Personnel increases (\$258,550) due to changes in staffing levels owing to departmental re-organization efforts, general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.
- ◆ Base operational increases (\$25,615) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Human Resources Department identified \$30,625 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$150,000).
- ◆ Additional funding to support the Employee Health Center's contractual services needs (\$300,000).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Jobs Filled (full-time)	1,040	1,002	1,052	1,052
Participation in Annual Wellness Assessment- Active Employees	2,853	3,477	3,500	3,500

Key Initiatives

- ◆ Develop recruitment strategies with departments to increase the percentage of qualified 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.



City staff at the annual Employee Recognition Awards Event

Health/Dental Trust Fund

Department Overview

The Health/Dental Trust Fund is used to pay the City's self-funded health and dental costs for current employees and dependents.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	-	-	404,969	421,814	4.2%
Operating Expenses	50,529,124	55,549,108	56,790,141	63,375,948	11.6%
Total	\$ 50,529,124	\$ 55,549,108	\$ 57,195,110	\$ 63,797,762	11.5%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Investment Income	1,309,623	1,411,402	-	800,000	-
Miscellaneous Revenue	2,680,475	2,856,554	-	-	-
Internal Service Fund (ISF) Revenue	51,628,041	56,476,164	57,195,110	58,346,000	2.0%
Fund Balance & Special Reserve	-	-	-	4,651,762	-
Total	\$ 55,618,139	\$ 60,744,120	\$ 57,195,110	\$ 63,797,762	11.5%

Budget Highlights

- ◆ The FY27 Health and Dental Trust budget includes expense increases attributed to an anticipated increase in health and dental insurance claims and associated fees (\$6,410,807).
- ◆ The FY27 Health and Dental Trust revenue increase is associated with an increase in interest income (\$800,000), higher employer health contributions (\$289,540), and higher employee health and dental contributions (\$861,350).
- ◆ The FY27 Health and Dental Trust budget includes a fund balance appropriation of \$4,651,762.

Supplemental Budget Increases

- ◆ Expense increases (\$175,000) to support benefits and wellness enhancements for employees, including health coaching, weight management programs, cancer and biometric screenings, and mental health offerings.

Other Post-Employment Benefits Fund

The City established the Other Post-Employment Benefits (OPEB) Trust in FY08 to fund post-employment benefit costs, including health insurance, Medicare Supplement, and life insurance. The trust also helps cover the future retiree benefit liabilities of current employees. Each year, the City consults with an actuary to calculate the Annual Required Contribution (ARC) needed to fully fund the OPEB Trust.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Trust/Agency Expenditures	23,892,296	21,218,663	30,017,815	30,716,512	2.33%
Professional Services	78,957	49,718	125,000	125,800	0.64%
Personnel	-	-	112,661	118,805	5.45%
Total	\$ 23,971,252	\$ 21,268,381	\$ 30,255,476	\$ 30,961,117	2.33%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Employer Contribution	22,242,763	25,629,972	26,911,476	27,508,081	2.22%
Interest on Investments	2,705,711	1,836,904	-	-	-
Retiree Contribution	3,305,666	3,375,838	3,344,000	3,453,036	3.26%
Fees & Miscellaneous	1,189,134	1,186,436	-	-	-
Total	\$ 29,443,273	\$ 32,029,150	\$ 30,255,476	\$ 30,961,117	2.33%

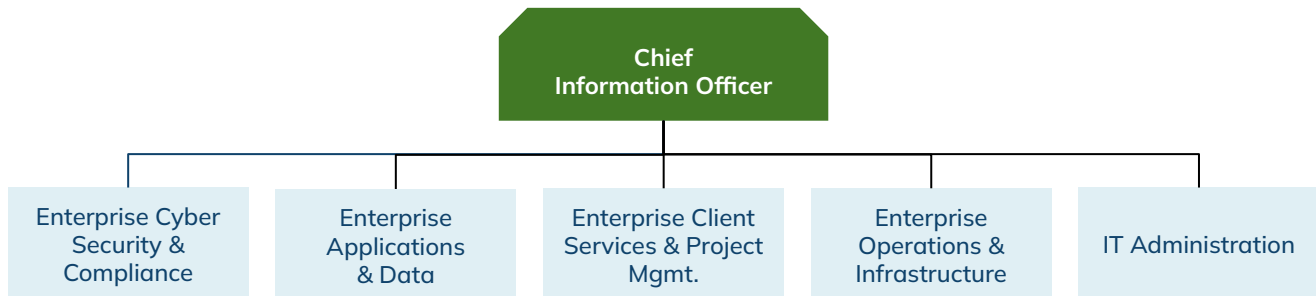
Budget Highlights

- ◆ Personnel expense increases to support general wage increases, retirement contributions, and employee health insurance for the Human Resources employees that are dedicated to retiree benefits (\$6,144).
- ◆ The FY27 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 (\$698,697).
- ◆ The FY27 OPEB revenue growth is attributed to increases in employer contributions (\$596,605) and retiree contributions (\$109,036).

Information Technology

Mission

Deliver innovative technology solutions that empower the City and support growth.



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.

A general overview of the programs within the Information Technology Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Cybersecurity and Risk** - provides the safeguards needed to protect the City's systems, data, and employees from cyber threats and other technology-related risks. Core functions include continuous monitoring for vulnerabilities, implementation of security controls and data protection practices, incident preparedness, and compliance with applicable regulations and standards. The program emphasizes proactive risk management by identifying weaknesses early and taking steps to prevent or minimize service disruption, data loss, and reputational harm. Through this work, the City strengthens resilience, supports continuity of operations, and maintains trust in public services. Key priorities include reducing cyber risk, improving incident readiness, protecting sensitive information, and supporting uninterrupted delivery of City services.
- ◆ **Information Technology Infrastructure and Operations** - delivers the core technology foundation required for reliable City operations. This service manages and supports essential infrastructure, including networks, servers, end-user devices, telecommunications, and related operational technology services that departments rely on each day. By maintaining system availability, performance, and continuity, the program supports efficient collaboration across departments and helps ensure uninterrupted delivery of City services. This service helps ensure

that employees have dependable access to the systems and tools needed to serve residents effectively.

- ◆ **Applications, Data, and Business Intelligence** - manages and optimizes software and data systems to enhance efficiency and support the entire organization. Ensures seamless integration and functionality across all City departments. Key components include Application Maintenance, which keeps software updated and functioning reliably; Customer-Facing Technology, which manages digital tools and platforms used by residents and businesses; Application Development, responsible for creating, configuring, and enhancing custom and platform applications to meet unique organizational needs; Development and Operations (DevOps), which integrates development and operations for faster, more reliable software delivery; Data Management, ensuring data is accurate, secure, and easily accessible; and Business Reports, providing analytics and insights to support informed, data-driven decision-making. Together, these services enable the City to harness technology and data to drive continuous improvement, innovation, and growth.

Additional information regarding the Information Technology Department may be obtained by contacting Mark Wittenburg, Chief Information Officer, via email at ITinfo@raleighnc.gov.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
1810 - Office of CIO	6,281,631	7,114,300	8,131,201	9,057,878	11.4%
1820 - Enterprise Operations & Infrastructure	10,222,900	11,411,838	11,801,300	14,783,854	25.3%
1825 - Enterprise Applications & Data	7,757,371	8,314,058	10,049,343	10,471,346	4.2%
Total	\$ 24,261,902	\$ 26,840,196	\$ 29,981,844	\$ 34,313,078	14.4%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	11,622,762	12,792,711	14,343,081	14,767,240	3.0%
Operating Expenses	12,639,140	14,047,485	15,638,763	19,545,838	25.0%
Total	\$ 24,261,902	\$ 26,840,196	\$ 29,981,844	\$ 34,313,078	14.4%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Miscellaneous Revenue	53,000	110	-	-	-
Transfers from Other Funds	-	-	440,000	-	-
Total	\$ 53,000	\$ 110	\$ 440,000	\$ -	-

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Employees					
1810 - Office of CIO	29.0	29.0	30.0	30.0	-
1820 - Enterprise Operations & Infrastructure	32.0	32.0	31.0	31.0	-
1825 - Enterprise Applications & Data	31.0	32.0	32.0	32.0	-
Total	92.0	93.0	93.0	93.0	-

Budget Highlights

- ◆ Personnel increases (\$424,159) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$1,123) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Information Technology Department identified \$962,341 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels. (\$781,952).
- ◆ Increases in cybersecurity to allow for enhanced protection for the City's data in the modern security landscape (\$709,000).
- ◆ The addition of operating funding for Technology Leases necessary for the opening of the new City Hall, ensuring stable and predictable funding for technology systems (\$1,915,000).
- ◆ The renewal of leases for the City's core network infrastructure (\$500,000).

Key Initiatives

The Information Technology Department centers its core initiatives around five strategic business objectives to drive meaningful outcomes for the organization and the community we serve. These objectives—**Data Driven Culture, Enhancing Operational Excellence, Strategic Partnership & Professional Excellence, Lead & Support Innovation, and IT Security Maturity**—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.

- ◆ **Data-Driven Culture:** Strengthen how the City uses data by protecting information while expanding secure access across departments and public platforms. This work supports informed decision-making, transparency, and a

more metric-driven culture that enables staff to use data effectively in daily operations and strategic planning.

- ◆ **Enhance Operational Excellence:** Modernize the City's technology portfolio to support secure, scalable, and efficient service delivery. This work improves organizational performance by strengthening infrastructure, streamlining processes, and reducing technical constraints that limit reliability, innovation, and long-term sustainability.
- ◆ **Strategic Partnership & Professional Excellence:** Increase the visibility, clarity, and accessibility of IT services while strengthening partnerships and investing in employee professional growth. This work ensures IT's value is clearly communicated, service information is accurate and consistent, and workforce development directly improves operational support and service delivery.
- ◆ **Lead & Support Innovation:** Advance responsible innovation by piloting and scaling AI-enabled solutions, improving customer experiences through intelligent automation, and encouraging experimentation with emerging technologies. This work supports thoughtful adoption of new tools while aligning innovation with City values, security standards, and operational needs.
- ◆ **IT Security Maturity:** Strengthen the City's cybersecurity posture by proactively reducing risk, protecting sensitive data, and preparing staff and partners to prevent, detect, and respond to cyber threats. This work advances security maturity through early vulnerability management, strong security standards, and improved Citywide readiness.

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 fees paid to Wake County for the collection of property taxes as well as funds paid to the Wake County Board of Elections for the administration of the Fall 2026 Municipal Elections.

Non-Departmental Expenses: Non-departmental expenses include operating costs not associated with a specific department. These include postage, support for the Raleigh Water Bill Assistance program, safety shoes, and operations reserves.

Risk Management: Risk Management funds 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 are those that support general government functions in Enterprise Funds. Included in this year's budget are subsidies for Solid Waste Services, Martin Marietta Center for the Performing Arts to offset community programming, GORaleigh Transit operations, and support of downtown parking facilities and operations. Finally, funds are transferred to support local grant matches for transportation and other critical services.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel					
Medicare Expense	597,447	692,724	727,356	686,646	(5.6%)
Insurance Benefits	14,943,082	17,205,684	18,145,964	17,332,020	(4.5%)
Total Personnel	\$ 15,540,529	\$ 17,898,408	\$ 18,873,320	\$ 18,018,666	(4.5%)
Operating Expenses					
Special Projects and Programs	605,516	619,275	705,000	475,000	(32.6%)
Small Equipment	-	-	48,789	-	(100.0%)
Service Agreements	-	241,466	260,000	-	(100.0%)
Reserves	13,700	-	582,744	525,051	(9.9%)
Professional Services	5,514	85,979	-	-	-
Print & Photocopy	-	166	-	-	-
Other Purchased Supplies/Svcs	151,202	128,488	180,000	180,000	-
Other External Agencies	192,361	336,473	266,000	198,000	(25.6%)
Other Contractual Services	15,220	-	166,178	150,770	(9.3%)
Operating Supplies	13,240	6,211	-	-	-
Miscellaneous Expenses	160,622	100,010	160,000	160,000	-
Intergovernmental Services	3,468,308	4,371,946	4,055,197	4,606,986	13.6%
Insurance Premiums	130,660	154,860	285,632	125,558	(56.0%)
Insurance Claims	1,908,162	1,907,448	2,980,382	2,237,115	(24.9%)
Computer Operations	-	92,500	-	-	-
Total Operating Expenses	\$ 6,664,505	\$ 8,044,822	\$ 9,689,922	\$ 8,658,480	(10.6%)
Transfers Out					
Transfer to Other Funds	33,793,246	46,409,996	38,204,554	40,648,986	6.4%
Transfer to Debt Service	101,483,360	100,124,193	-	-	-
Transfer to Capital Funds	69,967,672	74,170,477	57,103,280	14,364,439	(74.8%)
Interfund Expenditures (ISF)	2,500,000	-	-	918,455	-
Total Transfers Out	\$ 207,744,278	\$ 220,704,666	\$ 95,307,834	\$ 55,931,880	(41.3%)
Total	\$ 229,949,312	\$ 246,647,896	\$ 123,871,076	\$ 82,609,026	(33.3%)

Budget Highlights

- ◆ The total FY27 adopted budget for Special Appropriations decreases significantly from FY26 to FY27 (33.3 percent). The FY27 Special Appropriations budget completely eliminates the transfer to General Capital PayGo funds. The General Capital PayGo funds now receive incremental property tax directly instead of the General Fund collecting the tax and transferring it to the capital funds. This change supports the City's broader goals related to capital project delivery, improved accounting practices, and transparency.
- ◆ Although the property tax increments are no longer transferred from Special Appropriations to the General Capital PayGo funds, one-time funds have been identified to support capital needs. Additional information can be found in the Capital Improvements section of this book.

- ◇ \$13.8 million is transferred to the General Capital Improvements PayGo fund to support projects including studies, fire station renovations, Raleigh Police Youth Services building renovation, disaster recovery planning, and the new City Hall project.
- ◇ \$564,000 is transferred to support various projects in Parks, Transportation, and affordable housing.
- ◆ Special Appropriations includes transfers to other operating funds. These funds function as enterprise funds but receive support from the General Fund to offset expenses related to activities that provide critical services to the community.
 - ◇ The transfer to the Solid Waste Services Fund (\$507,168) represents support for services that benefit the entire community, including special events, refuse removal at City facilities, dead animal pick-up, and other activities.
 - ◇ The transfer to Transit Operations (\$26.9 million) supports paratransit activities as well as fixed-route bus service.
 - ◇ The Parking Fund is receiving a \$2.0 million subsidy from the General Fund in FY27. This transfer supports operations and critical capital maintenance projects.
 - ◇ Funding remains flat at \$1.9 million to support the Martin Marietta Center for the Performing Arts. This subsidy helps maintain community access to performing arts spaces.
 - ◇ The transfer to the Housing Operating Fund (\$2.8 million) represents an 18 percent decrease. This change is associated with a contract that was moved to a Housing Capital fund, aligning expenses with more appropriate funding sources and ensuring that affordable housing programming is properly accounted for.
 - ◇ The transfer to the Economic Development Fund (\$1.2 million) supports economic development initiatives that benefit the Raleigh community. The fund also provides a mechanism to pay out economic incentive grants once conditions have been met.
 - ◇ The transfer to the Grants Fund (\$5.3 million) provides matching local funds for grants that support transit programming and the Foster Grandparent Program.
 - ◇ The transfer (\$918,455) to Fleet Management Operations (FMO) represents the General Fund's portion of a new program supporting critical capital improvement projects for the FMO program.
- ◆ Post-employment insurance benefits increase in FY27 (\$17.3 million) to provide resources for healthcare and life insurance costs for retirees. This reflects a 4.5 percent decrease in support due to adopted changes in the post-employment benefit program.
- ◆ Special Projects and Programs (\$475,000) represents funding set aside for event sponsorships, special projects and programs, and General Fund support of the Utility Billing Program. Funding for the Utility Billing Program was reduced by

\$200,000 in the adopted budget to allow for the use of excess fund balance. Full funding (\$560,000) will resume in FY28.

- ◆ The Service Agreements line was eliminated in the FY27 adopted budget, reflecting changes in credit card fee policies adopted by the City Council.
- ◆ The Reserves line (\$525,051) in the FY27 budget supports critical operational needs that were not formally budgeted and may arise during the fiscal year.
- ◆ Other Purchased Supplies (\$180,000) represents funding for safety shoes and equipment in General Fund operating departments.
- ◆ Other External Agencies, Other Contractual Services, and Miscellaneous Expenses (\$508,770) support agency contributions, contractual needs, and smaller miscellaneous expenses that may not be anticipated during budget development.
- ◆ Intergovernmental Services (\$4.6 million) supports payments to Wake County and the State of North Carolina for property and vehicle tax collection, as well as payments to Wake County Schools when the City collects certain fines. The increase is attributed to anticipated costs associated with municipal elections in fall 2026.
- ◆ Insurance Premiums/Claims (\$2.3 million) represent General Fund costs associated with risk management and general liability insurance services. These costs fluctuate based on actuarial reporting and the number of claims expected in the upcoming fiscal year.



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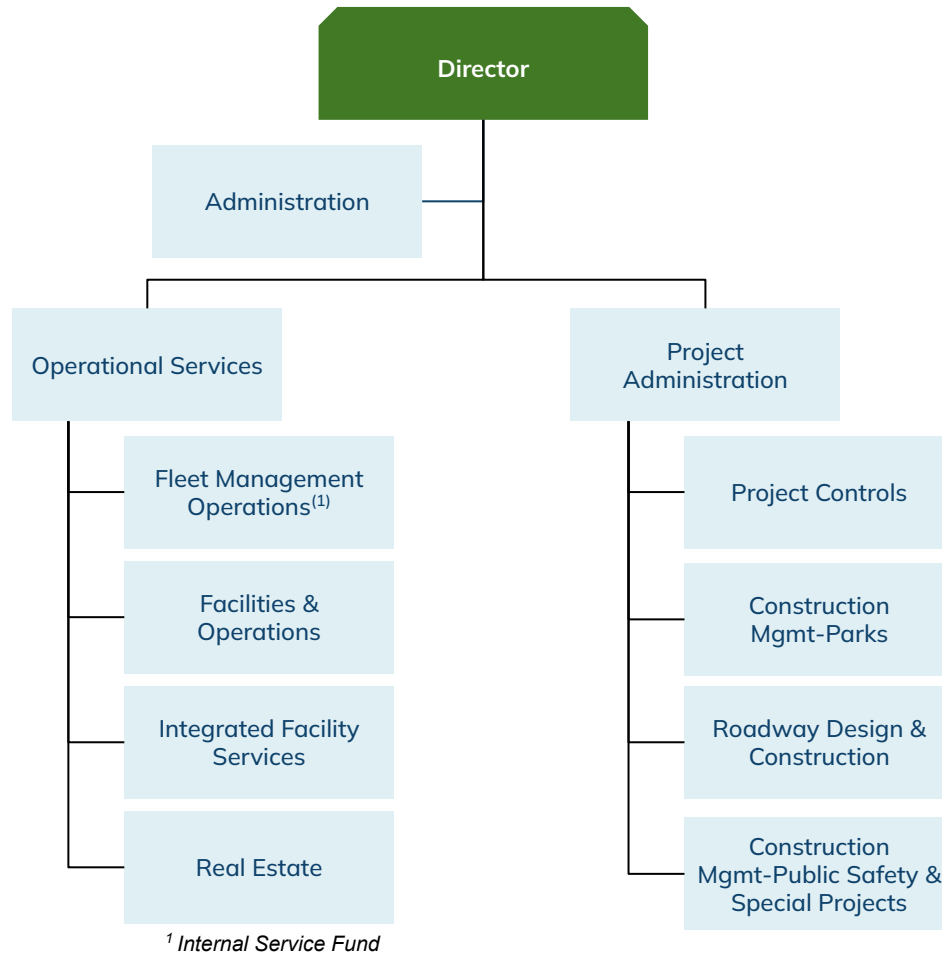
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Engineering Services

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.

A general overview of the programs within the Engineering Services Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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. As part of a reorganization, the Real Estate unit within Planning and Development moved to the Engineering Services Department and will continue to handle acquisition, disposition, and real estate analysis for the entire City of Raleigh organization. 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 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 Byron Sanders, Engineering Services Director, via email at byron.sanders@raleighnc.gov.



Rendering of the future new City Hall

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
7210 - Engineering Services Admin	1,395,598	1,740,362	1,891,266	3,273,403	73.1%
7215 - Roadway Design & Construction	4,491,439	5,088,456	5,848,470	5,895,469	0.8%
7220 - Construction Management	1,206,548	1,256,289	1,464,369	1,483,875	1.3%
7230 - Construction Management - Parks	175	680,650	879,241	1,013,138	15.2%
7250 - Facilities and Operations	7,414,507	7,731,528	9,557,039	11,908,050	24.6%
7255 - Integrated Facility Services	7,794,252	8,774,910	10,091,512	9,472,669	(6.1%)
7260 - Park Facility Maintenance	643,703	814,516	2,778,386	2,809,014	1.1%
Total	\$ 22,946,222	\$ 26,086,711	\$ 32,510,283	\$ 35,855,618	10.3%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	12,716,798	14,913,096	17,995,439	20,422,353	13.5%
Operating Expenses	10,229,424	11,095,855	14,514,844	15,433,265	6.3%
Transfers Out	-	77,760	-	-	-
Total	\$ 22,946,222	\$ 26,086,711	\$ 32,510,283	\$ 35,855,618	10.3%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	7,010	9,565	35,000	10,000	(71.4%)
Miscellaneous Revenue	45,051	38,024	27,000	36,000	33.3%
Total	\$ 52,061	\$ 47,589	\$ 62,000	\$ 46,000	(25.8%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
7210 - Engineering Services Admin	6.0	8.0	8.0	19.0	11.0
7215 - Roadway Design & Construction	53.0	49.0	49.0	48.0	(1.0)
7220 - Construction Management	14.0	11.0	11.0	11.0	-
7230 - Construction Management - Parks	-	7.0	7.0	7.0	-
7250 - Facilities and Operations	70.0	74.0	81.0	83.0	2.0
7255 - Integrated Facility Services	18.0	19.0	20.0	20.0	-
Total	161.0	168.0	176.0	188.0	12.0

Budget Highlights

- ◆ The Engineering Services Department underwent a re-organization to improve operational efficiency, resulting in changes to staffing levels and operating expenses. The Real Estate group in the Planning and Development Department moved to Engineering Services (11 FTE). The Engineering Services Stormwater Division moved to Raleigh Water.
- ◆ Personnel increases (\$2,093,532) due to changes in staffing levels owing to departmental re-organization efforts, general wage increases and slightly higher retirement contributions based on State Retirement System pension increases,

and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.

- ◆ Base operational decreases (\$240,243) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Engineering Services Department identified \$647,199 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.

Supplemental Budget Increases

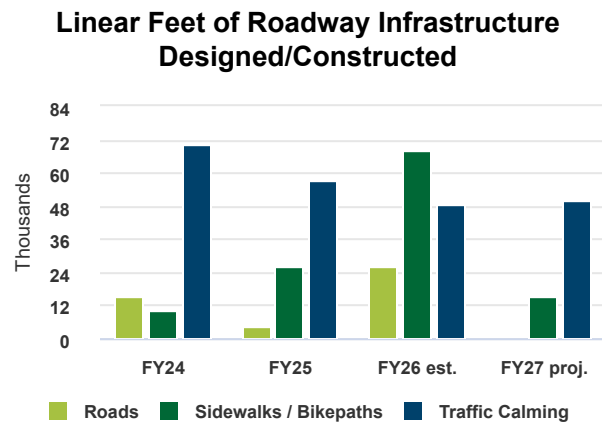
- ◆ Increases in contractual services to allow the department to maintain current service levels (\$158,664).
- ◆ The addition of one Facilities Maintenance Specialist, Sr. and one Facilities Maintenance Specialist to provide dedicated staff capacity required to support the new City Hall and additional increases to building maintenance and contractual services to maintain expected standards, service level delivery, and preserve the asset value (\$1,161,766; 2 FTE).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Linear feet of roads designed and constructed	15,500	4,098	25,888	0*
Total heated building sq. footage operated & maintained**	3,303,872	5,574,325	5,697,225	6,059,530

*Several larger road projects are in construction during FY27 and are anticipated to be completed in FY28.

**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.

- ◆ 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.

Fleet Management Operations

Mission

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

Department Overview

Fleet Management Operations 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 five vehicle wash sites; and operating a city-wide motor pool solution. As an Internal Service fund, Fleet Management Operations provides the ability to manage and track fleet needs across all City departments.

A general overview of the programs within the Fleet Management Operations is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Fleet Management:** 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 Management Operations also performs equipment replacement, fleet rightsizing, surplus disposal, city-wide vehicle 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.



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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	6,296,915	6,718,875	8,028,606	8,023,713	(0.1%)
Operating Expenses	12,440,762	12,782,631	13,374,827	14,164,291	5.9%
Transfers Out	17,000	-	-	1,781,559	-
Total	\$ 18,754,677	\$ 19,501,506	\$ 21,403,433	\$ 23,969,563	12.0%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Internal Service Fund (ISF) Revenue	18,755,397	19,669,022	21,369,433	22,177,000	3.8%
Miscellaneous Revenue	41,730	115,096	34,000	34,000	-
Transfers from Other Funds	-	-	-	1,758,563	-
Total	\$ 18,797,127	\$ 19,784,118	\$ 21,403,433	\$ 23,969,563	12.0%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Fleet Management Operations	78.0	80.0	80.0	79.0	(1.0)
Total	78.0	80.0	80.0	79.0	(1.0)

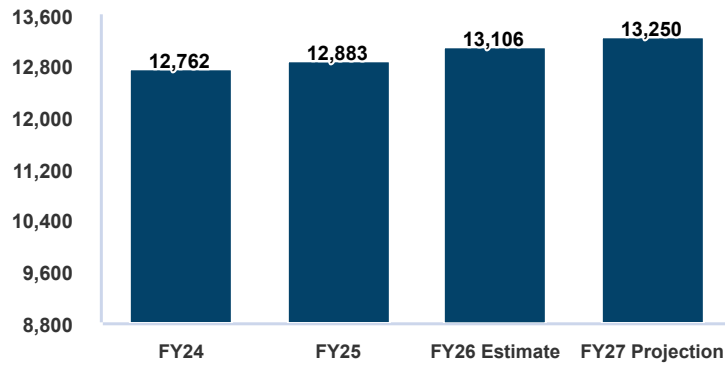
Budget Highlights

- ◆ Personnel decreases (\$4,893) due to elimination of vacant positions offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$789,464) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The FY27 budget includes additional revenue (\$1,758,563) as transfers from other departments to fund Fleet Management Operations' Capital Improvement Program which can be found in the Fleet Management Operations Element pages of the Capital and Debt section of the FY27 budget.
- ◆ The FY27 budget includes projected revenue increases (\$807,567) from increases in rates charged to departments to cover projected expense increases.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Service requests completed within 24 hours	41.57%	35.32%	35.81%	35.56%
Vehicles and equipment maintained	4,836	4,989	5,189	5,396
Average daily fleet availability	97.39%	97.38%	97.56%	97.47%

Work Orders Completed



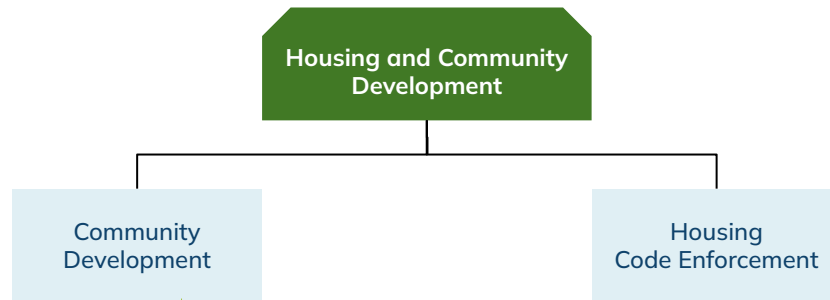
Key Initiatives

- ◆ 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.
- ◆ Support the Clean Energy Equipment Replacement Committee (CEERC) in reviewing equipment for replacement and evaluating department requests for new fleet additions, with a focus on identifying cleaner fuel options that still meet department operational needs.
- ◆ Identify electric and alternative vehicle options and work with the Budget and Finance departments 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.
- ◆ Replaced 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 city-wide, reducing fuel consumption and tailpipe greenhouse gas emissions while yielding cost savings in FY27.

Housing and Community Development

Mission

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



Department Overview

The Housing and Community Development 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.

A general overview of the programs within the Housing and Community Development is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Code Enforcement:** Enforces the City's Housing Code (Unified Development Ordinance) which ensures the minimum standards are met for housing in Raleigh. Inspects properties for North Carolina State Code compliance in building, electrical, mechanical and plumbing for permitted construction having active Housing Code cases. Uses the Health, Safety and Public Nuisance Code to protect property values and to ensure that the City continues to be a safe and attractive place to live, work, and play. Enforces zoning vehicle codes which prohibits more than one unlicensed vehicle on a parcel. Manages and facilitates the Raleigh Tool Share Program in collaboration with Community Engagement.



East College Park

- ◆ **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).
- ◆ **Homeless and Community Programs:** Homeless and Community Programs provides funding to nonprofit partners to help prevent households at imminent risk from becoming homeless, rapidly re-house those experiencing homelessness, and divert and rapidly exit households experiencing homelessness from the homeless response system. Funding also supports tenant-based rental assistance and the Wake County Continuum of Care's implementation of the unsheltered homelessness response strategy.

Additional information regarding the Housing and Community Development Department may be obtained by contacting Emila Sutton, Housing and Community Development Director, via email at emila.sutton@raleighnc.gov.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
3010 - Neighborhood Enrichment Services	2,312,071	2,187,973	-	-	-
3100 - Housing & Community Development	745,490	843,752	1,216,016	1,472,720	21.1%
3110 - Neighborhood Code Enforcement	2,847,503	3,023,479	3,472,365	3,496,525	0.7%
3210 - Community and Economic Development	2,042,372	2,957,641	3,656,399	2,812,579	(23.1%)
Total	\$ 7,947,436	\$ 9,012,845	\$ 8,344,780	\$ 7,781,824	(6.7%)

Grant Funds	Award 2023-24	Award 2024-25	Award 2025-26	Award 2026-27
Community Development Block Grant (Fund 741)*	2,849,488	2,877,282	2,851,817	2,851,817
HOME Grant (Fund 751)*	1,602,392	1,338,924	1,359,801	1,359,801
Emergency Solutions Grant (Fund 775)*	255,809	250,440	252,878	252,878
Total	\$ 4,707,689	\$ 4,466,646	\$ 4,464,496	\$ 4,464,496

* 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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	1,137,517	1,974,933	2,277,866	1,609,742	(29.3%)
Personnel	6,734,653	6,949,646	6,066,914	6,171,682	1.7%
Transfers Out	75,266	88,266	-	400	-
Total	\$ 7,947,436	\$ 9,012,845	\$ 8,344,780	\$ 7,781,824	(6.7%)

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	106,484	63,961	110,500	95,200	(13.8%)
Miscellaneous Revenue	36,783	36,000	-	-	-
Total	\$ 143,267	\$ 99,961	\$ 110,500	\$ 95,200	(13.8%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
3010 - Neighborhood Enrichment Services	14.0	14.0	-	-	-
3100 - Housing & Community Development	5.0	8.0	9.0	10.0	1.0
3110 - Neighborhood Code Enforcement	31.0	31.0	30.0	30.0	-
3210 - Community and Economic Development	25.0	25.0	21.0	18.0	(3.0)
Total	75.0	78.0	60.0	58.0	(2.0)

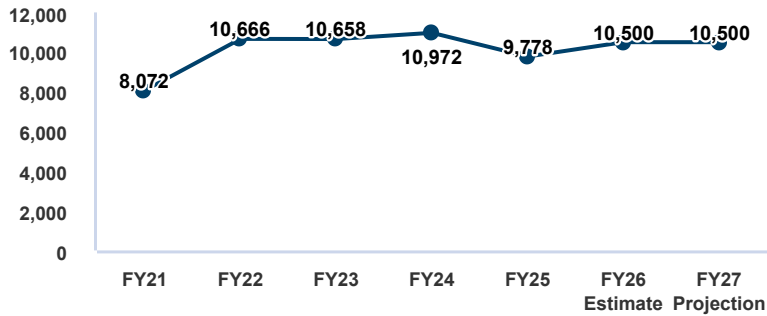
Budget Highlights

- ◆ Personnel increases (\$104,768) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases offset by the elimination of vacant positions.
- ◆ Base operational decreases (\$668,124) primarily due to a relocation of programmatic funding from the department's operating funds to its capital funds to streamline support for homelessness response; these decreases in the operating funds are offset by increases such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Department of Housing and Community Development identified \$40,000 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ One position was shifted from the Community and Economic Development division to the Housing and Community Development division to better reflect the scope of the work performed by the position.
- ◆ The FY27 budget includes projected revenue decreases (\$15,300) to more closely align with the historical actuals from the past few fiscal years.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Affordable Rental Units Created or Preserved	284	972	801	269
Homebuyer Loans Closed	63	81	50	65
Complaints Completed/Received	98%	97%	97%	98%

Housing Inspections



Inspections completed by the 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

- ◆ Track the number of new affordable housing units built and preserved annually, with the target to create and/or preserve 1,345 units by 2030.
- ◆ Monitor changes in the number of people experiencing homelessness, with a target to house 400 households by 2030.
- ◆ Enhance the affordable housing dashboard to reflect more detailed data on City-supported affordable housing.

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

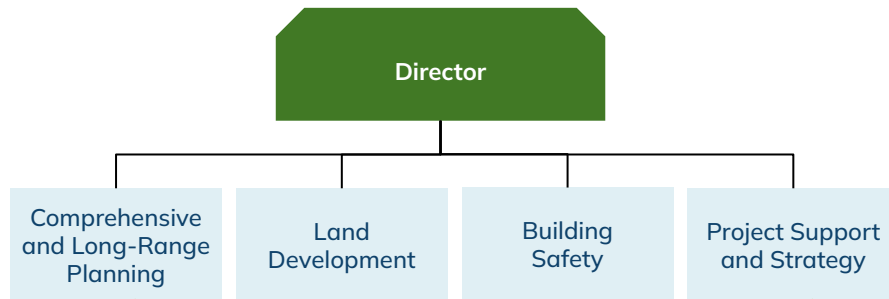
	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Incentive Grants					
Green Square Economic Incentive	152,893	151,054	153,000	153,000	
Gilead Sciences	-	-	22,000	-	
Dues					
RDU Airport Authority	12,500	12,500	12,500	12,500	
Central Pines	136,428	167,280	130,500	196,128	
Other					
Blue Ridge Corridor Alliance	39,000	41,000	40,000	-	
Chamber of Commerce	247,500	480,000	506,750	512,785	
Downtown Raleigh Alliance	108,450	108,450	108,450	108,450	
Hillsborough St. Comm. Svs Corp	125,000	125,000	125,000	125,000	
Triangle DEI Alliance	-	-	30,000	-	
West Raleigh Alliance	-	-	-	40,000	
Tapestry	-	-	-	30,000	
Total	\$ 821,771	\$ 1,085,284	\$ 1,128,200	\$ 1,177,863	

	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Revenues by Type					
Transfers from Other Funds	1,252,128	2,149,451	1,128,200	1,177,863	4.4%
Total	\$ 1,252,128	\$ 2,149,451	\$ 1,128,200	\$ 1,177,863	4.4%

Planning and Development

Mission

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



Department Overview and Key Programs

Beginning in FY27, the department implemented a new alignment to enhance the development review process, strengthen accountability, provide consistent customer service, and better support the City's continued growth.

Comprehensive and Long-Range Planning oversees and maintains the City's Comprehensive Plan and Unified Development Ordinance (UDO). The division manages legislative and quasi-judicial processes and zoning administration and enforcement. These processes include annexation, rezoning, UDO text amendments, variances from development standards, certificates of appropriateness in Local Historic Districts, among others. The division also oversees historic context studies, special projects, various studies and plans, and robust community engagement efforts.



Building Safety staff collaborating in a Kaizen event to improve inspection routing and scheduling.

Land Development oversees regulatory and administrative processes and applies the City's UDO regulations to development requests. The division combines application intake, planning and development review, and final review functions to streamline the application to approval process. This creates clearer oversight of subdivision and site planning activities.

Building Safety oversees North Carolina Building Code compliance through residential and commercial plan reviews, field inspections, and customer support to ensure that developments meet all applicable code and standards.

Project Support and Strategy combines customer experience, project advocacy, process improvement, training, GIS and data analytics, and communications into one division. A comprehensive Project Support unit provides coordinated support across the development process. This aligns project support, strategy, and operations to continuously improve Planning and Development processes. This structure ensures that insights from escalations and after-action reports feed directly into strategic analysis, process improvements, and staff training, supported by clear communications and data-driven performance metrics.

A general overview of the programs within the Planning and Development Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

Comprehensive and Long-Range

Planning: Reflecting Raleigh is the city-wide process to develop a new comprehensive plan. It has been underway throughout FY26 and FY27 and is expected to conclude in the first half of FY28. Two major preservation projects – a city-wide

Preservation Plan and updated Design Standards to guide the Certificate of Appropriateness process – will be ongoing during FY27.



Planning and Development worked with the National Civic League to convene Raleigh's first Civic Assembly in 2026. Raleigh is the largest U.S. city to implement this civic engagement tool. In this photo, participants are learning about the Future Land Use Map.

- ◆ **Innovation Team:** Concluded their assessment in early FY25 and identified short, medium, and long-term actions to enhance the development review process. In FY26, they implemented many of the short-term actions and began work on a Combined Land Development process. This initiative simplifies fragmented subdivision and site review processes by consolidating multiple case types into a single, coordinated workflow. The Combined Land Development Review will consolidate what used to be multiple and separate review processes into one clearer workflow. This makes the process easier to navigate and reduces the chance of applicants choosing the wrong review type. The work for this initiative is now focused on system configuration and fee alignment to support implementation, with piloting expected in summer 2026. Much of this work supports and enhances the work of the **Land Development** and **Project Support and Strategy** divisions.

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.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
2410 - Comprehensive and Long Range Planning	1,671,644	1,776,012	2,095,075	3,899,540	86.1%
2710 - Land Development	3,027,002	3,163,205	3,583,146	3,993,442	11.5%
2810 - Building Safety	7,360,658	9,017,298	9,823,006	10,281,408	4.7%
2910 - Project Support and Strategy	1,609,795	3,753,463	4,412,845	6,974,470	58.0%
2920 - Continuous Improvement and Customer Services	5,036,270	3,218,048	4,270,920	-	(100.0%)
2930 - Urban Project Group	2,243,296	2,397,134	2,411,205	-	(100.0%)
Total	\$ 20,948,665	\$ 23,325,160	\$ 26,596,197	\$ 25,148,860	(5.4%)

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	18,428,721	21,169,981	23,751,438	22,688,694	(4.5%)
Operating Expenses	2,519,944	2,144,179	2,844,759	2,460,166	(13.5%)
Transfers Out	-	11,000	-	-	-
Total	\$ 20,948,665	\$ 23,325,160	\$ 26,596,197	\$ 25,148,860	(5.4%)

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	19,952,114	18,937,851	18,932,846	19,098,831	0.9%
Miscellaneous Revenue	145,384	196,762	197,075	186,566	(5.3%)
Total	\$ 20,097,498	\$ 19,134,613	\$ 19,129,921	\$ 19,285,397	0.8%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
2410 - Comprehensive and Long Range Planning	18.0	18.0	16.0	30.0	14.0
2710 - Land Development	32.0	32.0	31.0	35.0	4.0
2810 - Building Safety	70.0	69.0	69.0	72.0	3.0
2910 - Project Support and Strategy	12.0	26.0	28.0	45.0	17.0
2920 - Continuous Improvement and Customer Services	42.0	29.0	32.0	-	(32.0)
2930 - Urban Project Group	19.0	20.0	18.0	-	(18.0)
Total	193.0	194.0	194.0	182.0	(12.0)

Budget Highlights

- ◆ The Planning and Development Department underwent a re-organization to improve operational efficiency, resulting in changes to staffing levels and operating expenses. 18 positions from the Urban Projects Group were shifted out of the Planning and Development Department to other departments.
- ◆ The Planning and Development Department also restructured their divisions and reallocated positions and operating budget from Continuous Improvement and Customer Service to other divisions within the department.
- ◆ Personnel decreases (\$1,111,000) due to changes in staffing levels owing to departmental re-organization efforts, offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance.
- ◆ Base operational decreases (\$384,593) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Planning and Development Department identified \$75,000 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ The FY27 budget includes projected revenue increases (\$155,476) corresponding to fee adjustments and increases.

Supplemental Budget Increases

- ◆ The City conducted a targeted staffing study to understand current workload demands, assess future service needs based on projected geographic growth, and identify opportunities for operational improvements. As a result, the FY27 budget includes the addition of six positions in the Planning and Development Department. These new positions include five Residential Building Inspectors and one Senior Residential Building Inspector, who will join the Building Safety Division to manage growing inspection volume, meet compliance mandates, and enhance service quality. The cost of these positions was offset by departmental savings associated with a new model for paying development-related credit card fees (\$600,300, 6 FTE).
- ◆ Reclassification of a vacant Administrative Technician position to a Planning Manager to better align with departmental needs without increasing the department's FTE count (\$48,256).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Median days from rezoning filing to decision	184	180	194	190
Active Property Negotiations	308	308	400+	400+
Property Title Research Requests	616	616	500+	500+
Strategic Acquisitions Closed & Pending*	N/A	N/A	\$585,000	4,450,000
Inspections completed	134,400	121,808	125,000	120,000
Plan/Permit reviews completed	31,841	30,572	25,000	29,000
Number of plan/permit submittals with three or more review cycles**	2,492 13.10%	2,634 14.80%	2,200 10.00%	2,100 10.00%
Annual number of Walk-in Customers	1,804	2,251	633	1,500
Customer Service Center Average Call Wait Time (minutes)	2:15	1:44	3:00	2:50
Public records request average turnaround time (business days)***	N/A	7	6	6
Private dollars leveraged through partnership agreements	N/A	\$587,000	\$500,000	\$550,000
Value of public realm improvements implemented by UPG	N/A	\$320,083	\$129,510	\$1,310,000

* 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

- ◆ **Reflecting Raleigh:** The Department achieved significant completion of Reflecting Raleigh, the initiative to develop the City's new Comprehensive Plan and establish a new planning horizon. In FY26, staff convened a Civic Assembly and Technical Teams to support the development of a new plan document with a focus on infrastructure sufficiency and service efficiency. After extensive outreach over the past two years, the focus now shifts to understanding the fiscal impacts of different growth scenarios. This will guide updates to the Future Land Use Map and Growth Framework Map, align planning with the Capital Improvement Program and operating budget, and provide tools to track progress over time.
- ◆ **Historic Preservation Update:** A key effort is underway to strengthen Raleigh's historic preservation program by updating policies, standards, and overall direction. Building on the efforts of Reflecting Raleigh, the City will update and rewrite the Historic Design Standards used to review Certificates of Appropriateness. Community engagement begins in spring 2026, with adoption expected the following winter (2026-2027). This work will help protect the places that matter to Raleigh's history.
- ◆ **Process Improvements:** To improve customer service, Planning and Development has implemented several process improvements. These include expanded pre-application meetings, standardized checklists, better handling of minor plan revisions, and new public dashboards that show turnaround times. Through Ask Raleigh, staff have answered nearly 900 customer questions to date with a 99.5% response rate. The department has conducted three Kaizen process improvement events – two in partnership with NC State. Kaizen events are a short, intensive workshop focused on making quick, practical improvements by bringing together staff who do the work to map the process, identify pain points, and agree on immediate changes. The workshops were focused on streamlining public records requests, inspection routing and scheduling, and intake processes.

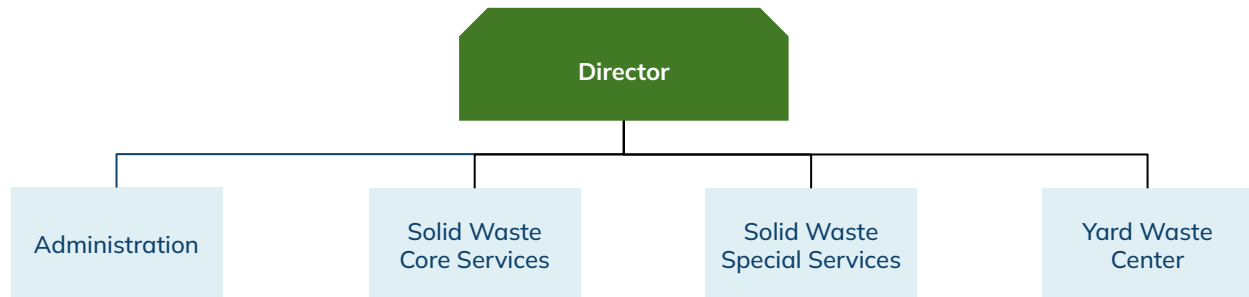


The Civic Assembly held their final meeting in the All Faiths Chapel at Dix Park. Working together, they identified a set of shared recommendations that met their self-selected threshold of support by 75% or more of group members.

Solid Waste Services

Mission

To safely deliver reliable, efficient, and sustainable solid waste services to our community through innovation, community partnership, a dedicated workforce, data-driven decision-making, responsible financial stewardship, and accountability.



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.



City of Raleigh Yard Waste Center equipment in action

A general overview of the programs within the SWS Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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 employees collecting recycling

- ◆ **Recycling Collection:** This bi-weekly service involves curbside collection of recycling materials and their transportation to a recycling facility for processing. In addition, this program supports the City's commitment to waste diversion and sustainability efforts.

- ◆ **Yard Waste Collection:** This program provides weekly collection of yard waste materials for City of Raleigh customers who pay solid waste collection fees. This service involves collecting yard waste via curbside collection and transporting it to our yard waste center for processing. In addition, this program supports the City's commitment to waste diversion and sustainability.



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

Yard Waste Center:

The Yard Waste Center is dedicated to recycling and repurposing yard waste materials that cannot be legally disposed of in landfills due to state regulations. This facility accepts a variety of organic waste, including grass clippings, leaves, branches, and other garden debris. By recycling these materials, the Yard Waste Center not only helps minimize environmental impact but also provides valuable resources for sale, such as compost and mulch, which can be used for landscaping and gardening purposes.

Additional information regarding the Solid Waste Services Department may be obtained by contacting Shikha Gupta, Solid Waste Services Director, via email at shikha.gupta@raleighnc.gov.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
5030 - Solid Waste Admin	12,017,631	15,079,390	15,699,501	17,238,501	9.8%
5031 - Solid Waste Core Services	21,691,586	22,818,782	27,008,640	26,612,354	(1.5%)
5032 - Solid Waste Special Services	5,960,745	6,525,533	6,943,221	9,549,491	37.5%
5036 - Solid Waste Yardwaste Ctr	5,228,214	4,589,387	4,963,787	5,642,042	13.7%
Total	\$ 44,898,176	\$ 49,013,092	\$ 54,615,149	\$ 59,042,388	8.1%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	15,961,200	18,251,099	20,924,215	23,212,764	10.9%
Operating Expenses	27,644,708	27,812,646	31,492,782	33,371,288	6.0%
Transfers Out	1,292,268	2,949,347	2,198,152	2,458,336	11.8%
Total	\$ 44,898,176	\$ 49,013,092	\$ 54,615,149	\$ 59,042,388	8.1%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	42,158,219	45,465,466	50,190,691	54,073,588	7.7%
Miscellaneous Revenue	707,558	755,505	777,266	828,030	6.5%
Transfers from Other Funds	5,047,500	4,424,005	500,000	982,736	96.5%
Fund Balance & Special Reserve	-	-	3,147,192	3,158,034	0.3%
Total	\$ 47,913,277	\$ 50,644,976	\$ 54,615,149	\$ 59,042,388	8.1%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Solid Waste Core Services	104.0	105.0	110.0	103.0	(7.0)
Solid Waste Services Admin	35.0	35.0	36.0	39.0	3.0
Solid Waste Special Services	59.0	57.0	49.0	73.0	24.0
Solid Waste Yardwaste Center	12.0	13.0	13.0	13.0	-
Total	210.0	210.0	208.0	228.0	20.0

Budget Highlights

- ◆ Personnel increases (\$729,928) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.
- ◆ Base operational increases (\$509,399) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ Transfers out increases (\$260,184) due to the higher indirect costs and higher insurance premiums and includes department contribution towards the Great Raleigh Cleanup initiative (\$15,000).
- ◆ Fee revenue increases (\$3,882,897) due to a \$1.40 increase in the monthly solid waste collection fee, a \$0.50 monthly increase for the recycling collection services, a \$0.65 monthly increase for the yard wasteyardwaste collection services and a \$10.00 increase in the Yard Waste Center tip fee. Revenue increase will support additional staffing and operational needs related to the new enhanced weekly yard waste services program starting in Fall 2026.
- ◆ The solid waste collection fee will support Solid Waste's Capital Improvement Program (CIP) budget (\$819,523).
- ◆ Fund balance and special reserves appropriation (\$3,158,034) to support the department's expense needs while transitioning to become a full enterprise.
- ◆ The General Fund contribution (\$507,168) is a \$7,168 increase from FY26. 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

- ◆ The City conducted a targeted staffing study to understand current workload demands, assess future service needs based on projected geographic growth, and identify opportunities for operational improvements. As a result, the FY27 budget includes the addition of five Heavy Equipment Operators, 10ten Solid Waste Collectors, two Equipment Operator Foreman positions, one Solid Waste Collection Supervisor, one Solid Waste Operations Supervisor and one Heavy Equipment Operator, Sr. These positions will support enhanced weekly yard waste collection service (\$2,761,334; 20 FTE).
- ◆ The addition of a Solid Waste Operation Supervisor assigned to the core services due to scope expansion (\$125,111; 1 FTE).
- ◆ Additional operational increases for the purchase of a generator for the Yard Waste Center (\$41,283).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Total Recycling Tons Collected	24,265	24,064	23,837	24,076
Total Residential Garbage Tons Collected	95,535	96,256	96,379	96,861
Yard Waste Tons Collected	16,501	16,667	16,583	31,646
Diversion Rate		30%	30%	37%
Recycling Contamination Rate		23%	22%	21%

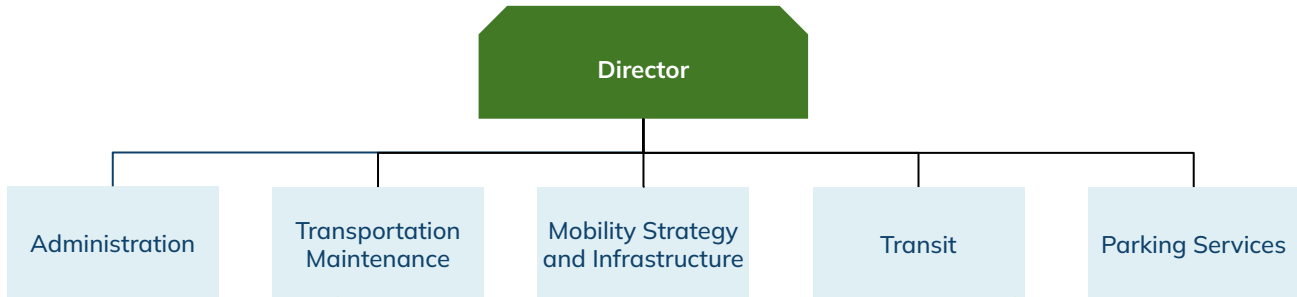
Key Initiatives

- ◆ Establish a progressive and visionary strategy for the department that supports the Solid Waste Services portfolio of services and its commitment to environmental sustainability benefitting residents and surrounding communities.
- ◆ Strengthen the Solid Waste Services department operational efficiency by leveraging data analytics and information technology to improve decision-making, transparency, and safety.
- ◆ Enhance fiscal stewardship through the implementation of refined financial management tools to ensure sustainability and growth as an enterprise department.
- ◆ Cultivate and retain a skilled, engaged, and resilient workforce by investing in training, leadership development, succession planning, and employee well-being to meet current and future service needs.

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 and safety, steward the community's investment and trust, and position the city for ongoing growth.



Blue Ridge Road Bike and Pedestrian Bridge

A general overview of the programs within the Transportation Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Transportation Maintenance:** The Transportation Maintenance program's services include patching and resurfacing asphalt pavements; repairs to sidewalks, curbs, and gutters; snow and ice control; street repairs; Downtown Raleigh cleanliness; emergency response to natural disasters; graffiti removal; nuisance abatement; inspections of proposed streets and street improvements; and inspections of catch basins, bridges, culverts, and storm sewers within the City right-of-way.
- ◆ **Traffic Engineering:** The Traffic Engineering program maintains all traffic signs, pavement markings, and traffic signals in corporate limits. The program also operates the traffic signal system—fiber optic cable, switches and TV cameras. The City's Vision Zero Program resides within this division which includes a transportation safety program and streetlight program.
- ◆ **Mobility Strategy and Infrastructure:** The Mobility Strategy and Infrastructure program facilitates the growth and enhancement of a safe multi-modal transportation infrastructure. It promotes modal options through planning,

project development, and regulatory oversight. Provides data management, visualization, and innovation support to promote transparency and informed decision-making by all Transportation functions.

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

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
7410 - Transportation Services	33,947,544	39,151,918	42,759,101	47,448,981	11.0%
7430 - Safelight-Transportation Svcs	943,853	100,018	-	-	-
7480 - Union Station	367,433	364,049	528,953	541,839	2.4%
Total	\$ 35,258,830	\$ 39,615,985	\$ 43,288,054	\$ 47,990,820	10.9%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	16,294,149	18,195,152	18,605,101	22,007,684	18.3%
Personnel	18,949,681	21,305,833	24,682,953	25,983,136	5.3%
Transfers Out	15,000	115,000	-	-	-
Total	\$ 35,258,830	\$ 39,615,985	\$ 43,288,054	\$ 47,990,820	10.9%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	3,230,873	2,671,366	3,170,281	3,210,687	1.3%
Intergovernmental	-	122,407	58,515	150,000	156.3%
Licenses	40,676	61,220	60,000	60,000	-
Miscellaneous Revenue	1,128,930	1,269,152	1,003,000	1,513,000	50.8%
Total	\$ 4,400,479	\$ 4,124,145	\$ 4,291,796	\$ 4,933,687	15.0%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
7410 - Transportation Services	234.0	241.2	242.2	246.7	4.5
7430 - Safelight-Transportation Svcs	1.0	-	-	-	-
7480 - Union Station	1.0	1.0	1.0	1.0	-
Total	236.0	242.2	243.2	247.7	4.5

Budget Highlights

- ◆ Personnel increases (\$1,040,638) due to changes in staffing levels owing to departmental re-organization efforts, general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance.
- ◆ Base operational increases (\$2,708,872) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Transportation Department identified \$18,000 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ Revenue increases (\$491,891) are primarily attributed to highway traffic maintenance refunds, which have been adjusted to align with recent trends, and increases in Union Station rental and lease revenue.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$63,800).
- ◆ The addition of three field technicians to provide a second pavement parking program crew to help meet the new Federal Highway Administration maintenance requirement for pavement markings, which takes effect September 2026 (\$819,124; 3 FTE). By adding additional resources, the City is now eligible for an additional \$150,000 in NC Department of Transportation marking reimbursements.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Traffic signal study requests	19	20	22	22
New traffic signs installed	5,900	6,300	6,700	6,800
Average response time for traffic signal requests (days)	90	180	130	110
Percent of utility cuts repaired within four days	94%	94%	94%	94%
Percent of reported potholes repaired within 24 hours	95%	95%	95%	95%
Street lane miles resurfaced	30	40	40	42
Center line miles of road maintained	1,148	1,156	1,165	1,174

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 consistency with Vision Zero principles.
- ◆ Continue completion of asset inventories and condition assessments, including ADA Transition Plan for right-of-way; incorporate the data and analysis into management structures, mapping, and future Capital Improvement Program 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 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 throughout the entire City.

Key programs in Parking are included below.

- ◆ **On-Street and Off-Street Parking Operations:** Manages all aspects of curb space management including 1,885 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 and several surface parking lots for a total of 7,942 parking spaces within downtown.
- ◆ **Strategic Planning and Analysis:** Responsible for maintaining and managing the City's on-street parking inventory, Parking Ordinance modifications, assisting with curb space and parking plans for developments, and overseeing placement and installation of on-street parking meters. Also, conducts traffic studies related to parking issues, manages regulated spaces, 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 and lots, which includes 7,942 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.



Raleigh Parking Ambassador



Raleigh Municipal Parking Deck

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
0000 - Non-Departmental	195,160	46,682	-	-	-
7250 - Facilities and Operations	778,851	908,844	1,395,660	1,470,758	5.4%
7465 - Parking Operations-Tran Svcs	14,813,243	15,191,238	17,935,906	22,714,041	26.6%
Total	\$ 15,787,254	\$ 16,146,764	\$ 19,331,566	\$ 24,184,799	25.1%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	2,449,668	2,993,478	3,592,860	3,639,685	1.3%
Operating Expenses	5,902,334	5,703,286	7,019,541	7,896,345	12.5%
Transfers Out	7,435,252	7,450,000	8,719,165	12,648,769	45.1%
Total	\$ 15,787,254	\$ 16,146,764	\$ 19,331,566	\$ 24,184,799	25.1%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Parking Fees	13,970,842	15,897,599	16,073,120	18,248,951	13.5%
Fund Balance & Special Reserve	-	-	2,500,000	-	(100.0%)
Investment Income	9,823	55,465	503,446	599,080	19.0%
Miscellaneous Revenue	241,285	97,436	25,000	25,000	-
Transfers from Other Funds	-	2,738,788	230,000	5,311,768	2209.5%
Total	\$ 14,221,950	\$ 18,789,288	\$ 19,331,566	\$ 24,184,799	25.1%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Parking Operations	28.0	28.0	28.0	27.0	(1.0)
Total	28.0	28.0	28.0	27.0	(1.0)

Budget Highlights

- ◆ Personnel increases (\$46,825) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases offset by the elimination of vacant positions.
- ◆ Base operational increases (\$876,804) primarily tied to increased contract costs (\$1.04 million) and other increases such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs. Parking identified \$208,349 in budget reductions to offset increased costs of contractual services.
- ◆ In the Expenditures by Division section, \$1,470,758 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 (\$3,929,604) due to transfers to Parking's capital program for parking deck sprinkler replacement and deck capital maintenance. While there is a net increase, the transfer to Parking's debt service fund decreased (\$11,153) based on the debt service payment needed in FY27.
- ◆ Net revenue increases (\$2,786,869) primarily due to a one-time appropriation of Parking Debt Service Fund Balance (\$3,000,000) to support parking deck sprinkler replacement. Parking fee net revenue increases (\$1,990,675) due to changes to the off-street (deck) parking rates (\$1,795,620) and adjusting all on-street parking meters to \$1.50 per hour (\$746,875). While there is a net revenue increase, surface parking lot revenue decreased (\$551,820) because multiple lots were closed for redevelopment.

Supplemental Budget Increases

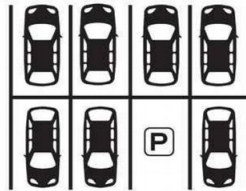
- ◆ Addition of an ongoing general fund subsidy to provide support for parking operations and capital needs (\$2,066,364). Due to the use of one-time debt service fund balance (\$3,000,000), the FY27 subsidy is lower than the anticipated ongoing need. Without additional changes to parking's rate structure, staff anticipate the ongoing general fund subsidy will need to be more than \$5 million starting in FY28.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Monthly Deck Accounts	4,991	5,149	5,479	6,345
Parking Citations/Warnings	73,561	73,093	77,908	86,936
% of Citations that are appealed	7.10%	8.40%	8.90%	9.60%



7,942
Structured Spaces



3,400+
Time Regulated Spaces



1,885
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 and Small Business Parking Program in select City parking decks.

Transit - GoRaleigh

Mission

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

Fund Overview

GoRaleigh operates 36 fixed routes. This includes an express route for Wake Technical Community College and microtransit services for the Towns of Rolesville and Fuquay-Varina. 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 119 vehicles, GoRaleigh serves the major commercial, employment, educational, and medical centers within the City of Raleigh. Coordination with GoTriangle and GoCary provides 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, Fuquay-Varina, and Knightdale. Wake Transit Plan funding also supports capital infrastructure associated with the Wake Bus Rapid Transit Program. In addition to the Bus Rapid Transit capital program, the Wake Transit Plan is funding a significant expansion of the GoRaleigh Operations and Maintenance Facility and a new GoRaleigh Access Operations and Maintenance facility that will be shared with GoWake Access.

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 Het Patel, Assistant Director of Transportation, via email at het.patel@raleighnc.gov.



GoRaleigh Station

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
0000 - Non-Departmental	2,127	53,669	-	-	-
2930 - Urban Project Group	90,960	68,056	166,869	13,682	(91.8%)
7210 - Engineering Services Admin	25	-	-	120,763	-
7215 - Roadway Design & Construction	1,996	6,110	117,921	160,078	35.8%
7220 - Construction Management	125,044	135,147	166,862	164,269	(1.6%)
7410 - Transportation Services	132,770	142,625	154,260	159,449	3.4%
7470 - Transit Operations-Trans Svcs	36,760,486	43,036,830	60,102,390	67,171,318	11.8%
7475 - Accessible Ral Transit-Tran Sv	1,498,636	8,754,422	11,339,855	12,011,413	5.9%
Total	\$ 38,612,044	\$ 52,196,859	\$ 72,048,157	\$ 79,800,972	10.8%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	36,630,056	49,879,279	69,218,937	76,867,254	11.0%
Personnel	1,981,988	2,317,580	2,829,220	2,933,161	3.7%
Transfers Out	-	-	-	557	-
Total	\$ 38,612,044	\$ 52,196,859	\$ 72,048,157	\$ 79,800,972	10.8%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	1,567,978	2,158,611	1,642,124	1,326,933	(19.2%)
Intergovernmental	21,394,763	24,382,340	43,255,534	51,268,186	18.5%
Miscellaneous Revenue	306,171	335,791	220,000	220,000	-
Transfers from Other Funds	17,620,434	26,183,851	26,930,499	26,985,853	0.2%
Total	\$ 40,889,346	\$ 53,060,593	\$ 72,048,157	\$ 79,800,972	10.8%

Other Funds – Grants	Adopted 2023-24	Adopted 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Raleigh Union Station Bus Facility Congestion Management Air Quality*	-	3,125,000	-	-	-
Wake County FTA Subrecipient	-	1,760,218	1,331,976	-	-100.0%
Transit Demand Management*	206,018	236,378	249,149	269,331	8.1%
Federal Transit Metropolitan Planning*	2,680,269	3,449,083	1,688,682	2,609,687	54.5%
Federal Transit - GoRaleigh Op	5,650,000	8,800,000	5,750,000	8,500,000	47.8%
Federal Transit - GoAccess Op	6,012,150	4,600,000	4,900,000	5,900,000	20.4%
ADA Senior Assistance Program*	-	-	100,000	-	-100.00%
CARES Transit Operating Grant	-	-	(668,448)	(2,531,552)	-278.70%
Total	\$ 14,548,437	\$ 21,970,679	\$ 13,351,359	\$ 14,747,466	10.5%

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

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
7410 - Transportation Services	1.0	1.0	1.0	1.0	-
7470 - Transit Operations-Trans Svcs	10.0	10.0	10.0	10.0	-
7475 - Accessible Ral Transit-Tran Sv	8.0	8.0	10.0	10.0	-
Total	19.0	19.0	21.0	21.0	-

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Transit - Grants	15.0	14.8	14.8	14.8	-
Total	15.0	14.8	14.8	14.8	-

Budget Highlights

- ◆ Personnel increases (\$103,941) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$5,759,631) primarily from the fixed route and paratransit service contract structure and the Collective Bargaining Agreement (CBA).
- ◆ Revenue increases (\$5,864,129) primarily reflect use of prior year CARES Act Transit Operating Grant funding to support operating increases and increased Wake Transit Plan revenue.
- ◆ In the Expenditures by Division section, \$12,011,413 is budgeted for the GoRaleigh Access program. The budget for all other transit operations is \$67,789,559. 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 increase (\$1,396,107) across four grants. The Wake County FTA Subrecipient grant is not appropriated with the FY27 budget because the final amount is not known at this time. Once the amount is known, Council will be presented with the subrecipient agreement and grant amount for appropriation. Transit’s FY27 budget is using previously appropriated CARES Act Transit Operating Grant funds to support their operating budget in FY27. To represent the use of a previously appropriated grant, the grant is displayed as a negative number in the financial table. This will exhaust the remaining CARES Act Transit Operating Grant funds.

Supplemental Budget Increases

- ◆ The Wake Transit Plan (WTP) fully funds the expansion of service or improvements in three areas: WTP Old Wake Forest Package-32L Lynn Spring Forest (\$1,385,202), WTP Old Wake Forest Package-25L Durant Park (\$72,880), and WTP Route 10-Longview (\$430,604).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
GoRaleigh Ridership	4,677,637	7,586,900	7,738,077	7,892,266

Key Initiatives

- ◆ Systematically review existing projects and their alignment with the City of Raleigh’s Community Climate Action Plan and Wake Transit Plan to identify gaps and areas of conflict.
- ◆ Develop new projects and recommendations that further align with the City’s Community Climate Action Plan and Wake Transit 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

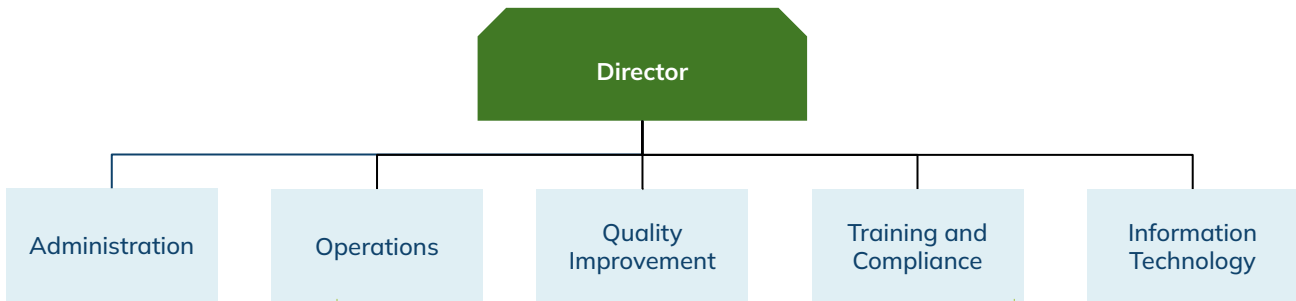
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Emergency Communications

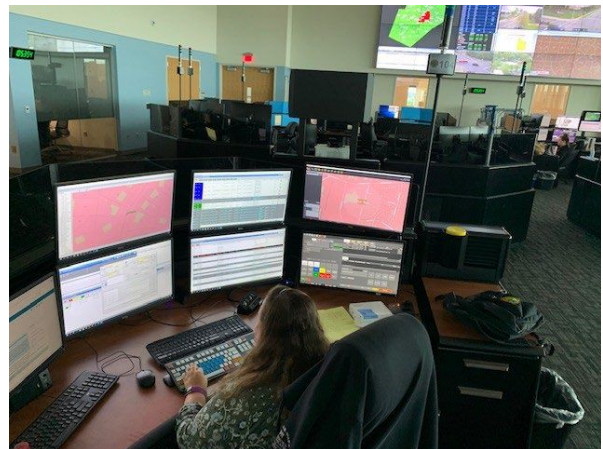
Mission

The Raleigh-Wake Emergency Communications Center is committed to saving lives, protecting property, assisting the public in their time of need, and ensuring the safety of 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.



A general overview of the programs within the Emergency Communication Center is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Operations:** Operations provides consistent and unbiased support for the public and first responders by answering 911 calls, dispatching emergency personnel, and managing central communications 24/7. As Raleigh continues to grow, we expect to increase staffing to ensure every shift maintains high-quality service and that workloads are distributed fairly among team members.
- ◆ **Information Technology:** Responsible for the security and administration of public safety information technology systems. This includes maintaining and monitoring hardware, software, and infrastructure. We are improving our training through advanced technology, such as AI-powered call analysis software and AI-assisted handling of non-emergency calls.

- ◆ **Training and Compliance:** The division oversees thorough onboarding for new recruits and provides ongoing, detailed training for experienced staff. Our training program is formally accredited according to the APCO Project 33 standard, which guarantees that all instruction meets national requirements. New hires must complete both a training academy and a structured on-the-job training (OJT) period. To maintain skills and meet regulatory standards, all personnel are required to complete at least 40 hours of professional education each year, which includes specialized seminars and career development opportunities.

Additional information regarding the Emergency Communications Department may be obtained by contacting Dominick Nutter, Emergency Communications Director, via email at dominick.nutter@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	1,448,226	2,355,511	3,301,997	3,819,904	15.7%
Personnel	10,098,591	11,917,268	13,792,118	14,585,059	5.7%
Transfers Out	-	486,686	-	-	-
Total	\$ 11,546,817	\$ 14,759,465	\$ 17,094,115	\$ 18,404,963	7.7%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	257,887	224,937	-	-	-
Intergovernmental	4,881,623	5,850,566	6,470,013	6,566,147	1.5%
Miscellaneous Revenue	467,981	751,239	501,780	484,337	(3.5%)
Total	\$ 5,607,491	\$ 6,826,742	\$ 6,971,793	\$ 7,050,484	1.1%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Emergency Communications Dept	130.0	130.0	130.0	136.0	6.0
Total	130.0	130.0	130.0	136.0	6.0

Budget Highlights

- ◆ Personnel increases (\$376,349) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance.
- ◆ Base operational increases (\$149,502) due to incorporating worker's compensation, property and general liability insurance premiums into the base budget.
- ◆ The Emergency Communication Department identified \$206,000 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ Revenue decreases (\$251,009) corresponding to lower estimated base costs to be charged to CAD and WECO partners.

Supplemental Budget Increases

- ◆ The City conducted a targeted staffing study to understand current workload demands, assess future service needs based on projected geographic growth, and identify opportunities for operational improvements. As a result, the FY27 budget includes the addition of six emergency communication call-takers. These positions will be assigned to provide enhanced public safety by answering 911 calls (\$494,592; 6 FTE).
- ◆ Increases to computer operations and access (\$290,405) to lease CAD storage solution system.
- ◆ Revenue increases (\$329,700) related to the supplemental funding and contributions paid by WECO partners through annual billing.

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
911 Calls Processed	541,259	548,697	527,298	506,736
911 Calls Answered in 10 Seconds or Less	85.20%	92.76%	94.53%	96.66%
Time from Call Answer to Call Dispatch Time (in Minutes)	5.15	3.54	3.19	2.84
Public Safety Dispatches	483,132	529,285	531,857	534,442

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 NC 911 Board in support of the emergency telephone system (911). The Emergency Communications Center estimates eligible expenses based on the guidelines distributed by the NC 911 Board. The technology and operating expenditures associated with this fund are managed as part of the annual operating budget for the larger Emergency Communications Center.

Additional information regarding the Emergency Telephone System Fund may be obtained by contacting Dominick Nutter, Emergency Communications Director, via email at dominick.nutter@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	1,765,223	679,780	1,442,220	1,521,510	5.5%
Transfers Out	215,684	-	-	-	-
Total	\$ 1,980,907	\$ 679,780	\$ 1,442,220	\$ 1,521,510	5.5%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fund Balance & Special Reserve	-	-	1,442,220	1,442,220	-
Intergovernmental	1,874,444	1,274,425	-	-	-
Investment Income	22,958	27,226	-	79,290	-
Transfers from Other Funds	-	486,686	-	-	-
Total	\$ 1,897,402	\$ 1,788,337	\$ 1,442,220	\$ 1,521,510	5.5%

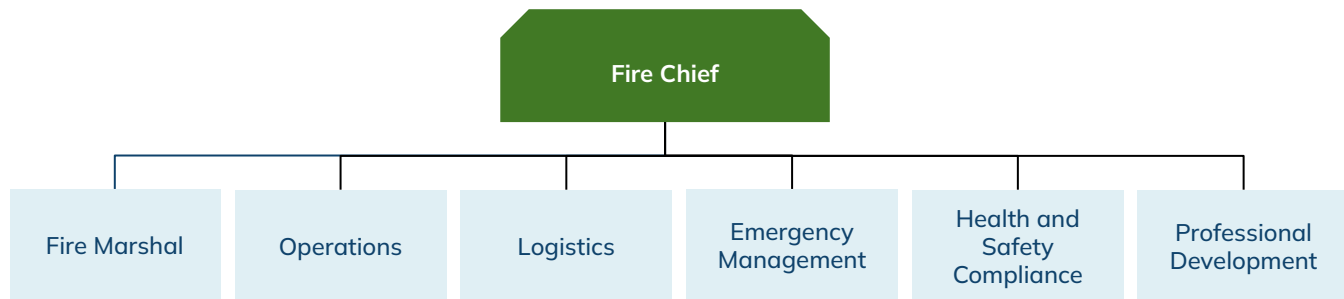
Budget Highlights

- ◆ Adopted budget changes include base operational increase (\$79,290) to communication equipment and computer operation and access due to allocating recurring and one-time interest income.
- ◆ The aAdopted budget is funded by an appropriation from fund balance per 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.

A general overview of the programs within the Fire Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **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.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
4210 - Fire Admin	3,578,729	5,276,641	5,445,033	5,711,084	4.9%
4215 - Health & Safety Compliance	756,174	1,088,203	1,136,274	1,094,420	(3.7%)
4220 - Office of Fire Marshal	4,090,084	4,308,472	5,197,890	5,682,088	9.3%
4230 - Fire Operations	61,722,902	67,864,896	74,897,444	79,358,261	6.0%
4235 - Fire Emergency Management	165,538	262,509	270,304	306,344	13.3%
4240 - Fire Logistics	5,739,502	7,073,534	7,015,122	7,174,003	2.3%
4250 - Fire Professional Development	2,068,384	2,504,627	2,195,235	1,483,371	(32.4%)
Total	\$ 78,121,313	\$ 88,378,882	\$ 96,157,302	\$ 100,809,571	4.8%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	11,093,188	14,466,110	16,653,395	17,967,912	7.9%
Personnel	67,027,077	73,912,772	79,503,907	82,841,659	4.2%
Transfers Out	1,048	-	-	-	-
Total	\$ 78,121,313	\$ 88,378,882	\$ 96,157,302	\$ 100,809,571	4.8%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	2,987,986	2,637,802	3,340,805	3,981,996	19.2%
Intergovernmental	1,507,304	1,528,778	1,552,319	1,592,918	2.6%
Miscellaneous Revenue	-	1,140	-	-	-
Total	\$ 4,495,290	\$ 4,167,720	\$ 4,893,124	\$ 5,574,914	13.9%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
4210 - Fire Admin	8.0	8.0	8.0	8.0	-
4215 - Health & Safety Compliance	6.0	6.0	6.0	6.0	-
4220 - Office of Fire Marshal	37.0	38.0	38.0	41.0	3.0
4230 - Fire Operations	553.0	553.0	553.0	568.0	15.0
4235 - Fire Emergency Management	2.0	2.0	2.0	2.0	-
4240 - Fire Logistics	12.0	12.0	12.0	12.0	-
4250 - Fire Professional Development	13.0	13.0	13.0	10.0	(3.0)
Total	631.0	632.0	632.0	647.0	15.0

Budget Highlights

- ◆ Personnel increases (\$1,948,464) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$136,749) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Fire Department identified \$422,102 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ As part of an internal cost of service study, the FY27 budget includes rate changes capped at 10 percent to Office of the Fire Marshall fees corresponding to approximately \$424,921 in additional revenue.
- ◆ Three positions were reallocated to realign Special Operations roles from the Professional Development division to the Fire Operations division.

Supplemental Budget Increases

- ◆ The City conducted a targeted staffing study to understand current workload demands, assess future service needs based on projected geographic growth, and identify opportunities for operational improvements. As a result, the FY27 budget includes the addition of two Deputy Fire Marshals and one Assistant Fire Marshall. These positions will be assigned to the Fire Marshal's Office Division to enhance public safety by conducting fire safety inspections for existing construction (\$435,954; 3 FTE). These positions are anticipated to generate approximately \$217,000 in additional revenue.
- ◆ The City conducted a Fire Master Plan to understand future staffing, equipment, and fire station needs based on projected service growth. As a result, the FY27 budget includes the addition of 12 Firefighters to bring the City closer to the suggested minimum staffing factor to reduce overtime costs and burnout-related absences (\$1,205,436; 12 FTE).
- ◆ Increases in contractual services to allow the department to maintain current service levels (\$65,841).
- ◆ Ongoing increases to operating and personnel expenses for the necessary costs associated with running a second fire academy for FY27 (\$859,825).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
90 th Percentile Arrival Time in Seconds (turnout + drive time)	602	441	470	501
Percent of Responses that are EMS	68%	64%	61%	62%
Fires Investigated	195	208	228	250
Permits Issued	4,000	1,718	1,959	2,235

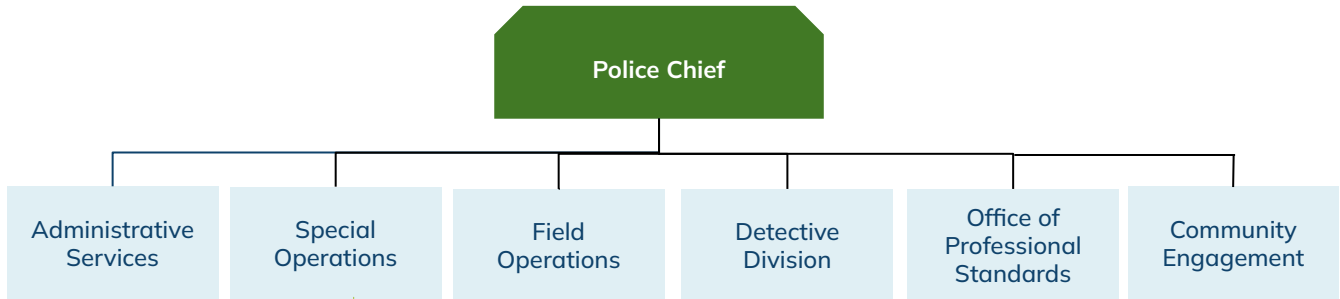
Key Initiatives

- ◆ 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.
- ◆ Continue to conduct outreach activities within the community to raise awareness, build resilience, and foster engagement in emergency preparedness efforts.
- ◆ 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.

A general overview of the programs within the Police Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).



- ◆ **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, TRACE Team, Hospitality Unit, DWI Enforcement Unit, 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 crash reconstruction.

- ◆ **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, Traffic Enforcement Unit, K9 Unit, Mounted Unit, Civilian Traffic Investigators, Animal Control 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.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
4010 - Police Administrative Services	34,267,255	36,874,356	34,272,718	42,191,755	23.1%
4015 - Police Chief's Office	4,328,905	5,617,288	4,842,424	7,340,804	51.6%
4020 - Police Field Operations	48,442,835	54,007,701	65,614,665	61,403,411	(6.4%)
4035 - Police Special Operations	10,823,475	13,329,670	12,815,420	13,761,037	7.4%
4040 - Police Detective Division	25,480,488	28,125,485	30,664,689	29,859,537	(2.6%)
4045 - Police Community Engagement	-	-	-	7,011,185	-
Total	\$ 123,342,958	\$ 137,954,500	\$ 148,209,916	\$ 161,567,729	9.0%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	21,923,141	22,315,103	25,685,129	34,152,830	33.0%
Personnel	98,994,875	113,214,454	122,524,787	127,414,899	4.0%
Transfers Out	2,424,942	2,424,943	-	-	-
Total	\$ 123,342,958	\$ 137,954,500	\$ 148,209,916	\$ 161,567,729	9.0%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	514,867	740,757	504,400	504,400	-
Intergovernmental	793,449	793,449	793,449	793,449	-
Miscellaneous Revenue	349,319	434,416	45,000	97,000	115.6%
Total	\$ 1,657,635	\$ 1,968,622	\$ 1,342,849	\$ 1,394,849	3.9%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
4010 - Police Administrative Services	87.0	95.0	83.0	79.0	(4.0)
4015 - Police Chief's Office	32.0	32.0	31.0	49.0	18.0
4020 - Police Field Operations	506.0	506.0	518.0	488.0	(30.0)
4035 - Police Special Operations	81.0	84.0	84.0	92.0	8.0
4040 - Police Detective Division	205.0	204.0	204.0	189.0	(15.0)
4045 - Police Community Engagement	-	-	-	50.0	50.0
Total	911.0	921.0	920.0	947.0	27.0

Budget Highlights

- ◆ Personnel increases (\$2,634,572) due to general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$704,347) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Police Department identified \$399,087 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.
- ◆ Utilization of Asset Forfeiture funds in FY27 to fund leased vehicles for the Detective Division and firearms replacement (\$350,000).
- ◆ Increases in revenue due to expected higher donations (\$52,000).
- ◆ The Police Department created a new Community Engagement Division to improve operational efficiency, resulting in reallocation to staffing levels and operating expenses.

Supplemental Budget Increases

- ◆ The City conducted a targeted staffing study to understand current workload demands, assess future service needs based on projected geographic growth, and identify opportunities for operational improvements. As a result, the FY27 budget includes the addition of 23 patrol officers. These positions will be assigned to the Field Operations Division to enhance public safety by providing more coverage for downtown events and carrying out patrol duties to include answering 911 calls, conducting security checks, and traffic enforcement (\$3,828,092; 23 FTE).
- ◆ The addition of four civilian Code Compliance Officers to support and oversee the City's adopted noise ordinance (\$302,968; 4 FTE). These positions were added mid-year FY26.
- ◆ Increases in contractual services to allow the department to maintain current service levels (\$101,403).
- ◆ Increases to building leases for the relocation of the Downtown District & Evidence unit and Special Operations & RPD's Fleet facility to new locations (\$2,467,369) to enhance operational efficiency.
- ◆ Additional operating budget to fund various investments in information technology to include necessary software and capital equipment needs, as well as software for Criminal Justice Information Services (CJIS) remediation (\$1,407,022). The budget also includes funding for the replacement of handheld radios for the department.
- ◆ Increases in contractual services to address departmental needs related to critical technology products used by the department. This includes specialized equipment supporting officer safety and transparency (\$1,912,040).



Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Traffic Collision - Injuries	4,273	3,833	3,868	3,749
Traffic Collision - Fatalities	42	40	42	41
High Priority Response Time in Minutes (Dispatch to Arrival)	12.47	13.18	*	*
Property Crime Rates per 1,000 people	46.5	45.8	48	50
Personal Crime Rates per 1,000 people	16.4	16.2	15.9	15.7
Community Calls for Service	153,223	139,309	127,254	113,859
Self-Initiated Calls for Service	127,981	163,097	168,296	183,084

* A projection is not available for FY26 and FY27 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 to help prevent crime and make spaces feel more welcoming.
- ◆ 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 the Community Police Academy 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

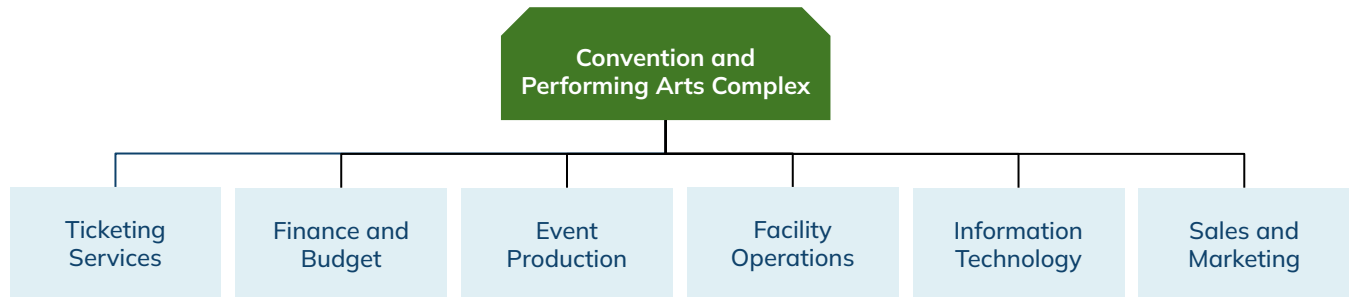
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Convention and Performing Arts Complex

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.



A general overview of the programs within the Convention and Performing Arts Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Administration:** Leads, guides, establishes, manages, and oversees the direction of business operations including financial, budgetary, technology, payroll and human resource policies, procedures and processes of the Complex to align with statutory requirements and best practices for strategic operations.
- ◆ **Event Production:** Provides event production services, overseeing all aspects of events that utilize the Complex, including planning through execution and close out. Includes the management of internal and external security services to ensure safe and secure events.

- ◆ **Sales and Marketing:** Serves as representatives and liaisons between clients, the public, and department management. Manages internal and external communications for the Complex. Enters into negotiations and executes contracts with clients across all venues through relationship building practices and industry outreach programs.

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.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
6012 - RCC Facility	11,466,048	12,181,420	13,536,348	14,007,015	3.5%
6015 - Performing Arts Center	8,389,119	13,498,271	10,156,908	11,530,056	13.5%
6018 - RCC-PAC Special Events	222,530	224,557	299,937	218,213	(27.2%)
6020 - RCC Downtown Amphitheatre	2,387,678	2,977,484	3,301,860	2,827,577	(14.4%)
Total	\$ 22,465,375	\$ 28,881,732	\$ 27,295,053	\$ 28,582,861	4.7%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	10,272,762	11,412,443	12,622,814	13,031,128	3.2%
Personnel	11,867,613	12,719,289	14,672,239	14,441,697	(1.6%)
Transfers Out	325,000	4,750,000	-	1,110,036	-
Total	\$ 22,465,375	\$ 28,881,732	\$ 27,295,053	\$ 28,582,861	4.7%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fund Balance & Special Reserve	-	-	-	400,000	-
Intergovernmental	18,073,660	22,006,217	18,928,249	18,956,025	0.1%
Investment Income	6,409	1,967	547,860	594,675	8.5%
Miscellaneous Revenue	1,049,873	1,353,796	1,163,173	1,027,514	(11.7%)
Transfers from Other Funds	6,211,929	6,428,440	6,655,771	7,604,647	14.3%
Total	\$ 25,341,871	\$ 29,790,420	\$ 27,295,053	\$ 28,582,861	4.7%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
6012 - RCC Facility	66.41	62.51	61.9	62.9	1.0
6015 - Performing Arts Center	53.93	52.11	52.82	51.82	(1.0)
6018 - RCC-PAC Special Events	0.46	0.46	0.46	0.46	-
6020 - RCC Downtown Amphitheatre	5.45	5.07	5.87	5.37	(0.5)
Total	126.25	120.15	121.05	120.55	(0.5)

Budget Highlights

- ◆ Personnel decreases (\$317,465) due to the elimination of vacant positions offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational increases (\$408,314) such as professional services, service contracts, and utility costs.

Supplemental Budget Increases

- ◆ The addition of a Facilities Maintenance Specialist, Sr. to the Convention Center for continuity of maintenance operations and to ensure HVAC systems in each venue work efficiently, reliably, and safely (\$86,923; 1 FTE).

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.
- ◆ 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.

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	102,184	127,718	175,349	163,707	(6.6%)
Operating Expenses	6,299	2,791	42,029	36,248	(13.8%)
Transfers Out	1,571,653	1,900,000	2,800,000	2,400,045	(14.3%)
Total	\$ 1,680,136	\$ 2,030,509	\$ 3,017,378	\$ 2,600,000	(13.8%)

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Miscellaneous Revenue	3,624,143	2,827,290	3,017,378	2,600,000	(13.8%)
Total	\$ 3,624,143	\$ 2,827,290	\$ 3,017,378	\$ 2,600,000	(13.8%)

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
Walnut Creek Amphitheatre	2.25	2.35	1.45	1.45	-
Total	2.25	2.35	1.45	1.45	-

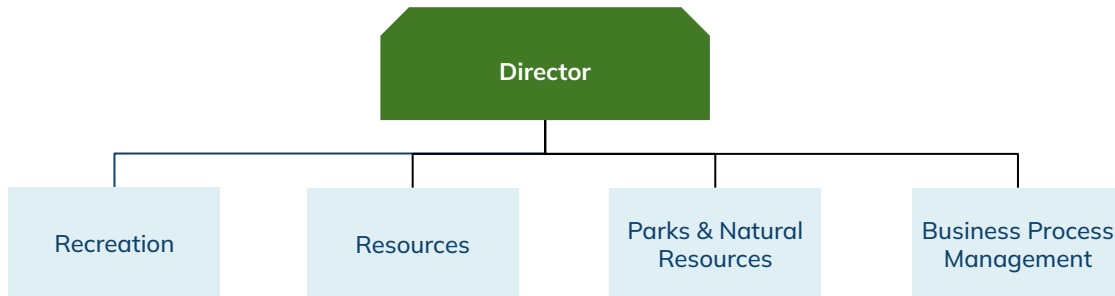
Budget Highlights

- ◆ Personnel decreases (\$11,642) due to the elimination of vacant positions offset by general wage increases and slightly higher retirement contributions based on State Retirement System pension increases.
- ◆ Base operational decreases (\$5,781) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.

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 space, 130 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," and focuses on connecting residents with nature and Raleigh's vibrant culture.

A general overview of the programs within the Parks, Recreation and Cultural Resources Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Recreation Programs:** The Recreation Division offers a broad range of inclusive programs delivered through adult, aquatic, athletic, community, neighborhood, teen, and non city-owned facilities. Programs promote cultural awareness, serve individuals with special needs, support out-of-school time, encourage fitness and healthy lifestyles, provide educational and social opportunities, introduce participants to individual and team sports, foster interest in technology, and cultivate appreciation for the outdoors.



Splash pad at John Chavis Memorial Park

- ◆ **Parks & Natural Resources:** The Parks and Natural Resources Division manages roughly 10,000 acres of public land across six park districts. Responsibilities include general park maintenance—cleanliness, safety compliance, turf and vegetation care, horticulture, environmental stewardship, and upkeep of amenities, structures, and infrastructure. The division maintains 120+ miles of greenway trails, including surfaces, parking areas, fencing, trailheads, signage, wildflower beds, and nearly 10 miles of boardwalk and bridge structures. Staff conduct regular tunnel cleanings, perform storm and flood restoration, manage seasonal turf and year-round vegetation care, complete biannual safety inspections, and oversee annual structural inspections through third-party engineers. The division also supports the care and preservation of Raleigh's tree canopy and promotes environmental education initiatives that help residents understand and engage in the stewardship of natural resources.



Raleigh Parks installed a glow-in-the-dark centerline stripe on the Crabtree Creek Trail to improve visibility and enhance user safety.

- ◆ **Cultural Resources:** The Cultural Resources Division includes the Office of Raleigh Arts, which manages arts programming and events, the Public Art program, arts grants, and arts facilities that ensure all residents have opportunities to live creatively. Raleigh Arts administers \$2.5 million in annual grant awards and multi-year hybrid funding and lease agreements. Cultural Resources also includes the Historic Resources and Museum Program, which celebrates Raleigh's diverse history through storytelling, education, programs, events, and historic facilities.



International Children's Day at the City of Raleigh Museum

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.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
6210 - Business Process Mgmt	3,914,816	5,700,695	7,058,292	7,493,362	6.2%
6220 - Parks - Park Maintenance	15,917,561	7,959,972	8,585,977	8,665,637	0.9%
6222 - Parks - Cemetery Maint	401,218	429,807	513,514	532,319	3.7%
6223 - Parks - Greenway Maint	2,770,607	5,982,002	7,004,701	7,111,269	1.5%
6224 - Parks - Urban Trees	2,045,564	2,204,267	2,437,874	2,535,453	4.0%
6225 - Parks - Natural Resources	1,548,998	1,815,183	1,935,175	1,996,993	3.2%
6226 - Parks - Engagement	1,718	6,432,809	8,651,008	10,078,985	16.5%
6230 - Recreation	23,054,413	23,991,558	26,383,009	27,204,614	3.1%
6232 - Recreation - School Based	2,083,903	2,268,295	2,921,018	2,824,887	(3.3%)
6240 - Resources	9,720,986	10,352,431	13,862,359	15,384,782	11.0%
6280 - Park Dev & Communications	114,267	3,533	-	-	-
Total	\$ 61,574,051	\$ 67,140,552	\$ 79,352,927	\$ 83,828,301	5.6%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	15,766,018	17,389,418	21,744,915	24,846,544	14.3%
Personnel	45,808,033	49,726,134	57,608,012	58,961,757	2.3%
Transfers Out	-	25,000	-	20,000	-
Total	\$ 61,574,051	\$ 67,140,552	\$ 79,352,927	\$ 83,828,301	5.6%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Intergovernmental	102,950	128,065	110,000	110,000	-
Fee Revenue	6,661,795	7,377,030	7,316,914	7,729,490	5.6%
Total	\$ 6,764,745	\$ 7,505,095	\$ 7,426,914	\$ 7,839,490	5.6%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
6210 - Business Process Mgmt	20.0	37.0	37.75	36.0	(1.75)
6220 - Parks - Park Maintenance	150.0	71.375	71.375	71.375	-
6222 - Parks - Cemetery Maint	4.0	5.625	5.625	5.625	-
6223 - Parks - Greenway Maint	32.0	59.625	59.625	58.625	(1.0)
6224 - Parks - Urban Trees	18.0	17.0	17.0	17.0	-
6225 - Parks - Natural Resources	11.0	20.5	20.5	20.5	-
6226 - Parks - Engagement	-	62.25	66.25	67.625	1.375
6230 - Recreation	130.0	180.75	179.5	175.125	(4.375)
6232 - Recreation - School Based	12.0	22.25	19.5	19.5	-
6240 - Resources	67.0	79.125	80.75	86.625	5.875
Total	444.0	555.5	557.875	558.0	0.125

Budget Highlights

- ◆ Personnel increases (\$661,726) due to the addition of one position from departmental re-organization efforts, general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.
- ◆ Base operational increases (\$871,591) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The Parks, Recreation and Cultural Resources Department identified \$171,162 as part of the City's budget reallocation efforts reflecting efficiencies and process improvements.

Supplemental Budget Increases

- ◆ Increases in contractual services to allow the department to maintain current service levels (\$551,428).
- ◆ The addition of a Groundswoker and a refuse truck to support the PRCR Refuse Team’s addition of a third route (\$106,529; 1 FTE). This will ensure the department can service all parks in a timely manner, keeping them clean, safe, and well-maintained.

2022 Parks Bond Supplemental Budget Increases

- ◆ Increased funding for Dix Park operational and equipment needs, including traffic calming supplies, contractual services, utility vehicles, and small equipment (\$734,050). Of these needs, \$404,850 are one-time items. The addition of a Senior Landscape Architect and a Park Manager of Facilities and Operations to manage needs associated with growth in visitation and to oversee major planning initiatives (\$217,634; 2 FTE).
- ◆ Increased funding for operating and contractual needs associated with high visitation at Dix Park, including cleaning services, signage, maintenance, and parking management (\$631,100). Of these needs, \$250,000 are one-time items. The addition of five permanent part-time Parks Coordinators, one Grounds Maintenance Foreman, and one Parks Operations Analyst to support weekend operations, crowd management, visitor engagement, and safety (\$348,984; 5.75 FTE).
- ◆ One-time funding to upfit an existing warehouse on the Dix Park campus with office furniture, equipment, storage, and other necessary infrastructure to house the Special Operations, Refuse, and Turf & Grounds Teams (\$175,000).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Total Park and Greenway Acreage	10,055	10,055	10,301	10,301
Total Greenway Mileage	119	123	130	130
New Households enrolled in PRCR Programs	6,534	6,634	5,400	5,800
Program Delivery Rate	82%	78%	90%	82%
Returning Participants from Previous Year	50%	49%	49%	50%
Unique Youth (0-18) Participants	11,414	12,301	12,800	13,000

Key Initiatives

- ◆ The Raleigh Parks Plan establishes a long-range vision for the programs, facilities, land, and resources that make up Raleigh’s park system. Originally adopted in 2014 and updated in 2024, this plan reflects the community’s top priorities for Raleigh’s park system. 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.

- ◆ Play It Forward Raleigh has awarded \$144,673 in assistance which supports 562 families and 1400 participants through non-taxpayer resources. In FY27, the financial assistance program will continue to partner and collaborate with partner organizations to provide more opportunities for the community.
- ◆ In FY26, PRCR received 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.
- ◆ 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. 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.
- ◆ In 2025, City Council approved a partnership with Raleigh City Farm to establish an Urban Farm at Marsh Creek Park. Construction is scheduled for spring–summer 2026, with operations beginning in the following fiscal year. Raleigh Parks will also inventory existing community gardens including those managed by the City and those operated by external partners. This inventory will inform a gap analysis, guide goal-setting, and support development of a multi-phase roadmap to introduce new community gardens across Raleigh.
- ◆ Raleigh residents value a wide range of recreation and leisure activities, and demand continues to grow. In the coming year, Raleigh Parks will conduct a master plan to assess the need for additional wheeled recreation opportunities for all ages. Potential amenities include all-ages recreation and education facilities such as skate parks, Traffic Gardens, pump tracks, natural surface trails for mountain biking, and bike repair stations. We are moving forward with plans for a new skating space at Jaycee Park in partnership with an external organization, and recently awarded



Little Explorers program at Dix Park

grants will support expansion of the mountain bike trail system at Forest Ridge Park.

- ◆ Raleigh Parks will continue reducing cost barriers by expanding low- and no-cost programs. In the coming year, we will build upon existing free programs and events, such as elementary and teen afterschool programs, backpack giveaways, holiday and seasonal events, and drop--in play at fields and courts while identifying additional opportunities to bring people together. Our work will include evaluating gaps in access (fee-based, free, and drop--in options), collaborating with internal and external partners to pilot programs that expand access, and conducting targeted outreach to engage new users- in a strategic and geographically balanced way.
- ◆ 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. 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 actively expanding its Low Mow Spring initiative to protect and enhance pollinator habitats across Raleigh's park system. By reducing mowing in targeted areas during early spring, staff are allowing native plants and wildflowers to establish and provide critical food sources for bees, butterflies, and other pollinators. In parallel, teams continue implementing a growing wildflower and pollinator program across both the parks and greenway systems, using intentional seeding and site selection to establish connected habitat corridors throughout the city.
- ◆ Parks and Natural Resources (PNR), in partnership with Raleigh Stormwater, has implemented coordinated management of eleven high-priority park sites through specialized Stormwater Pollution Prevention Plans (SPPPs). These plans operate on an annual adaptive cycle focused on continuous improvement, infrastructure maintenance, and enhanced environmental practices. This collaboration strengthens the City's ability to protect waterways, improve water quality, and preserve aquatic ecosystems.



Raleigh Parks From Bond to Beyond event

- ◆ The Performing Arts Creative Fellowship was designed to integrate a creative education professional into City teams that leverage local talent, arts organizations, public facilities, and community input to develop innovative strategies to embed the performing arts education in public facilities and programs. This effort aims to strengthen community engagement, promote cultural enrichment, and ensure meaningful access to the arts throughout the city.
- ◆ Dix Park is projected to welcome more than 2 million visitors by the end of FY26. With the introduction of the Dambo Trolls and a robust lineup of cultural events throughout the year—such as the Walk for Peace—the park will continue to draw national attention. Staff will collaborate closely with partners and colleagues to enhance the overall Dix Park experience and further strengthen our community's quality of life through active living and an inclusive experience.



Urban Farm Open House at Marsh Creek Park

Revolving Fund

Overview

The Revolving Fund consists of self-sustaining programs within the Parks, Recreation and Cultural Resources (PRCR) Department. PRCR programs, classes, workshops, and camps are 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.

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	3,656,630	4,534,845	9,044,683	7,864,127	(13.1%)
Personnel	1,551,730	2,115,761	2,534,419	2,357,695	(7.0%)
Transfers Out	100,000	547,031	800,000	500,000	(37.5%)
Total	\$ 5,308,360	\$ 7,197,637	\$ 12,379,102	\$ 10,721,822	(13.4%)

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	4,459,912	4,641,218	5,016,085	5,788,636	15.4%
Fund Balance & Special Reserve	-	-	5,554,998	3,679,179	(33.8%)
Miscellaneous Revenue	1,597,421	1,764,946	1,808,019	1,254,007	(30.6%)
Total	\$ 6,057,333	\$ 6,406,164	\$ 12,379,102	\$ 10,721,822	(13.4%)

Budget Highlights

- ◆ Base personnel decreases (\$176,724) associated with lower personnel costs.
- ◆ Base operational decreases (\$1,480,556) attributed to lower operating costs and a reduction in transfers to other PRCR funds.
- ◆ Revenue decreases (\$1,657,280) due a decreased appropriation of prior year fund balance partially offset by an increase in fee revenue resulting from updates to PRCR's fee schedule.



Raleigh Water

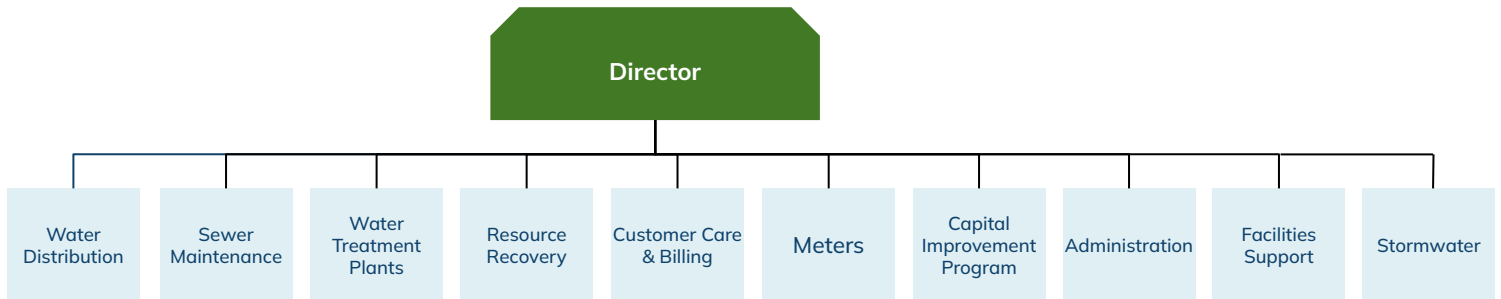
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Water and Sewer/Reuse Infrastructure Funds	260
Watershed Protection Fee Fund	262
Stormwater Utility Fund	263



Raleigh Water

Mission

Our mission is to provide safe and sustainable water services to our community while 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 234,218 metered water and sewer customers and a service population of approximately 660,000 people.

A general overview of the programs within the Raleigh Water Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- Meter Management:** This program is responsible for the monthly reading of 222,000 water meters in the City of Raleigh service area covering 315 square miles: including Knightdale, Wendell, Zebulon, Wake Forest, Rolesville, and Garner. Functions include, but not limited to, capturing 2,650,000-meter readings annually via Automated Meter Reading (AMR) and Advanced Metering Infrastructure (AMI), reviewing 190,000+ Hi/Low consumption To/Do's annually, Conducting Billing Complaint investigations, reverse flow investigations, smart meter reporting, datalogging meters, meter surveying, and Meter refurbishment. This program is currently expanding its reading capabilities with the help of AMI and Cellular meter reading technologies. The implementation of AMI/ Cellular for 5,800 accounts in Zebulon was the first phase of a full system implementation with plans to encompass Knightdale and Wendell in the coming year. Capabilities include hourly consumption tracking and reporting for backflow events, intermittent and continuous usage alerts, and stopped meter reporting. Additional Pilot programs underway include Pressure and Temperature monitoring to aid system tracking to pinpoint main breaks, isolated valves, and pressure issues.

- ◆ **Water Distribution:** The Water Distribution team maintains more than 2,700 miles of pipeline and supporting assets that deliver drinking water to citizens of Raleigh and six merger communities. Working closely with treatment plants and partner divisions, the team ensures over 50 million gallons of water per day reaches customers safely and reliably. More than 93 percent of treated water reaches customers, which is considered world class performance among municipalities. The team also partners with Water Quality to flush the system annually and test water following shutdowns to maintain high water quality standards. Water Distribution collaborates with CIP and Development Services to evaluate and replace aging infrastructure while supporting system growth. Division programs include preventative maintenance of 27,000 fire hydrants and more than 90,000 valves, locate services processing over 20,000 tickets per month, development support, and repair teams addressing 250 to 300 main breaks annually. These efforts help maintain fire protection, system pressure, and service reliability across the region. The team serves more than 500,000 customers, continuing to adopt new technologies and industry best practices while managing growth and operational demands.
- ◆ **Sewer Maintenance:** This program is responsible for the Raleigh Water Sanitary Collections System consisting of 2,764 miles of pipe that conveys the wastewater of our customers to the treatment plants for treatment. The group is responsible for system repairs, preventative and reactive maintenance, CCTV camera inspections of all new and existing system piping, easement inspections and Maintenance as well as a Fats, Oils, and Grease program to reduce illicit discharges from entering into our system. Often serving as the first responders to sewer system issues, this team is responsible for mitigating Sanitary Sewer Overflows (SSOs) while operating under a closely monitored, state-issued Collection System Permit. The division is proud of its strong performance, maintaining one of the lowest SSO rates in the state. In addition to daily operations, the division leads several targeted initiatives supported through dedicated funding. These include Chemical Root Control to limit root intrusion in sewer mains, Inflow and Infiltration (I&I) Reduction to minimize groundwater and surface water entering the system to improve capacity and reduce treatment costs, and an Easement Clearing program to maintain access to more than 1,300 miles of sewer and water easements across the growing service area.



Additional information regarding the Raleigh Water Department may be obtained by contacting Whit Wheeler, Raleigh Water Director, via email at whit.wheeler@raleighnc.gov.

Budget Detail

Expenditures by Division	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
0000 - Non-Departmental	1,937,502	4,448,391	-	-	-
5210 - Public Utilities Admin	10,712,001	8,926,868	10,628,574	17,017,499	60.1%
5215 - Capital Improvement Mgmt	6,266,536	7,127,795	7,827,768	7,760,546	(0.9%)
5220 - Water Treatment	29,223,420	29,054,291	32,877,711	33,467,093	1.8%
5230 - Resource Recovery	31,567,648	33,044,910	38,489,367	39,548,129	2.8%
5245 - Customer Care and Billing	9,365,194	9,657,550	12,934,489	11,375,523	(12.1%)
5250 - Sewer Maintenance	14,101,057	16,634,814	18,693,996	21,149,666	13.1%
5270 - Water Distribution	12,759,786	14,375,279	16,167,369	16,763,500	3.7%
5280 - Meters	6,651,640	7,696,927	8,357,200	8,565,771	2.5%
5285 - Utility Support	991	1,784,539	4,609,939	4,246,373	(7.9%)
5290 - Public Utilities-Spec Appropri	138,448,928	151,593,401	170,303,207	185,037,517	8.7%
Total	\$ 261,034,703	\$ 284,344,765	\$ 320,889,620	\$ 344,931,617	7.5%

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Operating Expenses	79,814,575	85,110,210	104,220,685	114,421,551	9.8%
Personnel	60,470,358	66,499,555	73,868,935	75,329,738	2.0%
Transfers Out	120,749,770	132,735,000	142,800,000	155,180,328	8.7%
Total	\$ 261,034,703	\$ 284,344,765	\$ 320,889,620	\$ 344,931,617	7.5%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	258,448,784	275,308,289	290,788,644	304,673,981	4.8%
Fund Balance & Special Reserve	-	-	13,786,078	21,676,182	57.2%
Investment Income	12,222,659	14,102,522	10,539,512	11,315,120	7.4%
Miscellaneous Revenue	1,412,827	6,133,333	55,000	55,000	-
Transfers from Other Funds	2,803,708	2,967,964	5,720,386	7,211,334	26.1%
Total	\$ 274,887,978	\$ 298,512,108	\$ 320,889,620	\$ 344,931,617	7.5%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
5210 - Public Utilities Admin	57.0	43.0	43.0	45.0	2.0
5215 - Capital Improvement Mgmt	47.0	47.0	47.0	46.0	(1.0)
5220 - Water Treatment	92.0	92.0	91.0	91.0	-
5230 - Resource Recovery	116.0	116.0	115.0	113.0	(2.0)
5245 - Customer Care and Billing	69.0	69.0	69.0	66.0	(3.0)
5250 - Sewer Maintenance	124.0	124.0	124.0	124.0	-
5270 - Water Distribution	101.0	101.0	106.0	105.0	(1.0)
5280 - Meters	71.0	71.0	72.0	71.0	(1.0)
5285 - Utility Support	-	14.0	16.0	13.0	(3.0)
Total	677.0	677.0	683.0	674.0	(9.0)

Budget Highlights

- ◆ The Raleigh Water Department underwent a re-organization to improve operational efficiency, resulting in the addition of the Stormwater division, formerly a division of the Engineering Services Department.
- ◆ Personnel increases (\$1,321,559) due to changes in staffing levels owing to departmental re-organization efforts, general wage increases and slightly higher retirement contributions based on State Retirement System pension increases, and an increase in the City's cost for employee health insurance, offset by the elimination of vacant positions.
- ◆ Base operational increases (\$10,186,626) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), and utility costs.
- ◆ The FY27 budget includes an overall 3.5 percent increase in the monthly base and volumetric water and sewer rates, with no changes to the infrastructure or watershed charges. The median single-family residential customer will see an approximately 3.1 percent, or \$1.74, increase to their bill.

Supplemental Budget Increases

- ◆ The addition of an Equipment Operator and a Heavy Equipment Operator to increase the efficiency of preventative sewer cleaning by using Sewer-Line Rapid Assessment Tool (SL-RAT) technology for rapid assessments of flow conditions to identify potential blockages between manholes (\$153,484; 2 FTE).

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Drinking water regulatory compliance rate	100%	100%	100%	100%
Regulatory wastewater compliance rate	100%	100%	100%	100%
Total Reportable Sanitary Sewer Overflows (SSO) per 100 miles of pipe ¹	1.40	1.03	1.32	1.18
Water Main Break per 100 miles of pipe	9.40	9.30	10.13	10.59

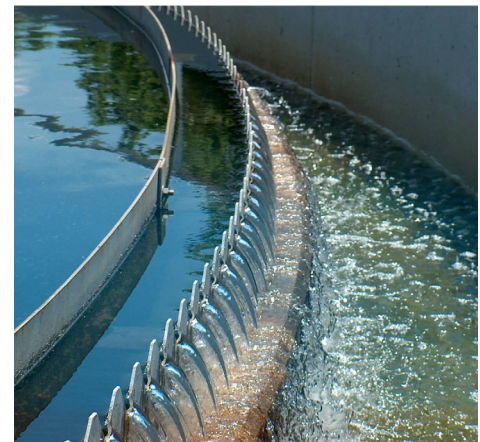
¹A Sanitary Sewer Overflow (SSO) is a condition in which untreated sewage is discharged from a sanitary sewer into the environment prior to reaching resource recovery facilities. A reportable SSO is an overflow with 1,000 or more gallons or where any volume reaches surface waters.

Key Initiatives

- ◆ Actively inform and involve customers and other partners to enhance trust through customer service and promote the value of the Utility's role in the social, economic, and environmental health of the community.
- ◆ Anticipate and respond to the risks affecting resources, systems, and operations and seek opportunities for continuous improvement to ensure efficient delivery of quality services, business continuity, and reduction of environmental impacts.
- ◆ Maintain and enhance the condition of assets over the long-term by planning for infrastructure improvements and exercising financial stewardship consistent with community needs, anticipated growth, and system reliability.
- ◆ Enhance the efficiency and effectiveness of operational activities through sustainable performance improvement and optimization of data management.
- ◆ Provide reliable, responsive, and professional services and products that meet or exceed regulatory compliance and customer needs.



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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Sewer Reuse-Infrastructure	13,500,000	14,000,000	14,900,000	15,300,000	2.7%
Water Infrastructure	4,900,000	5,000,000	5,400,000	5,500,000	1.9%
Total	\$ 18,400,000	\$ 19,000,000	\$ 20,300,000	\$ 20,800,000	2.5%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Sewer Reuse-Infrastructure	14,531,652	14,978,299	14,900,000	15,300,000	2.7%
Water Infrastructure	5,280,745	5,430,647	5,400,000	5,500,000	1.9%
Total	\$ 19,812,397	\$ 20,408,946	\$ 20,300,000	\$ 20,800,000	2.5%

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, Wendell, 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 PayGo (cash) Capital Fund 330.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Watershed Protection Fee	2,540,000	2,560,000	3,050,000	3,065,000	0.5%
Total	\$ 2,540,000	\$ 2,560,000	\$ 3,050,000	\$ 3,065,000	0.5%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Watershed Protection Fee	2,649,018	2,685,229	3,050,000	3,065,000	0.5%
Total	\$ 2,649,018	\$ 2,685,229	\$ 3,050,000	\$ 3,065,000	0.5%

Budget Highlights

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

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 extensive communication, public education and outreach, and public engagement efforts to residents along with addressing inquiries regarding stormwater services.

A general overview of the programs within the Stormwater Department is listed below. A full list of programs can be found in the [2026 City of Raleigh Program Catalog](#).

- ◆ **Infrastructure and Capital Improvements Program:** This program manages and delivers the highest-priority stormwater capital improvements across the city. It protects public safety by mitigating flooding impacts, improving water quality, restoring aging infrastructure, and improving stormwater system performance. These projects include stormwater system upgrades, repairs, and rehabilitation of stormwater infrastructure including pipes, culverts, dams, bridges, streams, and stormwater control measures, such as green stormwater infrastructure (GSI). This includes projects under Drainage Assistance and Stream Stabilization programs, which are voluntary programs that assist private residents to complete projects to address flooding and erosion on their property in exchange for the property owner dedicating a permanent drainage easement to the City.
- ◆ **Planning and Asset Management Program:** This program oversees the watershed planning, water quality, and asset management functions of the City's stormwater programs. Priorities focus on improving the performance of the stormwater system and mitigating system risks. Comprehensive reviews are conducted of stormwater conveyance needs, asset renewal, water quality, flooding, and stream conditions in a watershed. This includes activities needed to maintain compliance with the Phase 1 Municipal Separate Storm Sewer System (MS4) Permit issued by the North Carolina Department of Environmental Quality. This permit and corresponding Stormwater Management Plan (SWMP) protect

water quality by preventing polluted stormwater runoff from discharging to Raleigh waterways.

Other elements of the program include public education and outreach, illicit discharge detection and elimination, construction site runoff controls, post-construction site runoff controls, pollution prevention and good housekeeping for municipal operations. The program establishes policies, and initiatives to improve and sustain water quality across the City by implementing green stormwater infrastructure (GSI) and stream restoration and repair projects. The program also performs stormwater maintenance functions including maintenance of stormwater inlets, pipes, culverts, stormwater control measures (SCM), ditches, and unpaved streets.

- ◆ **Development and Mitigation Management Program:** This program provides stormwater permit & plan review, development inspection, and floodplain management functions for the City. Additionally, the team leads implementation of the City's green stormwater Infrastructure (GSI) Evaluation Policy, working with City CIP projects to incorporate multi-benefit stormwater devices. This program includes review of all private and public development projects for compliance with local, state and federal stormwater regulations, monitoring all permitted development projects during construction so that stormwater treatment devices are properly installed and fully operational upon project completion, and overseeing ongoing compliance for all stormwater treatment devices across the City.

The floodplain management team reviews and manages all floodplain modeling within the City, ensuring technical accuracy and regulatory compliance for development and infrastructure decisions. The team leads and administers flood mitigation grant projects citywide and oversees the City's Community Rating System (CRS) program, directly influencing flood insurance costs for residents. They also serve as the City's lead for the Cooperating Technical Partner (CTP) program, coordinating with FEMA and the State to advance flood hazard mapping, data development, and risk identification. Additionally, the team maintains the City's compliance with the National Flood Insurance Program (NFIP), a critical function required to preserve residents' access to federally backed flood insurance and protect the City's standing in disaster recovery and funding programs.

Additional information regarding the Stormwater Utility Fund may be obtained by contacting Wayne Miles, Assistant Director of Stormwater Management, via email at wayne.miles@raleighnc.gov.

Budget Detail

Expenditures by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Personnel	13,708,162	14,699,311	16,966,131	17,912,396	5.6%
Operating Expenses	8,248,871	9,330,219	18,700,069	19,635,001	5.0%
Transfers Out	13,518,650	14,232,108	7,674,826	9,086,528	18.4%
Total	\$ 35,475,683	\$ 38,261,638	\$ 43,341,026	\$ 46,633,925	7.6%

Revenues by Type	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	% Change FY26-FY27
Fee Revenue	35,893,072	38,072,802	41,191,155	44,006,402	6.8%
Investment Income	833,050	987,936	1,284,370	1,488,890	15.9%
Miscellaneous Revenue	88,250	55,497	9,130	15,000	64.3%
Transfers from Other Funds	-	-	856,371	1,123,633	31.2%
Total	\$ 36,814,372	\$ 39,116,235	\$ 43,341,026	\$ 46,633,925	7.6%

Employees	Actuals 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27	Change FY26-FY27
6225 - Parks - Natural Resources	-	4.0	4.0	4.0	-
7225 - Stormwater Management	79.0	84.0	84.0	83.0	(1.0)
7420 - Stormwater St Maint-Tran Svcs	62.0	62.0	61.0	62.0	1.0
Total	141.0	150.0	149.0	149.0	-

Budget Highlights

- ◆ The Stormwater Utility Fund underwent a re-organization to improve operational efficiency, resulting in the addition of Stormwater as a division within the Raleigh Water Department. Formerly, Stormwater was a division of the Engineering Services Department.
- ◆ Personnel increases (\$946,265) due to general wage increases, slightly higher retirement contributions based on State Retirement System pension increases, and the correction of a clerical error via the reinstatement of one Heavy Equipment Operator position that was inadvertently removed from the budget in FY26, offset by the elimination of vacant positions.
- ◆ Base operational increases (\$934,932) such as motor vehicle maintenance and operations, fuel, other post-employment benefits (OPEB), contractual services, and utility costs.
- ◆ The FY27 budget includes a three percent Stormwater Utility Fee rate adjustment, which results in a \$0.25 monthly increase for the typical single-family residential property owner. This fee increase will support Stormwater's Capital Improvement Program (CIP).



Stormwater Planning and Review Team



North Boundary Street Emergency Repair

Performance Indicators

	Actual 2023-24	Actual 2024-25	Estimate 2025-26	Projection 2026-27
Projects that incorporate sustainable Green Stormwater Infrastructure (GSI)	39	39	44	49
City's Rating in the National Flood Insurance Community Rating System (CRS, 1-10 with lower rating better)	10	5	5	5
Annual total stormwater volunteer engagement hours	2,361	2,680	2,740	2,840
Stormwater drainage inquiries investigated	223	265	184	225
Stormwater Drainage Assistance projects constructed	1**	4	4	8
System Maintenance Program linear footage of pipes cleaned	36,815	36,806	42,000	44,000
System Maintenance Program linear footage of pipes inspected	511,255	360,327	360,000	380,000
System Maintenance Program curb miles of streets swept	6,346	5,255	5,800	6,000

* Performance measure actuals for the 2023-24 fiscal year 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.



Gipson Play Plaza at Dix Park



Worthdale Park Stream Cleanup

Key Initiatives

- ◆ Continue to effectively deliver Stormwater Capital Improvement Program (CIP) projects by ensuring the timely completion of priority community initiatives, standardizing processes, implementing advanced project management tools and technologies, and providing enhanced staff training.
- ◆ Continue to strengthen internal and external communication and engagement strategies to better inform the public about stormwater projects and initiatives.
- ◆ Continue to expand and incentivize participation in volunteer stormwater programs for individuals who live or work in Raleigh.
- ◆ Continue implementing a comprehensive Stormwater Asset Management Program to evaluate the condition of stormwater infrastructure assets, including public drainage systems, stormwater control measures, and dams, while prioritizing actions to mitigate risks associated with infrastructure deficiencies.
- ◆ Continue advancing updated Watershed Master Planning studies that actively engage the community and identify prioritized stormwater management improvements.
- ◆ Continue to enhance the proactive Flood Early Warning System to maximize lead time for notifying residents and first responders of impending storm and flood conditions, thereby improving public safety.
- ◆ Expand the use of nature-based stormwater systems, including green stormwater infrastructure (GSI), in City of Raleigh projects while promoting community awareness and adopting sustainable development practices. This includes collaborating across departments, supporting staff through training, and providing the necessary tools, policies, and funding to advance GSI efforts, with the goal of leading by example and encouraging adoption by private developers. This will help make Raleigh more resilient to large storm events and enhance the ecological character of the community.



Capital & Debt

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Overview of the Capital Improvement Program

The FY27 - FY31 Capital Improvement Program (CIP) budget is \$2.0 billion, which includes \$503.4 million in FY27.

The City continues its commitment towards affordable housing, street resurfacing, parks maintenance, and general government maintenance through a dedicated one cent equivalent 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 FY27 - FY31 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.

- ◆ **General Public Improvements:** The FY27 Capital Budget includes ongoing funding for general government building systems improvements and security upgrades (\$1.1 million). Funding is provided for public safety maintenance, including fire station renovations, upgrades, and repairs (\$5.8 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 initiatives associated with the City's Strategic Plan (\$85,535) and Disaster Recovery Plan (\$200,000). External-facing capital contributions are continued for various programs including the Facade Improvement Grant (\$50,000) and Impact Partner Grant (\$150,000).
- ◆ **Housing:** The FY27 budget continues the City's commitment of dedicating one cent equivalent of property tax rate to support the production and preservation of affordable housing. Ongoing funding is provided for homeowner rehabilitation, neighborhood redevelopment, rental development, property maintenance, and homelessness response (\$12.8 million).
- ◆ **Parks, Recreation and Cultural Resources:** Greenway improvement projects, including streambank restoration and greenway amenities (\$900,000); several park site improvement projects, including lighting upgrades and playground replacements (\$2.5 million); various park facility improvement projects throughout the system, including roof improvements and site security (\$3.2 million); multiple planning projects and major renovations, such as demolitions at Dix Park, invasive species removal, tree canopy improvements, and audio visual enhancements (\$9.7 million).
- ◆ **Technology:** FY27 includes funding to replace the City's enterprise resource planning and human capital management systems (\$30.5 million).

- ◆ **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, fiber network repairs, and major and minor bridge repairs (\$4.3 million). In addition, the FY27 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 (\$2.4 million).
- ◆ **Fleet Management Operations:** FY27 funding is provided for fuel site, carwash, service bay, and heavy equipment shop updates (\$975,000). The FY27 budget also includes funding for electric vehicle infrastructure sites (\$806,559)
- ◆ **Raleigh Water:** FY27 funding for various improvements to the Little Creek Resource Recovery Facility and E.M. Johnson Water Treatment Plant, investments in the Water Distribution System, and infrastructure through the Upper West Neuse Interceptor project (\$275.2 million).
- ◆ **Stormwater:** FY27 budget includes a \$0.25 increase to the monthly stormwater bill of the median single-family home in Raleigh, which will support stormwater infrastructure, flood mitigation, system repair and drainage assistance projects (\$24.9 million).
- ◆ **Solid Waste Services:** FY27 funding for various projects at the Wilder's Grove facility, including building upgrades and maintenance (\$169,523), replacement of outdoor lighting and other safety and compliance items (\$400,000), and refurbishment of the facility's parking lots (\$250,000).
- ◆ **Raleigh Convention Center Complex:** FY27 Convention Center highlights include additional funding for the expansion and relocation (\$2.3 million), roof replacement (\$500,000), capital maintenance (\$155,000), technology improvements (\$450,000), repairs to building systems (\$250,000), and security upgrades (\$200,000). Performing Arts Center Highlights include capital maintenance (\$650,000), security enhancements (\$400,000), and theater system upgrades (\$700,000).

Capital Elements

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

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.

Housing: Provides capacity for increasing the stock of affordable housing through neighborhood revitalization, first-time home ownership programs, and house rehabilitation 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.

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

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

Fleet Management Operations: Develops and maintains facilities and infrastructure to support efficient vehicle maintenance, fleet growth, EV expansion, and related services for city-owned assets.

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

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

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

Convention and Performing Arts Complex: Maintains, renovates, and improves the three downtown facilities: Raleigh Convention Center, Performing Arts Center, and the downtown Amphitheater. 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 property taxes, 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 Capital Improvement Program (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.

Current Year Tax Levy

A portion of the City’s property and sales tax revenues is directly budgeted in capital and debt funds when previously authorized by Council. Compared to other sources, this is 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, affordable housing, 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, Solid Waste Services, 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.

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.

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 and selected development fees.

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 \$50,000 (the capital budget threshold) and a minimum useful life that extends beyond a single reporting period (July 1 to June 30). Generally, the City of Raleigh's 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 Capital Improvement Program (CIP) becomes a statement of City policy regarding the timing, location, character, and funding of future capital investments. The CIP represents the 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 the 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 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.

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 maintenance, technology projects, major public facilities, and other miscellaneous capital projects. Capital Bond Funds are presented in a separate section. General Capital Project Funds are financed from non-bond revenue sources.

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

The **Capital Projects Fund (505)** accounts for capital improvement costs not applicable to other capital improvement programs.

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 **Park Improvement Fund (625)** accounts for capital project costs associated with the maintenance of existing park land, facilities, and greenways.

The **Dix Park Fund (637)** accounts 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 2024-25	Adopted 2025-26	Adopted 2026-27
Technology	1,385,000	440,000	30,523,320
Capital Project	27,293,371	12,112,665	20,774,042
Street Improvements	21,576,061	20,296,000	18,374,213
Park Improvements	8,716,064	9,124,110	11,937,431
Dix Park	3,000,000	10,058,201	3,000,000
Housing Projects	10,622,933	10,989,494	11,601,874
Total	\$ 72,593,429	\$ 63,020,470	\$ 96,210,880

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 capital needs.

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 Solid Waste Services (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 Capital Area Metropolitan Planning Organization (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), Convention Center Complex Fund (648), and Convention Center Expansion Fund (649)** 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 2024-25	Adopted 2025-26	Adopted 2026-27
Raleigh Water Consolidated Capital	227,750,000	266,120,000	275,215,000
Solid Waste Capital	2,500,000	2,219,523	819,523
Public Transit	108,485,778	103,912,510	9,433,540
Parking Facilities	510,000	3,010,000	6,945,000
Stormwater Utility Capital	13,875,000	31,353,000	24,945,000
RCC & PAC Projects	1,050,000	1,550,000	2,450,000
Convention Center Complex	5,000,000	3,200,000	3,355,000
RCC Expansion Project Fund	-	2,200,000	2,300,000
Walnut Creek Amphitheatre	50,000	50,000	-
Total	\$ 359,220,778	\$ 413,615,033	\$ 325,463,063

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 2024-25	Adopted 2025-26	Adopted 2026-27
Capital Projects Bond	10,756,500	46,171,221	-
Park Bond	38,415,134	61,245,000	80,522,072
Housing Revolving Fund	5,148,983	2,156,521	1,200,000
Housing Bond 2020	11,800,000	11,800,000	-
Total	\$ 66,120,617	\$ 121,372,742	\$ 81,722,072

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 departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates 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.

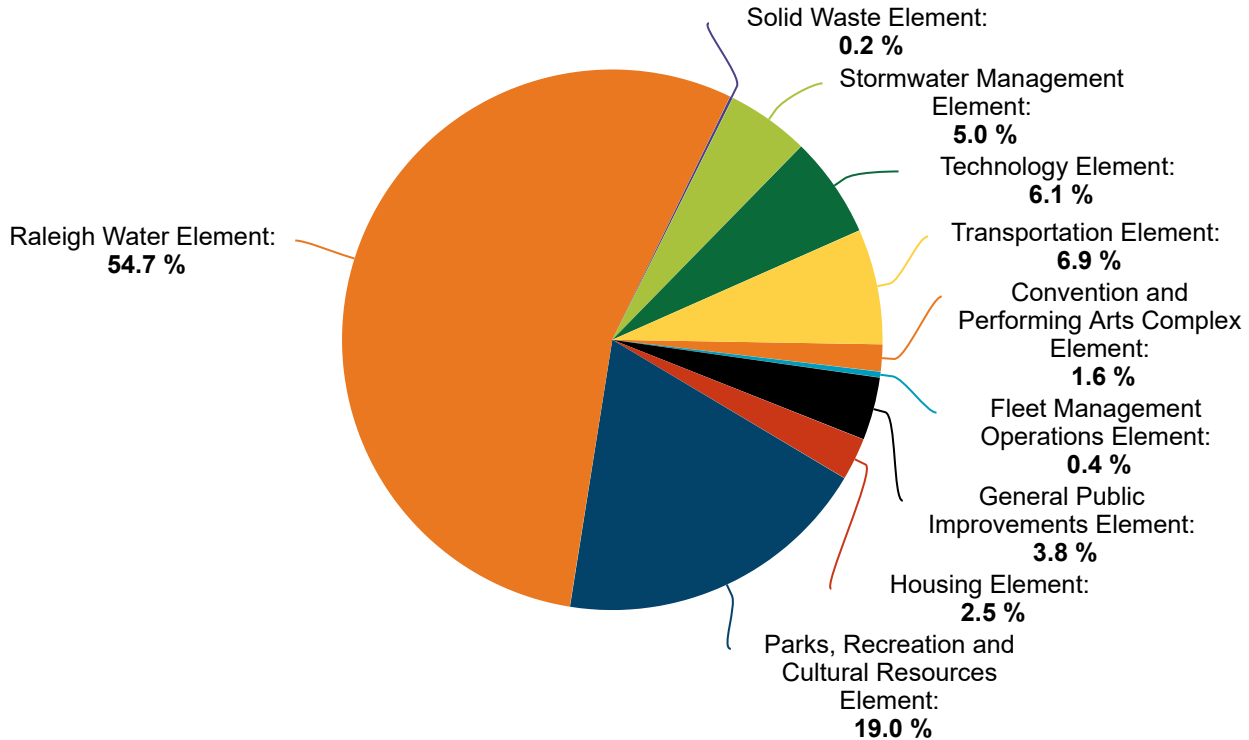
In November 2022, Raleigh voters approved the 2022 Parks Bond, which allocated \$11 million in operating funds to support the construction of new facilities and provide the necessary resources for implementing the building portion of the Bond. The FY27 budget includes increased funding for Dorothea Dix Park operational, contractual, and equipment needs for traffic calming, maintenance, parking management, and cleaning. One Senior Landscape Architect, one Park Manager of Facilities and Operations, five permanent part-time Parks Coordinators, one Grounds Maintenance Foreman, and one Parks Operations Analyst have been added at Dix Park. One-time funding is provided to upfit an existing warehouse on the Dix Park campus with the necessary infrastructure to house Parks’ staff.

Capital Category	Annual Operating Impact	Explanation
2022 Raleigh Parks Bond	2,106,768	Funding for operating costs associated with the implementation of the 2022 Parks Bond
Total	\$2,106,768	

Summary of the FY2027-FY2031 CIP

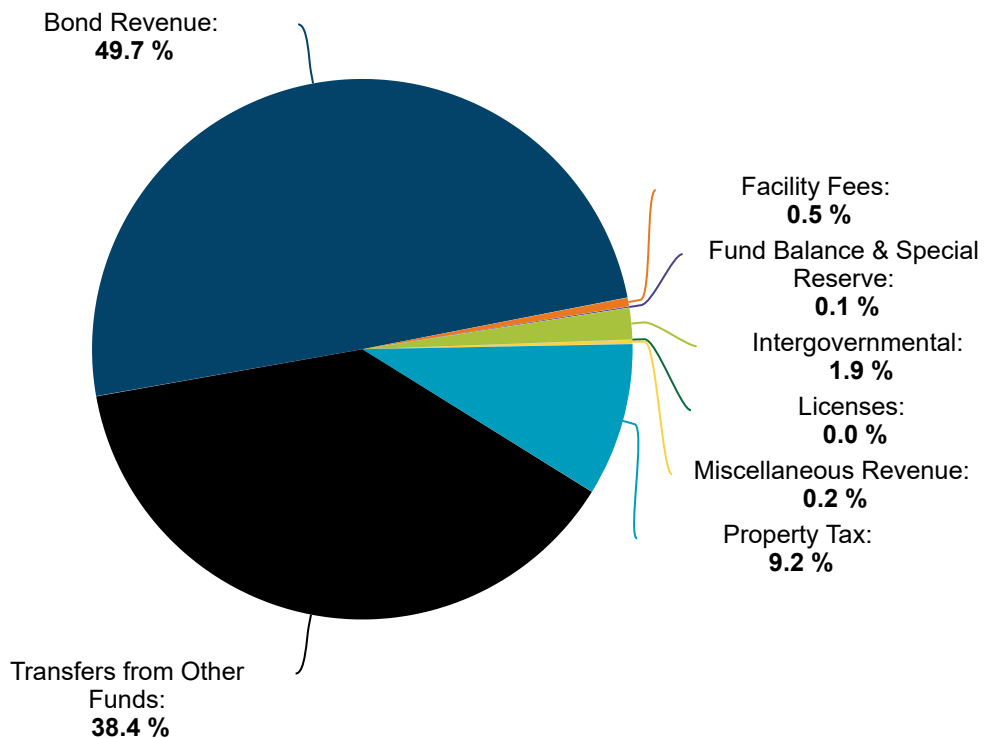
FY2027 Expenditures by Element (Year 1 of the 5-Year Plan)

Grand Total: \$503.4 million



FY2027 Revenues by Source (Year 1 of the 5-Year Plan)

Grand Total: \$503.4 million



Summary by Category

Expenditures

Categories	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Parks, Recreation and Cultural Resources						
Element						
Site Improvements	2,464,492	4,020,000	4,100,000	3,169,868	1,566,000	15,320,360
2022 Parks Bond Projects	80,522,072	-	-	-	-	80,522,072
Facility Improvements	1,897,939	3,541,040	1,400,000	4,460,000	833,000	12,131,979
Planning & Major Renovation	9,675,000	3,200,000	4,286,040	2,756,172	6,662,040	26,579,252
Greenway System	900,000	725,000	2,025,000	1,100,000	2,750,000	7,500,000
PRCR Total	\$ 95,459,503	\$ 11,486,040	\$ 11,811,040	\$ 11,486,040	\$ 11,811,040	\$ 142,053,663
General Public Improvements Element						
General Government	1,110,000	2,410,000	4,870,000	2,440,000	2,240,000	13,070,000
Facility Maintenance						
New Facilities	11,179,283	441,860	-	-	-	11,621,143
Planning Studies	670,535	550,000	250,000	250,000	250,000	1,970,535
Economic Development	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Safety Facility Maintenance	5,832,665	3,388,376	2,142,563	3,918,376	3,977,376	19,259,356
GPI Total	\$ 18,992,483	\$ 6,990,236	\$ 7,462,563	\$ 6,808,376	\$ 6,667,376	\$ 46,921,034
Housing Element						
COR Affordable Rental Program	4,065,000	4,065,000	4,065,000	4,065,000	4,065,000	20,325,000
Housing Rehabilitation	900,000	900,000	900,000	900,000	900,000	4,500,000
Loan Servicing	195,000	195,000	195,000	195,000	195,000	975,000
Rental Development	7,641,874	7,595,585	7,595,585	7,595,585	7,595,585	38,024,214
Housing Total	\$ 12,801,874	\$ 12,755,585	\$ 12,755,585	\$ 12,755,585	\$ 12,755,585	\$ 63,824,214
Raleigh Water Element						
Asset Management	59,200,000	36,910,000	81,910,000	39,910,000	41,910,000	259,840,000
Capital Equipment	5,400,000	6,050,000	6,050,000	6,050,000	6,050,000	29,600,000
Interceptors	59,200,000	46,650,000	-	69,200,000	-	175,050,000
Little River Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Reuse System	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Wastewater Pump Stations	43,000,000	27,400,000	2,700,000	2,700,000	2,700,000	78,500,000
Wastewater Treatment Plant Expansion	5,000,000	46,250,000	5,200,000	1,000,000	1,000,000	58,450,000
Wastewater Treatment Plant Maintenance	30,900,000	21,800,000	1,200,000	12,200,000	1,200,000	67,300,000
Water and Wastewater Support Projects	7,300,000	4,100,000	2,800,000	3,100,000	3,100,000	20,400,000
Water Main Expansions	28,250,000	38,500,000	64,500,000	800,000	14,000,000	146,050,000
Water Pump Stations	550,000	8,550,000	1,200,000	7,400,000	10,030,000	27,730,000
Water Tanks Upgrades	1,500,000	14,000,000	2,290,000	1,000,000	19,860,000	38,650,000
Water Treatment Plant Expansion	15,650,000	282,500,000	28,920,000	18,850,000	-	345,920,000
Water Treatment Plant Maintenance	12,200,000	4,350,000	3,550,000	4,850,000	850,000	25,800,000
Watershed Initiatives	3,065,000	2,700,000	2,700,000	2,700,000	2,700,000	13,865,000

Categories	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Raleigh Water Total	\$ 275,215,000	\$ 543,760,000	\$ 207,020,000	\$ 173,760,000	\$ 107,400,000	\$ 1,307,155,000
Stormwater Management						
Element						
General Stormwater Infrastructure	17,510,000	24,210,000	25,030,000	33,400,000	18,100,000	118,250,000
Lake Preservation	420,000	16,930,000	270,000	4,000,000	-	21,620,000
Neighborhood Stormwater System Improvements	1,965,000	13,760,000	15,130,000	6,270,000	6,350,000	43,475,000
Stream Restoration	2,200,000	100,000	5,100,000	1,658,000	2,100,000	11,158,000
Water Quality	550,000	1,215,000	980,000	800,000	1,550,000	5,095,000
COR SCM and Dam Program	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	7,300,000
Street Stormwater System Improvements	1,000,000	3,060,000	8,000,000	2,510,000	8,700,000	23,270,000
Stormwater Management Total	\$ 24,945,000	\$ 60,775,000	\$ 56,010,000	\$ 50,138,000	\$ 38,300,000	\$ 230,168,000
Transportation Element						
Wake Transit Plan Projects	9,433,540	8,619,872	5,482,972	2,230,000	-	25,766,384
Street Maintenance & Continuous Improvements	15,993,724	15,047,672	15,081,191	15,625,948	15,840,674	77,589,209
Neighborhood Connections & Enhancements	2,380,489	1,896,927	1,138,454	1,337,691	1,354,445	8,108,006
Parking Enterprise Capital Investments	6,945,000	6,595,000	4,295,000	4,245,000	4,158,080	26,238,080
Transportation Total	\$ 34,752,753	\$ 32,159,471	\$ 25,997,617	\$ 23,438,639	\$ 21,353,199	\$ 137,701,679
Technology Element						
PeopleSoft Roadmap	30,523,320	-	-	-	-	30,523,320
Technology Total	\$ 30,523,320	\$ -	\$ -	\$ -	\$ -	\$ 30,523,320
Fleet Management						
Operations Element						
Fleet Management	1,781,559	1,875,000	1,350,000	825,000	150,000	5,981,559
Fleet Management Operations Total	\$ 1,781,559	\$ 1,875,000	\$ 1,350,000	\$ 825,000	\$ 150,000	\$ 5,981,559
Convention and Performing Arts Complex						
Element						
Performing Arts Center	1,950,000	1,000,000	1,000,000	1,000,000	1,000,000	5,950,000
Raleigh Convention Center	5,655,000	3,200,000	3,200,000	3,200,000	3,200,000	18,455,000
Red Hat Amphitheater	500,000	50,000	50,000	50,000	50,000	700,000
Walnut Creek Amphitheatre	-	50,000	50,000	50,000	50,000	200,000
RCC & PAC Total	\$ 8,105,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 25,305,000
Solid Waste Element						
Solid Waste	819,523	819,523	819,523	819,523	819,523	4,097,615
Solid Waste Total	\$ 819,523	\$ 819,523	\$ 819,523	\$ 819,523	\$ 819,523	\$ 4,097,615
Total	\$ 503,396,015	\$ 674,920,855	\$ 327,526,328	\$ 284,331,163	\$ 203,556,723	\$ 1,993,731,084

Revenues

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Property Tax	46,127,795	46,677,795	46,425,168	46,514,975	46,605,455	232,351,188
Intergovernmental	9,497,205	8,683,537	5,546,637	2,293,665	63,665	26,084,709
Licenses	60,000	60,000	60,000	60,000	60,000	300,000
Facility Fees	2,600,000	-	-	-	-	2,600,000
Miscellaneous Revenue	1,255,102	1,200,000	1,200,000	1,200,000	1,200,000	6,055,102
Bond Revenue	250,317,072	463,258,623	120,106,103	79,465,961	24,507,905	937,655,664
Transfers from Other Funds	193,138,841	155,040,900	154,188,420	154,796,562	131,119,698	788,284,421
Fund Balance & Special Reserve	400,000	-	-	-	-	400,000
Total	\$ 503,396,015	\$ 674,920,855	\$ 327,526,328	\$ 284,331,163	\$ 203,556,723	\$1,993,731,084

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

- ◆ General Government Maintenance
 - ◇ Facility upgrades include reinvestment at Central Operations Facility due to usage and age of infrastructure (\$425,000).
 - ◇ Technology upgrades to maintain security compliance and system compatibility (\$525,000).
 - ◇ Indoor/outdoor lighting project consists of solar lighting replacement at Brentwood Remote Operations Facility (\$100,000).
- ◆ Public Safety Maintenance
 - ◇ Spread out across all fire stations based on the useful life of equipment and best practices for building maintenance, FY27 funds improvements and maintenance of existing fire stations (\$3,394,000).
 - ◇ FY27 funds a major renovation of Fire Station 4 (\$1,100,000).
 - ◇ Raleigh Police Department's Youth and Family Services Center project consists of major building system maintenance to extend the useful life of this city-owned facility (\$1,275,000).
- ◆ Economic Development
 - ◇ The CIP continues support for external-facing capital contributions through programs including the Facade Improvement Grant (\$50,000) and Impact Partner Grant (\$150,000).
- ◆ Planning and Studies
 - ◇ Ongoing funding is included for the Civic Places Program (\$250,000), which integrates placemaking elements in public infrastructure projects.
 - ◇ FY27 capital budget includes one-time funding to support strategic plan initiative teams (\$85,535) and for the production of a Disaster Recovery Plan (\$200,000).
 - ◇ Funded through contributions for enterprise departments (Raleigh Water, Stormwater, and Solid Waste Services) and Parks, Recreation, and Cultural Resources, the Climate Action Initiatives project funds the workforce program,

which pays people experiencing homelessness to complete beautification projects across the City (\$135,000).

- ◆ New Facilities
 - ◇ The City Hall Move Management project involves relocating employees from five downtown facilities into the new City Hall, including planning, move execution, asset disposition, security setup, and project closeout (\$1,400,000). To complete additional floors of office space in the new City Hall, PayGo funding is included in FY27 (\$9,779,283).

Completed Projects

- ◆ Fire Station 3 reached final completion.
- ◆ Executed complete renovations of Fire Station 7 and Keeter Training Center, resulting in modernized and improved operational facilities.
- ◆ Completed a comprehensive roof assessment of all active Fire Stations that identify immediate, short-term, and long-term maintenance needs of existing roof conditions.
- ◆ Implemented physical security enhancements at Fire Station 2 to improve overall facility and occupant safety.
- ◆ Upgraded electrical components at Fire Station 26 to provide power to Conex boxes and for future expansions.
- ◆ Installed privacy fencing at the Law Enforcement Training Center for improved safety measures.
- ◆ Upgraded restrooms to gender-neutral facilities at the Law Enforcement Training Center.
- ◆ Procured and installed a generator at Raleigh Police Department Southwest District Facility.
- ◆ Installed updated fire alarm systems within the Northeast Remote Operating Center.
- ◆ Replaced all Greenheck components, controllers, and ductwork for HVAC unit located at Northeast Remote Operating Center
- ◆ Repaired existing roof at 310 W. Martin St. to mitigate active leaks due to an aging roof.
- ◆ Installed a new 120-gallon water heater at Central Operating Facility due to age of infrastructure.
- ◆ Replaced wash bay door at Central Operations Facility.
- ◆ Installed sound reduction measures to minimize equipment noise impacts to adjacent office areas at Central Operating Facility.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Economic Development	200,000	200,000	200,000	200,000	200,000	1,000,000
General Government Facility Maintenance	1,110,000	2,410,000	4,870,000	2,440,000	2,240,000	13,070,000
New Facilities	11,179,283	441,860	-	-	-	11,621,143
Planning Studies	670,535	550,000	250,000	250,000	250,000	1,970,535
Public Safety Facility Maintenance	5,832,665	3,388,376	2,142,563	3,918,376	3,977,376	19,259,356
Total	\$ 18,992,483	\$ 6,990,236	\$ 7,462,563	\$ 6,808,376	\$ 6,667,376	\$ 46,921,034

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Cablevision New Equip	60,000	60,000	60,000	60,000	60,000	300,000
Current Yr Tax Levy	4,933,246	6,866,571	7,338,898	6,684,711	6,543,711	32,367,137
Fr 100 General Fd	13,820,572	-	-	-	-	13,820,572
Fr 310 Public Utilities	50,000	-	-	-	-	50,000
Fr 360 Solid Waste Svcs	15,000	-	-	-	-	15,000
Fr 460 Stormwater Svcs Fund	50,000	-	-	-	-	50,000
Municipal Fire Usar Support	63,665	63,665	63,665	63,665	63,665	318,325
Total	\$ 18,992,483	\$ 6,990,236	\$ 7,462,563	\$ 6,808,376	\$ 6,667,376	\$ 46,921,034

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Building System Improvements	-	235,000	1,960,000	440,000	250,000	2,885,000
Facility Upgrades	425,000	275,000	475,000	750,000	450,000	2,375,000
Impervious Surfaces Improvement	-	600,000	-	1,000,000	1,350,000	2,950,000
Indoor/Outdoor Lighting	100,000	-	-	-	-	100,000
Life Safety/Site Security/ Compliance	-	825,000	-	-	-	825,000
Public Affairs CTV Equipment	60,000	60,000	60,000	60,000	60,000	300,000
RMB Demolition	-	-	2,000,000	-	-	2,000,000
Technology Upgrades	525,000	415,000	375,000	190,000	130,000	1,635,000
Total	\$ 1,110,000	\$ 2,410,000	\$ 4,870,000	\$ 2,440,000	\$ 2,240,000	\$ 13,070,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Cablevision New Equip	60,000	60,000	60,000	60,000	60,000	300,000
Current Yr Tax Levy	1,050,000	2,350,000	4,810,000	2,380,000	2,180,000	12,770,000
Total	\$ 1,110,000	\$ 2,410,000	\$ 4,870,000	\$ 2,440,000	\$ 2,240,000	\$ 13,070,000

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 the Engineering Services Department to identify and prioritize these projects.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
FS 4 Renovation	1,100,000	-	-	-	-	1,100,000
FS Facility Upgrades FY26-30	1,485,000	1,634,000	-	1,797,000	1,977,000	6,893,000
FS Generators FY27-31	550,000	605,000	666,000	733,000	806,000	3,360,000
FS Impervious Surfaces FY27-31	330,000	-	396,000	-	475,000	1,201,000
FS Roofing Systems FY27-31	479,000	480,711	533,711	591,711	655,711	2,740,844
FS System Improvements FY26-30	550,000	605,000	483,187	733,000	-	2,371,187
NC Urban Search and Rescue	63,665	63,665	63,665	63,665	63,665	318,325
YFS Building Maintenance	1,275,000	-	-	-	-	1,275,000
Total	\$ 5,832,665	\$ 3,388,376	\$ 2,142,563	\$ 3,918,376	\$ 3,977,376	\$ 19,259,356

Resource Revenues	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	3,394,000	3,324,711	2,078,898	3,854,711	3,913,711	16,566,031
Fr 100 General Fd	2,375,000	-	-	-	-	2,375,000
Municipal Fire USAR Support	63,665	63,665	63,665	63,665	63,665	318,325
Total	\$ 5,832,665	\$ 3,388,376	\$ 2,142,563	\$ 3,918,376	\$ 3,977,376	\$ 19,259,356

Planning Studies Category

This category funds studies that provide funding for planning projects. Ongoing funding is included for the Civic Places Program, which integrates placemaking elements in public infrastructure projects. Funded through contributions for enterprise departments (Raleigh Water, Stormwater, and Solid Waste Services) and Parks, Recreation, and Cultural Resources, the Climate Action Initiatives project funds the workforce program, which pays people experiencing homelessness to complete beautification projects across the City. One-time funding is provided to support strategic plan initiative teams and for the production of a Disaster Recovery Plan.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year 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	135,000	-	-	-	-	135,000
Disaster Recovery Plan	200,000	-	-	-	-	200,000
Initiative Team Support	85,535	-	-	-	-	85,535
Total	\$ 670,535	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,970,535

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	289,246	550,000	250,000	250,000	250,000	1,589,246
Fr 100 General Fd	266,289	-	-	-	-	266,289
Fr 310 Public Utilities	50,000	-	-	-	-	50,000
Fr 360 Solid Waste Svcs	15,000	-	-	-	-	15,000
Fr 460 Stormwater Svcs Fund	50,000	-	-	-	-	50,000
Total	\$ 670,535	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,970,535

New Facilities Category

This category funds high-priority facility projects for the City of Raleigh. FY27 provides funding for two initiatives related to the new City Hall: funding to manage and move employees to the new facility and to complete additional office space.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
City Hall Move Mgmt	1,400,000	-	-	-	-	1,400,000
Raleigh City Hall	9,779,283	-	-	-	-	9,779,283
West Street Office Move Mgmt	-	441,860	-	-	-	441,860
Total	\$ 11,179,283	\$ 441,860	\$ -	\$ -	\$ -	\$ 11,621,143

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	-	441,860	-	-	-	441,860
Fr 100 General Fd	11,179,283	-	-	-	-	11,179,283
Total	\$ 11,179,283	\$ 441,860	\$ -	\$ -	\$ -	\$ 11,621,143

Housing

Element Overview

Housing and Community Development continues to use available local and federal grant funding to produce and/or preserve affordable housing units. Several programs contribute to affordable housing, 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 City's continued commitment to affordable housing through the Designated Affordable Housing Fund totaled \$11.6 million in FY27.
 - ◇ A portion of the Designated Affordable Housing Fund (\$735,000) will be allocated towards affordable housing services:
 - Flexible Homelessness Funding
 - Coordinated Entry Enhancements
 - Continuum of Care Strategic Plan
 - Encampment Response Plan
 - ◇ An additional \$3.0 million of the Designated Affordable Housing Fund will be allocated for programs to assist people experiencing homelessness.

Completed Projects

- ◆ In FY26, Housing and Community Development completed seven projects that received City gap financing funds.
 - ◇ Hampton Spring, a 56-unit new construction development serving seniors earning up to 60 percent of the Area Median Income.
 - ◇ Healing Transitions, a 113-unit men's shelter rehab serving individuals earning up to 30 percent of the Area Median Income.
 - ◇ Birch and Branch, a new construction family project, produced 180 units serving households earning up to 70 percent of the Area Median Income.
 - ◇ Pines at Peach, a new construction family project, produced 119 units serving households earning up to 60 percent of the Area Median Income.
 - ◇ The Jeffries Ridge project rehabilitated 32 family units serving households at or below 60 percent of the Area Median Income.
 - ◇ New Bern Crossing, a new construction family project, produced 192 units serving individuals and families earning up to 60 percent of the Area Median Income.
 - ◇ 601 Method Road, a 9-unit supportive housing development on a single lot at 601 Method Road for youth aging out of foster care, a population at high risk of homelessness. This development serves extremely low-income former foster youth earning no more than 30 percent of the Area Median Income.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
COR Affordable Rental Program	4,065,000	4,065,000	4,065,000	4,065,000	4,065,000	20,325,000
Housing Rehabilitation	900,000	900,000	900,000	900,000	900,000	4,500,000
Loan Servicing	195,000	195,000	195,000	195,000	195,000	975,000
Rental Development	7,641,874	7,595,585	7,595,585	7,595,585	7,595,585	38,024,214
Total	\$ 12,801,874	\$ 12,755,585	\$ 12,755,585	\$ 12,755,585	\$ 12,755,585	\$ 63,824,214

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
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
City Cip Interest Inc	200,000	200,000	200,000	200,000	200,000	1,000,000
City Cip Principal Repay	200,000	200,000	200,000	200,000	200,000	1,000,000
Current Yr Tax Levy	11,555,585	11,555,585	11,555,585	11,555,585	11,555,585	57,777,925
Fr 100 General Fd	46,289	-	-	-	-	46,289
Total	\$ 12,801,874	\$ 12,755,585	\$ 12,755,585	\$ 12,755,585	\$ 12,755,585	\$ 63,824,214

Rental Development Capital Highlights

The FY27-31 CIP continues the City’s prior commitment of dedicating one cent 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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Rental Development	7,641,874	7,595,585	7,595,585	7,595,585	7,595,585	38,024,214
Total	\$ 7,641,874	\$ 7,595,585	\$ 7,595,585	\$ 7,595,585	\$ 7,595,585	\$ 38,024,214

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	7,641,874	7,595,585	7,595,585	7,595,585	7,595,585	38,024,214
Total	\$ 7,641,874	\$ 7,595,585	\$ 7,595,585	\$ 7,595,585	\$ 7,595,585	\$ 38,024,214

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 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 sixth year of one cent equivalent of property tax for parks maintenance, which is \$11.6 million for FY27. Planned uses for this dedicated funding 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. Associated costs for these 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 (\$3.0 million).
 - ◇ Audio/visual upgrades at various community facilities (\$200,000).
 - ◇ Urban tree canopy improvements at locations throughout the City (\$500,000)
 - ◇ Invasive species removal efforts at various parks throughout the system (\$350,000).
 - ◇ Multiple greenway improvement projects, including streambank restoration and implementation of the new wayfinding plan (\$900,000).
 - ◇ Several park site improvement projects, including lighting upgrades, comfort station improvements, athletic field turf installation, and playground upgrades (\$5.4 million).
 - ◇ Various park facility improvement projects throughout the system, including site security, building system improvements, and aquatic facility upgrades (\$4.1 million).

Completed Projects

- ◆ 2022 Parks Bond Projects
 - ◇ All projects are well underway, with 80 percent of projects completing extensive community engagement.
 - ◇ Leesville Rd Park and Strickland Rd Park re-opening with new comfort stations and playground amenities.
- ◆ Durant Nature Preserve Training Lodge and Boathouse Solar Panels
 - ◇ Completed renovation of the Training Lodge to support park management, enhance the visitor experience, and accommodate camp programming.
 - ◇ Installation of solar panels to offset energy use at the boathouse.
- ◆ Shelter Roof Replacements
 - ◇ Replacement of picnic shelter roofs at Wilkerson Nature Preserve, Durant Nature Preserve, and Lions Park.
- ◆ Park Repaving
 - ◇ Park paving projects, including accessibility improvements, completed at Lions Park, Lake Johnson, Glen Eden Pilot Park, and Carolina Pines Park.
- ◆ Tennis and Pickleball
 - ◇ Tennis court resurfacing projects complete at Fred Fletcher Park, Green Rd Park, and Millbrook Exchange Tennis Center.
 - ◇ Conversion of tennis courts to pickleball courts at Sanderford Rd Park.
- ◆ Aquatic Renovations
 - ◇ Filter system replacement and upfit at Millbrook Pool.
 - ◇ Lighting upgrades at Optimist Pool.
- ◆ Park Signage
 - ◇ 22 new park and blueway signs were manufactured and installed in FY26.
- ◆ Caraleigh Park
 - ◇ Redevelopment of Caraleigh Park, including reconstruction of the playground with an emphasis on universal design, completed with the assistance from a North Carolina Parks and Recreation Accessibility for Parks grant.
- ◆ Thornton Boat Launch
 - ◇ Completion of a new river access point and boat launch on the Neuse River, in partnership with the North Carolina Wildlife Resources Commission.
- ◆ Forestville Rd Master Plan
 - ◇ Development of a master plan by in-house staff in collaboration with the community and a Community Advisory Group for the 25-acre Forestville Rd property in northeast Raleigh.
- ◆ Moore Square Music Play

- ◇ Installation of various pieces of music-themed play equipment in Moore Square, in partnership with the Raleigh Rotary Club.
- ◆ Vallie Henderson Park
 - ◇ Various upgrades installed in partnership with the Oakwood Garden Club, including new seating, new brick paths, new fencing, and improved landscaping.
- ◆ Leaf Out Planning
 - ◇ In-house development of the “Leaf Out” plan, which works toward safeguarding existing trees, planting more trees across the City, and inviting residents to help care for Raleigh’s urban forest.
- ◆ Pullen Electrification
 - ◇ Installation of electric infrastructure throughout the west side of the park.
 - ◇ Purchase and installation of an all-electric train engine, replacing the propane train engine that reached its end-of-life.
- ◆ Carolina Pines Comfort Station
 - ◇ Design and installation of a new comfort station.
- ◆ Joslin Mold Abatement
 - ◇ Conducted mold abatement of the Joslin House at Joslin Gardens to improve indoor environment.
- ◆ Greenway Trail Repaving and Markings
 - ◇ Completed eight miles of sidewalk markings in areas where sidewalks connect or bridge gaps along greenway trails.
 - ◇ Completed one mile of glow-in-the-dark striping, as a pilot project, along Crabtree Creek trail.
 - ◇ Completed repaving of Wakefield Trail between Old Falls of Neuse and Rosalie St.
- ◆ A/V Upgrades
 - ◇ Completed installation of state-of-the-art Audio-Visual equipment, including assisted listening device (ALD) technology, at the Barwell Rd, Green Rd, and Pullen Community Centers.
 - ◇ Installation of similar equipment at Campbell Lodge and Lake Lynn Community Center expected to be complete in Summer 2026.
- ◆ Dorothea Dix Park
 - ◇ Installation of various improvements at Gipson Play Plaza to provide additional shade and drainage.
 - ◇ Completion of Creek and Grove project schematic design, next steps include onboarding of a Construction Manager at Risk under an additional, parallel contract.
 - ◇ Commencement of design work for Dix Park’s central warehouse for upgraded electrical capacity and roof stabilization.

- ◇ Lake Wheeler Road Improvements have broken ground, relocating utilities, and moving forward with new traffic lanes, bike and pedestrian paths, roundabouts, and connections into Dix Park.
- ◇ Utility Infrastructure Master Plan work underway. Will move into design and construction of a central utility corridor to consolidate, replace, and simplify Dix Park infrastructure at the end of its operational lifespan.
- ◇ West Campus demolition of Ashby, Adams, Kirby and Williams buildings underway as recommended by the Dix Park Master Plan and Dix Park Buildings & Site Analysis project, opening expanded greenspace and views inside the park.
- ◇ Commencement of a greenway connection feasibility study from Rocky Branch Greenway Trail south to the newly renovated Flowers Cottage concessions area.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
2022 Parks Bond Projects	80,522,072	-	-	-	-	80,522,072
Facility Improvements	1,897,939	3,541,040	1,400,000	4,460,000	833,000	12,131,979
Greenway System	900,000	725,000	2,025,000	1,100,000	2,750,000	7,500,000
Planning & Major Renovation	9,675,000	3,200,000	4,286,040	2,756,172	6,662,040	26,579,252
Site Improvements	2,464,492	4,020,000	4,100,000	3,169,868	1,566,000	15,320,360
Total	\$ 95,459,503	\$ 11,486,040	\$ 11,811,040	\$ 11,486,040	\$ 11,811,040	\$142,053,663

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Bond Proceeds	80,522,072	-	-	-	-	80,522,072
Current Yr Tax Levy	11,311,040	11,311,040	11,311,040	11,311,040	11,311,040	56,555,200
Fee in lieu -Street Trees	55,102	-	-	-	-	55,102
Fr 100 General Fd	471,289	-	-	-	-	471,289
Fr 130 Revolving Fund	500,000	175,000	500,000	175,000	500,000	1,850,000
Zone 4 Fees	2,600,000	-	-	-	-	2,600,000
Total	\$ 95,459,503	\$ 11,486,040	\$ 11,811,040	\$ 11,486,040	\$ 11,811,040	\$142,053,663

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 FY27: Green Road Park and Laurel Hills Park.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Community Facility Upgrades	-	1,000,000	-	1,260,000	-	2,260,000
Park Bldg Sys Improv FY26-FY30	1,257,939	2,092,329	-	1,950,000	-	5,300,268
Park Building System Improv FY31-FY35	-	-	-	-	600,000	600,000
Park Facility Improvements	-	320,000	200,000	-	-	520,000
Parks Aquatic Improvements FY25-FY29	-	-	325,000	-	-	325,000
Parks Aquatic Improvements FY30-FY34	-	-	-	-	200,000	200,000
Parks Misc Roof Improvements	550,000	-	875,000	-	-	1,425,000
Parks Misc Roof Improvements FY30-FY34	-	-	-	1,250,000	33,000	1,283,000
Site Security	90,000	128,711	-	-	-	218,711
Total	\$ 1,897,939	\$ 3,541,040	\$ 1,400,000	\$ 4,460,000	\$ 833,000	\$ 12,131,979

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	1,851,650	3,366,040	1,400,000	4,460,000	833,000	11,910,690
Fr 100 General Fd	46,289	-	-	-	-	46,289
Fr 130 Revolving Fund	-	175,000	-	-	-	175,000
Total	\$ 1,897,939	\$ 3,541,040	\$ 1,400,000	\$ 4,460,000	\$ 833,000	\$ 12,131,979

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 130 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 FY27 will focus on the implementation of the new wayfinding plan and further streambank restoration.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Greenway Amenities FY26-FY30	100,000	-	400,000	-	-	500,000
Greenway Paving FY26-FY30	-	250,000	1,500,000	-	-	1,750,000
Greenway Paving FY31-FY35	-	-	-	-	1,750,000	1,750,000
Greenway Storm Recovery FY26-FY30	-	300,000	-	100,000	-	400,000
Greenway Streambank Restor FY26-FY30	800,000	-	-	-	-	800,000
Greenway Structures FY26-FY30	-	175,000	125,000	1,000,000	-	1,300,000
Greenway Structures FY31-FY35	-	-	-	-	1,000,000	1,000,000
Total	\$ 900,000	\$ 725,000	\$ 2,025,000	\$ 1,100,000	\$ 2,750,000	\$ 7,500,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	900,000	725,000	2,025,000	1,100,000	2,750,000	7,500,000
Total	\$ 900,000	\$ 725,000	\$ 2,025,000	\$ 1,100,000	\$ 2,750,000	\$ 7,500,000

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 FY27: Chamberlain Park, Sanderford Road Park, Peach Road Park, and Optimist Park.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Park Lighting FY25-FY29	2,200,000	2,950,000	2,500,000	-	-	7,650,000
Park Lighting FY30-FY34	-	-	-	2,453,711	-	2,453,711
Parks Repaving FY30-FY34	-	-	-	-	391,000	391,000
Parks Site Improve FY25-FY29	-	150,000	750,000	-	-	900,000
Parks Site Improve FY30-FY34	-	-	-	100,000	600,000	700,000
Playground Replacement FY25-29	209,390	920,000	850,000	-	-	1,979,390
Playground Replacement FY30-FY34	-	-	-	616,157	575,000	1,191,157
Tree Planting	55,102	-	-	-	-	55,102
Total	\$ 2,464,492	\$ 4,020,000	\$ 4,100,000	\$ 3,169,868	\$ 1,566,000	\$ 15,320,360

Revenue Resources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	2,409,390	4,020,000	3,600,000	2,994,868	1,066,000	14,090,258
Fee in lieu -Street Trees	55,102	-	-	-	-	55,102
Fr 130 Revolving Fund	-	-	500,000	175,000	500,000	1,175,000
Total	\$ 2,464,492	\$ 4,020,000	\$ 4,100,000	\$ 3,169,868	\$ 1,566,000	\$ 15,320,360

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 maximize public input, which is essential to the success of the City's Park system to accommodate the growing and evolving needs of the community.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Audio-Visual Upgrades FY25-29	200,000	200,000	200,000	-	-	600,000
Audio-Visual Upgrades FY30-34	-	-	-	200,000	200,000	400,000
Buffaloe Rd Park Improvements	5,200,000	-	-	-	-	5,200,000
Dix Park Demo/Stabilization	3,000,000	3,000,000	2,365,036	2,361,172	2,353,997	13,080,205
Historic Recognition Markers	425,000	-	-	-	-	425,000
Invasive Species Removal 25-29	350,000	-	350,000	-	-	700,000
Invasive Species Removal FY30-FY34	-	-	-	-	350,000	350,000
Lake Howell Bridge Replacement	-	-	-	-	300,000	300,000
Lake Wheeler Waterfront Renovation	-	-	-	-	200,000	200,000
Major Aquatics Renov FY30-FY34	-	-	-	195,000	2,750,000	2,945,000
P&R Fund Reserve Project	-	-	-	-	8,043	8,043
RLT and Rose Garden Improvements	-	-	871,004	-	-	871,004
Urban Tree Canopy Improv 25-29	500,000	-	500,000	-	-	1,000,000
Urban Tree Canopy Improv FY30-FY34	-	-	-	-	500,000	500,000
Total	\$ 9,675,000	\$ 3,200,000	\$ 4,286,040	\$ 2,756,172	\$ 6,662,040	\$ 26,579,252

Resource Revenues	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	6,150,000	3,200,000	4,286,040	2,756,172	6,662,040	23,054,252
Fr 100 General Fd	425,000	-	-	-	-	425,000
Fr 130 Revolving Fund	500,000	-	-	-	-	500,000
Zone 4 Fees	2,600,000	-	-	-	-	2,600,000
Total	\$ 9,675,000	\$ 3,200,000	\$ 4,286,040	\$ 2,756,172	\$ 6,662,040	\$ 26,579,252

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 and resilient park and greenway access across the City of Raleigh. FY27 is the final year of funding from the 2022 Parks Bond.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Erinsbrook Park	5,460,000	-	-	-	-	5,460,000
John Chavis Memorial Park Ph2	43,700,000	-	-	-	-	43,700,000
Marsh Creek Greenway Study	2,075,000	-	-	-	-	2,075,000
Mine Creek Greenway	4,125,000	-	-	-	-	4,125,000
Neuse River Park	6,387,072	-	-	-	-	6,387,072
River Cane Wetland Park	7,000,000	-	-	-	-	7,000,000
Sertoma Art Center	11,775,000	-	-	-	-	11,775,000
Total	\$ 80,522,072	\$ -	\$ -	\$ -	\$ -	\$ 80,522,072

Revenue Source	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Bond Proceeds	80,522,072	-	-	-	-	80,522,072
Total	\$ 80,522,072	\$ -	\$ -	\$ -	\$ -	\$ 80,522,072

Technology

Element Overview

The Technology Element supports the City's most critical technology infrastructure and business system investments. These efforts modernize operations, strengthen cybersecurity, and improve how residents, businesses, and employees interact with City services.

Capital Highlights

- ◆ The City's current financial (ERP) and human resources (HCM) system, PeopleSoft, is over 13 years old and nearing the end of its lifecycle. FY27 fully funds a modern cloud-based ERP/HCM to improve efficiency, connectivity, and user experience across the organization (\$30.5 million).

Completed Projects

- ◆ Information Technology partnered on the design and implementation of network and technology infrastructure for the new City Hall, including installation of a redundant fiber network to ensure reliable connectivity for critical services. This work establishes a strong, scalable foundation to support daily operations and future technology needs across the Civic Campus. Work will continue throughout FY26 and into FY27 to complete installation and support full-building operations.
- ◆ City IT continued expansion of the City's fiber network to strengthen connectivity and improve resiliency across key facilities. In FY26, this included fiber relocation and trenching in the downtown area associated with development, along with planning and design for additional network expansion.
- ◆ The City continued progress on improving how residents interact with services through the rollout of its Customer Service Management platform. Following an internal release in FY26, the platform is positioned for expanded public use, improving how requests are submitted, tracked, and resolved across departments.
- ◆ The City advanced several technology solutions that improve internal efficiency and enhance public access to services. This includes implementation of a special event management system that streamlines permitting and improves access to information for residents and businesses, as well as deployment of a new meeting management platform to support City Council operations and increase transparency.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
ERP/HCM Assessment	30,523,320	-	-	-	-	30,523,320
Total	\$ 30,523,320	\$ -	\$ -	\$ -	\$ -	\$ 30,523,320

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fr 190 Gen Debt Service	30,523,320	-	-	-	-	30,523,320
Total	\$ 30,523,320	\$ -	\$ -	\$ -	\$ -	\$ 30,523,320

Capital & Debt

Transportation

Element Overview

The Transportation Element includes capital projects that enhance and expand Raleigh's transportation infrastructure to meet growing mobility needs. Key investment areas include major street construction and widening, street improvements, pedestrian and bicycle infrastructure, and parking and transit initiatives. These projects support a safe, efficient, and multimodal transportation network that accommodates continued growth.

Transportation capital investments align with the goals of the 2030 Comprehensive Plan, which emphasizes sustainable growth, connectivity, and environmental stewardship. The City incorporates Complete Streets principles to ensure that transportation facilities safely serve all users, including pedestrians, cyclists, motorists, and transit riders.

Raleigh works with regional partners to implement the Wake Transit Plan, expanding transit options and improving regional connectivity. These coordinated efforts strengthen multimodal infrastructure, enhance accessibility, and support a more integrated regional transportation network.

Capital Highlights

- ◆ The FY27 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 (\$11.6 million).
 - ◇ Dedicated funding to repair sidewalk trip hazards and other repairs to support the ongoing effort of focusing on multi-modal and accessible transportation networks (\$1.7 million).
 - ◇ Allocation for Americans with Disabilities Act (ADA) accessible pedestrian signals to assist those living with vision loss (\$170,000).
 - ◇ Programmed bridge repairs, maintenance, and federally mandated inspections (\$2.0 million).
 - ◇ Continued support for the Vision Zero Spot Safety program, which helps the City meet ADA compliance for sidewalks and signals (\$2.4 million).
 - ◇ Repair and upgrade the Transportation Fiber Network, which is vital for the operation of traffic signals and provides camera support for multiple city departments as well as NCDOT (\$500,000).

Completed Projects

- ◆ Neighborhood Traffic Management
 - ◇ Implemented 16 miles of reduced speed zones to enhance neighborhood safety.
 - ◇ Installed 12 new all-way stops and converted two existing intersections to all-way stops.
 - ◇ Completed 17 traffic calming projects.
- ◆ Bike, Pedestrian, and Micromobility Initiatives
 - ◇ Installed 2.2 miles of superior-quality bikeways.
 - ◇ Designed 4.4 miles of bikeways with construction starting in 2026.
 - ◇ Continued management of over 25 new sidewalk construction or improvement projects city-wide.
 - ◇ Upgraded 13 corrals with artistic paint and installed Raleigh's first micromobility parking-specific signage. This resulted in more than a 72 percent compliance rate along Glenwood South.
 - ◇ Significant work is underway to install 70+ corrals across downtown Raleigh and 10 permanent corrals at Dix Park to strengthen micromobility connections between downtown, the park, and surrounding neighborhoods. Efforts also include local artist designs, signage, and vertical street delineators at in-street locations. Most of this work will be completed by late summer.
 - ◇ Increased scooter trips by 2.5 percent to 371,00 recorded trips. This is over 1,000 scooter usages per day.
 - ◇ Transitioned to a dockless bikeshare pilot system to modernize and expand the network accessibility. Bikeshare trips have increased 87 percent in five months.
- ◆ Bridge Inspections, Repairs, and Preservation
 - ◇ Completed National Bridge Inspection Standards (NBIS) inspections for 65 qualifying structures maintained by the City. All qualifying structures are to be inspected at regular intervals not to exceed 24 months. These are necessary to maintain bridge operation and prevent structural and functional failures.
 - ◇ Century Drive: Deck rehabilitation, replacement of expansion joints, concrete repairs, cleaning and painting structural components, sidewalk panel replacement, milling and asphalt repaving, vegetation removal, and curb/gutter restoration to be completed by midsummer of 2026.
- ◆ Planning and Studies
 - ◇ Completion of two major efforts: the Downtown Mobility Study and Active Mobility Plan. Both are guiding the growth of Raleigh's active mobility network.
 - ◇ Completed the Five Points Streetscape and Safety Study to improve multimodal safety and mobility in a key urban district.

- ◇ Completion of the Safe Streets for All (SS4A) Comprehensive Safety Action Plan. This study identifies the most significant causes and locations of fatal and serious injury crashes in Raleigh. It establishes a data-driven strategy to reduce these crashes. Using crash data analysis, national best practices, and extensive community and stakeholder engagement, the plan identifies both the high-injury and high-risk networks and recommends a coordinated set of engineering, policy, education, and enforcement strategies to improve safety for all road users.
- ◆ Major Infrastructure Projects
 - ◇ Oxford Road sidewalk was completed and connects the existing sidewalks from Reaves Drive to Kenmore Drive with 2,575 new feet of infrastructure.
 - ◇ Oberlin Road Streetscape Project is nearly complete. This Complete Streets Project addressed the installation of sidewalks, improved pedestrian crossings, upgraded three (3) traffic signal, bike lanes, street trees, benches, bike racks, and replaced old water and sanitary sewer lines (1,830 ft). Sidewalks were extended on Stafford, Everett, and Bedford Avenues.
 - ◇ Lake Boone Trail Safety Improvements will wrap up in 2026 to improve mobility and connectivity for pedestrian, bicycle, and vehicular traffic.
 - ◇ Construction of a traffic signal at the intersection of Midtown Market Road at Perry Creek Avenue. This signalized intersection is at the entrance to Riverbend Elementary School.
 - ◇ Construction of Rectangular Rapid Flashing Beacons (RRFBs) at Lacy Elementary (Darien at Ridge Rd), Martin Middle (Ridgecrest at Ridge Rd.), Conn Elementary (Wake Forest at Chestnut), Oberlin Middle School, and Avent Ferry at Lake Johnson.
 - ◇ Construction of a Pedestrian Hybrid Beacon at Ashe Ave near Pullen Park and the Morehead School for the Blind.
 - ◇ Since July 1, 2025, approximately 450 leased streetlights have been installed city-wide, with several major lighting projects completed by Duke Energy. These include upgrades along Clark Avenue (Brooks to Chamberlain), Rock Quarry Road (Olde Birch to Sunnybrook), Oberlin Road as part of the streetscape project, Newton Road along most of its corridor, and Poole Road (Maybrook to the Neuse River).
- ◆ Transportation Maintenance
 - ◇ Pavement Preservation: 33.81 centerline miles completed, including 12.11 miles of asphalt resurfacing, 21.73 miles of rejuvenation, 565 new sidewalk ramps, and 1.68 miles of new bike facilities.
 - ◇ Paving of 0.31 miles of previously unpaved streets.
 - ◇ Pavement Patching: 2,560.18 tons applied across 12 street sections as part of ongoing proactive maintenance.

- ◇ Sidewalk Repairs and Upgrades: 16,227 sq. ft. of sidewalk replaced in coordination with resurfacing. 21,583 sq. ft. of sidewalk removal and replacement including upgrades to 184 sidewalk ramps. 14,581 sq. ft. of sidewalk was replaced and 88 sidewalk ramps upgraded in coordination with Vision Zero.
- ◇ Cost-Efficient Sidewalk Repairs: 6,366 vertical displacement cutting repairs completed, improving 186,248 sq. ft. of sidewalk and saving an estimated \$2.9 million.
- ◆ Signs and Signal Installations
 - ◇ 1,964 signs were replaced to meet retroreflectivity standards.
 - ◇ 1,785 new signs were installed across the City.
 - ◇ 41 new crosswalks marked and installed and 33 existing crosswalks refreshed.
 - ◇ Pavement markings were developed and sealed for 15 major corridors.
- ◆ Transit Projects
 - ◇ Construction of Wake Bus Rapid Transit New Bern Avenue began in February 2026.
 - ◇ The Bus Stop Improvement Program completed 22 sites of bus stop improvements throughout the system.
 - ◇ A new bus route, Route 14 Atlantic, was introduced in March 2026.
- ◆ Parking Projects
 - ◇ Continued advancement of security and parking system enhancements, with approved designs for camera installations at Charter Square, Moore Square, City Center, and Red Hat Parking Decks to improve safety and operational efficiency, including more efficient payment checkout method. Bids have been accepted for the installations of cameras in Charter and Moore Square decks. This construction is anticipated to start in May of 2026.
 - ◇ City Hall parking deck is scheduled to finalize waterproofing in later summer of 2026.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Neighborhood Connections & Enhancements	2,380,489	1,896,927	1,138,454	1,337,691	1,354,445	8,108,006
Parking Enterprise Capital Investments	6,945,000	6,595,000	4,295,000	4,245,000	4,158,080	26,238,080
Street Maintenance & Continuous Improvements	15,993,724	15,047,672	15,081,191	15,625,948	15,840,674	77,589,209
Wake Transit Plan Projects	9,433,540	8,619,872	5,482,972	2,230,000	-	25,766,384
Total	\$ 34,752,753	\$ 32,159,471	\$ 25,997,617	\$ 23,438,639	\$ 21,353,199	\$ 137,701,679

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	18,327,924	16,944,599	16,219,645	16,963,639	17,195,119	85,650,926
Federal Grants	926,040	-	-	-	-	926,040
Fr 100 General Fd	46,289	-	-	-	-	46,289
Fr 442 Parking Operations	6,945,000	6,595,000	4,295,000	4,245,000	4,158,080	26,238,080
Wake Transit Fund Revenue	8,507,500	8,619,872	5,482,972	2,230,000	-	24,840,344
Total	\$ 34,752,753	\$ 32,159,471	\$ 25,997,617	\$ 23,438,639	\$ 21,353,199	\$ 137,701,679

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. FY27 includes allocations to continue addressing sidewalk, ramp, and ADA compliant infrastructure while addressing continual paving needs. 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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
ADA Accessible Ped Signals	170,000	180,000	198,000	217,800	239,580	1,005,380
Bridge Inspections	-	358,000	-	394,000	-	752,000
Bridge Repair-Major	1,400,000	-	1,000,000	-	1,000,000	3,400,000
Bridge Repair-Minor	578,000	607,000	638,000	670,000	704,000	3,197,000
Sidewalk Repairs	662,000	695,100	729,855	766,347	804,665	3,657,967
Sidewalk Trip Replacement	1,006,850	1,026,987	334,751	1,281,716	729,794	4,380,098
Street Resurfacing	11,676,874	11,630,585	11,630,585	11,630,585	11,630,585	58,199,214
TRN Fiber Network Repairs	500,000	550,000	550,000	665,500	732,050	2,997,550
Total	\$ 15,993,724	\$ 15,047,672	\$ 15,081,191	\$ 15,625,948	\$ 15,840,674	\$ 77,589,209

Source Revenues	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	15,947,435	15,047,672	15,081,191	15,625,948	15,840,674	77,542,920
Fr 100 General Fd	46,289	-	-	-	-	46,289
Total	\$ 15,993,724	\$ 15,047,672	\$ 15,081,191	\$ 15,625,948	\$ 15,840,674	\$ 77,589,209

Neighborhood Connections and Enhancements Highlights

In alignment with the City of Raleigh’s commitment to Vision Zero, recurring funding is programmed in FY27 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. 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.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Vision Zero-Sidewalk FY26-30	1,380,489	1,396,927	638,454	837,691	854,445	5,108,006
Vision Zero Spot Safety Program	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Total	\$ 2,380,489	\$ 1,896,927	\$ 1,138,454	\$ 1,337,691	\$ 1,354,445	\$ 8,108,006

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Current Yr Tax Levy	2,380,489	1,896,927	1,138,454	1,337,691	1,354,445	8,108,006
Total	\$ 2,380,489	\$ 1,896,927	\$ 1,138,454	\$ 1,337,691	\$ 1,354,445	\$ 8,108,006

GoRaleigh/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 Executive boards.

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 49,073 metric tons since the inception of this project. In FY26, in partnership with Raleigh Water, Transit began burning RNG (Renewable Natural Gas) created by Raleigh Water's new Bio-Energy Recovery Plant.

Architectural design and engineering began on a new ADA Operations and Maintenance facility in FY26 and is currently at 30 percent design. 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.

In FY27, GoRaleigh will receive approximately \$4.4 million to purchase five (5) additional CNG (Compressed Natural Gas) buses. These will be expansion buses to support new services in future years. An additional \$2.5 million in funding to continue expansion and improvements at GoRaleigh bus stops. These improvements will include ADA compliant groundwork, bus shelters and benches when applicable. The GoRaleigh Access program will receive approximately \$1 million to replace and expand the fleet of vans used in this service being provided to residents with disabilities.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
FTA 5339 ADA Facility 20.526	1,157,550	-	-	-	-	1,157,550
WTP FY25 ADA Facility Constr	(231,510)	-	-	-	-	(231,510)
WTP FY27 ADA Vehicle Expan	130,000	-	-	-	-	130,000
WTP FY27 ADA Vehicle Replace	650,000	666,000	-	-	-	1,316,000
WTP FY27 Bus Stop Improvements	1,997,000	3,144,972	4,491,972	1,481,000	-	11,114,944
WTP FY27 Fixed Rte Vehicle Exp	4,435,000	4,545,900	-	-	-	8,980,900
WTP FY27 GoRal Support Vehicle	307,500	263,000	377,000	111,000	-	1,058,500
WTP FY27 Microtransit Vehicles	420,000	-	-	-	-	420,000
WTP FY27 Systemwide ETP Improv	568,000	-	614,000	638,000	-	1,820,000
Total	\$ 9,433,540	\$ 8,619,872	\$ 5,482,972	\$ 2,230,000	\$ -	\$ 25,766,384

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Federal Grants	926,040	-	-	-	-	926,040
Wake Transit Fund Revenue	8,507,500	8,619,872	5,482,972	2,230,000	-	24,840,344
Total	\$ 9,433,540	\$ 8,619,872	\$ 5,482,972	\$ 2,230,000	\$ -	\$ 25,766,384

Parking Capital Highlights

The fire sprinkler systems in the Convention Center and Charter Square garages require replacement in FY27 and FY28, respectively. Additional garages will need scheduled repairs and maintenance in FY29–31 to ensure continued compliance with fire codes and protect public infrastructure. The FY27-FY31 CIP includes funding for comprehensive maintenance for all city-owned parking garages to address essential infrastructure needs such as structural repairs, generators, elevators, lighting, waterproofing, pressure washing, and other critical systems. The work ensures continued safety, reliability, and operational efficiency across the entire parking program.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fire Sprinklers Replacement	3,500,000	3,500,000	500,000	500,000	500,000	8,500,000
Parking Garage Maintenance	3,445,000	3,095,000	2,795,000	2,145,000	2,145,000	13,625,000
Pay Station Upgrades	-	-	1,000,000	1,600,000	1,513,080	4,113,080
Total	\$ 6,945,000	\$ 6,595,000	\$ 4,295,000	\$ 4,245,000	\$ 4,158,080	\$ 26,238,080

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fr 442 Parking Operations	6,945,000	6,595,000	4,295,000	4,245,000	4,158,080	26,238,080
Total	\$ 6,945,000	\$ 6,595,000	\$ 4,295,000	\$ 4,245,000	\$ 4,158,080	\$ 26,238,080

Fleet Management Operations

Element Overview

The Fleet Management Operations (FMO) Element accounts for the capital needs of three city-owned fleet management facilities and offices. The Capital Improvement Program (CIP) addresses the immediate and long-term capital needs of FMO's existing infrastructure and funds new projects intended to support growth and enhance operations. These capital projects play a significant role in the FMO's commitment to providing high-quality vehicle and equipment maintenance and repair facilities, Electric Vehicle (EV) infrastructure expansion, and fuel site and car wash operations.

Capital Highlights

- ◆ The Carwash Updates project funds the replacement of city-owned carwash infrastructure such as pumps, waterlines, nozzles, sensors and other related equipment at multiple locations (\$400,000).
- ◆ The Electric Vehicle (EV) Infrastructure Sites project funds the multi-year expansion of EV charging infrastructure at multiple locations to support City department operations of electric vehicles and equipment at strategic locations throughout the City such as Marsh Creek, Westinghouse, Northeast Remote Operations Facility (NEROF), Solid Waste Services, and Lake Woodard (\$806,559).
- ◆ The Fuel Site Updates project funds the preventative maintenance of city-owned fuel sites and includes things like fuel tank cleaning and replacing critical components like fuel probes and sensors (\$150,000).
- ◆ The Heavy Equipment Shop Updates project funds the replacement of the garage bay doors that have exceeded their useful lives and are original to the 1980s-era facility. The new doors will allow more natural light into the facility and assist with ventilation year-round (\$275,000).
- ◆ The Service Bay Upgrades project funds the upfit of four additional bays at the Central Operations Facility (COF) that FMO can use to repair and maintain City equipment. These bays will need to have lube reels installed and their electrical infrastructure upgraded (\$150,000).

Completed Projects

- ◆ The Central Operating Facility (COF) lube reel replacement project upgraded the facility's failing fluids and lubricants distribution system to facilitate the ease of internal department billing.
- ◆ The COF and NEROF facilities both had aging vehicle lift systems replaced and upgraded. Newer technology and heavier duty lifts replaced older, antiquated equipment.
- ◆ A new citywide Fuel Management System was designed and installed at all seven City fuel sites. This upgraded system is now compatible with the City's telematics units. When fuel is dispensed, the vehicle information, fuel type and quantity, date, time and other measurables are all identified and tracked for internal department billing.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Carwash Updates	400,000	350,000	350,000	75,000	-	1,175,000
EV Infrastructure Sites	806,559	1,200,000	850,000	600,000	-	3,456,559
Fuel Site Updates	150,000	150,000	150,000	150,000	150,000	750,000
Heavy Equipment Shop Updates	275,000	175,000	-	-	-	450,000
Service Bay Upgrades	150,000	-	-	-	-	150,000
Total	\$ 1,781,559	\$ 1,875,000	\$ 1,350,000	\$ 825,000	\$ 150,000	\$ 5,981,559

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fr 260 Fleet Management Operations	1,781,559	1,875,000	1,350,000	825,000	150,000	5,981,559
Total	\$ 1,781,559	\$ 1,875,000	\$ 1,350,000	\$ 825,000	\$ 150,000	\$ 5,981,559

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 a combination of current rates, fees, and debt. Funding sources include 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 \$2.4 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 seven new 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.
- ◆ Continued investment in critical infrastructure through the Upper West Neuse Interceptor project, which will rehabilitate or replace approximately 6,900 linear feet of existing 48-inch sewer along the west side of the Neuse River, upstream of I-540.
- ◆ Various Water Distribution system investments that will support system reliability, capacity expansion, and extension of water infrastructure to meet current demand and accommodate future water demands.
 - ◇ Perry Creek Transmission Installation invests in the construction of approximately 8,700 linear feet of 36-inch transmission main on Perry Creek from Capital Blvd to US 401 to further address the need for conveyance capacity towards the eastern portion of the service area, system reliability, and improved 495 New Hope Tank performance.

- ◇ Jones Sausage 36-inch Transmission Main project will construct approximately 42,000 LF of 36-inch water transmission main along Jones Sausage Road and Poole Road to meet increasing demand in the southern portion of the pressure zone.
- ◇ The Morris Creek Storage Tank project will install a new 2-million-gallon elevated storage tank, and the New Hope Road 24-inch Transmission Main project will install a reinforcing main between a new Morris Creek storage tank and the existing New Hope Tank. Jonesville 16-inch Water Main will install 8,300 linear feet of 16-inch main to enhance system capacity and improve service reliability.
- ◇ The Zebulon Transmission Main on NC97 will install approximately 18,000 linear feet of water line along NC-97, and improve capacity and system reliability.
- ◆ Investments to the Little Creek Resource Recovery Facility include the addition of a second equalization tank and replacing aging equipment to improve plant efficiency, extend the life of critical infrastructure, and ensure regulatory compliance and interim expansion of the facility with a goal of expanding up to 4.99 MGD, pending ongoing permitting efforts for plant expansion.

Completed Projects

- ◆ The Bioenergy Recovery Project solids reduction improvements and renewable natural gas production facilities that are producing renewable natural gas for our GoRaleigh buses completed construction and went into operation. The comprehensive solids handling improvements completed at our Neuse River Resource Recovery Facility include an additional gravity belt thickener, solids screening, centrifuge pre-dewatering, thermal hydrolysis pretreatment process, anaerobic digesters, a digester gas treatment system for producing renewable natural gas, and new final dewatering belt filter presses
- ◆ The West Neuse Interceptor project, a critical asset to the collection system, replaced just under 25,000 linear feet of aging and undersized 54" and 48" Reinforced Concrete Pipe sewer interceptor with 60" and 66" Fiberglass Reinforced Pipe from Anderson Point Park to Alvis Farm.
- ◆ Chemical Storage Tank Replacement replaced aging bulk chemical storage tanks at the D.E. Benton Water Treatment Plant.
- ◆ Atkins and Canterbury replaced approximately 10,000 linear feet of water main, 4,600 linear feet of sewer, and lined an additional 3,600 linear feet of sewer.
- ◆ Zebulon Watermain lining used a trenchless rehabilitation method to clean and line approximately 8,400 linear feet of tuberculated water mains
- ◆ Six Forks and Cranbrook Road water main replacement project replaced over 20,000 linear feet of aging water and sewer mains to enhance system reliability and reduce maintenance costs.
- ◆ Buck Jones Water Line replaced over 17,500 linear feet of aging water and sewer mains to enhance system reliability and reduce maintenance costs.
- ◆ Southall Road Water Main Relocation project relocated approximately 255 linear feet of 16-inch water main.
- ◆ Briar Patch & Wimbleton project completed replacement of 3,250 LF of water line.
- ◆ State Street Water and Sewer Improvements Phase 1 replaced and rehabilitated 22,000 linear feet of water and 15,500 linear feet of sewer in the southeastern portion of Raleigh.
- ◆ State Street Water and Sewer Improvements Phase 2 continued critical replacement of infrastructure, rehabilitating and replacing 8,000 linear feet of water main and 13,000 linear feet of sewer collection infrastructure.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Asset Management	59,200,000	36,910,000	81,910,000	39,910,000	41,910,000	259,840,000
Capital Equipment	5,400,000	6,050,000	6,050,000	6,050,000	6,050,000	29,600,000
Interceptors	59,200,000	46,650,000	-	69,200,000	-	175,050,000
Little River Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Reuse System	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Wastewater Pump Stations	43,000,000	27,400,000	2,700,000	2,700,000	2,700,000	78,500,000
Wastewater Treatment Plant Expansion	5,000,000	46,250,000	5,200,000	1,000,000	1,000,000	58,450,000
Wastewater Treatment Plant Maintenance	30,900,000	21,800,000	1,200,000	12,200,000	1,200,000	67,300,000
Water and Wastewater Support Projects	7,300,000	4,100,000	2,800,000	3,100,000	3,100,000	20,400,000
Water Main Expansions	28,250,000	38,500,000	64,500,000	800,000	14,000,000	146,050,000
Water Pump Stations	550,000	8,550,000	1,200,000	7,400,000	10,030,000	27,730,000
Watershed Initiatives	3,065,000	2,700,000	2,700,000	2,700,000	2,700,000	13,865,000
Water Tanks Upgrades	1,500,000	14,000,000	2,290,000	1,000,000	19,860,000	38,650,000
Water Treatment Plant Expansion	15,650,000	282,500,000	28,920,000	18,850,000	-	345,920,000
Water Treatment Plant Maintenance	12,200,000	4,350,000	3,550,000	4,850,000	850,000	25,800,000
Total	\$ 275,215,000	\$ 543,760,000	\$ 207,020,000	\$ 173,760,000	\$ 107,400,000	\$ 1,307,155,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Bond Proceeds	153,350,000	418,895,000	79,155,000	44,960,000	-	696,360,000
Fr 310 Public Utilities	98,000,000	101,000,000	104,000,000	105,000,000	104,400,000	512,400,000
Fr 311 Water Infrastructure	5,500,000	5,500,000	5,500,000	5,500,000	-	22,000,000
Fr 312 Sewer/Reuse Infrastuc	15,300,000	15,300,000	15,300,000	15,300,000	-	61,200,000
Fr 313 Watershed Protection	3,065,000	3,065,000	3,065,000	3,000,000	3,000,000	15,195,000
Total	\$ 275,215,000	\$ 543,760,000	\$ 207,020,000	\$ 173,760,000	\$ 107,400,000	\$ 1,307,155,000

Interceptors Capital Highlights

The projects represented in the Interceptor Upgrades category are mainly the result of the 2023 Integrated Master Plan. Interceptor upgrade projects address wet weather flow capacity within the sanitary sewer collection system, accommodate future growth within the associated drainage basins, and may also address aging infrastructure.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
72-in Interceptor Rehab	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
Harris Creek Interceptor	24,000,000	-	-	-	-	24,000,000
Mine Creek Outfall Parallel	11,000,000	-	-	-	-	11,000,000
Richland Creek Outfall	-	10,000,000	-	-	-	10,000,000
Sewer CIP Basin Study	2,000,000	-	-	-	-	2,000,000
Smith Creek Interceptor	1,900,000	-	-	-	-	1,900,000
Improvements						
Walnut Creek Interceptor Parallel	-	-	-	65,000,000	-	65,000,000
Wildcat Branch Interceptor Parallel	-	22,000,000	-	-	-	22,000,000
Total	\$ 59,200,000	\$ 46,650,000	\$ -	\$ 69,200,000	\$ -	\$ 175,050,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Chemical Campus Expansion	-	41,000,000	-	-	-	41,000,000
DEB-Dual Media and BAF Filters Expansion	600,000	16,000,000	-	-	-	16,600,000
DEBWTP Dewatering Capacity Impvs	3,000,000	-	-	-	-	3,000,000
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	-	100,250,000	-	-	-	100,250,000
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	8,000,000	-	-	-	-	8,000,000
Raw Water PS/Intake	3,250,000	3,250,000	-	-	-	6,500,000
UV/Solids Handling	800,000	-	6,000,000	-	-	6,800,000
Total	\$ 15,650,000	\$ 282,500,000	\$ 28,920,000	\$ 18,850,000	\$ -	\$ 345,920,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Force Main Condition Assessment	200,000	200,000	200,000	200,000	200,000	1,000,000
Force Main Replacement/Rehab	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
FY21 - Galvanized Service Replacement	1,000,000	-	-	-	-	1,000,000
Large Valve Replacements	3,500,000	500,000	3,500,000	500,000	3,500,000	11,500,000
Odor and Corrosion Control	1,000,000	500,000	500,000	500,000	500,000	3,000,000
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	36,000,000	32,360,000	32,360,000	32,360,000	32,360,000	165,440,000
RP FY24-26 - Manhole Rehab	500,000	100,000	100,000	100,000	100,000	900,000
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	3,000,000
Sewer Reimbursements	8,500,000	-	1,000,000	-	1,000,000	10,500,000
Upper West Neuse Interceptor	3,000,000	-	40,000,000	3,000,000	-	46,000,000
Water Reimbursements	2,000,000	-	1,000,000	-	1,000,000	4,000,000
Total	\$ 59,200,000	\$ 36,910,000	\$ 81,910,000	\$ 39,910,000	\$ 41,910,000	\$ 259,840,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Aversboro Force Main Extension	-	10,500,000	-	-	-	10,500,000
East Raleigh Wastewater Conveyance	36,800,000	-	-	-	-	36,800,000
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 CCLS	-	2,000,000	-	-	-	2,000,000
RP FY24-26 - Pump Station Generator Replacement	1,500,000	500,000	500,000	500,000	500,000	3,500,000
RP FY24-26 - Sewer PS Removal/Rehab/Replacement	2,200,000	9,000,000	2,200,000	2,200,000	2,200,000	17,800,000
Step System Condition Assessment	500,000	-	-	-	-	500,000
WCLS Barscreens & Electrical Improvements	-	3,000,000	-	-	-	3,000,000
Total	\$ 43,000,000	\$ 27,400,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 78,500,000

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 and the Little Creek Treatment Plant expansion.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
LCRRF Expansion	3,000,000	30,000,000	-	-	-	33,000,000
New Secondary Clarifier	-	15,000,000	-	-	-	15,000,000
Nitrogen Credit Purchase	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
NRRRF Secondary Tech Pilot	1,000,000	250,000	2,000,000	-	-	3,250,000
NRRRF Side Stream Treatment Phase II	-	-	2,200,000	-	-	2,200,000
Total	\$ 5,000,000	\$ 46,250,000	\$ 5,200,000	\$ 1,000,000	\$ 1,000,000	\$ 58,450,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
EMJWTP Discharge Pipe	1,500,000	-	-	-	-	1,500,000
Jones Sausage 36in TM	6,000,000	500,000	60,000,000	-	-	66,500,000
Jonesville 16in Water Main	-	-	1,000,000	-	6,000,000	7,000,000
Ligon Mill Rd 12in TM	-	-	-	800,000	-	800,000
Mitchell Mill Rd Transmission installation	-	10,400,000	-	-	-	10,400,000
NC 98 Bypass 12in Water Main	250,000	-	2,500,000	-	-	2,750,000
New Hope Rd 24in TM	-	-	1,000,000	-	8,000,000	9,000,000
Perry Creek Transmission Installation	16,500,000	-	-	-	-	16,500,000
Service Area Growth-Water	100,000	100,000	-	-	-	200,000
Timber Dr 12in WM Thompson Rd to Buckingham Rd	2,300,000	-	-	-	-	2,300,000
US401 24in Transmission Installation	-	5,000,000	-	-	-	5,000,000
Water Transmission Main Improvements	1,600,000	-	-	-	-	1,600,000
Zebulon TM on NC97	-	22,500,000	-	-	-	22,500,000
Total	\$ 28,250,000	\$ 38,500,000	\$ 64,500,000	\$ 800,000	\$ 14,000,000	\$ 146,050,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
3rd Floor Renovations	-	2,500,000	-	-	-	2,500,000
DEB GAC Filter Media Replace	600,000	-	-	-	-	600,000
DEBWTP Gravity Thickener Overflow Recycle	-	1,000,000	-	4,000,000	-	5,000,000
DEBWTP Raw Water Reservoir	-	-	2,700,000	-	-	2,700,000
EMJWTP Floating Solar Array	1,000,000	-	-	-	-	1,000,000
EMJWTP Ozone Upgrades	3,500,000	-	-	-	-	3,500,000
FY21 - Water Quality Regulatory Updates	100,000	100,000	100,000	100,000	100,000	500,000
RP FY24-26 - WTP Facility/ Equipment Rehab	3,400,000	750,000	750,000	750,000	750,000	6,400,000
Sludge Conveyance	3,600,000	-	-	-	-	3,600,000
Total	\$ 12,200,000	\$ 4,350,000	\$ 3,550,000	\$ 4,850,000	\$ 850,000	\$ 25,800,000

Water and Wastewater Support Capital Highlights

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

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Backflow Prevention	-	200,000	200,000	200,000	200,000	800,000
CCB Enhancements	1,000,000	1,000,000	-	1,000,000	1,000,000	4,000,000
Fiber Optic Cable Upgrade	-	-	700,000	-	-	700,000
I&I Improvements	1,300,000	1,000,000	-	-	-	2,300,000
RP FY24-26 Access to Sanitary Sewer Mains	-	200,000	200,000	200,000	200,000	800,000
RP FY24-26 - Sewer System Capacity	750,000	750,000	750,000	750,000	750,000	3,750,000
RP FY24-26 - Utility Field Operation Facilities Improvements	3,500,000	500,000	500,000	500,000	500,000	5,500,000
RP FY24-26 - Water Distribution Study, Eval & Design	250,000	250,000	250,000	250,000	250,000	1,250,000
Service Area Growth-Sewer	500,000	200,000	200,000	200,000	200,000	1,300,000
Total	\$ 7,300,000	\$ 4,100,000	\$ 2,800,000	\$ 3,100,000	\$ 3,100,000	\$ 20,400,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Comprehensive Plan	3,000,000	-	-	3,000,000	-	6,000,000
LCWWTP Rehabilitation	4,500,000	-	-	-	-	4,500,000
NRRRF BNR Electrical Upgrades	3,500,000	-	-	-	-	3,500,000
NRRRF Generator Replacement	9,200,000	-	-	-	-	9,200,000
NRRRF Grit Removal	1,000,000	15,000,000	-	-	-	16,000,000
Improvements						
NRRRF Rehabilitation Phase 1	-	1,100,000	-	8,000,000	-	9,100,000
RP FY24-26 - Land Purchase	200,000	200,000	200,000	200,000	200,000	1,000,000
RP FY24-26 - WWTP Facility/ Equipment Rehab	5,500,000	5,500,000	1,000,000	1,000,000	1,000,000	14,000,000
Septage Receiving and Pad Upgr	4,000,000	-	-	-	-	4,000,000
Total	\$ 30,900,000	\$ 21,800,000	\$ 1,200,000	\$ 12,200,000	\$ 1,200,000	\$ 67,300,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
RP FY24-26 - Capital Equipment Rehab/Replacement	-	650,000	650,000	650,000	650,000	2,600,000
RP FY24-26 - Fire Hydrant Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
RP FY24-26 - Meter Replacement	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
Total	\$ 5,400,000	\$ 6,050,000	\$ 6,050,000	\$ 6,050,000	\$ 6,050,000	\$ 29,600,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Reuse Expansion-Improvements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
RP FY24-26 - Watershed Initiatives	3,065,000	2,700,000	2,700,000	2,700,000	2,700,000	13,865,000
Total	\$ 3,065,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 13,865,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Mitchell Mill Rd Water Tank	-	6,200,000	-	-	-	6,200,000
Morris Creek Tank	-	-	1,160,000	-	11,550,000	12,710,000
RP FY24-26 - Elevated Water Tank Rehabilitation	1,500,000	600,000	400,000	1,000,000	1,000,000	4,500,000
White Oak 532 1 MG Elevated Water Tank	-	6,200,000	-	-	-	6,200,000
Zebulon North Pressure Zone	-	1,000,000	730,000	-	7,310,000	9,040,000
Total	\$ 1,500,000	\$ 14,000,000	\$ 2,290,000	\$ 1,000,000	\$ 19,860,000	\$ 38,650,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
497-48in/36in Control Valves	-	-	300,000	-	2,500,000	2,800,000
605/560/523 Pump Station	-	-	500,000	-	5,130,000	5,630,000
Bain PS Upgrade	-	-	-	-	2,000,000	2,000,000
Forestville PS Upgrade	150,000	800,000	-	-	-	950,000
Mitchell Mill Rd Pump Station	-	6,400,000	-	-	-	6,400,000
Old Battle Bridge PS	-	950,000	-	7,000,000	-	7,950,000
Water Booster Pump Station Rehab	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	\$ 550,000	\$ 8,550,000	\$ 1,200,000	\$ 7,400,000	\$ 10,030,000	\$ 27,730,000

Stormwater

Element Overview

The Stormwater FY27-FY31 Capital Improvement Program (CIP) budget totals nearly \$230.2 million. This budget provides capital funding for a wide and diverse range of high-quality stormwater service areas, including 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, street stormwater system improvements, and sustainable green stormwater infrastructure.

Capital Highlights

- ◆ The FY27 level of service is supported by a three percent rate increase to the stormwater utility fee, with a significant portion dedicated to major capital infrastructure projects. This rate increase is equivalent to a \$0.25 increase to the monthly stormwater bill of the median single-family residential home in Raleigh, or Single-Family Equivalent Unit (SFEU).
- ◆ The FY27 Stormwater CIP totals over \$24.9 million and includes over \$18.4 million for major stormwater infrastructure, flood mitigation, system repair, and drainage assistance projects.

Completed Projects

- ◆ Glenbrook/Dacian Drainage Improvement Project was completed in May 2026. This capital project was developed to eliminate structural flooding to two repetitively flooded homes, improve roadway safety, and replace a failing closed drainage system jeopardizing the foundation of a nearby home. The two sets of roadway culverts involved the construction of 144 linear feet of 9'x6' reinforced concrete box culvert that were set several feet lower than the smaller corrugated metal pipe that was at the end of its life. The lowered and realigned culverts required that a large stream restoration effort accompany the project to eliminate the potential for channel instability near the nearby apartment complex parking lot and private property upstream of the project. Two homes located on the upstream side of Glenbrook Drive that had experienced repetitive flooding were purchased by the City and demolished as part of the project.
- ◆ Glenwood Creston Drainage Improvement project was completed in May 2026. A series of Corrugated Metal Pipes (CMP) were failing in both the City right-of-way and in the backyards located between Glenwood Avenue and Creston Road. Several sinkholes had formed due to the deterioration of the pipes. A significant portion of the surface runoff is from City streets and the relative cost to repair/replace the drainage system was high for private property owner/s. For these reasons, the City moved forward with trenchless pipe-lining (880 linear feet) and replacing (330 linear feet) of 24" through 54" CMP and Reinforced Concrete Pipes (RCP). Where the structural integrity of the pipe was intact, the City went forward with trenchless pipe-lining techniques to minimize impacts to private

property. The project also included the purchase and demolition of a home where a large sinkhole had formed immediately adjacent to the foundation of the home. The demolition of this home will eliminate expensive foundation protection measures to the adjacent home and allow City crews to more easily maintain the drainage system in the future.

- ◆ Durant Nature Preserve Stream Restoration Project is anticipated to be complete in June 2026. Active erosion at the outfall of a nearby industrial park's stormwater control measure had created an incised channel that was approaching 10 feet in height which was degrading downstream water quality and making the area of the park unsafe for users. The project was developed to stop this active erosion of the stream channel, improve stream health and water quality, reduce sedimentation of the downstream lake, and provide a safe and educational experience for residents using nearby trails. The innovative design involved constructing a new outfall system that directed flows into a new boulder-lined channel that had a built-in flow splitter. This built-in flow splitter directs flow into a parallel second open drainage system that is designed to withstand the flow velocities from larger floods. The channel improvements involved the construction of approximately 200 feet of channel restoration, 400 feet of new channel, 20 boulder grade control structures, and two footbridges to provide connectivity for the park's greenway trail.
- ◆ Dunbar Drive Emergency Repair Project was completed in January 2026. A sinkhole formed in the right-of-way at Dunbar Drive that required a full road closure to make the road safe for both pedestrians and vehicles. The City declared this project an emergency project and moved quickly into design and construction. The project involved the construction of 140 linear feet of twin 36" diameter reinforced concrete pipe (RCP), custom concrete headwalls and a large custom conflict box to minimize impacts to a large sanitary sewer main in the center of the road. A unique project challenge involved taking measures to protect the official City of Raleigh tree of the year that had a large root system in the footprint of the trenchwork needed to construct the twin 36" diameter RCP. From all signs, this effort to protect the tree was a success. The project took less than 6 months from the date of the emergency declaration to substantial completion.
- ◆ Old English Drainage Assistance project helps 1100 Old English Court with stream erosion that was threatening the structure. Boulder toes, sloped vegetation and riffles were used as the solution.
- ◆ Royal Street Drainage Assistance projects helped 607 and 611 Royal Street with severe erosion that qualified under the Drainage Assistance Program. Erosion had threatened both structures and used riffles, slope stabilization, staking and matting for the solution.
- ◆ Rocky Branch and Central Walnut Creek Watershed Study: Stormwater completed a study of the Rocky Branch Watershed and the adjacent portion of the Walnut Creek Watershed located in southern downtown Raleigh. The goal is to identify ways to improve the watershed by reducing flooding impacts,

renewing stormwater pipes and infrastructure that are in poor condition, improving water quality, and repairing streambanks.

- ◆ Marsh Creek Watershed Study – Stormwater completed a study of the Marsh Creek watershed in northeast Raleigh. The goal is to identify ways to improve the watershed by reducing flooding impacts, renewing stormwater pipes and infrastructure that are in poor condition, improving water quality, and repairing streambanks.
- ◆ Stormwater Drainage Cured in Place Lining Projects: Stormwater completed two projects this year that involved construction of approximately 4,500 linear feet of pipe rehabilitation using ultraviolet-cured-in-place pipe (UVCIPP) liner, along with associated catch basin rehabilitation and sinkhole repairs. These sites, primarily within the City right-of-way, were long-standing problem areas where rehabilitation was selected over traditional dig-and-replace methods. This approach minimized cost and disruption while extending the service life of the pipes, significantly reducing the need for future maintenance and repairs.
- ◆ Lions Park Green Stormwater Infrastructure (GSI) Project: Construction has started on two (2) GSI features; one (1) innovative gravel wetland, and one (1) grassed bioswale in front of the park Community Center building. 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. Educational signage and a stormwater-related mosaic will also be installed to illustrate the benefits of GSI.
- ◆ Millbrook Exchange Park Stream Repair Project: In 2019, a technique using in-stream stone structures was implemented to reduce stream erosion at Millbrook Exchange Park and prevent pollution from flowing into Perry Creek. After the project was completed, heavy rainfall and streamflow damaged the structures. constructed repairs to the stream that will prevent erosion. Construction for this repair was completed.
- ◆ North Carolina Museum of Art Stream Restoration: The North Carolina Department of Natural and Cultural Resources (NC DPCR) and Raleigh Stormwater funded restoration of 2,500 feet of stream at the North Carolina Museum of Art's Ann and Jim Goodnight Museum Park which will protect water quality in the area. Educational signage will inform visitors to the park about the importance of stream health and watershed restoration. The City will collaborate on future outreach and education events at the park related to the project and general stormwater management.
- ◆ Raleigh Rainwater Rewards: The Raleigh Rainwater Rewards (R3) Program provides cost share funding for projects that help preserve and protect our waterways. This program promotes installation of cisterns, permeable pavement, rain gardens, and constructed wetlands. This program also funds removal of pavement. Last year, 33 projects were funded through the program.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
COR SCM and Dam Program	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	7,300,000
General Stormwater Infrastructure	17,510,000	24,210,000	25,030,000	33,400,000	18,100,000	118,250,000
Lake Preservation	420,000	16,930,000	270,000	4,000,000	-	21,620,000
Neighborhood Stormwater System Improvements	1,965,000	13,760,000	15,130,000	6,270,000	6,350,000	43,475,000
Stream Restoration	2,200,000	100,000	5,100,000	1,658,000	2,100,000	11,158,000
Street Stormwater System Improvements	1,000,000	3,060,000	8,000,000	2,510,000	8,700,000	23,270,000
Water Quality	550,000	1,215,000	980,000	800,000	1,550,000	5,095,000
Total	\$ 24,945,000	\$ 60,775,000	\$ 56,010,000	\$ 50,138,000	\$ 38,300,000	\$ 230,168,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Bond Proceeds	16,445,000	44,363,623	40,951,103	34,505,961	24,507,905	160,773,592
Fr 460 Stormwater Svcs Fund	8,500,000	16,411,377	15,058,897	15,632,039	13,792,095	69,394,408
Total	\$ 24,945,000	\$ 60,775,000	\$ 56,010,000	\$ 50,138,000	\$ 38,300,000	\$ 230,168,000

General Stormwater Projects Highlights

- ◆ General Stormwater Projects include water quality modeling, a data management plan, policy updates, and various pipe replacement and drainage repair projects. Stormwater initiated the development of a City-wide water quality model. This planning-level GIS based model, referred to as WIP Tools, will estimate pollutant loading conditions as well as determine the impact of water quality improvements such as stormwater control measures and stream restoration. Stormwater is also working with ESRI to update and enhance the tool, so it can be used to estimate the nutrient impacts of programmatic measures such as street sweeping and catch basin cleaning.
- ◆ Data Management Master Plan: Raleigh stormwater programs rely on accurate, relevant, and timely data for their success. These stormwater programs have traditionally developed data collection and maintenance needs to suit the needs of the individual program. In recent years, Raleigh Stormwater has focused on delivering integrated services as well as implementing a high quality, data driven, and innovative program. As such, there is increased need for data sharing and transparency across program areas. The data management master plan aims to develop the bridge between data collection, maintenance, analysis, and dissemination with respective programs that rely on the data.
- ◆ The Drainage Assistance and Stream Stabilization policy revisions were approved by City Council. These revisions align Drainage Assistance and Stream Stabilization projects with the updated Stormwater Design Manual. The policies establish a project withdrawal process. The policy revisions also amend project approvals for projects in the Zone 1 or Zone 2 of the Neuse River Buffer.
- ◆ The Stormwater Drainage Corrugated Metal Pipe Replacement project addresses 770 feet of corrugated metal drainage pipe in poor condition. The project is in the alternatives evaluation phase.
- ◆ Stormwater drainage repair projects: Stormwater initiated design for renewal of aging stormwater infrastructure at various locations across the City including Churchill Drive, Dixie Trail, Gregg Street, Saint Albans Drive, Laurel Manor Court, Delta Lake Drive, and Cambridge Road.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Alamance Dr Drainage Improvements	680,000	-	-	-	-	680,000
Asset Management Program Development	650,000	300,000	300,000	300,000	300,000	1,850,000
Backyard Stream Stabilization Project	500,000	750,000	1,000,000	1,250,000	1,500,000	5,000,000
Corrugated Metal Pipe (CMP) Culvert and Pipe Replacement	-	2,100,000	2,000,000	-	-	4,100,000
Drainage Assistance Program Projects	2,380,000	1,750,000	2,250,000	3,000,000	3,000,000	12,380,000
East Lane St Drainage Imp	-	9,000,000	-	-	-	9,000,000
Flood Mitigation Projects	5,700,000	2,500,000	3,500,000	4,500,000	5,500,000	21,700,000
Frank St Drainage Project	200,000	590,000	6,400,000	-	-	7,190,000
Information Management Master Plan	200,000	200,000	200,000	200,000	200,000	1,000,000
Marsh Creek Watershed - Mars Street Neighborhood	-	460,000	700,000	3,600,000	-	4,760,000
Pipe Relocation	-	-	1,700,000	7,350,000	-	9,050,000
Stormwater System Repairs	4,500,000	4,500,000	5,000,000	5,500,000	6,000,000	25,500,000
Walnut Creek Basin - South Blount St	-	760,000	580,000	6,200,000	-	7,540,000
Watershed Master Planning / Program Planning	2,700,000	1,300,000	1,400,000	1,500,000	1,600,000	8,500,000
Total	\$ 17,510,000	\$ 24,210,000	\$ 25,030,000	\$ 33,400,000	\$ 18,100,000	\$ 118,250,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Atlantic Ave. at Hodges	-	680,000	350,000	3,300,000	-	4,330,000
Atlantic Avenue Drainage - Ingram Drive	-	-	490,000	640,000	3,900,000	5,030,000
Atlantic Avenue Drainage - Ridgeway	-	-	250,000	1,100,000	2,050,000	3,400,000
Aycock and Sunrise	-	260,000	60,000	960,000	-	1,280,000
Battleford Area Stormwater Systems Improvements	215,000	3,000,000	-	-	-	3,215,000
Braceridge Dr Area Drainage Improvements	460,000	1,200,000	-	-	-	1,660,000
Brewster Dr Drainage Project	450,000	630,000	2,100,000	-	-	3,180,000
Brookside Drive	180,000	1,100,000	-	-	-	1,280,000
Midtown Area Stormwater Implementation Study	-	460,000	470,000	-	-	930,000
Rose Lane Preliminary Engineering Report	-	-	6,900,000	-	-	6,900,000
Saybrook Neighborhood Study	220,000	-	4,510,000	-	-	4,730,000
Sunrise Area (RR)	-	100,000	-	270,000	400,000	770,000
Sweetbriar/Crescent Court Drainage Improvements	440,000	4,330,000	-	-	-	4,770,000
Walnut Creek Watershed-Drainage Improvements (Ph 1)	-	2,000,000	-	-	-	2,000,000
Total	\$ 1,965,000	\$ 13,760,000	\$ 15,130,000	\$ 6,270,000	\$ 6,350,000	\$ 43,475,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Culvert Replacement (Frank, Glascock, Holden)	-	-	660,000	110,000	3,000,000	3,770,000
E. Franklin Street Area	-	-	590,000	1,100,000	4,300,000	5,990,000
Lake Boone Trail	-	460,000	650,000	-	-	1,110,000
Raleigh Rainwater Rewards (R3)	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
Whispering Branch Area Drainage Improvements	-	1,500,000	4,900,000	-	-	6,400,000
Total	\$ 1,000,000	\$ 3,060,000	\$ 8,000,000	\$ 2,510,000	\$ 8,700,000	\$ 23,270,000

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.

- ◆ Rain Garden Apprenticeship Program Pilot: a partnership with a non-profit organization, Urban Sustainability Solutions, is underway to pilot a rain garden apprenticeship program for high school students and teachers in Raleigh. This collaboration provides paid rain-garden apprenticeships that build students' and teachers' environmental literacy, engineering skills, and awareness of green-career pathways. The program directly supports Raleigh Rainwater Rewards projects and maintenance of green stormwater infrastructure (GSI) on City property.
- ◆ Green Stormwater Infrastructure (GSI) Support for City Departments: Raleigh Stormwater provides funding for above-and-beyond GSI design and construction in other City-led development projects to support the implementation of the City's internal GSI evaluation policy. Funding supported the construction of Gipson Play Plaza's GSI features at Dorothea Dix Park, including bioretention and permeable gravel areas, as well as the construction of a bioretention project at Strickland Road Park. The construction of the new Civic Campus' green roof features and suspended pavement systems (Silva Cells) are also being funded through this CIP, with additional GSI projects being identified as City development design advances.
- ◆ Spottswood SCM Retrofit: Construction has started for the Spottswood Stormwater Control Measure (SCM) Retrofit and the severely eroded outfall channel located in the Durant Nature Preserve. 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.
- ◆ Smoky Hollow Park: the selection of the construction manager at risk (CMAR) and design consultant has been completed and 30 percent construction design initiated for the Smoky Hollow Park project. Stormwater is managing this project in collaboration with the Parks Recreation and Cultural Resources Department. The project will include site remediation, impervious surface removal, stream restoration and daylighting, GSI features, and other community amenities including greenway trails, boardwalks, and plazas.
- ◆ NPDES MS4 Permit compliance support: activities focused on meeting the City of Raleigh's existing state and federal regulatory requirements and preparing for new requirements included in the next 5-year permit. Work included tracking compliance, identifying gaps, and working with stakeholders to improve readiness and address changing requirements. These efforts will position the organization to reduce risk and maintain compliance with applicable water quality standards.

- ◆ GSI to Mitigate Urban Heat Island Project: Stormwater Management’s Water Quality CIP group completed design, permitting, and bidding of the GSI to Mitigate Urban Heat Island (UHI) project. This project includes construction of a bioretention to improve water quality and address urban heat islands. In mid-March, construction will begin on a bioretention bump-out with a tree well along the north side of Levister Court at the intersection with Bright Hope Way. This green stormwater infrastructure (GSI) device will provide shade and improve the water quality of Rocky Branch, which drains into Walnut Creek.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Green Stormwater Infrastructure	500,000	500,000	680,000	700,000	1,500,000	3,880,000
Support for City Projects						
NPDES MS4 compliance support: TBD	50,000	50,000	50,000	100,000	50,000	300,000
NPDES MS4 Comp Supp: TMDL Planning	-	350,000	250,000	-	-	600,000
Water Quality Retrofit Projects	-	315,000	-	-	-	315,000
Total	\$ 550,000	\$ 1,215,000	\$ 980,000	\$ 800,000	\$ 1,550,000	\$ 5,095,000

Lake Management Evaluation Capital Highlights

Lake Management Evaluation Program (formerly the "Lake Preservation Program") projects focus on stormwater management retrofits and improvements to existing pond and lake facilities in strategic locations within local watersheds including alternatives for lakes when deemed beneficial. These projects are designed to provide significant public stormwater management benefits, including flood control and water quality protection.

- ◆ Lake Johnson Dam: After annual inspections of the Lake Johnson Dam, routine maintenance and repairs are needed along the primary spillway and crest of the dam. This project will replace old caulking in concrete joints and repair cracks in the concrete. This project is currently under design.
- ◆ Camp Pond Dam: This project involves the rehabilitation of a severely eroded high hazard dam that also serves as the road of a one way in one way out neighborhood of 60+ people. The dam is owned by four private property owners and the City owns the road that makes up a portion of the crest of the dam. Currently, the design is being reviewed by North Carolina Dam Safety, NCDEQ, and City Development Services. The City expects completion of a 100 percent design in summer 2026 and will bid the project in fall 2026 with construction to start anticipated in early 2027 lasting 16 months.
- ◆ Upper Durant Wetland Conversion Project: The primary outlet structure for the Upper Lake is not functioning and the concrete emergency spillway structure is compromised. This project will convert the existing Upper Durant Lake with failing dam infrastructure into a stormwater and habitat wetland to improve water quality and mitigate aquatic habitat degradation in the Perry Creek watershed and the Neuse River Basin. The engineering design reached the 60 percent design stage in March 2026. All permitting efforts and 100 percent construction drawings are anticipated to be completed by fall 2026. The project is scheduled to be bid in early 2027, with a construction start date in summer 2027.
- ◆ Eastgate Park Dam: This project involves the rehabilitation of a high hazard dam located at Eastgate Park. In 2023, a preliminary engineering report found the dam had major compliance issues that North Carolina Dam Safety requires to be fixed. These deficiencies involved a lack of spillway capacity and the dam embankment not having the required factor of safety. The design is currently at the 70 percent milestone and advancing towards 90 percent. The culvert immediately downstream of the dam would not meet City standards with post-construction flows and would experience a reduced level of service. For this reason, the City is now moving forward with a full culvert replacement to bring the culvert up to City standards. This work will be completed in parallel with the dam work. Construction is expected to start in fall 2027 and last 24 months.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Eastgate Lake and Dam Rehabilitation	420,000	9,700,000	-	-	-	10,120,000
Upper Durant Lake, Wetland, Stream System Restoration	-	6,400,000	-	-	-	6,400,000
Upper Longview Lake	-	830,000	270,000	4,000,000	-	5,100,000
Total	\$ 420,000	\$ 16,930,000	\$ 270,000	\$ 4,000,000	\$ -	\$ 21,620,000

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. Using a prioritization assessment tool, stream segments are prioritized for stream mitigation credit potential.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Big Branch Stream Restoration	1,200,000	-	-	-	-	1,200,000
Capital Blvd Stream Restor	300,000	-	-	1,558,000	2,000,000	3,858,000
Devereau Meadows Stream Restoration	600,000	-	-	-	-	600,000
Mitigation Banking Program	100,000	100,000	100,000	100,000	100,000	500,000
Rocky Branch Stream Restoration	-	-	5,000,000	-	-	5,000,000
Total	\$ 2,200,000	\$ 100,000	\$ 5,100,000	\$ 1,658,000	\$ 2,100,000	\$ 11,158,000

SCM and Dam Program Capital Highlights

The Stormwater Control Measures (SCMs) and Dam Programs centralize administration for the operation, inspection, and maintenance of facilities under the Stormwater Asset Management group within Stormwater.

- ◆ Dams Assessment Program Support: Raleigh Stormwater completed the Dams Assessment Program Support project. This project aims to establish a comprehensive program for managing the dams with the stormwater asset management inventory, building on the policies and procedures already in place to establish a management framework for long-term administration.

Projects	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
COR Stormwater Control Measures (SCMs) and Dams	500,000	1,200,000	1,200,000	1,200,000	1,200,000	5,300,000
COR Stormwater Dam Asset Management Program	800,000	300,000	300,000	300,000	300,000	2,000,000
Total	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,300,000

Solid Waste Services

Element Overview

The Solid Waste Services (SWS) Element accounts for the capital needs of City-owned waste management offices and facilities. The FY27-31 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 Wilder's Grove Facility Upgrades and Refurbishment project is to fund building upgrades and maintenance (\$169,523).
- ◆ The Wilder's Grove Safety and Compliance Enhancements project is to fund the replacement of outdoor lighting and other miscellaneous items (\$400,000).
- ◆ The Wilder's Grove Repave Parking Lots project is to fund the refurbishment of the facility parking lots to maintain safe driving conditions and extend the lifespan of the parking lots and minimize future repairs (\$250,000).

Completed Projects

- ◆ The Wilder's Grove Facility Upgrades and Refurbishment project was utilized to enhance and improve the facility with painting and facility upgrades.
- ◆ The Wilder's Grove Safety and Compliance Enhancements project funded the upgrade and replacement of security cameras located throughout and around the building.
- ◆ The Wilder's Grove Building Assessment project funded a comprehensive evaluation of the facility's major components, which will be used to estimate the timing and cost of significant future repairs.
- ◆ The Yard Waste Center Building Systems Improvement project funds were used to replace the road gate, install cameras, and add automatic door locks to the scale house.
- ◆ The Wilder's Grove Repave Parking Lots project funded the repair, seal, and markings of the front parking lot.

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 (\$2,300,000), expansion tie-in to the current facility (\$900,000), security upgrades (\$200,000), technology improvements (\$450,000), repairs to building systems (\$250,000), and roof replacement (\$500,000).
- ◆ Performing Arts Center Highlights include capital maintenance (\$500,000), security enhancements (\$400,000), and theater systems (\$700,000).

Completed Projects

- ◆ The 23rd amendment to the interlocal agreement supported building improvements at the Convention Center and Performing Arts Center (PAC) for FY26. Projects at the Convention Center included new digital signage on the front facade of the building and updates to front of house furniture.
- ◆ Projects at PAC included updated design and installation of Lichtin Plaza to incorporate additional accessibility and functionality along with modernization of the elevators and escalators.
- ◆ Projects at Red Hat Amphitheater consisted of small projects in preparation for the final season at the current location.

Category	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Performing Arts Center	1,950,000	1,000,000	1,000,000	1,000,000	1,000,000	5,950,000
Raleigh Convention Center	5,655,000	3,200,000	3,200,000	3,200,000	3,200,000	18,455,000
Red Hat Amphitheater	500,000	50,000	50,000	50,000	50,000	700,000
Walnut Creek Amphitheatre	-	50,000	50,000	50,000	50,000	200,000
Total	\$ 8,105,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 25,305,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Approp From Prior Year	400,000	-	-	-	-	400,000
Fr 642 Rcc/Pac Operations Fd	1,105,000	-	-	-	-	1,105,000
Fr 652 Walnut Crk Amph	2,400,000	100,000	100,000	100,000	100,000	2,800,000
Fr 715 Conv Ctr Financing Fund	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
Total	\$ 8,105,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 25,305,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
PAC Capital Maintenance	650,000	500,000	400,000	500,000	500,000	2,550,000
PAC Security	400,000	150,000	150,000	150,000	150,000	1,000,000
PAC Theater Systems	700,000	150,000	150,000	150,000	150,000	1,300,000
RCC/PAC Building Systems	100,000	100,000	150,000	100,000	100,000	550,000
RCC/PAC Technology Upgrades	100,000	100,000	150,000	100,000	100,000	550,000
Total	\$ 1,950,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,950,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Approp From Prior Year	400,000	-	-	-	-	400,000
Fr 642 Rcc/Pac Operations Fd	550,000	-	-	-	-	550,000
Fr 715 Conv Ctr Financing Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	\$ 1,950,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,950,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
RCC Building Systems Repair	250,000	250,000	250,000	250,000	250,000	1,250,000
RCC Capital Maintenance	155,000	600,000	600,000	600,000	600,000	2,555,000
RCC Elevator/Escalator Upgrades	-	-	600,000	600,000	600,000	1,800,000
RCC Event Equipment	150,000	650,000	150,000	150,000	150,000	1,250,000
RCC Expansion	1,150,000	-	-	-	-	1,150,000
RCC EXPN Tie into Current Facility	900,000	-	-	500,000	500,000	1,900,000
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	200,000	-	-	-	-	200,000
RCC Technology Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
RH Relocation	1,150,000	-	-	-	-	1,150,000
Total	\$ 5,655,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 18,455,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fr 642 Rcc/Pac Operations Fd	155,000	-	-	-	-	155,000
Fr 652 Walnut Crk Amph	2,300,000	-	-	-	-	2,300,000
Fr 715 Conv Ctr Financing Fund	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
Total	\$ 5,655,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 18,455,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
RHA Capital Maintenance	400,000	-	-	-	-	400,000
RHA Small Projects	100,000	50,000	50,000	50,000	50,000	300,000
Total	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 700,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fr 642 Rcc/Pac Operations Fd	400,000	-	-	-	-	400,000
Fr 652 Walnut Crk Amph	100,000	50,000	50,000	50,000	50,000	300,000
Total	\$ 500,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 700,000

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	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
WC Small Projects	-	50,000	50,000	50,000	50,000	200,000
Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Revenue Sources	Adopted 2026-27	Planned 2027-28	Planned 2028-29	Planned 2029-30	Planned 2030-31	5 Year Total
Fr 652 Walnut Crk Amph	-	50,000	50,000	50,000	50,000	200,000
Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

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. The City is in the process of creating a new credit entity for the Stormwater Enterprise System that will allow Stormwater to issue future Revenue Bonds in support of capital 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, 2025, the City's assessed valuation was \$119,269,293,565, yielding a legal debt limit for general obligation bonds of \$9,541,544,000. As of June 30, 2025, the City's net debt position was \$1,352,544,000 (net of allowable deductions) or approximately 1.1 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 established a general government Advanced Planning program to fund initial design of future projects and create a "pipeline" for projects for future bonds. Future debt financing will be used to complete final design work and construction.

Debt Service Funds

This category comprises 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, 2025, linked here: [Annual Comprehensive Financial Report | Raleighnc.gov](#).

After the long-term debt is 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 2025-26	Adopted 2026-27	% Change FY26-FY27
General Debt Service	115,453,819	122,147,764	5.8%
Parking Debt Service	5,759,165	8,834,567	53.4%
RCC-PAC Debt Service	28,097,561	32,355,066	15.2%
Stormwater Utility Debt Service	192,774	278,382	44.4%
SWS Debt Service	1,118,762	1,015,377	(9.2%)
Utility Debt Service	76,315,000	83,400,000	9.3%
Total	\$ 226,937,081	\$ 248,031,156	9.3%

	Principal	Interest	Total
FY2026-27 Capital Debt Service Requirements (Issued Debt)	107,475,900	99,685,819	\$ 207,161,719

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Debt Expense - Interest	21,176,076	22,693,283	32,788,410	44,930,737
Debt Expense - Principal	45,481,452	45,072,828	55,233,806	43,304,641
Other Contractual Services	379,566	163,980	600,000	600,000
Professional Services	570,830	1,434,070	1,600,000	1,600,000
Transfer to Capital Funds	-	2,732,960	24,000,000	30,523,320
Transfer to Other Funds	1,316,676	1,274,160	1,231,603	1,189,066
Total	\$ 68,924,600	\$ 73,371,281	\$ 115,453,819	\$ 122,147,764

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Professional Services	134,698	19,180	1,475,000	25,000
Debt Expense - Principal	40,605,622	42,020,622	43,220,622	43,350,622
Debt Expense - Interest	27,028,478	27,877,637	26,707,015	35,042,272
Debt Expense - General	-	4,123,498	4,800,000	3,100,000
Capital Project Reserve	-	-	112,363	1,882,106
Total	\$ 67,768,798	\$ 74,040,937	\$ 76,315,000	\$ 83,400,000

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Debt Expense - Principal	786,479	808,162	832,267	830,277
Debt Expense - Interest	310,686	268,413	286,495	185,100
Total	\$ 1,097,165	\$ 1,076,575	\$ 1,118,762	\$ 1,015,377

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Debt Expense - Interest	-	-	192,774	278,382
Total	\$ -	\$ -	\$ 192,774	\$ 278,382

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Professional Services	115,923	232,494	120,000	120,000
Debt Expense - Principal	4,121,336	4,313,276	3,328,193	3,445,360
Debt Expense - Interest	2,107,210	1,875,306	1,707,567	1,528,328
Capital Project Reserve	-	-	24,999	162,473
Transfer to Other Funds	-	-	-	3,000,000
Transfer to Debt Service	578,406	1	578,406	578,406
Total	\$ 6,922,875	\$ 6,421,077	\$ 5,759,165	\$ 8,834,567

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 2023-24	Actuals 2024-25	Adopted 2025-26	Adopted 2026-27
Professional Services	676,535	865,541	-	100,000
Debt Expense - Principal	11,900,734	11,115,734	19,075,734	16,545,000
Debt Expense - Interest	7,204,880	7,059,930	9,021,827	14,621,000
Capital Project Reserve	-	-	-	1,089,066
Total	\$ 19,782,149	\$ 19,041,205	\$ 28,097,561	\$ 32,355,066



Appendix



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.

PayGo: Financial policy that finances capital outlays from current revenues rather than borrowing (bond issuance).

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 FY27 is set at 2.7 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 FY27 is 2.43 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.....380
- ◆ Finance.....381
- ◆ Fire.....382
- ◆ Special Events and Hospitality.....385
- ◆ Parks, Recreation and Cultural Resources.....387
- ◆ Planning and Development Services.....392
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Communications Department

Raleigh Television Network (RTN) has previously provided community studio access. This program was stopped in 2020 because of pandemic conditions. With that stop, program facilities and equipment fell behind, and the City of Raleigh temporarily doesn't offer this service anymore. With the new City Hall, RTN studios and equipment will be reinstated, and the program will resume in fiscal year 2028.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
RALEIGH TELEVISION NETWORK					
Raleigh Television Network (RTN) Membership					
Certified Producer	A resident or citizen of Raleigh/Wake County who meets the following criteria: successfully completed the certification process by taking the appropriate production classes; completed the application; is in good standing and permitted to use the facilities and equipment for which they are certified; may or may not be the program/show host; may also serve as a crew person on other studio productions	\$70.00	\$70.00	per person	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
Raleigh Television Network (RTN) Training Workshops					
Public Access Orientation Workshop	Potential community producers and access users interested in utilizing the RTN studio, editing or field production equipment must first attend an orientation workshop prior to class enrollment. Orientations from other access facilities do not apply	\$0.00	\$0.00	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

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.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
FINANCE					
Operations					
Returned Check Processing Fee	Processing fee for any check made to the City which is returned because of insufficient funds or because the drawer did not have an account at the bank	\$35.00	\$35.00	per returned check	No Change
Retail Taxes					
On-premise malt beverages	Retail tax for those engaged in selling malt beverages on-premises	\$15.00	\$15.00	per legal entity	No Change
Off-premise malt beverages	Retail tax for those engaged in selling malt beverages off-premises	\$5.00	\$5.00	per legal entity	No Change
On-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine on-premises	\$15.00	\$15.00	per legal entity	No Change
Off-premise wine	Retail tax for those engaged in selling fortified and/or unfortified wine off-premises	\$10.00	\$10.00	per legal entity	No Change
Wholesale Taxes					
Malt beverages or wine	Retail tax for those engaged in selling malt beverages OR wine on- or off-premises	\$37.50	\$37.50	per legal entity	No Change
Malt beverages and wine	Retail tax for those engaged in selling malt beverages AND wine on- or off-premises	\$62.50	\$62.50	per legal entity	No Change
License Fees					
Motor Vehicle License Fee	Fee for the privilege of operating a self-propelled motor vehicle sited for ad valorem tax purposes in Raleigh. Businesses exempt from listing ad valorem property tax property with Wake County are still liable for this fee.	\$30.00	\$30.00	per motor vehicle	No Change
Taxicab License Fee	Annual license fee for businesses operating taxicabs and required to be licensed	\$15.00	\$15.00	per legal entity per vehicle	No Change
Pawnbrokers License Application Fee	Application to establish or operate a pawnshop	\$275.00	\$275.00	per application	No Change
Pawnbroker License Annual Renewal	Fee for renewal of pawnbrokers license	\$100.00	\$100.00	per license	No Change

Fire Department

The Raleigh Office of Fire Marshal proactively prevents fires and mitigates their impact through a variety of functions. Those include enforcing fire codes, conducting fire and life safety inspections, reviewing building plans, and educating the public. The service unit also investigates fire causes and arson, manages hazardous vegetation, and handles permits for events to ensure community safety.

Fees have been updated based on a cost-of-service analysis. Annual increases or decreases are capped at 10 percent to phase in adjustments and limit near-term stakeholder impacts.

Fee / Rate Description		Prior Year Cost	EY27 Cost	Unit of Measure	Change Reason
FIRE MARSHAL					
Construction Permits					
Alternative Fire Extinguishing Systems (Inert Gas)	Installation of or modification to a gas type automatic fire-extinguishing system. Examples: Clean Agent, Carbon Dioxide, FM 200, etc.	\$210.00	\$231.00	per system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Alternative Fire Extinguishing Systems (Hoods)	Installation of or modification to an automatic fire extinguishing system.	\$210.00	\$231.00	per system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Battery systems	Installation of battery of systems with liquid capacity in excess of 50 Gallons	\$210.00	\$231.00	per system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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	\$210.00	\$231.00	per compressed gas system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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)	\$210.00	\$231.00	per cryogenic fluid system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Emergency responder radio coverage system	Installation of or modification to emergency responder radio coverage system(s)	\$137.00	\$151.00	per system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Per square foot after shop draws are reviewed	\$0.020	\$0.021	per sq.ft. after shop draws are reviewed	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Fire Alarm & Detection System	Installation of or modification to fire alarm and detection systems and related equipment.	\$0.020	\$0.022	per sq.ft. gross floor area for each system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Fire Hydrants - Private	Installation or modification of private fire hydrants.	\$210.00	\$231.00	per private hydrant system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Fire Pumps and related equipment	Installation of or modification to fire pumps and related fuel tanks, jockey pumps, controllers and generators.	\$788.00	\$709.00	per pump or related equipment	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
Gates and barricades across fire apparatus access roads	Installation of or modification to a gate or barricade across a fire apparatus access road.	\$210.00	\$231.00	per permit project	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Hydrant Flow Test	To perform flow testing of municipal and private fire hydrants. Testing required for submitting fire sprinkler construction plans.	\$138.00	\$152.00	per test	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$210.00	\$231.00	per tent, stage, or air-supported structure	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Pressure Reducing Valves	Installation	\$13.00	\$14.00	per valve	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Spraying & Dipping Operations	Install or modify a spray room, dip tank or booth.	\$210.00	\$231.00	per spray room, dip tank or booth	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Sprinkler System	Installation of or modification to an automatic fire-suppression system.	\$0.020	\$0.022	per sq.ft. gross floor area for each system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Standpipe Systems without Sprinklers	Installation, modification or removal from service of a standpipe system. This fee is for first Standpipe only.	\$446.00	\$401.00	first standpipe	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
Additional Standpipe Installations (each)	Installation, modification or removal from service of a standpipe system.	\$149.00	\$164.00	per each additional standpipe	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Smoke control or smoke exhaust system	Installation of or alteration to smoke control or smoke exhaust systems.	\$210.00	\$231.00	per smoke control or exhaust system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Solar photovoltaic power systems	To install or modify solar photovoltaic power systems.	\$210.00	\$231.00	per solar photovoltaic power system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Flammable & Combustible Liquids	To install, repair or modify a pipeline for the transportation of flammable or combustible liquids.	\$210.00	\$231.00	per pipeline for transportation of flammable & combustible liquids	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	To install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used.	\$210.00	\$231.00	per flammable and combustible liquids system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	To install, alter, remove, abandon or otherwise dispose of flammable or combustible liquid tank.	\$210.00	\$231.00	per flammable and combustible liquids tank	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$210.00	\$231.00	per hazardous materials facility	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Industrial Ovens	New installation	\$210.00	\$231.00	per industrial oven	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Shop Drawings per Review per Hour (New Construction)	Work requiring construction permits prior to work being performed.	\$119.00	\$131.00	per review per hour	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Emergency Generator	Load bank testing for emergency generators	\$181.00	\$199.00	per generator	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Fire Line - Private (aka groundwork or under ground)	Installation of or modification to Private Fire Lines and site containment backflow preventer.	\$254.00	\$248.00	First 500 linear feet is base fee only.	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
Fire Line - Private (aka groundwork or under ground)	Installation of or modification to Private Fire Lines and site containment backflow preventer.	\$25.00	\$27.00	Each additional 100 linear feet after initial 500 linear feet of base fee.	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Periodic Fire Inspection					
Re-Inspection Fee - Extra Inspections		\$90.00	\$99.00	per business re-inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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		\$350.00	\$359.00	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."	\$104.00	\$114.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Periodic Fire Inspection	Fire inspection fee based on square footage- Up to 999sf	\$35.00	\$39.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Fire inspection fee based on square footage- 1,000-2,499sf	\$70.00	\$77.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Fire inspection fee based on square footage- 2,500-9,999sf	\$139.00	\$153.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Fire inspection fee based on square footage- 10,000-49,999sf	\$250.00	\$275.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Fire inspection fee based on square footage- 50,000-149,999sf	\$477.00	\$525.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.

Fire Department

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
<i>Rate Description</i>	Fire inspection fee based on square footage- 150,000-399,999sf	\$697.00	\$696.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Fire inspection fee based on square footage- 400,000-and greater	\$977.00	\$1,065.00	per inspection	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
	Retail Sales Fireworks	\$36.02	\$40.00	per establishment	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Operational Permits					
Aerosol Products	Level 2 or 3 aerosols in excess of 500 lbs.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Amusement Buildings	To operate a special amusement building	\$210.00	\$231.00	per building	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Carnivals and Fairs	To conduct a carnival, fair or street festival	\$210.00	\$231.00	per carnival, fair or festival	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$210.00	\$231.00	per dust-producing operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Corrosive	Storage, use and handling in excess of 200 cu ft @ NTP	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Flammable	Storage, use and handling in excess of 200 cu ft @ NTP	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Highly Toxic	Storage, use and handling in any amount	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Inert & Simple Asphyxiant	in excess of 6,000 cu ft @ NTP	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Oxidizing	Storage, use and handling (including oxygen) in excess of 504 cu ft @ NTP	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Pyrophoric	Storage, use and handling in any amount	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Compressed Gases - Toxic	Storage, use and handling in any amount	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Covered Mall Building	The placement of retail fixtures and goods, concession, equipment, displays of highly combustible goods and similar items in the mall.	\$210.00	\$231.00	per covered mall	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Covered Mall Building	The display of liquid- or gas-fired equipment in the mall.	\$210.00	\$231.00	per covered mall	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Covered Mall Building	The use of open flame or flame-producing equipment in the mall.	\$210.00	\$231.00	per covered mall	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$104.00	\$114.00	per building operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Exhibits & Trade Shows	To operate exhibits and trade shows.	\$210.00	\$231.00	per exhibit and/or trade show	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Explosives - Permit	For the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials up to 60-day blasting permit.	\$418.00	\$460.00	per blasting site up to 60 days	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Explosives - Mfg., Store, Handle, Sale & use	To manufacture, storage, handling, sale and use	\$210.00	\$231.00	per explosives site	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Floor Finishing Exceeding 350 sf. Ft.	Using Class I or II Liquids	\$104.00	\$114.00	per business operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Fumigation and Insecticidal Fogging	Operate a business	\$104.00	\$114.00	per business operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
High-Piled Combustible Storage	Exceeding 500 sq. ft.	\$104.00	\$114.00	per business operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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.	\$210.00	\$231.00	per hazard in assembly buildings	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Magnesium	Melt, Cast, Heat Treat or Grind more than 10 lbs.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Miscellaneous Combustible Storage	In excess of 2,500 cu. ft.	\$104.00	\$114.00	per business operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Open Burning	Bon Fire or Commercial Land Development	\$210.00	\$231.00	per open burning site	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Place of Assembly	To operate a place of assembly	\$104.00	\$114.00	per place of assembly	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Private Fire Hydrants	Removal from service, use or operation - Up to 5 Private Hydrants	\$104.00	\$114.00	per private hydrant system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Removal from service, use or operation - 6-10 Private Hydrants	\$138.00	\$152.00	per private hydrant system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
<i>Rate Description</i>	Removal from service, use or operation - 11 or more Private Hydrants	\$210.00	\$231.00	per private hydrant system	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Pyrotechnic Special Effects Material	For use and handling of pyrotechnic special effects material	\$210.00	\$231.00	per location	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Refrigeration Equipment	As regulated in Chapter 6 of NC Fire Code	\$104.00	\$114.00	per refrigeration equipment	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Repair Garage & Motor Fuel-Dispensing Facilities	Operation of repair garages and automotive, marine and fleet motor fuel-dispensing facilities	\$104.00	\$114.00	per repair garage or motor fuel-dispensing facility	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Rooftop Heliports	For the operation of a rooftop heliport	\$104.00	\$114.00	per rooftop heliport	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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	\$210.00	\$231.00	per operation involving spraying or dipping utilizing flammable & combustible liquids or application of combustible powders	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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	\$104.00	\$114.00	per business operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Tire-Rebuilding Plants	Operation and maintenance of a tire-rebuilding plant	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
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	\$104.00	\$114.00	per structure	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Large tents and membrane structures	In excess of 15,000 sf	\$350.00	\$371.00	per structure	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Waste Handling	Operation of wrecking yards, junk yards and waste material- handling facilities	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Carbon Dioxide Systems	Used in dispensing applications having more than 100 pounds of carbon dioxide.	\$104.00	\$114.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Flammable & Combustible Liquids	Fuel dispensing locations where produced, processed, transported, stored, dispensed or used.	\$210.00	\$197.00	per dispensing location	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
<i>Rate Description</i>	Place temporarily out of service aboveground or underground storage tanks	\$210.00	\$197.00	per tank	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
<i>Rate Description</i>	Change the contents in a tank to a greater hazard.	\$210.00	\$197.00	per tank	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
<i>Rate Description</i>	Manufacture, process, blend or refine flammable or combustible liquids.	\$210.00	\$197.00	per facility operation	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
<i>Rate Description</i>	Dispensing at Commercial, Industrial, Governmental or Manufacturing establishments.	\$210.00	\$197.00	per establishment	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
<i>Rate Description</i>	Utilize a site for the dispensing of liquid-fuels from tank vehicles.	\$210.00	\$197.00	per site location	Adjusted based on cost-of-service analysis with capped annual decrease of 10% for phased implementation.
Hazardous Materials	As regulated by the NC State Fire Code (See Table 105.6.20)	\$104.00	\$114.00	per hazardous materials facility or operation	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.

Fire Department

	<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Industrial Ovens	For the operation of industrial ovens	\$104.00	\$114.00	per operation with Industrial oven(s)	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
Non-Emergent Lift Assist	For non-emergent lift assists at licensed skilled nursing facilities, licensed adult care homes, and non-911 convalescent/transport services.	\$372.40	\$382.45	per assist	CPI
Temporary Sleeping Units for Disaster Workers	Temporary sleeping units for disaster relief workers	\$90.00	\$99.00	per event	Adjusted based on cost-of-service analysis with capped annual increase of 10% for phased implementation.
External Training Participation	Outside agency participation in department provided training, seminars, classes, drills, etc. A "session" is defined from start to end of the training event, regardless of number of days.	\$531.99	\$2,500.00	Per Person, Per Session	Adjusting maximum amount to coincide with specialized training fees, which are \$2500 per person, per session.
Fire Staffing Requests for Special Events	Outside agency or other organization requests for Fire Department staffing needs to staff non-City events, for purposes of first responder care, fire suppression/fire watch, intervention teams, etc.	\$106.40	\$109.00	Per Hour, Per Person, Per Event	CPI
Open Flames and Candles	Flames or candles used with assembly areas, dining areas of restaurants or drinking establishments.	\$51.45	\$53.00	per establishment	CPI
Explosives - Follow Up Inspection	Follow up inspections for Explosive Permits. Any additional blasting inspections after initial permit setup will incur a \$50/hr fee to offset staff costs. Minimum of 1 hour per visit.	\$50.00	\$50.00	Hour	No Change

Special Events and Hospitality

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 FY27 include amending the fee schedule in accordance with updates to the noise ordinance, effective January 1, 2026. The Nightlife Permit and Nightlife Permit Renewal fees have been discontinued, and there is now a \$500 permit fee for the new DECIBEL permit.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
SPECIAL EVENTS AND HOSPITALITY					
Special Event Application & Permit Fees					
Neighborhood Block Party Application Fee	Application fee for permit request to hold a neighborhood block party on the public right-of-way	\$50.00	\$50.00	per application	No Change
Neighborhood Block Party Late Application Fee	Late fee assessed for neighborhood block party applications submitted after the deadline	\$25.00	\$50.00	per application	Encourage block party organizers to submit applications on-time.
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	\$500.00	per application	Encourage special event organizers to submit applications on-time.
Special Event Permit Fee: General Event Tier I	Permit fee for General Event Tier I	\$250.00	\$250.00	per permit	No Change
Special Event Permit Fee: Race/Walk/Parade 5K or Under	Permit fee for all races, walks, or parades that are 5K in length or less	\$100.00	\$100.00	per permit	No Change
Special Event Permit Fee: Race/Walk/Parade Over 5K	Permit fee for all races, walks, or parades that are over 5K in length	\$250.00	\$250.00	per permit	No Change
PRCR Greenway Staffing: Less than 13.1 Miles	Fee for Greenway use less than 13.1 miles, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway-specific issues	\$300.00	\$300.00	per permit	No Change
PRCR Greenway Staffing: 13.1 Miles and Over	Fee for Greenway use 13.1 miles and greater, including City staff who inspect the trails, lower all bollards at access points, and are on-call the day of the event to respond to any Greenway-specific issues	\$500.00	\$500.00	per permit	No Change
Special Event Application Fee: General Event Tier II	Application fee for permit request to hold a special event on the public right-of-way for Tier II events	\$50.00	\$50.00	per application	No Change
Special Event Permit Fee: General Event Tier II	Permit fee for General Event Tier II	\$100.00	\$100.00	per permit	No Change
Special Event Venue Rentals					
City Plaza Venue Rental Fee: Tier I	Daily venue rental fee for City Plaza for General Event Tier I	\$750.00	\$750.00	per day	No Change
Market Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Market Plaza for General Event Tier I	\$225.00	\$225.00	per day	No Change
Exchange Plaza Venue Rental Fee: Tier I	Daily venue rental fee for Exchange Plaza for General Event Tier I	\$225.00	\$225.00	per day	No Change
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
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	\$825.00	per day	No Change
Film & Photography					
Film and Photography Application Fee	Application fee for permit request to film on the public right-of-way	\$50.00	\$50.00	per application	No Change
Film and Photography Permit Fee	Permit fee for filming on the public right-of-way	\$50.00	\$50.00	per permit	No Change
Hospitality					
Newsracks	Permit to allow newsrack on public right-of-way	\$19.00	\$20.00	per permit	CPI
Sidewalk Seating	Permit to allow sidewalk seating on public right-of-way	\$367.00	\$377.00	per permit	CPI
Street Performer	Permit to allow street performance on public right-of-way	\$50.00	\$51.00	per permit	CPI

Special Events and Hospitality

<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Pushcart Vending	\$183.00	\$188.00	per permit	CPI
Streeterly Permit	\$1,500.00	\$1,500.00	per permit	No Change
DECIBEL Permit		\$500.00	per permit	New fee - replaces Nightlife Permit fee

Parks, Recreation and Cultural Resources

The Parks, Recreation and Cultural Resources Department oversees over 120 miles of greenway trails, approximately 10,000 acres of land with more than 200 parks and open spaces. Park amenities include amusements, art centers, athletic facilities, community centers, lakes, nature preserves, off-leash dog parks, playgrounds, swimming pools, and historic sites. In addition to facility-based fees, Raleigh Parks annually reviews and develops fees for programming. These fees are updated and approved according to the Department's cost recovery matrix. FY27 changes in the fee schedule reflect continued implementation of recommendations from the FY25 System Plan/Fee Study, which included a comprehensive market analysis. In accordance with these recommendations, FY27 will include fee increases for non-resident fees, peak pricing models, special event pricing structures, and market-driven fee adjustments.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
PARKS FEES					
Urban Forestry					
Fee in Lieu (existing tree)	Fee in lieu of installing replacement tree with approved removal - per inch of tree removed in right-of-way	\$117.00	\$120.00	per inch of tree	CPI
Tree Buffer Protection	Minimum fee amount	\$298.00	\$306.00		CPI
<i>Rate Description</i>	Fee based on area disturbed. Tree Buffer Protection fee is calculated on a per acre basis of disturbed area	\$63.00	\$65.00	per acre of disturbed area	CPI
<i>Rate Description</i>	Maximum fee amount	\$3,710.00	\$3,810.00		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
Tree Lawn Fee in Lieu (Development)	Fee in lieu of installing required trees for new development - Tree Lawn	\$2,407.00	\$2,465.00	per tree	ENR
Tree Grate Fee in Lieu (Development)	Fee in lieu of installing required trees for new development - Tree Grate	\$7,188.00	\$7,363.00	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	\$149.00	\$153.00	per permit/parcel	CPI
Tree Conservation Area	Minimum fee amount	\$298.00	\$306.00		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)	\$1,262.00	\$1,296.00	per acre of tree conservation area	CPI
Tree Conservation Area	Maximum fee amount	\$6,829.73	\$7,014.13		CPI
Tree Pruning/Removal Permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers	\$149.00	\$153.00	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	\$123.00	\$126.00	per permit/parcel	CPI
RECREATION & CULTURAL RESOURCES					
Aquatic Facilities					
Buffaloe Road Aquatic Center Admission Group Rates	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground - City Residents Min	\$3.60	\$3.60	per person per day	No Change
<i>Rate Description</i>	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground - City Residents Max	\$7.20	\$8.10	per person per day	Fee Increase
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
<i>Rate Description</i>	Daily group rate admission (minimum of 15) to Buffaloe Road Aquatic Center which has water slides, splash ground - Non Residents Max	\$13.50	\$12.00	per person per day	Fee Decrease
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
<i>Rate Description</i>	Daily admission to aquatic facilities - City Residents Max	\$5.00	\$6.00	per person per day	Fee Increase
<i>Rate Description</i>	Daily admission to aquatic facilities - Non Residents Min	\$3.00	\$3.00	per person per day	No Change
<i>Rate Description</i>	Daily admission to aquatic facilities - Non Residents Max	\$8.00	\$9.00	per person per day	Fee Increase
Aquatic Facilities Monthly Pass	Monthly pass for access to aquatic facilities - City Residents Min	\$18.00	\$18.00	per monthly pass	No Change
<i>Rate Description</i>	Monthly pass for access to aquatic facilities - City Residents Max	\$45.00	\$54.00	per monthly pass	Fee Increase
<i>Rate Description</i>	Monthly pass for access to aquatic facilities - Non Residents Min	\$27.00	\$27.00	per monthly pass	No Change
<i>Rate Description</i>	Monthly pass for access to aquatic facilities - Non Residents Max	\$72.00	\$81.00	per monthly pass	Fee Increase
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
<i>Rate Description</i>	Punch pass allows access for 15 swims at aquatic facilities - City Residents Max	\$60.00	\$72.00	per pass (15 swims)	Fee Increase
<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	\$108.00	per pass (15 swims)	Fee Increase
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	\$360.00	per annual pass	Fee Increase

Parks, Recreation and Cultural Resources

	<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
	<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	\$540.00	per annual pass	Fee Increase
Aquatic Facilities Group Rates (All Pools except Buffalo Aquatic Center)	Group rates for access to aquatic facilities for a minimum of 15 - City Residents Min	\$1.80	\$1.80	per person per day	No Change
	<i>Rate Description</i> Group rates for access to aquatic facilities for a minimum of 15 - City Residents Max	\$4.50	\$5.40	per person per day	Fee Increase
	<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	\$8.10	per person per day	Fee Increase
Aquatic Swim Meet Rental	Rentals for swim meets directed by outside organizations	\$2,000.00	\$2,000.00	per day	No Change
Buffaloe Road Aquatic Center Daily Admission	Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground - City Residents Min	\$3.00	\$4.00	per person per day	Fee Increase
	<i>Rate Description</i> Daily admission to Buffaloe Road Aquatic Center which has water slides, splash ground - City Residents Max	\$8.00	\$9.00	per person per day	Fee Increase
	<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	\$16.00	per person per day	Fee Increase
Buffaloe Road Swim Meet Rental	Rentals for swim meets directed by outside organizations	\$800.00	\$800.00	per 2 hours	No Change
Aquatic Competitive Training Lane Rental	Rentals for swim meets directed by outside organizations - Min	\$15.00	\$16.00	per lane per hour	Fee Increase
	<i>Rate Description</i> Rentals for swim meets directed by outside organizations - Max	\$25.00	\$26.00	per lane per hour	Fee Increase
Timing System Rental	Rentals for swim meets directed by outside organizations	\$700.00	\$700.00	per day	No Change
Athletic Facilities					
Walnut Creek Athletic Complex	Rental fees for exclusive use of Walnut Creek Athletic Park. If not rented, fields are open to the public	\$30.00	\$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	\$45.00	per hour	Fee Increase
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
Multipurpose Field Rental	Rental fee for exclusive use of multipurpose fields. If not rented, fields are open to the public.		\$80.00	per hour	New Fee
Buffaloe Road Field Rental	Rental fee for exclusive use of Buffaloe Road field only. If not rented, fields are open to the public.		\$45.00	per hour	New Fee
General Facilities					
Mordecai House	General public rental rates for private events - Min	\$110.00	\$150.00	per hour (4 hour minimum)	Fee Increase
	<i>Rate Description</i> General public rental rates for private events - Max	\$160.00	\$225.00	per hour (4 hour minimum)	Fee Increase
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	\$225.00	per hour (4 hour minimum)	Fee Increase
Borden House	General public rental rates for private events - Min	\$60.00	\$100.00	per hour (4 hour minimum)	Fee Increase
	<i>Rate Description</i> General public rental rates for private events - Max	\$200.00	\$225.00	per hour (4 hour minimum)	Fee Increase
Campbell Lodge Rental	Rental of Campbell Lodge - Min	\$180.00	\$180.00	per hour (4 hour minimum)	No Change
	<i>Rate Description</i> Rental of Campbell Lodge - Max	\$270.00	\$270.00	per hour (4 hour minimum)	No Change
Carousel Rental	General public rental rates for private use of carousel. Example: portraits, wedding, commercial photography	\$150.00	\$200.00	per hour	Fee Increase
Carousel Shelter, Round House Shelter, Island Gazebo, Extra Large Shelters	Rental of carousel shelter round house shelter island gazebo extra large shelters.	\$30.00	\$35.00	per hour (3 hour minimum)	Fee Increase
COR Museum	General public rental rates for private events - Min	\$75.00	\$175.00	depending on rental package	Fee Increase
	<i>Rate Description</i> General public rental rates for private events - Max	\$1,200.00	\$1,600.00	depending on rental package	Fee Increase

Parks, Recreation and Cultural Resources

	<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
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	\$30.00	per hour (2 hour minimum)	Fee Increase
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	\$5,000.00	per day, whole park rental	Fee Increase
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
Lakes 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	\$35.00	per hour (3 hour minimum)	Fee Increase
<i>Rate Description</i>	Rental of large shelters with additional cleaning service.	\$24.00	\$35.00	per hour (3 hour minimum)	Fee Increase
<i>Rate Description</i>	Rental of multi use area and picnic green Pullen Park.	\$30.00	\$30.00	per hour (3 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	\$225.00	per hour (4 hour minimum)	Fee Increase
Dorothea Dix Park All Faith Chapel	General public rental rates for private events - Weekday	\$248.00	\$250.00	per hour (2 hour minimum)	Fee Increase
<i>Rate Description</i>	General public rental rates for private events - Weekend (premium)	\$468.00	\$500.00	per hour (4 hour minimum)	Fee Increase
Dix Park	Hourly Rental of Oak Room shelter and Magnolia Room shelter at Dix Park	\$26.00	\$35.00	per hour (2 hour minimum)	Fee Increase
<i>Rate Description</i>	Hourly rental of Harvey Hill	\$39.00	\$45.00	per hour (2 hour minimum)	Fee Increase
<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	\$85.00	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
Neighborhood Facilities					
Neighborhood Facility Rental Fees	Rental fees are for exclusive use of facilities.	\$55.00	\$65.00	per hour (2 hour minimum)	Fee Increase
Picnic Shelters					
Picnic Shelter Rentals	Rental fees are for exclusive use of shelters. If not rented, the shelters are open to the public - Small (cap 15-35)	\$10.00	\$12.00	per hour (2 hour minimum)	Fee Increase
<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	\$15.00	per hour (2 hour minimum)	Fee Increase
<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	\$20.00	per hour (2 hour minimum)	Fee Increase
<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	\$25.00	per hour (2 hour minimum)	Fee Increase
Staff Facilities					
Meeting Rooms	Rental fees are for exclusive use of facilities - Small (15 people or less)	\$30.00	\$30.00	per hour (2 hour minimum)	No Change
<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
Recreational Activities					
Boat Launch Pass - Daily	Daily boat launch fee - Min	\$2.00	\$2.00	per day	No Change
<i>Rate Description</i>	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
<i>Rate Description</i>	Rental of boat storage - Canoes/kayaks	\$150.00	\$150.00	per season	No Change
<i>Rate Description</i>	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
<i>Rate Description</i>	Rental of Boat Storage - Rowing 4x	\$350.00	\$350.00	per season	No Change
<i>Rate Description</i>	Rental of Boat Storage - Rowing 8x	\$375.00	\$375.00	per season	No Change
<i>Rate Description</i>	Rental of Boat Storage - Safety boats	\$250.00	\$250.00	per season	No Change

Parks, Recreation and Cultural Resources

	<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
	<i>Rate Description</i> Rental of Boat Storage - Motorized boats and Dragon boats	\$400.00	\$400.00	per season	No Change
	<i>Rate Description</i> Rental of Boat Storage - Boat Trailer		\$100.00	per season	New Fee
	Canoes, Kayaks, Jonboats	\$4.00	\$15.00	per hour (2 hr minimum)	Fee Increase
	<i>Rate Description</i> Canoes, kayaks, jonboats rental fee - Max	\$6.00	\$25.00	per hour (2 hr minimum)	Fee Increase
	Boat Launch Pass - Annual	\$75.00	\$75.00	per pass (annual)	No Change
	<i>Rate Description</i> Annual boat launch fee - Max	\$175.00	\$175.00	per pass (annual)	No Change
	Pedal Boats	\$7.00	\$10.00	per half hour	Fee Increase
	Sunfish and Stand Up Paddleboards	\$11.00	\$11.00	per hour	No Change
	Fishing Pass - Season	\$25.00	\$25.00	per pass (season)	No Change
	<i>Rate Description</i> Season fishing fee - Max	\$80.00	\$80.00	per pass (season)	No Change
	Carousel, train and kiddie boat ride tickets	\$2.00	\$2.00	per ticket per person	No Change
	Group Rate on ride tickets	\$1.35	\$1.90	per ticket per person	Fee Increase
	Durant Nature Preserve Camping Area	\$30.00	\$30.00	per day	No Change
	Tours- Mordecai House and Trolley	\$4.00	\$5.00	per ticket per person	Fee Increase
	<i>Rate Description</i> General public rental rates for private events. One ticket per person. No charge for ages 6 and under accompanied by adult - Min	\$12.00	\$16.00	per ticket per person	Fee Increase
	<i>Rate Description</i> General public rental rates for private events. One ticket per person. No charge for ages 6 and under accompanied by adult - Max	\$1.00	\$1.00	per transaction \$15 and over	No Change
	Boat Trailer Storage Fee	\$100.00	\$100.00	per season	No Change
Special Rates (Asset Rentals)					
	Non-Profits with a verified IRS 501c3 status	Discount	10%	10%	from general public rental rate
	PRCR Partners with a documented agreement	Discount	10%	10%	from general public rental rate, unless otherwise stated in agreement
	For- profit organizations using asset/space for profit business	More	20%	20%	than general public rate
SPECIAL FACILITY FEES					
Open Space Fees					
	Zone 1: Single-family dwelling	\$1,871.00	\$1,916.00	per unit	ENR
	Zone 1: Multi-family dwelling	\$1,358.00	\$1,391.00	per unit	ENR
	Zone 2: Single-family dwelling	\$1,871.00	\$1,916.00	per unit	ENR
	Zone 2: Multi-family dwelling	\$1,358.00	\$1,391.00	per unit	ENR
	Zone 3: Single-family dwelling	\$1,577.00	\$1,615.00	per unit	ENR
	Zone 3: Multi-family dwelling	\$1,147.00	\$1,175.00	per unit	ENR
	Zone 4: Single-family dwelling	\$1,583.00	\$1,621.00	per unit	ENR
	Zone 4: Multi-family dwelling	\$1,162.00	\$1,190.00	per unit	ENR
Cemetery Fees					
	Single Grave Lot (3.5' x 9')	Single grave lot	\$2,131.00	\$2,300.00	per lot
	Typical burial (regular hours), without tent		\$3,127.00	\$3,127.00	per burial
	Interment/Disinterment Fee (Adult/Child)	Adult/Child	\$996.00	\$1,085.00	per interment/disinterment
	Interment/Disinterment Fee	Adult/Child - Saturdays and non-excluded holidays	\$1,494.00	\$1,627.00	per interment/disinterment
	Interment/Disinterment Fee (infant 1 year or less in age)	Infant 1 year or less in age	\$498.00	\$542.00	per interment/disinterment
	Interment/Disinterment Fee	Infant 1 year or less in age - Saturdays and non-excluded holidays	\$747.00	\$814.00	per interment/disinterment
	Interment/Disinterment Fee	Cremains	\$498.00	\$1,150.00	per interment/disinterment
	Interment/Disinterment Fee	Cremains - Saturdays and non-excluded holidays	\$747.00	\$1,725.00	per interment/disinterment
	Interment Fee, where arrangements are not completed by 12:00 noon of the preceding regular City workday for Saturday and holidays		\$2,454.00	\$3,029.00	per interment
	Tent Fee	10' x 10' tent rental	\$100.00	\$100.00	per tent
	Typical burial (regular hours), with tent		\$3,227.00	\$3,227.00	per burial

Parks, Recreation and Cultural Resources

<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Typical burial (Sat. and non-excluded holidays), with tent	\$3,725.00	\$3,725.00	per burial	Annual Review, No Change
Typical burial (Sat. and non-excluded holidays), without tent	\$3,625.00	\$3,625.00	per burial	Annual Review, No Change



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 2027 (FY27), 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	FY27 Cost	Unit of Measure	Change Reason
BUILDING AND SAFETY					
Permit Fees for New Commercial Construction					
New Commercial Electrical Permit	New Construction Electrical Permit Fee	100%	100%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
New Commercial Mechanical Permit	New Construction Mechanical Permit Fee	76%	76%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
New Commercial Plan Review Fee	New Construction Plans Review Fee	65%	65%	% Of Calculated Building Permit	Fee Model Reviewed No Changes
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%	0.21%	% of Calculated Construction Value	Fee Model Reviewed/Increase
New Commercial Building Permit \$500,001-\$10,000,000	Tier 2	\$1,000.00	\$1,050.00	Base Fee	Fee Model Reviewed/Increase
New Commercial Building Permit \$10,000,001 and up	Tier 3	\$6,900.00	\$7,250.00	Base Fee	Fee Model Reviewed/Increase
Building Permit \$500,001-\$10,000,000	Tier 2	0.06%	0.06%	% Of Calculated Construction Value	Fee Model Reviewed/No Changes
Building Permit \$10,000,001 and up	Tier 3	0.01%	0.01%	% Of Calculated Construction Value	Fee Model Reviewed/No Changes
Building and Safety - Permit Fees for New Residential Construction					
New Residential Building Permit	New Residential Construction Building Permit Fee	0.35%	0.38%	% Of Calculated Construction Value	Fee Model Reviewed/Increase
New Residential Electrical Permit	New Residential Construction Electrical Permit Fee	54%	49%	% Of Calculated Building Permit	Fee Model Reviewed/Decrease
New Residential Mechanical Permit	New Residential Construction Mechanical Permit Fee	28%	28%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
New Residential Plan Review Fee	New Residential Construction Plans Review Fee	57%	57%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
New Residential Plumbing Permit	New Residential Construction Plumbing Permit Fee	34%	34%	% Of Calculated Building Permit	Fee Model Reviewed/No Changes
Building and Safety - Permit Fees for Alterations and Repairs					
Alterations and Repairs Plan Review Fee	Alteration and Repairs Plans Review Fee	50%	55%	% Of Calculated Building Permit	Fee Model Reviewed/Increase
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%	28%	% Of Calculated Building Permit	Fee Model Reviewed/Increase
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	\$128.00	\$139.00	Per Trade Per Hour	Fee Model Reviewed/Increase
Building and Safety - Specific Fees Enumerated					
Demolition of a building or structure	Demolition Permit Fee	\$136.00	\$150.00	Per Permit	Fee Model Reviewed/Increase
Conditional Service Fee - Commercial	Commercial Construction Conditional Service Fee	\$195.00	\$215.00	Per Trade Per Unit	Fee Model Reviewed/Increase
Conditional Service Fee - Multi-Family	Multi-Family Construction Conditional Service Fee	\$195.00	\$215.00	Per Trade For Up To 5 Units	Fee Model Reviewed/Increase

Planning and Development Services Department

Fee / Rate Description	Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason	
Manufactured Homes		\$377.00	\$415.00	Per Home Installation	Fee Model Reviewed/Increase
Moving or relocation of building	Building Relocation Permit Fee	\$429.00	\$472.00	Per Permit	Fee Model Reviewed/Increase
Temporary Certificate of Occupancy	Temporary Certificate Of Occupancy (TCO) Fee	\$1,174.00	\$1,057.00	Flat Fee	Fee Model Reviewed/Decrease
Sub-Water Meter	Sub-Meter Permit Fee	\$130.00	\$143.00	Per Trade Up To 5 Units	Fee Model Reviewed/Increase
Temporary Certificate of Occupancy for Single-Family/Duplex Units	Temporary Certificate of Occupancy (TCO) Fee -Single-family/Duplex	\$184.00	\$200.00	Per Unit	Fee Model Reviewed/Increase
Partial Certificate of Occupancy	Partial Certificate of Occupancy (PCO) Fee	\$348.00	\$313.00	Per Certificate	Fee Model Reviewed/Decrease
Pre-Construction Meeting	Pre-Construction Meeting Fee	\$381.00	\$419.00	Per Meeting	Fee Model Reviewed/Increase
Alternate Means of Compliance	Fee charged for research that involves building systems that are outside of the scope of building code but may meet requirements of the building code.	\$1,500.00	\$1,350.00	Per Review (Up To 10 Hours)	Fee Model Reviewed/Decrease
Conditional Service Fee - Residential	Conditional Service Fee - Residential	\$143.00	\$157.00	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.	\$157.00	\$173.00	Per Hour (After 10 Hours)	Fee Model Reviewed/Increase
Stocking Permit	Fee charged for stocking of commercial space prior to issuance of Certificate of Occupancy	\$239.00	\$263.00	Per Permit	Fee Model Reviewed/Increase
Pony Express	Commercial plan review to expedite small, simple, interior alterations.	\$281.00	\$253.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Re-inspection Fee	Private development projects which are determined by the City to not be ready or have failed the inspection	\$123.00	\$122.00	Per Inspection Per Trade	Fee Model Reviewed/Decrease
After Hours Inspections (Commercial)	After Hours Inspections (Commercial)	\$125.00	\$132.00	Per Hour	Fee Model Reviewed/Increase
After Hours Inspections (Residential)	After Hours Inspections (Residential)	\$82.00	\$90.00	Per Hour	Fee Model Reviewed/Increase
Building and Safety - Stand Alone Trade Permits					
Plumbing Utility Inspection	Plumbing Utility Inspection Fee	\$123.00	\$133.00	Per Permit	Fee Model Reviewed/Increase
Boiler or Compressor - Commercial	Boiler/Compressor Permit Fee	\$225.00	\$248.00	Per Permit	Fee Model Reviewed/Increase
Cell Tower/Co-locate (site)	Cell Tower/Co-locate Permit Fee	\$154.00	\$169.00	Per Permit	Fee Model Reviewed/Increase
Co-locate on a Building (Building only)	Co-locate Cell on a Building Permit Fee	\$273.00	\$300.00	Per Permit	Fee Model Reviewed/Increase
Ductwork - Commercial	Commercial Ductwork Permit Fee	\$225.00	\$248.00	Per Permit	Fee Model Reviewed/Increase
Exhaust Hood and Duct System - Commercial	Commercial Exhaust Hood and Duct System Permit Fee	\$225.00	\$248.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
Exhaust Systems - Commercial	Commercial Exhaust System Permit Fee	\$225.00	\$248.00	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	\$225.00	\$224.00	Per 1-3 Co-Located Units Per Trade	Fee Model Reviewed/Decrease
Gas Outlets - Commercial	Commercial Gas Outlet Permit Fee	\$225.00	\$248.00	Per Permit	Fee Model Reviewed/Increase
Generators (Electrical only) - Commercial	Commercial Electric Generator Permit Fee	\$360.00	\$396.00	Per Permit	Fee Model Reviewed/Increase
Heat Pumps/Air Conditioning - Commercial	Commercial Air Conditioning Fee	\$225.00	\$248.00	Per 1-3 Co-Located Units Per Trade	Fee Model Reviewed/Increase
Incinerators - Commercial	Commercial Incinerator Fee	\$225.00	\$248.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
Parking Lot Lighting	Parking Lot Lighting	\$291.00	\$320.00	Per Permit	Fee Model Reviewed/Increase
Photovoltaic (Solar) - Commercial	Commercial Photovoltaic Fee	\$506.00	\$543.00	Per Permit	Fee Model Reviewed/Increase
Refrigeration Units - Commercial	Commercial Refrigeration Fee	\$225.00	\$248.00	Per Trade Per Work Type	Fee Model Reviewed/Increase
Service Repair/Replace - Commercial	Commercial Service Repair Fee	\$180.00	\$198.00	Per Permit	Fee Model Reviewed/Increase
UPS System	UPS System Fee	\$309.00	\$340.00	Per Permit	Fee Model Reviewed/Increase
Fixture Replacement/Retro-fit: 26-50 Fixtures - Commercial	Fixture Replacement/Retro-fit: 26-50 Fixtures - Commercial	\$215.00	\$236.00	Per Permit	Fee Model Reviewed/Increase
Fixture Replacement/Retro-fit: 51-100 Fixtures - Commercial	Fixture Replacement/Retro-fit: 51-100 Fixtures - Commercial	\$270.00	\$297.00	Per Permit	Fee Model Reviewed/Increase
Fixture Replacement/Retro-fit: Over 100 Fixtures - Commercial	Fixture Replacement/Retro-fit: Over 100 Fixtures - Commercial	\$295.00	\$325.00	Per Permit	Fee Model Reviewed/Increase
Swimming Pool - Commercial (Building only)	Swimming Pool - Commercial (Building only)	\$485.00	\$534.00	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.	\$123.00	\$124.00	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	\$124.00	per trade per hour per review	Fee Model Reviewed/Increase
CONTINUOUS IMPROVEMENT AND CUSTOMER SERVICES					
Express Services - Building Services Fees					
Express - Change of Use	Applicant wishes to change the use of the building from one type to another; Ex: Office to Restaurant	\$1,273.00	\$1,146.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Additions	Commercial building additions	\$1,273.00	\$1,146.00	Per Review Per Hour	Fee Model Reviewed/Decrease
Express - Alteration & Repairs	Interior project where use of the building is determined and cosmetic modifications are altering the space.	\$980.00	\$1,078.00	Per Review Per Hour	Fee Model Reviewed/Increase

Planning and Development Services Department

Fee / Rate Description	Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason	
Express - Building Comments Only	\$768.00	\$691.00	Per Review Per Hour	Fee Model Reviewed/Decrease	
Express - Fit up/Interior Completion	\$768.00	\$805.00	Per Review Per Hour	Fee Model Reviewed/Increase	
Express - Pre-submittal Conference	\$753.00	\$828.00	Per Review	Fee Model Reviewed/Increase	
Express - Standard Commercial	\$1,273.00	\$1,146.00	Per Review Per Hour	Fee Model Reviewed/Decrease	
Express - Site Permit Review	\$980.00	\$1,078.00	Per Review Per Hour	Fee Model Reviewed/Increase	
Express - Special Consultation Services	\$304.00	\$274.00	Per Review	Fee Model Reviewed/Decrease	
Express Services - Land Development Fees					
Express - Grading	\$768.00	\$691.00	Per Review Per Hour	Fee Model Reviewed/Decrease	
Express - Sketch Plans	\$510.00	\$459.00	Per Review	Fee Model Reviewed/Decrease	
Business Support Center - Development Engineering					
Technology Fee	The tech fee was incorporated as part of the original DSD fee study which included Building and Safety, Land and Right of Way fees.	4%	4% Per Subtotal Of All Other Fees	Set by Policy - Held Flat	
COMPREHENSIVE AND LONG RANGE PLANNING					
Comprehensive Planning Fees					
Master Plan	A visual component required when a rezoning application is submitted for a Planned Development or Campus rezoning request.	\$4,400.00	\$4,840.00	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.	\$265.00	\$292.00	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.	\$880.00	\$968.00	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.	\$1,760.00	\$1,936.00	Per Application	Fee Model Reviewed/Increase
General Use Rezoning Request	A request to modify the City's Official Zoning Map.	\$880.00	\$968.00	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.	\$1,760.00	\$1,936.00	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.	\$850.00	\$935.00	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.	\$425.00	\$468.00	Per Petition	Fee Model Reviewed/Increase
Master Plan Amendment	Master plan review without rezoning per UDO Sec 4.7.6	\$1,075.00	\$968.00	Per Application	Fee Model Reviewed/Decrease
Raleigh Historic Development Commission Fees					
Historic Landmark Designation	A request to designate a property as a Raleigh Historic Landmark.	\$440.00	\$484.00	Per Application	Fee Model Reviewed/Increase
Minor Work COA	Certificate of Appropriateness application classified as a Minor Work	\$42.00	\$46.00	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	\$85.00	\$94.00	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.	\$220.00	\$242.00	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	\$430.00	\$473.00	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.	\$440.00	\$484.00	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.	\$865.00	\$952.00	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. Fee name change: Major Work COA - Demolition of building or structure	\$880.00	\$968.00	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.	\$1,730.00	\$1,903.00	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.	\$76.00	\$84.00	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	\$56.00	\$62.00	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.	\$63.00	\$68.00	Per Review	Fee Model Reviewed/Increase
Sunset extension letter	The UDO allows for plans approaching expiration to request an extension.	\$112.00	\$102.00	Per Review	Fee Model Reviewed/Decrease
Zoning Permit Fee - Commercial	A Zoning Permit is required for non-residential development activity.	\$270.00	\$278.00	Per Review	Fee Model Reviewed/Increase

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Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
Zoning Permit Fee - 1&2 Family Dwellings Existing Structures	A Zoning Permit is required for residential development activity.	\$253.00	\$261.00	Per Review	Fee Model Reviewed/Increase
Post-approval name change petition	Project name change after approval	\$164.00	\$180.00	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	\$2,216.00	\$2,438.00	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	\$116.00	Per Application	Fee Model Reviewed/Increase
Custom Signage Plans	A Custom Signage Plan sets for specific signage regulations within a defined geographic area.	\$112.00	\$116.00	Per Application	Fee Model Reviewed/Increase
Preliminary Subdivision Plan Review					
Preliminary - Subdivision plans Level 1	Up to 5 lots and < 2 acres Excludes: • Townhouse development • Requiring CC evidentiary hearings	\$780.00	\$720.00	Per Review	Fee Model Reviewed/Decrease
Preliminary - Subdivision plans Level 2	Conventional Subdivision < 20 lots Townhouse Development < 2 acres	\$855.00	\$849.00	Per Review	Fee Model Reviewed/Decrease
Preliminary - Subdivision plans Level 3	All other Subdivisions not applicable for Level 1 or Level 2	\$1,638.00	\$1,580.00	Per Review	Fee Model Reviewed/Decrease
Re-Review - Subdivision plans Level 1	The 3rd and subsequent review cycles	\$449.00	\$404.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Decrease
Re-Review - Subdivision plans Level 2	The 3rd and subsequent review cycles	\$528.00	\$581.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Increase
Re-Review - Subdivision plans Level 3	The 3rd and subsequent review cycles	\$909.00	\$1,000.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Increase
Concurrent Infrastructure Plan Review (Site Permit Review: Major Plan Review)					
SPR Major Review - Level 1	This is the site permit review (Major plan review). The applicable level of the associated preliminary subdivision or administrative site review. If the Site Permit Review is not associated with the development plan, then it will be a level 1.	\$788.00	\$864.00	Per Review	Fee Model Reviewed/Increase
SPR Major Review - Level 2	This is the site permit review (Major plan review). The applicable level of the associated preliminary subdivision or administrative site review.	\$788.00	\$864.00	Per Review	Fee Model Reviewed/Increase
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	\$1,124.00	Per Review	Fee Model Reviewed/Increase
SPR Major Review Re- Review - Level 1	This is the site permit review (Major plan re-review) for level 1.	\$695.00	\$626.00	Per Review	Fee Model Reviewed/Decrease
SPR Major Review Re- Review - Level 2	This is the site permit review (Major plan re-review) for level 2.	\$785.00	\$707.00	Per Review	Fee Model Reviewed/Decrease
SPR Major Review Re- Review - Level 3	This is the site permit review (Major plan re-review) for level 3.	\$885.00	\$797.00	Per Review	Fee Model Reviewed/Decrease
Recorded Maps / Plat Recordation					
Boundary Survey Plat	A map for recordation with no lots created; and no change in property lines	\$165.00	\$170.00	Per Review	Fee Model Reviewed/Increase
Exempt Subdivision Plat	Recorded map not considered a boundary survey or a subdivision	\$209.00	\$216.00	Per Review	Fee Model Reviewed/Increase
Final Subdivision Plat	A recorded map that includes creation of lots and/or right-of-way	\$606.00	\$620.00	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.	\$220.00	\$230.00	Per Review	Fee Model Reviewed/Increase
Right-of-Way easement plat	Right-of-Way easement	\$220.00	\$238.00	Per Review	Fee Model Reviewed/Increase
Administrative Site Plan Review					
Admin Site Review - Site plan Level 1	Public & Institutional uses (UDO 6.3), < 5,000 sq. ft. and < 2 acres • Duplex Unit development	\$991.00	\$996.00	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. • Public & Institutional uses (UDO 6.3), 5,000 sq. ft. – 20,000 sq. ft. • Commercial & Industrial uses (UDO 6.4, 6.5), < 10,000 sq. ft. (excludes restaurant, bar, retail sales, vehicle sales/rental). • Open Uses (UDO 6.6) < 10 acres	\$1,091.00	\$1,098.00	Per Review	Fee Model Reviewed/Increase
Admin Site Review - Site plan Level 3	The 3rd and subsequent review cycles	\$1,816.00	\$1,863.00	Per Review	Fee Model Reviewed/Increase
Admin Site Re-Review - Site plan Level 1	The 3rd and subsequent review cycles	\$496.00	\$498.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Increase
Admin Site Re-Review - Site plan Level 2	The 3rd and subsequent review cycles	\$540.00	\$543.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Increase
Admin Site Re-Review - Site plan Level 3	The 3rd and subsequent review cycles	\$1,019.00	\$1,045.00	Per Review, Beginning At Third Review	Fee Model Reviewed/Increase
Zoning and Land Development - Specific Fees Enumerated					

Planning and Development Services Department

<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
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	\$160.00	Per Review Cycle	Fee Model Reviewed/Decrease
Zoning Fees				
Text Change Code Amendment Collected from applicants of privately-initiated transactions	\$440.00	\$484.00	Per Application	Fee Model Reviewed/Increase
BOA quasi-judicial evidentiary and vested rights hearing Collected from applicants of privately-initiated transactions	\$291.00	\$320.00	Per Application	Fee Model Reviewed/Increase
Permits				
Food Truck/Property Owner Permit for private property owner	\$155.00	\$171.00	Per Application	Fee Model Reviewed/Increase
Food Truck/Retail Sales Permit for vendor	\$216.00	\$238.00	Per Application	Fee Model Reviewed/Increase
Home Occupation Permit Home Occupation Permit Fee	\$122.00	\$110.00	Per Review	Fee Model Reviewed/Decrease
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.)	\$360.00	\$383.00	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.)	\$259.00	\$285.00	Per Sign	Fee Model Reviewed/Increase

Raleigh Convention and Performing Arts Complex

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 review 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 five percent each year until FY30. In FY26 PAC implemented an increase of three percent every other year for ticketed events, along with a five percent increase annually for non-ticketed events.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
RALEIGH CONVENTION CENTER					
RCC - IT					
Sir Walter Raleigh Plaza Rental		\$225.00	\$240.00	per day	5% increase from FY26
RCC - Room Rental					
Exhibit Hall	A, B, and C	\$19,845.00	\$20,840.00	per day	5% increase from FY26
	<i>Rate Description</i> A	\$5,795.00	\$6,085.00	per day	5% increase from FY26
	<i>Rate Description</i> B	\$8,270.00	\$8,685.00	per day	5% increase from FY26
	<i>Rate Description</i> C	\$5,795.00	\$6,085.00	per day	5% increase from FY26
	<i>Rate Description</i> A and B	\$14,060.00	\$14,765.00	per day	5% increase from FY26
	<i>Rate Description</i> B and C	\$14,060.00	\$14,765.00	per day	5% increase from FY26
Meeting Room Level 200	201	\$335.00	\$355.00	per day	5% increase from FY26
	<i>Rate Description</i> 202	\$255.00	\$270.00	per day	5% increase from FY26
	<i>Rate Description</i> 203	\$255.00	\$270.00	per day	5% increase from FY26
	<i>Rate Description</i> 204	\$255.00	\$270.00	per day	5% increase from FY26
	<i>Rate Description</i> 205	\$255.00	\$270.00	per day	5% increase from FY26
	<i>Rate Description</i> 206	\$335.00	\$355.00	per day	5% increase from FY26
Meeting Room 301- 303	301 A and B	\$830.00	\$875.00	per day	5% increase from FY26
	<i>Rate Description</i> 301 A	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 301 B	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 302 A, B, and C	\$1,245.00	\$1,310.00	per day	5% increase from FY26
	<i>Rate Description</i> 302 A	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 302 B	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 302 C	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 302 A and B	\$830.00	\$875.00	per day	5% increase from FY26
	<i>Rate Description</i> 302 B and C	\$830.00	\$875.00	per day	5% increase from FY26
	<i>Rate Description</i> 303	\$415.00	\$440.00	per day	5% increase from FY26
Meeting Room 304-306	304	\$750.00	\$790.00	per day	5% increase from FY26
	<i>Rate Description</i> 305 A and B	\$830.00	\$875.00	per day	5% increase from FY26
	<i>Rate Description</i> 305 A	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 305 B	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 306 A, B, and C	\$1,245.00	\$1,310.00	per day	5% increase from FY26
	<i>Rate Description</i> 306 A	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 306 B	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 306 C	\$415.00	\$440.00	per day	5% increase from FY26
	<i>Rate Description</i> 306 A and B	\$830.00	\$875.00	per day	5% increase from FY26
	<i>Rate Description</i> 306 B and C	\$830.00	\$875.00	per day	5% increase from FY26
Meeting room 307 & 402	307	\$255.00	\$270.00	per day	5% increase from FY26
	<i>Rate Description</i> 402	\$1,080.00	\$1,135.00	per day	5% increase from FY26
Ballroom	ABC	\$9,100.00	\$9,555.00	per day	5% increase from FY26
	<i>Rate Description</i> A	\$2,485.00	\$2,610.00	per day	5% increase from FY26
	<i>Rate Description</i> B	\$4,140.00	\$4,350.00	per day	5% increase from FY26

Raleigh Convention and Performing Arts Complex

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
Rate Description	C	\$2,485.00	\$2,610.00	per day	5% increase from FY26
Rate Description	A and B	\$6,615.00	\$6,950.00	per day	5% increase from FY26
Rate Description	B and C	\$6,615.00	\$6,950.00	per day	5% increase from FY26
Pre-function Lobby Space	Main Lobby + Registration Area	\$1,775.00	\$1,865.00	per day	5% increase from FY26
Rate Description	Main Lobby	\$1,105.00	\$1,165.00	per day	5% increase from FY26
Rate Description	Registration Area	\$555.00	\$585.00	per day	5% increase from FY26
Rate Description	402 Lobby	\$115.00	\$125.00	per day	5% increase from FY26
Pre-Function 300 Level Hallways	North Hallway (305-307)	\$665.00	\$700.00	per day	5% increase from FY26
Rate Description	305	\$115.00	\$125.00	per day	5% increase from FY26
Rate Description	306	\$115.00	\$125.00	per day	5% increase from FY26
Rate Description	307 ("307B")	\$115.00	\$125.00	per day	5% increase from FY26
Rate Description	South Hallway (301-304)	\$775.00	\$815.00	per day	5% increase from FY26
Rate Description	301	\$115.00	\$125.00	per day	5% increase from FY26
Rate Description	302	\$115.00	\$125.00	per day	5% increase from FY26
Rate Description	303	\$115.00	\$125.00	per day	5% increase from FY26
Rate Description	304	\$115.00	\$125.00	per day	5% increase from FY26
Pre-function Ballroom & Exhibit Hall	Ballroom ABC Lobby	\$1,105.00	\$1,165.00	per day	5% increase from FY26
Rate Description	Ballroom A Lobby	\$335.00	\$355.00	per day	5% increase from FY26
Rate Description	Ballroom B Lobby	\$335.00	\$355.00	per day	5% increase from FY26
Rate Description	Ballroom C Lobby	\$335.00	\$355.00	per day	5% increase from FY26
Rate Description	Mezzanine (Exhibit Hall ABC Lobby)	\$1,105.00	\$1,165.00	per day	5% increase from FY26
Rate Description	Exhibit Hall A Lobby	\$335.00	\$355.00	per day	5% increase from FY26
Rate Description	Exhibit Hall B Lobby	\$335.00	\$355.00	per day	5% increase from FY26
Rate Description	Exhibit Hall C Lobby	\$335.00	\$355.00	per day	5% increase from FY26
Misc Small Room Rental	Business Office	\$355.00	\$375.00	per day	5% increase from FY26
Rate Description	Registration Office	\$210.00	\$240.00	per day	5% increase from FY26
Rate Description	Ballroom Dressing Room 1	\$170.00	\$180.00	per day	5% increase from FY26
Rate Description	Ballroom Dressing Room 2	\$170.00	\$180.00	per day	5% increase from FY26
Coastal Room		\$225.00	\$240.00	per day	5% increase from FY26
Blue Ridge Room		\$225.00	\$240.00	per day	5% increase from FY26
Raleigh Conference Room		\$225.00	\$240.00	per day	5% increase from FY26
Carolina Room		\$225.00	\$240.00	per day	5% increase from FY26
Piedmont Room		\$225.00	\$240.00	per day	5% increase from FY26
North Main Lobby		\$1,105.00	\$1,165.00	per day	5% increase from FY26
South Main Lobby		\$1,105.00	\$1,165.00	per day	5% increase from FY26
CC Plaza		\$1,105.00	\$1,165.00	per day	5% increase from FY26
PERFORMING ARTS CENTER					
PAC - Room Rental					
Memorial Auditorium*	Sunday through Wednesday performances vs 12% gross ticket sales	\$4,500.00	\$4,635.00	per performance	Increase of 3% every other year for 8 years starting in FY27
Rate Description	Thursday through Saturday performances vs 12% gross ticket sales	\$6,000.00	\$6,180.00	per performance	Increase of 3% every other year for 8 years starting in FY27
Meymandi Concert Hall*	Sunday through Wednesday performances vs 12% gross ticket sales	\$3,500.00	\$3,605.00	per performance	Increase of 3% every other year for 8 years starting in FY27
Rate Description	Thursday through Saturday performances vs 12% gross ticket sales	\$4,500.00	\$4,635.00	per performance	Increase of 3% every other year for 8 years starting in FY27
A.J. Fletcher Opera House*	Sunday through Wednesday performances vs 12% gross ticket sales	\$850.00	\$875.00	per performance	Increase of 3% every other year for 8 years starting in FY27
Rate Description	Thursday through Saturday performances vs 12% gross ticket sales	\$1,600.00	\$1,645.00	per performance	Increase of 3% every other year for 8 years starting in FY27
Kennedy Theater*	4 hour rental (inclusive of rent, lights, sound, front of house manager, production supervisor and cleaning) \$125 per hour thereafter	\$600.00	\$618.00	each	Increase of 3% every other year for 8 years starting in FY27

Raleigh Convention and Performing Arts Complex

<u>Fee / Rate Description</u>		<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Lichtin Plaza Rental		\$1,000.00	\$1,030.00	per day	Increase of 3% every other year for 8 years starting in FY27
Memorial Non-Ticket Event Fee: Sunday-Wednesday	Memorial Non-Ticket Event Fee: Sunday-Wednesday		\$5,775.00	Per performance	Fee presentation change - 5% increase each year as set in FY26
Memorial Non-Ticket Event Fee: Thursday-Saturday	Memorial Non-Ticket Event Fee: Thursday- Saturday		\$7,350.00	Per performance	Fee presentation change - 5% increase each year as set in FY26
Meymandi Non-Ticketed Event Fee: Sunday-Wednesday	Meymandi Non-Ticketed Event Fee: Sunday-Wednesday		\$4,465.00	Per performance	Fee presentation change - 5% increase each year as set in FY26
Meymandi Non-Ticketed Event Fee: Thursday-Saturday	Meymandi Non-Ticketed Event Fee: Thursday-Saturday		\$5,515.00	Per performance	Fee presentation change - 5% increase each year as set in FY26
Fletcher Non-Ticketed Event Fee: Sunday-Wednesday	Fletcher Non-Ticketed Event Fee: Sunday-Wednesday		\$1,420.00	Per performance	Fee presentation change - 5% increase each year as set in FY26
Fletcher Non-Ticketed Event Fee: Thursday-Saturday	Fletcher Non-Ticketed Event Fee: Thursday-Saturday		\$2,205.00	Per performance	Fee presentation change - 5% increase each year as set in FY26
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 and water service for Johnston County, Franklin County, and Fuquay-Varina. As of FY26, approximately 660,000 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 FY20, 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. The 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 2,767 miles of sanitary sewer collection system piping and 132 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 82 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 Engineering News-Record (ENR) index. For FY27 the ENR annual change is 2.43% 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.

Fee / Rate Description	Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
Part 8, Public Utilities, Article B, Water and Sewer Extension Policies				
Construction Cost Major (CCM) and Oversized Main Reimbursements 8-2094				
CCM 6-inch Water Main	\$53.00	\$54.00	per linear foot	ENR
CCM 12-inch Water Main	\$90.00	\$92.00	per linear foot	ENR
CCM 16-inch Water Main	\$114.00	\$117.00	per linear foot	ENR
CCM 24-inch Water Main	\$206.00	\$211.00	per linear foot	ENR
CCM 8-inch Sewer Main	\$68.00	\$70.00	per linear foot	ENR
CCM 12-inch Sewer Main	\$103.00	\$106.00	per linear foot	ENR
CCM 15-inch Sewer Main	\$119.00	\$122.00	per linear foot	ENR
CCM 18-inch Sewer Main	\$150.00	\$154.00	per linear foot	ENR
CCM 24-inch Sewer Main	\$225.00	\$230.00	per linear foot	ENR
CCM 12-inch Bore	\$253.00	\$259.00	per linear foot	ENR
CCM 16-inch Bore	\$300.00	\$307.00	per linear foot	ENR
CCM 20-inch Bore	\$305.00	\$312.00	per linear foot	ENR
CCM 24-inch Bore	\$329.00	\$337.00	per linear foot	ENR
CCM 36-inch Bore	\$404.00	\$414.00	per linear foot	ENR
CCM Design and Inspection	10%	10%	of construction costs	No Change
CCM 4-inch Sewer Force Main	\$64.00	\$66.00	per linear foot	ENR
CCM 6-inch Sewer Force Main	\$88.00	\$90.00	per linear foot	ENR
CCM 8-inch Sewer Force Main	\$112.00	\$115.00	per linear foot	ENR
CCM 10-inch Sewer Force Main	\$136.00	\$139.00	per linear foot	ENR
Reimbursement Cost Major (RCM) and Oversized Main Reimbursements 8-2094				
RCM 12-inch Water Main	\$37.00	\$38.00	per linear foot	ENR
RCM 16-inch Water Main	\$61.00	\$62.00	per linear foot	ENR

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
RCM 24-inch Water Main		\$153.00	\$157.00	per linear foot	ENR
RCM 12-inch Sewer Main		\$34.00	\$35.00	per linear foot	ENR
RCM 15-inch Sewer Main		\$50.00	\$51.00	per linear foot	ENR
RCM 18-inch Sewer Main		\$81.00	\$83.00	per linear foot	ENR
RCM 24-inch Sewer Main		\$156.00	\$160.00	per linear foot	ENR
RCM 16-inch Bore		\$47.00	\$48.00	per linear foot	ENR
RCM 20-inch Bore		\$51.00	\$52.00	per linear foot	ENR
RCM 24-inch Bore		\$76.00	\$78.00	per linear foot	ENR
RCM 36-inch Bore		\$152.00	\$156.00	per linear foot	ENR
RCM 6-inch Sewer Force Main		\$24.00	\$25.00	per linear foot	ENR
RCM 8-inch Sewer Force Main		\$48.00	\$49.00	per linear foot	ENR
RCM 10-inch Sewer Force Main		\$72.00	\$74.00	per linear foot	ENR
Water and Sewer Main Reimbursement - Extension Policies 8-2077					
Water and Sewer Main Reimbursement - 8-2077					
Water Main Reimbursement 6-inch		\$53.00	\$54.00	per linear foot	ENR
Water Main Reimbursement - 8-inch		\$64.00	\$66.00	per linear foot	ENR
Sewer Main Reimbursement - 8-inch		\$68.00	\$70.00	per linear foot	ENR
Sewer Main Reimbursement - 10-inch		\$88.00	\$90.00	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	\$1.23	\$1.26	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	\$613.00	\$628.00	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.	\$1.23	\$1.26	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	\$115.00	\$118.00	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	\$0.59	per linear foot	ENR
Extension of Utility System 8-2061					
Main Extension Permit Application Fee		\$300.00	\$300.00	per application	No Change
Pump Station Permit Application Fee		\$300.00	\$300.00	per application	No Change
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
Equipment rental	For spread of class A material. Minimum of \$200 for any rental period	\$200.00	\$200.00	per week	No Change
Utility Charges					
Utility Charges 8-2011 and 2-3001					
Late Charge		\$5.00	\$5.00	per late charge	No Change

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
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	\$90.00	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	\$0.00	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	\$75.00	per re-read	No Change
Meter Test Charge - Small Meter		\$50.00	\$75.00	per test	No Change
Meter Test Charge - Large Meter		\$100.00	\$150.00	per test	No Change
Meter Flow and Pressure Test Charge		\$50.00	\$75.00	per test	No Change
Meter Flow Search Investigation Charge		\$50.00	\$50.00	per investigation	No Change
Meter Antenna Replacement Charge		\$50.00	\$50.00	per replacement	No Change
Cross Connection Program 8-2154					
Backflow Test Report Submittal Fee		\$9.95	\$9.95	per submittal	No Change
Hydrant Meter Fees 8-2011 and 2-3001					
Hydrant (5/8") Meter Deposit		\$500.00	\$500.00	per deposit	No Change
Hydrant (3") Meter Deposit		\$500.00	\$500.00	per deposit	No Change
Hydrant Meter Daily Rental Charge		\$10.00	\$10.00	per daily rental	No Change
Hydrant Meter Monthly Rental Charge		\$280.00	\$280.00	per monthly rental	No Change
Hydrant Meter Yearly Rental Charge		\$1,500.00	\$1,500.00	per yearly rental	No Change
Hydrant Metered Water Charge - Per CCF		\$8.05	\$8.32	per CCF	Rate Increase
Unreported Monthly Hydrant Meter Readings 5/8" (1/2" Backflow)	Estimate 25 CCF on bill equals \$175.00/month	\$201.24	\$208.00	per month	Rate Increase
Unreported Monthly Hydrant Meter Readings 3" (2" Backflow)	Estimate 100 CCF on bill equals \$700.00/month	\$804.96	\$832.00	per month	Rate Increase
Charge to re-bill on estimated charge per month		\$50.00	\$50.00	per month	No Change
Hydrant Meter Labor Costs 8-2011					
Meter Testing		\$35.00	\$35.00	per test	No Change
Backflow Testing		\$35.00	\$35.00	per test	No Change
Replace Damaged/Stopped Meter		\$70.00	\$70.00	per replacement	No Change
Repair RPZ with Repair Kit or New RPZ		\$105.00	\$105.00	per repair kit	No Change
Replace Gate Valves		\$35.00	\$35.00	per replacement	No Change
Remove Non-COR Equipment		\$35.00	\$35.00	per removal	No Change
Hydrant Meter Replacement Costs 8-2011					
2" Gate Valve		\$43.00	\$43.00	per unit	No Change
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 1/2" X 10' Hose		\$115.00	\$115.00	per unit	No Change
2" RPZ Backflow Assembly		\$772.00	\$772.00	per unit	No Change
3" Meter only, E-coder		\$1,702.00	\$1,702.00	per unit	No Change
3" Meter Assembly		\$2,522.00	\$2,522.00	per unit	No Change
2" X 1" Reducer (Reducer)		\$25.00	\$25.00	per unit	No Change
1" X 3/4" Reducer (Three Quarters)		\$28.00	\$28.00	per unit	No Change

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
3/4" X 1/2" 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
1/2" RPZ Backflow Assembly		\$324.00	\$324.00	per unit	No Change
Adjustable Hydrant Wrench		\$65.00	\$65.00	per unit	No Change
5/8 Meter, E-coder and 1/2" RPZ Backflow Assembly		\$670.00	\$670.00	per unit	No Change
2" CONBRACO Repair Kit		\$250.00	\$250.00	per unit	No Change
1/2" CONBRACO Repair Kit		\$144.00	\$144.00	per unit	No Change
Accessories bag for 5/8" meter/RPZ and Backflow Assembly		\$230.00	\$230.00	per unit	No Change
Accessories bag for 3" meter/RPZ and Backflow Assembly		\$345.00	\$345.00	per unit	No Change
3.340 X 6 FNH X 2" Adapter for 5/8" Meter		\$120.00	\$120.00	per unit	No Change
Gear Duffle 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.	\$890.00	\$890.00	per unit	No Change
3" Cellular Meter (Neptune) and 2" RPZ Backflow Assembly	Will begin charging calendar year 2026.	\$2,540.00	\$2,540.00	per unit	No Change
3" Cellular Meter (Sensus) and 2" RPZ Backflow Assembly	Will begin charging calendar year 2026.	\$2,701.00	\$2,701.00	per unit	No Change
Reimbursement for Replacement of Existing Water Mains					
Reimbursement for Replacement of Existing Water Mains - 8-2096					
6-inch Water Pipe (Total)	Total	\$163.00	\$167.00	per linear foot	ENR
6-inch Water Pipe (Bore and Jack)	Bore and Jack	\$273.00	\$280.00	per linear foot	ENR
8-inch Water Pipe (Total)	Total	\$169.00	\$173.00	per linear foot	ENR
8-inch Water Pipe (Bore and Jack)	Bore and Jack	\$342.00	\$350.00	per linear foot	ENR
12-inch Water Pipe (Total)	Total	\$207.00	\$212.00	per linear foot	ENR
12-inch Water Pipe (Bore and Jack)	Bore and Jack	\$596.00	\$610.00	per linear foot	ENR
16-inch Water Pipe (Total)	Total	\$279.00	\$286.00	per linear foot	ENR
16-inch Water Pipe (Bore and Jack)	Bore and Jack	\$768.00	\$787.00	per linear foot	ENR
24-inch Water Pipe (Total)	Total	\$294.00	\$301.00	per linear foot	ENR
24-inch Water Pipe (Bore and Jack)	Bore and Jack	\$939.00	\$962.00	per linear foot	ENR
3/4-inch Water Service		\$1,733.00	\$1,775.00	per unit	ENR
1-inch Water Service		\$1,811.00	\$1,855.00	per unit	ENR
2-inch Water Service		\$9,571.00	\$9,804.00	per unit	ENR
2-inch Water Insertion Valve		\$6,827.00	\$6,993.00	per unit	ENR
4-inch Water Insertion Valve		\$12,457.00	\$12,760.00	per unit	ENR
6-inch Water Insertion Valve		\$16,213.00	\$16,607.00	per unit	ENR
8-inch Water Insertion Valve		\$19,965.00	\$20,450.00	per unit	ENR
12-inch Water Insertion Valve		\$27,475.00	\$28,143.00	per unit	ENR
Fire Hydrant		\$6,659.00	\$6,821.00	per unit	ENR
Reimbursement for Replacement of Existing Sewer Mains - 8-2096					
8-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$191.00	\$196.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$203.00	\$208.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$211.00	\$216.00	per linear foot	ENR

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
18-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$227.00	\$233.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$273.00	\$280.00	per linear foot	ENR
8-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$253.00	\$259.00	per linear foot	ENR
12-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$267.00	\$273.00	per linear foot	ENR
16-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$279.00	\$286.00	per linear foot	ENR
18-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$294.00	\$301.00	per linear foot	ENR
24-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$344.00	\$352.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of 0-16)	Depth of 0-16	\$348.00	\$356.00	per linear foot	ENR
30-inch Sewer Pipe (Depth of >16)	Depth greater than 16	\$370.00	\$379.00	per linear foot	ENR
30-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$3,915.00	\$4,010.00	per linear foot	ENR
8-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$672.00	\$688.00	per linear foot	ENR
12-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$932.00	\$955.00	per linear foot	ENR
16-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$1,522.00	\$1,559.00	per linear foot	ENR
18-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$2,113.00	\$2,164.00	per linear foot	ENR
24-inch Sewer Pipe (Bore and Jack)	Bore and Jack	\$2,659.00	\$2,724.00	per linear foot	ENR
4-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$5,163.00	\$5,288.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$11,266.00	\$11,540.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of 0-16)	Depth of 0-16	\$17,870.00	\$18,304.00	per unit	ENR
4-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$12,068.00	\$12,361.00	per unit	ENR
5-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$15,836.00	\$16,221.00	per unit	ENR
6-ft Diameter Sewer Manhole (Depth of >16)	Depth greater than 16	\$30,849.00	\$31,599.00	per unit	ENR
Sewer Service		\$2,541.00	\$2,603.00	per unit	ENR
8-inch Sewer Pipe Bypass Pumping		\$13,673.00	\$14,005.00	per 150 linear feet	ENR
12-inch Sewer Pipe Bypass Pumping		\$18,987.00	\$19,448.00	per 150 linear feet	ENR
16-inch Sewer Pipe Bypass Pumping		\$25,121.00	\$25,731.00	per 150 linear feet	ENR
24-inch Sewer Pipe Bypass Pumping		\$25,121.00	\$25,731.00	per 150 linear feet	ENR
Rock - up to 10 cubic yards		\$2,048.00	\$2,098.00	lump sum	ENR
Additional rock over 10 cubic yards		\$93.00	\$95.00	per cubic yard	ENR
Asphalt		\$65.00	\$67.00	per linear foot of sewer main	ENR
If the pipe installation is less than 16' in depth, the 0'-16' reimbursement applies. If it is greater than 16' in depth, the larger reimbursement applies. The 16' or greater reimbursement rate is not in addition to the 0'-16' rate.					
Pipe Bursting Multipliers					
8" Pipe (Min Difficulty)	Minimal Degree of Difficulty	118%	118%		No Change
8" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	118%	118%		No Change
8" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	141%	141%		No Change
12" Pipe (Min Difficulty)	Minimal Degree of Difficulty	127%	127%		No Change
12" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	136%	136%		No Change
12" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	173%	173%		No Change
16" Pipe (Min Difficulty)	Minimal Degree of Difficulty	146%	146%		No Change
16" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	154%	154%		No Change
16" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	179%	179%		No Change
18" Pipe (Min Difficulty)	Minimal Degree of Difficulty	156%	156%		No Change
18" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	163%	163%		No Change
18" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	186%	186%		No Change
24" Pipe (Min Difficulty)	Minimal Degree of Difficulty	161%	161%		No Change
24" Pipe (Mod Difficulty)	Moderate Degree of Difficulty	176%	176%		No Change

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
24" Pipe (Comp Difficulty)	Comprehensive Degree of Difficulty	192%	192%		No Change
Water Meter Installation					
Water Meter Charges 8-2005					
5/8-inch Meter	*See 'Not Ready Fee' below	\$275.00	\$290.00	per meter	Formula
1-inch Meter	*See 'Not Ready Fee' below	\$400.00	\$420.00	per meter	Formula
1 1/2-inch Meter	*See 'Not Ready Fee' below	\$680.00	\$740.00	per meter	Formula
2-inch Meter	*See 'Not Ready Fee' below	\$800.00	\$860.00	per meter	Formula
4-inch Meter	*See 'Not Ready Fee' below	\$3,945.00	\$3,900.00	per meter	Formula
6-inch Meter	*See 'Not Ready Fee' below	\$5,680.00	\$5,950.00	per meter	Formula
6-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$10,100.00	\$10,650.00	per meter	Formula
8-inch Meter	*See 'Not Ready Fee' below	\$8,600.00	\$8,880.00	per meter	Formula
8-inch Meter with Fire Protection	*See 'Not Ready Fee' below	\$15,700.00	\$16,240.00	per meter	Formula
10-inch Protectus III	*See 'Not Ready Fee' below	\$20,540.00	\$20,620.00	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
Water and Sewer Assessment Rates					
Water Meter Assessment Rates - Resolution 2016-278					
8" Sanitary Sewer	Assessment rate per front foot for each side of the street or abutting frontage	\$62.25	\$62.25	per foot	No Change
6" Water	Assessment rate per front foot for each side of the street or abutting frontage	\$44.11	\$44.11	per foot	No Change
Sewer and Water Capital Facility Fees					
Sewer Capital Facility (SCF) Fee - 8-2092					
SCF 5/8 Inch Water Meter		\$2,223.00	\$2,223.00	per tap	No Change
SCF 3/4 Inch Water Meter		\$3,335.00	\$3,335.00	per tap	No Change
SCF 1 Inch Water Meter		\$5,558.00	\$5,558.00	per tap	No Change
SCF 1 1/2 Inch Water Meter		\$11,115.00	\$11,115.00	per tap	No Change
SCF 2 Inch Water Meter		\$17,784.00	\$17,784.00	per tap	No Change
SCF 3 Inch Water Meter		\$35,568.00	\$35,568.00	per tap	No Change
SCF 4 Inch Water Meter		\$55,575.00	\$55,575.00	per tap	No Change
SCF 6 Inch Water Meter		\$111,150.00	\$111,150.00	per tap	No Change
SCF 8 Inch Water Meter		\$177,840.00	\$177,840.00	per tap	No Change
SCF 10 Inch Water Meter		\$466,830.00	\$466,830.00	per tap	No Change
SCF 12 Inches or greater Water Meter		\$589,095.00	\$589,095.00	per tap	No Change
Sewer Capital Facilities Connection Fee	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
Water Capital Facility (WCF) Fee - 8-2092.1					
WCF 5/8 Inch Water Meter		\$1,447.00	\$1,447.00	per tap	No Change
WCF 3/4 Inch Water Meter		\$2,171.00	\$2,171.00	per tap	No Change
WCF 1 Inch Water Meter		\$3,618.00	\$3,618.00	per tap	No Change
WCF 1 1/2 Inch Water Meter		\$7,235.00	\$7,235.00	per tap	No Change
WCF 2 Inch Water Meter		\$11,576.00	\$11,576.00	per tap	No Change
WCF 3 Inch Water Meter		\$23,152.00	\$23,152.00	per tap	No Change
WCF 4 Inch Water Meter		\$36,175.00	\$36,175.00	per tap	No Change
WCF 6 Inch Water Meter		\$72,350.00	\$72,350.00	per tap	No Change
WCF 8 Inch Water Meter		\$115,760.00	\$115,760.00	per tap	No Change
WCF 10 Inch Water Meter		\$303,870.00	\$303,870.00	per tap	No Change
WCF 12 Inches or greater Water Meter		\$383,455.00	\$383,455.00	per tap	No Change
Water and Sewer Tap Fees					
Ordinance - 8-2039					
3/4-inch water*	Installation of water services	\$5,619.00	\$5,756.00	lump sum fee	ENR
1-inch water*	Installation of water services	\$5,889.00	\$6,032.00	lump sum fee	ENR
3/4-inch split water (new application)*	Installation of water services	\$839.00	\$859.00	lump sum fee	ENR
3/4-inch split water (existing application)*	Installation of water services	\$1,733.00	\$1,775.00	lump sum fee	ENR
1-inch split water (new application)*	Installation of water services	\$1,249.00	\$1,279.00	lump sum fee	ENR
1-inch split water (existing application)*	Installation of water services	\$1,764.00	\$1,807.00	lump sum fee	ENR
4-inch sewer*	Installation of sewer services	\$5,033.00	\$5,155.00	lump sum fee	ENR

Raleigh Water

<u>Fee / Rate Description</u>		<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Sewer only disconnection*	Disconnection of sewer services	\$1,849.00	\$1,894.00	lump sum fee	ENR
Sewer only reconnection*	Reconnection of sewer services	\$1,849.00	\$1,894.00	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	FY27 Cost	Unit of Measure	Change Reason
Water Retail Service - Monthly Water Service Charges					
Monthly Water Service Charges Inside City Limits (Base Charge) - 2-3001					
5/8 inch water meter (Inside City Limits)		\$7.86	\$8.14	per month	Rate Increase
3/4 inch water meter (Inside City Limits)		\$9.86	\$10.21	per month	Rate Increase
1 inch water meter (Inside City Limits)		\$14.67	\$15.18	per month	Rate Increase
1 1/2 inch water meter (Inside City Limits)		\$26.96	\$27.90	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.	\$7.86	\$8.14	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.	\$7.86	\$8.14	per month	Rate Increase
2 inch water meter (Inside City Limits)		\$41.93	\$43.40	per month	Rate Increase
3 inch water meter (Inside City Limits)		\$90.91	\$94.09	per month	Rate Increase
4 inch water meter (Inside City Limits)		\$141.41	\$146.36	per month	Rate Increase
6 inch water meter (Inside City Limits)		\$289.47	\$299.60	per month	Rate Increase
8 inch water meter (Inside City Limits)		\$489.74	\$506.88	per month	Rate Increase
10 inch water meter (Inside City Limits)		\$746.99	\$773.13	per month	Rate Increase
Monthly Water Service Charges Outside City Limits (Base Charge) - 2-3001					
5/8 inch water meter (Outside City Limits)		\$15.72	\$16.28	per month	Rate Increase
3/4 inch water meter (Outside City Limits)		\$19.72	\$20.42	per month	Rate Increase
1 inch water meter (Outside City Limits)		\$29.34	\$30.36	per month	Rate Increase
1 1/2 inch water meter (Outside City Limits)		\$53.92	\$55.80	per month	Rate Increase
2 inch water meter (Outside City Limits)		\$83.86	\$86.80	per month	Rate Increase
3 inch water meter (Outside City Limits)		\$181.82	\$188.18	per month	Rate Increase
4 inch water meter (Outside City Limits)		\$282.82	\$292.72	per month	Rate Increase
6 inch water meter (Outside City Limits)		\$578.94	\$599.20	per month	Rate Increase
8 inch water meter (Outside City Limits)		\$979.48	\$1,013.76	per month	Rate Increase
10 inch water meter (Outside City Limits)		\$1,493.98	\$1,546.26	per month	Rate Increase
Water Infrastructure Replacement Inside & Outside City Limits - 2-3001					
5/8 inch water meter (Inside and Outside)		\$1.50	\$1.50	per month	No Change
3/4 inch water meter (Inside and Outside)		\$2.25	\$2.25	per month	No Change
1 inch water meter (Inside and Outside)		\$3.75	\$3.75	per month	No Change
1 1/2 inch water meter (Inside and Outside)		\$7.50	\$7.50	per month	No Change
1 1/2 inch fire water meter (Inside and Outside)	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$7.50	\$7.50	per month	No Change
2 inch fire water meter (Inside and Outside)	Rates are only applicable to individually metered single family townhomes that were required by the North Carolina Residential Code to have fire sprinkler systems and that were plumbed such that the sprinklers are supplied water through the domestic meter service.	\$12.00	\$12.00	per month	No Change
2 inch water meter (Inside and Outside)		\$12.00	\$12.00	per month	No Change
3 inch water meter (Inside and Outside)		\$24.00	\$24.00	per month	No Change
4 inch water meter (Inside and Outside)		\$37.50	\$37.50	per month	No Change
6 inch water meter (Inside and Outside)		\$75.00	\$75.00	per month	No Change

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 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
Water Monthly Residential Consumption Charge Inside City Limits - 2-3001					
Consumption 0 to 4 CCF (Inside City Limits)		\$3.00	\$3.11	per CCF	Rate Increase
Consumption 5 to 10 CCF (Inside City Limits)		\$5.23	\$5.41	per CCF	Rate Increase
Consumption 11 CCF and Greater (Inside City Limits)		\$6.73	\$6.97	per CCF	Rate Increase
Water Monthly Residential Consumption Charge Outside City Limits - 2-3001					
Consumption 0 to 4 CCF (Outside City Limits)		\$6.00	\$6.22	per CCF	Rate Increase
Consumption 5 to 10 CCF (Outside City Limits)		\$10.46	\$10.82	per CCF	Rate Increase
Consumption 11 CCF and Greater (Outside City Limits)		\$13.46	\$13.94	per CCF	Rate Increase
Water Monthly Non-Residential Consumption Charge Inside City Limits - 2-3001					
All consumption per CCF (Inside City Limits)		\$4.02	\$4.16	per CCF	Rate Increase
Water Monthly Non-Residential Consumption Charge Outside City Limits - 2-3001					
All consumption per CCF (Outside City Limits)		\$8.04	\$8.32	per CCF	Rate Increase
Water Monthly Irrigation Rate Inside City Limits - 2-3001					
All consumption per CCF (Irrigation Inside City Limits)		\$6.73	\$6.97	per CCF	Rate Increase
Water Monthly Irrigation Rate Outside City Limits - 2-3001					
All consumption per CCF (Irrigation Outside City Limits)		\$13.46	\$13.94	per CCF	Rate Increase
Watershed Protection Charge - 2-3001					
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
Sewer Retail Service - Monthly Sewer Service Charges					
Monthly Sewer Service Charges Inside City Limits (Base Charge) - 2-3001					
5/8 inch water meter (In City Limits)		\$8.53	\$8.83	per month	Rate Increase
3/4 inch water meter (In City Limits)		\$11.61	\$12.02	per month	Rate Increase
1 inch water meter (In City Limits)		\$17.79	\$18.41	per month	Rate Increase
1 1/2 inch water meter (In City Limits)		\$33.29	\$34.46	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.	\$8.53	\$8.83	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.	\$8.53	\$8.83	per month	Rate Increase
2 inch water meter (In City Limits)		\$51.89	\$53.71	per month	Rate Increase
3 inch water meter (In City Limits)		\$101.49	\$105.04	per month	Rate Increase
4 inch water meter (In City Limits)		\$157.28	\$162.78	per month	Rate Increase
6 inch water meter (In City Limits)		\$312.24	\$323.17	per month	Rate Increase
8 inch water meter (In City Limits)		\$498.22	\$515.66	per month	Rate Increase
10 inch water meter (In City Limits)		\$715.17	\$740.20	per month	Rate Increase
Monthly Sewer Service Charges Outside City Limits - 2-3001					
5/8 inch water meter (Out of City Limits)		\$17.06	\$17.66	per month	Rate Increase
3/4 inch water meter (Out of City Limits)		\$23.22	\$24.04	per month	Rate Increase
1 inch water meter (Out of City Limits)		\$35.58	\$36.82	per month	Rate Increase
1 1/2 inch water meter (Out of City Limits)		\$66.58	\$68.92	per month	Rate Increase

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
2 inch water meter (Out of City Limits)		\$103.78	\$107.42	per month	Rate Increase
3 inch water meter (Out of City Limits)		\$202.98	\$210.08	per month	Rate Increase
4 inch water meter (Out of City Limits)		\$314.56	\$325.56	per month	Rate Increase
6 inch water meter (Out of City Limits)		\$624.48	\$646.34	per month	Rate Increase
8 inch water meter (Out of City Limits)		\$996.44	\$1,031.32	per month	Rate Increase
10 inch water meter (Out of City Limits)		\$1,430.34	\$1,480.40	per month	Rate Increase
Sewer Infrastructure Replacement Inside & Outside City Limits - 2-3001					
5/8 inch water meter		\$4.50	\$4.50	per month	No Change
3/4 inch water meter		\$6.75	\$6.75	per month	No Change
1 inch water meter		\$11.25	\$11.25	per month	No Change
1 1/2 inch water meter		\$22.50	\$22.50	per month	No Change
1 1/2 inch fire water meter	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
Sewer Consumption Charges Inside City Limits - 2-3001					
All Usage (Inside City Limits)		\$5.13	\$5.31	per CCF of water	Rate Increase
Sewer Consumption Charges Outside City Limits - 2-3001					
All Usage (Outside City Limits)		\$10.26	\$10.62	per CCF of water	Rate Increase
Sewer Retail Service - Rates Inside City Limits for units without metered water					
Rates for residential units (Inside City Limits)	For services inclusive of administrative costs and infrastructure and replacement costs	\$48.94	\$50.50	per month	Formula
Sewer-Only Deposit	Per Raleigh Water policy, fee is equivalent to three years of service.	\$1,761.84	\$1,809.00	per deposit	Formula
Sewer Retail Service - Rates Outside City Limits for units without metered water					
Rates for residential units (Outside City Limits)	For services inclusive of administrative costs and infrastructure and replacement costs	\$93.38	\$96.50	per month	Formula
Sewer-Only Deposit	Per Raleigh Water policy, fee is equivalent to three years of service.	\$3,361.68	\$3,455.64	per deposit	Formula
Sewer Industrial Surcharges 8-2124 and 2-3001					
BOD	Refers to 8-2124 for applicability	\$0.282	\$0.282	per lb. of BOD	No Change
SS	Refers to 8-2124 for applicability	\$0.318	\$0.318	per lb. of SS	No Change
TN	Refers to 8-2124 for applicability	\$1.204	\$1.204	per lb. of TN	No Change
TP	Refers to 8-2124 for applicability	\$4.985	\$4.985	per lb. of TP	No Change
Sewer Retail Service - Reuse Water					
Monthly service charge and infrastructure replacement same as retail water service meter size charge.					
Reuse associated with sewer consumption charge is 50% of non-residential retail water consumption unit price in CCF. Sewer consumptive rates as listed in "Sewer Retail Service - Service Charges" will be applied to all usage in this category.					
Irrigation consumption charge is 50% of irrigation water consumptive unit price in CCF.					
Fats, Oils and Grease Non-Significant Industrial Users 2-3001					
Administrative sampling and inspecting monthly service charge		\$15.00	\$15.00	per month	No Change
FOG Return Trip Fee	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
Water and Sewer Contract Service					

Raleigh Water

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
Water - 2-3001					
Operations and Maintenance Charges	Applicable to all water used	\$1.80	\$1.86	per CCF of water consumption	COS Study
Capital Charges - General Facilities		\$27,049.00	\$27,049.00	per MGD of allocation per month	No Change
Sewer for Existing Contract Capacity Allocation Prior to July 1, 2020 - 2-3001					
Operation & Maintenance Charges (Prior to July 1, 2020)	Applicable to all flow	\$1.12	\$1.16	per CCF of sewage conveyed	COS Study
Applicable to all BOD		\$0.282	\$0.282	per lb. of BOD	No Change
Applicable to all TSS		\$0.318	\$0.318	per lb. of TSS	No Change
Applicable to all TN		\$1.204	\$1.204	per lb. of TN	No Change
Applicable to all TP		\$4.985	\$4.985	per lb. of TP	No Change
Capital Charges (Clayton)	Based on upfront payment for leased capacity	\$9,666.00	\$9,666.00	per month	No Change
Capital Charges (Middlesex)	Based on upfront payment for leased capacity	\$89.00	\$89.00	per month	No Change
Sewer for New or Amended Contract Capacity Allocation After July 1, 2020					
Operation & Maintenance Charges (After July 1, 2020)	Applicable to all flow	\$2.04	\$2.11	per CCF of sewage conveyed	Rate Increase
Capital Charges		\$29,579.00	\$29,579.00	per MGD of allocation per month	No Change

Raleigh Water

Billing Services broken out to reflect contract rates.

<u>Fee / Rate Description</u>		<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
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	No Change
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	No Change
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	FY27 Cost	Unit of Measure	Change Reason
Resource Recovery Charges					
Hauled Waste Water - Ordinance 8-2121 and 2-3001					
Septic Tank Hauled Waste	For hauled septic tank waste water to the publicly owned treatment works.	\$90.00	\$90.00	per 1000 gallons	No Change
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
Pre-Treatment Program Administrative Fee 8-2125					
New permit application or permit modification (SIU)	For a Significant Industrial User	\$200.00	\$200.00	per permit	No Change
Existing Permit Renewal (SIU)	For a Significant Industrial User	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (SIU)	For a Significant Industrial User	\$400.00	\$400.00	per permit	No Change
New permit application or permit modification (Non-SIU)	For a Non-Significant Industrial User	\$100.00	\$100.00	per permit	No Change
Annual administrative, sampling, and inspection fee (Non-SIU)	For a Non-Significant Industrial User	\$200.00	\$200.00	per permit	No Change

Stormwater Division

The FY27 Stormwater Development Fee updates reflect the results of the completed Fee Study and incorporates recommended adjustments to ensure alignment with the adopted Cost Recovery Strategy. The updates are intended to support long-term financial sustainability while maintaining equitable and consistent fee structures.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
STORMWATER					
Stormwater Fees					
Commercial Stormwater Utility	Stormwater Utility Fee Rates are solely based on the impervious surface, and the rate is calculated as follows: Commercial Rate = (Amount of impervious surface/1 SFEU: 2,260 SQFT) X SFEU rate: \$8.22	\$8.22	\$8.47	per month per Single-Family Equivalent Unit (SFEU)	Annual rate increase
Single-Family Stormwater Utility	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier One: 400 to 1,000 square feet	\$3.29	\$3.39	per month	Annual rate increase
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Two: 1,001 to 3,870 square feet	\$8.22	\$8.47	per month	Annual rate increase
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Three: 3,871 to 6,620 square feet	\$13.97	\$14.40	per month	Annual rate increase
<i>Rate Description</i>	Stormwater Utility Fee Rates are solely based upon impervious surface areas. Tier Four: 6,621 to 9,500 square feet	\$23.84	\$24.56	per month	Annual rate increase
<i>Rate Description</i>	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.	\$8.22	\$8.47	per month per Single-Family Equivalent Unit (SFEU)	Annual rate increase
Specific Fees Enumerated					
Flood Permit w/o Studies		\$245.00	\$250.00	per permit	FY27 Update based on Fee Study and Cost Recovery Strategy
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$50.00	per disturbed acre, rounded to nearest 1/10 acre	New fee in FY27
Flood Study Plan Review Fee - Comprehensive Flood Study		\$1,484.00	\$1,558.00	per study	FY27 Update based on Fee Study and Cost Recovery Strategy
Land Disturbing Permit Fee		\$357.00	\$400.00	per disturbed acre, rounded to nearest 1/10 acre	FY27 Update based on Fee Study and Cost Recovery Strategy
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$400.00	per disturbed acre, rounded to nearest 1/10 acre	FY27 Update based on Fee Study and Cost Recovery Strategy
Land Disturbing Plan Review Fee		\$177.00	\$250.00	per disturbed acre, rounded to nearest 1/10 acre	FY27 Update based on Fee Study and Cost Recovery Strategy
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$250.00	per disturbed acre, rounded to nearest 1/10 acre	FY27 Update based on Fee Study and Cost Recovery Strategy
Stormwater Control Permit		\$245.00	\$250.00	per parcel/project area	FY27 Update based on Fee Study and Cost Recovery Strategy
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$250.00	per disturbed acre, rounded to nearest 1/10 acre	FY27 Update based on Fee Study and Cost Recovery Strategy
Watercourse Buffer Permit		\$222.00	\$250.00	per permit	FY27 Update based on Fee Study and Cost Recovery Strategy
Land Disturbing Permit Fee for Single Family Dwellings (not indexed)		\$100.00	\$100.00	per lot	No change
Stormwater Control II Permit		\$102.00	\$107.00	per permit	FY27 Update based on Fee Study and Cost Recovery Strategy
Watershed Permit		\$205.00	\$250.00	per permit	FY27 Update based on Fee Study and Cost Recovery Strategy
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$50.00	per disturbed acre, rounded to nearest 1/10 acre	New fee in FY27, based on Fee Study and Cost Recovery Strategy
Stormwater Re-Inspection Fee		\$88.00	\$92.00	per re-inspection	FY27 Update based on Fee Study and Cost Recovery Strategy
Stormwater Conveyance System Permit		\$245.00	\$250.00	per permit	FY27 Update based on Fee Study and Cost Recovery Strategy
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$50.00	per disturbed acre, rounded to nearest 1/10 acre	New fee in FY27
Stormwater Control Review Fee			\$1,500.00	per disturbed acre, rounded to nearest 1/10 acre	New fee in FY27
<i>Rate Description</i>	per disturbed acre, rounded to nearest 1/10 acre		\$50.00	per disturbed acre, rounded to nearest 1/10 acre	New fee in FY27
Flood Study Plan Review Fee - Simple Flood Study			\$250.00	per study	New fee in FY27

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 annually to ensure that costs align with expense incurred from providing the various services to the community.

For FY27, staff propose a \$1.40 monthly increase to solid waste collection services, a \$0.50 monthly increase to the recycling collection services, and a \$0.65 monthly increase to the yard waste collection services. In addition, staff propose a \$10.00 increase to the Yard Waste Center Tip Fee.

Carts are the property of the City and should not be removed from the address they were given to unless returned to the City.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
SOLID WASTE SERVICES FEES					
Residential Services					
Recycling Collection Fee	Residential curbside service	\$5.05	\$5.55	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	\$14.60	\$16.00	per month	Rate Increase
Yard Waste Collection Fee	Residential curbside service	\$6.30	\$6.95	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	\$35.00	per load	No Change
Central Business District Services					
Recycling Collection Fee (CBD) - 1 day	1 day recycle only	\$5.05	\$5.55	per month	Rate Increase
Solid Waste Collection Fee (CBD) - 6 day	6 day solid waste collection w/ recycling	\$155.70	\$171.00	per month	Rate Increase
Solid Waste Collection Fee (CBD) - 7 day	7 day solid waste collection w/ recycling	\$181.65	\$199.50	per month	Rate Increase
Solid Waste Collection Fee (CBD) - 1 day	1 day solid waste collection w/ recycling	\$25.95	\$28.50	per month	Rate Increase
Recycling Collection Fee (CBD) - 6 day	6 day recycle only	\$60.60	\$66.60	per month	Rate Increase
Recycling Collection Fee (CBD) - 7 day	7 day recycle only	\$70.70	\$77.70	per month	Rate Increase
Yard Waste Center					
Yard Waste Center Tip Fee	Fees for yard waste material brought to the City's Yard Waste Center	\$45.00	\$55.00	per ton	Rate Increase
Carts					
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
Materials					
Organic Compost	Retail	\$35.00	\$35.00	per cubic yard	No Change
	<i>Rate Description</i> Bulk	\$12.00	\$12.00	per cubic yard	No Change
	<i>Rate Description</i> Wholesale	\$5.00	\$5.00	per cubic yard	No Change
Organic Mulch	Retail	\$8.00	\$8.00	per cubic yard	No Change
	<i>Rate Description</i> Bulk	\$4.00	\$4.00	per cubic yard	No Change
	<i>Rate Description</i> Wholesale	\$2.00	\$2.00	per cubic yard	No Change
Leaf Mulch	Retail	\$8.00	\$8.00	per cubic yard	No Change
	<i>Rate Description</i> Bulk	\$4.00	\$4.00	per cubic yard	No Change

Solid Waste Services Department

<u>Fee / Rate Description</u>		<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
<i>Rate Description</i>	Wholesale	\$2.00	\$2.00	per cubic yard	No Change
Colored Mulch	Retail	\$35.00	\$35.00	per cubic yard	No Change
<i>Rate Description</i>	Bulk	\$16.00	\$16.00	per cubic yard	No Change
<i>Rate Description</i>	Wholesale	\$8.00	\$8.00	per cubic yard	No Change
Wood Mulch	Retail	\$30.00	\$30.00	per cubic yard	No Change
<i>Rate Description</i>	Bulk	\$12.00	\$12.00	per cubic yard	No Change
<i>Rate Description</i>	Wholesale	\$7.00	\$7.00	per cubic yard	No Change
Wood Chips	Retail	\$6.00	\$6.00	per cubic yard	No Change



Transportation Department

The Transportation Department's Transit Program administers the City of Raleigh's public transportation system. The Transportation Department's Parking Program administers on- and off-street parking programs. Off-street parking is provided in parking decks and surface lots in the downtown area. The on-street program manages street parking spaces including enforcement, fine collection, pay station maintenance, and residential permit parking throughout the entire city. For FY27, Parking presented changes to rates for both off-street and on-street parking to Council. Those rate increases are included in the fee schedule.

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
PARKING					
Daily Rate					
Off-Street Transient (Blount St. Deck, City Center Deck, Moore Square Deck, Municipal Deck, Wilmington St. Deck)	Parking space (first two hours free)	\$0.00	\$0.00	first 2 hours	No Change
<i>Rate Description</i>	Following first two hours, \$3.00 per hour to max	\$2.00	\$3.00	following first 2 hours to max	Rate Increase
<i>Rate Description</i>	Per day maximum	\$14.00	\$21.00	per day max	Rate Increase
Off-Street Transient (Underground Deck, Performing Arts Center Deck, Cabarrus Deck)	\$4.00 per hour to max	\$3.00	\$4.00	per hour	Rate Increase
<i>Rate Description</i>	Per day maximum	\$15.00	\$24.00	per day max	Rate Increase
City Market Surface Lot	\$1.00 per hour to max	\$1.00	\$1.00	per hour	No Change
<i>Rate Description</i>	Per day maximum	\$8.00	\$8.00	per day max	No Change
<i>Rate Description</i>	\$5.00 after 5:00 PM and weekends	\$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	\$1.50	per space	Rate Increase
<i>Rate Description</i>	Per hour per space depending on zone. Each zone has a max hourly parking in the zone.	\$1.50	\$1.50	per space	No Change
Lost Ticket Fee- All Decks		\$25.00	\$25.00	per occurrence	No Change
Special Events Parking					
Special Event Parking at City decks	Parking space	\$10.00	\$10.00	per day	No Change
Monthly Unreserved					
Municipal Deck	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	per month	No Change
Performing Arts Deck	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	per month	No Change
Moore Square	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	per month	No Change
Wilmington Street	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	Per month	No Change
City Center	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	per month	No Change
Blount Street	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
Cabarrus	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	per month	No Change
Convention Center Underground Deck	Cost for unreserved spot in City parking deck	\$125.00	\$135.00	per month	Rate Increase
<i>Rate Description</i>	City of Raleigh employee cost for unreserved spot in City parking deck	\$60.00	\$60.00	per month	No Change
City Market Surface Lot	Parking space	\$80.00	\$80.00	per month	No Change
E. Hargett Lot	Parking space	\$60.00	\$60.00	per month	No Change
E. Martin Lot	Parking space	\$60.00	\$60.00	per month	No Change
Lot 8	Parking space	\$60.00	\$60.00	per month	No Change
Monthly Reserved					
Monthly reserved in other parking decks	Parking space	\$190.00	\$190.00	per month	No Change
Other Permits					
Residential Parking Program Permit	Annual Cost	\$20.00	\$30.00	per year per vehicle	Rate Increase
Visitor Passes - Residential Parking Program	Daily visitor pass	\$5.00	\$20.00	per book of 10	Rate Increase
Valet Permit Parking	Annual Cost	\$250.00	\$250.00	per year for 1 permit	No Change
Temporary Contractor Parking	Metered Parking Space (minimum - range of \$15-\$18)	\$15.00	\$15.00	per space per day	No Change
<i>Rate Description</i>	Metered Parking Space (max - range of \$15-\$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
<i>Rate Description</i>	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
<i>Rate Description</i>	Metered Parking Space (max - range of \$15 - \$18)	\$18.00	\$18.00	per space per day	No Change

Transportation Department

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
Musician Loading Zone Permit	Annual User fee-permit	\$20.00	\$20.00	per permit per year	No Change
Parking Citations					
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
TRANSIT FARES					
GoRaleigh Fares					
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
UNION STATION					
Union Station Rental Fees					
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 and Garden	Updated to include garden area as event space for rental.	\$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 and Garden Security Deposit	Updated to include security deposit added for garden area.	\$500.00	\$500.00	required, min fee per event	No Change
Event Suite Weekend & Holiday Event Usage Fee - 5 hrs.		\$1,500.00	\$1,500.00	per 5 hour event	No change
Event Suite Weekday Event Usage Fee - 5hrs (Sun-Thurs)		\$1,000.00	\$1,000.00	Per 5 hour event	No change
Event Suite, additional hour		\$250.00	\$250.00	per additional hour for event exceeding 5 hours	No change
STREETS					
Street Assessments					
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
Petitioned Paving	Applies to petitioned paving of substandard City of Raleigh streets	\$16.00	\$16.00	per LF of abutting footage	No Change
Street Fees					
Street Name Change		\$360.00	\$370.00	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.	\$360.00	\$370.00	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	\$0.76	\$0.78	per linear foot of street	CPI
THOROUGHFARE FEES					
Residential Single Family					
Single family Less than 1,000 sq. ft.		\$1,790.00	\$1,833.00	per unit	ENR
Single family 1000 - 1,999 sq. ft.		\$2,128.00	\$2,180.00	per unit	ENR
Single family 2000 - 2,999 sq. ft.		\$2,360.00	\$2,417.00	per unit	ENR
Single family 3000 - 3,999 sq. ft.		\$2,539.00	\$2,601.00	per unit	ENR
Single family 4000 - 4,999 sq. ft.		\$2,680.00	\$2,745.00	per unit	ENR
Single family >5,000 sq. ft.		\$2,867.00	\$2,937.00	per unit	ENR

Transportation Department

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
Multi-family dwellings		\$1,578.00	\$1,616.00	per unit	ENR
Retirement community		\$662.00	\$678.00	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).	\$2,251.00	\$2,306.00	per room	ENR
Commercial					
Retail/Commercial		\$3,831.51	\$3,924.62	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.	\$8,510.52	\$8,717.33	per vehicle fueling station	ENR
Office		\$2,921.26	\$2,992.25	per 1,000 sq. ft. of floor area gross	ENR
Industrial/manufacturing/agricultural		\$1,846.51	\$1,891.38	per 1,000 sq. ft. of floor area gross	ENR
Warehouse		\$1,061.74	\$1,087.54	per 1,000 sq. ft. of floor area gross	ENR
Mini-warehousing		\$536.19	\$549.22	per 1,000 sq. ft. of floor area gross	ENR
Institutional					
Church/Synagogue/Mosque/Temple		\$1,473.65	\$1,509.46	per 1,000 sq. ft.	ENR
Elementary, Middle and High Schools		\$537.39	\$550.45	per 1,000 sq. ft. of floor area gross	ENR
College/university		\$5,879.25	\$6,022.12	per 1,000 sq. ft. of floor area gross	ENR
Daycare facilities		\$4,065.88	\$4,164.68	per 1,000 sq. ft. of floor area gross	ENR
Hospital/medical care facilities		\$4,664.81	\$4,778.16	per 1,000 sq. ft. of floor area gross	ENR
Nursing Home/Group Quarters		\$1,311.50	\$1,343.37	per 1,000 sq. ft. of floor area gross	ENR
Cemetery		\$1,013.21	\$1,037.83	per acre	ENR
Passenger Transportation facility		\$1,061.74	\$1,087.54	per 1,000 sq. ft. of floor area gross	ENR
Emergency Service facility		\$1,061.74	\$1,087.54	per 1,000 sq. ft. of floor area gross	ENR
Recreational					
Golf course		\$7,642.89	\$7,828.61	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.	\$344.44	\$352.81	per acre	ENR
Stadiums/coliseums/race tracks		\$132.57	\$135.79	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.	\$358.65	\$367.37	per parking space	ENR
Alternative Thoroughfare and Collector Street Fee Calculation					
Cost/VMT	<p>Alternative Thoroughfare and Collector: Street Fee Calculation in the event that fee payers believe that the attributable costs for improving the thoroughfare system to serve their new construction is less than the thoroughfare and collector street fee schedule, the fee payer may submit an alternative fee calculation to the Development Services Customer Service Center based upon the following:</p> <p>Facility Fee = (ADT) x (% New Trips) x (Trip Length) x (Cost/VMT) Where: ADT = The number of average daily trip ends of the new construction % New Trips = The percent of new trips added to the thoroughfare and collector system roadways. The percentage is 100% for all uses except retail uses (62%) and for schools (24%). Trip Length = Average length of a trip on the major roadway system Cost/VMT = Net cost per vehicle mile traveled, which includes adjustments for double payment credit, debt service credits and federal/state funding credits</p> <p>If the Transportation Department finds that the site data used to calculate the alternative facility fee is current, is based on full occupancy, is based on generally accepted transportation engineering practices and methodologies, and is carried out by a qualified transportation planner or engineer, the alternative facility fee shall be deemed the facility fee due and owed for the new construction.</p>	\$189.41	\$194.01	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.	\$30,000.00	\$32,000.00	per petition	Increase in construction costs and amenities
	<i>Rate Description</i> Construction of slim pad for slim shelters - 6 ft. x 20. ft size	\$20,000.00	\$22,000.00	per petition	Increase in construction costs and amenities
	<i>Rate Description</i> Brasco Bus Shelter (Full size)	\$8,980.00	\$9,000.00	per petition	Increase in manufacturing of amenities

Transportation Department

	<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>	
<i>Rate Description</i>	Brasco Bus Shelter (Slim size) with solar kit	\$8,175.00	\$9,925.00	per petition	Increase in manufacturing of amenities	
<i>Rate Description</i>	36 Gallon Trash Receptacle concrete mounted	\$983.00	\$983.00	per petition	No change	
<i>Rate Description</i>	Four-foot metal bench with a center support handle.	\$1,593.00	\$1,200.00	per petition	Cost decrease due to increase in quantity purchased	
<i>Rate Description</i>	Six Foot metal bench with a center support handle.	\$1,980.44	\$2,000.00	per petition	Increase in manufacturing of amenities	
<i>Rate Description</i>	Solar Light	\$1,650.00	\$2,100.00	per petition	Increase in manufacturing of amenities	
<i>Rate Description</i>	Brasco Bus Shelter (Slim size) without solar kit		\$8,250.00	Per Petition	New Fee Structure	
<i>Rate Description</i>	Solar Light		\$1,675.00	Per Petition	New Fee Structure	
<i>Rate Description</i>	Jericho Palm Bus Shelter with solar kit	\$11,015.50	\$12,918.92	per petition	Increase in manufacturing of amenities	
<i>Rate Description</i>	Jericho Palm Bus Shelter without solar kit		\$10,818.92	per petition	New Fee Structure	
Street Improvements						
	Catch Basins (per side)	\$22.46	\$23.01	per linear ft. of street	ENR	
	5 foot Sidewalk (per side)	\$18.69	\$19.14	per linear ft. of street	ENR	
	6 foot Sidewalk (per side)	\$22.45	\$23.00	per linear ft. of street	ENR	
	Multi-purpose path installation	\$12.97	\$13.29	per linear ft. of street	ENR	
	30" Curb and gutter (per side)	\$16.35	\$16.75	per linear ft. of street	ENR	
	18" Median curb and gutter (per side)	\$12.34	\$12.64	per linear ft. of street	ENR	
	Storm drain perpendicular to right-of-way	\$2.65	\$2.71	per inch of storm pipe diameter per linear foot of right-of-way width	ENR	
	Storm drain parallel to right-of-way	\$10.47	\$10.72	per linear foot of street	ENR	
	Clearing and grubbing	\$13,352.71	\$13,677.18	per acre	ENR	
	Common excavation	\$16.35	\$16.75	per cubic yard	ENR	
	Rock excavation	\$80.06	\$82.01	per cubic yard	ENR	
	Seeding and mulching	\$2,265.20	\$2,320.24	per acre	ENR	
	Traffic control (both sides of existing streets)	\$19.32	\$19.79	per linear foot	ENR	
	Erosion control	\$8.43	\$8.63	per linear foot	ENR	
	Paint striping	\$4.81	\$4.93	per linear foot	ENR	
	Guardrail	\$35.89	\$36.76	per linear foot	ENR	
Retaining Wall Installation						
	Keystone brick	\$25.57	\$26.19	per square foot	ENR	
	Pour-in-place	\$766.38	\$785.00	per cubic yard	ENR	
	Traffic signal upgrade - wood pole to metal pole	\$20,216.64	\$20,707.90	per pole	ENR	
	Traffic signal relocation	\$6,195.47	\$6,346.02	per corner	ENR	
	Fire hydrant relocation	\$2,355.30	\$2,412.53	each	ENR	
	Water meter relocation	\$710.83	\$728.10	each	ENR	
	Utility pole relocation	\$8,518.28	\$8,725.27	each	ENR	
	Backflow and vault relocation	\$6,814.62	\$6,980.22	each	ENR	
Paving						
	Asphalt (Surface Layer)	\$2.96	\$3.03	per square yard-inch	ENR	
	Asphalt (Binder Layer)	\$3.05	\$3.12	per square yard-inch	ENR	
	Asphalt (Base Layer)	\$3.16	\$3.24	per square yard-inch	ENR	
	Paving stone (ABC)	\$0.73	\$0.75	per square yard-inch	ENR	
	Mobilization	4%	4%	of construction cost	No Change	
	Design & inspection	17%	17%	of all project costs except right-of-way and slope easement	No Change	
DEVELOPMENT ENGINEERING SERVICES						
Infrastructure Field Inspections						
	Partial Public Street/Streetscape	\$1.86	\$1.91	per linear foot	CPI	
	Full Public Street/Streetscape	\$3.03	\$3.11	per linear foot	CPI	
	Water Main	\$1.80	\$1.85	per linear foot	CPI	
	Sewer Main	\$1.80	\$1.85	per linear foot	CPI	
	Re-inspection fee	\$137.00	\$141.00	per inspection	CPI	
Right of Way Obstructions						
	Full Streets - Major Review	Review activity associated with a full street-major occupancy request.	\$856.00	\$879.00	per review	CPI
	Full Streets - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$63.00	\$65.00	per day	CPI
	Full Streets - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.32	\$0.33	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.	\$0.21	\$0.22	per lane feet, per day	CPI

Transportation Department

	<u>Fee / Rate Description</u>	<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>	<u>Change Reason</u>
Full Streets - Minor Review	Review associated with a full street-minor occupancy request	\$512.00	\$526.00	per review	CPI
Full Streets - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$42.00	\$43.00	per day	CPI
Full Streets - Minor Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.21	\$0.22	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.	\$512.00	\$526.00	per review	CPI
Street Lane - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$38.00	\$39.00	per day	CPI
Street Lane-Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.19	\$0.20	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	\$342.00	\$351.00	per review	CPI
Street Lane - Minor Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$26.00	\$27.00	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	\$856.00	\$879.00	per review	CPI
Sidewalk - Major Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$38.00	\$39.00	per day	CPI
Sidewalk - Major Permit Primary	Additional lane feet greater than 150 charged at the lane fee cost, based on obstruction.	\$0.19	\$0.20	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	\$512.00	\$526.00	per review	CPI
Sidewalk - Major - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$26.00	\$27.00	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.	\$171.00	\$176.00	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
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.	\$342.00	\$351.00	per review	CPI
Sidewalk - Minor - Full Closure Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$26.00	\$27.00	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.	\$257.00	\$264.00	per review	CPI
Sidewalk - Minor - AUX Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$22.00	\$23.00	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.	\$171.00	\$176.00	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.	\$86.00	\$88.00	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.	\$171.00	\$176.00	per review	CPI
Misc. - Major - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$25.00	\$26.00	each/per day	CPI
Misc. - Major - Non-Specific - Review	Review activity associated with a non-specific item occupancy request.	\$171.00	\$176.00	per review	CPI
Misc. - Major - Non-Specific - Permit Minimum	Base permit fee based on 150 lane feet for each obstruction.	\$25.00	\$26.00	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

Transportation Department

Fee / Rate Description		Prior Year Cost	FY27 Cost	Unit of Measure	Change Reason
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.	\$171.00	\$176.00	per review	CPI
Misc. - Minor Dumpster/Pod Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$86.00	\$88.00	per review	CPI
Misc. - Minor - Dumpster/Pod - Permit	Permit for placing a dumpster or pod in the public right-of-way	\$19.00	\$20.00	each/per day	CPI
Misc. - Minor - Non-specific Review	Review activity associated with a miscellaneous-minor dumpster/pod occupancy request.	\$86.00	\$88.00	per review	CPI
Misc. - Minor - Non-Specific - Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$19.00	\$20.00	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.	\$257.00	\$264.00	per review	CPI
Parking Lane - Major Permit Minimum	Base permit fee based on 150 lane fee for each obstruction.	\$20.00	\$21.00	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.	\$171.00	\$176.00	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		\$137.00	\$141.00	per driveway	CPI
Encroachment Application		\$347.00	\$347.00	per review	No Change
Evidentiary Hearing		\$247.00	\$254.00	Per Application Submittal	CPI
Sidewalk, Underground Utilities, Underground Telecom		\$0.39	\$0.40	per linear foot	CPI
Minimum Sidewalk Fee		\$137.00	\$141.00	per review	CPI
R/W Utility Cut (Utility pavement cut)		\$137.00	\$141.00	per review	CPI
Surety Application		\$302.00	\$302.00	per review	No Change
Traffic Analysis Review Fee	Review of submitted Traffic Impact Analysis study (or comparable).	\$2,500.00	\$5,500.00	per submittal	Increase intended to recover 100 percent of contracted analysis cost.
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
Right of Way					
Zoning Districts: Residential-1, Conservation Management, Rural Residential, Residential-2 districts		\$1.47	\$1.51	per square foot	ENR
Zoning Districts: Residential-4, Residential-6, Manufactured Housing districts		\$1.61	\$1.65	per square foot	ENR
Zoning Districts: Residential 10 district		\$1.91	\$1.96	per square foot	ENR
Zoning Districts: Residential Mixed Use district		\$2.03	\$2.08	per square foot	ENR
Zoning Districts: Office Mixed Use, Office Park and Campus districts		\$6.60	\$6.76	per square foot	ENR
Zoning Districts: Neighborhood Mixed Use		\$11.73	\$12.02	per square foot	ENR
Zoning Districts: Commercial Mixed Use, Downtown Mixed Use and Planned Development districts		\$8.06	\$8.26	per square foot	ENR
Zoning Districts: Industrial Mixed Use, Heavy Industrial districts		\$4.38	\$4.49	per square foot	ENR
Legacy Zoning Districts: Agricultural Productive, Conservation Management, Rural Residential, Residential-2 districts		\$1.47	\$1.51	per square foot	ENR
Legacy Zoning Districts: Residential-4, Special Residential-6, Residential-6, Manufactured Housing		\$1.61	\$1.65	per square foot	ENR
Legacy Zoning Districts: Residential 10 district		\$1.91	\$1.96	per square foot	ENR
Legacy Zoning Districts: Residential-15, Residential-20, Special Residential-30, Residential-30 districts		\$2.03	\$2.08	per square foot	ENR
Legacy Zoning Districts: Office and Institution districts		\$6.62	\$6.78	per square foot	ENR
Legacy Zoning Districts: Residential Business, Buffer Commercial, Neighborhood Business		\$11.73	\$12.02	per square foot	ENR
Legacy Zoning Districts: Thoroughfare district		\$8.06	\$8.26	per square foot	ENR
Legacy Zoning Districts: Industrial-1, Industrial-2 districts		\$4.39	\$4.50	per square foot	ENR

Discontinued Fees

<u>Fee / Rate Description</u>		<u>Prior Year Cost</u>	<u>FY27 Cost</u>	<u>Unit of Measure</u>
DISCONTINUED FEES				
Specific Fees Enumerated				
Minimum Stormwater Control Permit		\$242.00		per permit
Downstream Flood Analysis		\$1,464.00		per analysis
Hospitality				
Nightlife Permit	Initial permit fee for the Nightlife Permit, which per the new ordinance for safe operations, is required of establishments with certain assembly types, amplified sound after 11pm, and the consumption of alcohol	\$500.00		per permit
Nightlife Permit Annual Renewal	Annual renewal of Nightlife Permit	\$100.00		per permit
Urban Forestry				
Tree pruning permit	Applies to pruning, removal and other tree disturbing activities in recorded Tree Conservation Areas and protected buffers	\$149.00		per permit/parcel
Express Services - Building Services Fees				
Express - Field Revisions	New building construction changes after the City has issued the permit.	\$768.00		Per Trade Per Hour
Express Services - Land Development Fees				
Express - Preliminary Development Plan	Review to verify all UDO requirements are met.	\$842.00		Per Review Per Hour
Express - Recorded Map	Reviewed legal instrument that shows configuration of parcel plan.	\$768.00		Per Review Per Hour
Raleigh Historic Development Commission Fees				
Post-approval COA Issuance Re-Review of Conditions of Approval	Collected from applicants of privately-initiated transactions	\$130.00		Per Application
PAC - Room Rental				
Memorial Non-Ticket Event	Memorial Non-Ticket Event surcharge	\$1,000.00		each day
Meymandi Non-Ticketed Event	Meymandi Non-Ticket Event surcharge	\$750.00		each day
Fletcher Non-Ticketed Event	Fletcher Non-Ticket Event surcharge	\$500.00		each day
Daily Rate				
Performing Arts Surface Lots A&B	Parking space per hour	\$1.00		per hour
<i>Rate Description</i>	Parking space per weekday max	\$8.00		per day weekday max
<i>Rate Description</i>	Parking space per weekend max	\$10.00		per day weekend
Night Parking				
After 5pm at City decks Friday and Saturday	Parking space 5pm - 7am	\$5.00		per night



Ordinances and Resolutions

<u>FY2026-27 Budget Ordinance</u>	424
<u>FY2026-27 Capital Project Ordinance</u>	435
<u>FY2026-27 Municipal Service Districts Budget Resolution</u>	439
<u>FY2026-27 Greater Raleigh Convention and Visitors Bureau Budget Resolution</u>	440

ORDINANCE NO. (2026) 887

Budget Ordinance for Fiscal Year 2026-2027

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That there is hereby levied the following rates of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed for taxes as of **January 1, 2026**, for the purpose of raising the revenue from current year's property tax to finance the foregoing appropriations:

GENERAL FUND

Total rate per \$100 of valuation of taxable property: **\$ 0.3720**
Such rates of tax are based on an estimated total assessed valuation of property for purposes of taxation of \$111,537,000,000 and an estimated rate of collection of ninety-nine point fifty-zero percent (99.50%).

Section 2. That there is hereby levied the following special district rate of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed within the tax district as of **January 1, 2026**

Downtown Municipal Service District
Total rate per \$100 of valuation of taxable property: **\$ 0.068**

Section 3. That there is hereby levied the following special district rate of tax on each one hundred dollars (\$100.00) valuation of taxable property as listed within the tax district as of **January 1, 2025**

Hillsborough Street Municipal Service District
Total rate per \$100 of valuation of taxable property: **\$ 0.130**

Section 4. That the Mayor shall have the authority to execute the orders directing the respective tax collectors to collect taxes in accordance with G.S. 105-321 for the City of Raleigh, Wake County, and Durham County.

Section 5. That the following amounts are hereby appropriated for the operation of the City Government and its activities for the fiscal year beginning July 1, 2026 and ending June 30, 2027, according to the following schedules:

Ordinance No. (2026) 887
Adopted: June 8, 2026

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Effective: July 1, 2026

General Fund- Fund 100

Revenues:

Property Taxes	\$333,296,549
Franchise Tax	38,800,000
Sales Tax	135,667,572
Intergovernmental	21,943,371
Fees	35,930,404
Licenses	13,854,400
Miscellaneous	4,110,883
Transfers from Other Funds	37,039,843
Fund Balance & Special Reserves	12,149,470
Interest on Investments	19,978,967

General Fund Revenue Total **\$652,771,459**

General Fund Expenditure Total **\$652,771,459**

Economic Development Fund- Fund 110

Revenues:

Transfers from Other Funds	\$1,177,863
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Economic Development Fund Revenue Total **\$1,177,863**

Economic Development Fund Expenditure Total **\$1,177,863**

Revolving Fund- Fund 130

Revenues:

Fees	\$5,788,636
Miscellaneous	1,254,007
Fund Balance & Special Reserves	3,679,179

Revolving Fund Revenue Total **\$10,721,822**

Revolving Fund Expenditure Total **\$10,721,822**

Ordinance No. (2026) 887
Adopted: June 8, 2026

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Effective: July 1, 2026

General Debt Service Fund- Fund 190

Revenues:

Fund Balance and Special Reserves	\$19,006,816	
Interest on Investments	7,318,792	
Property Tax	64,317,485	
Sales Tax	30,926,265	
Transfers from Other Funds	578,406	
General Debt Service Fund Revenue Total		\$122,147,764

General Debt Service Fund Expenditure Total **\$122,147,764**

Public Utilities Fund-Fund 310

Revenues:

Utility Sales	\$304,673,981	
Fees & Miscellaneous	55,000	
Interest on Investments	11,315,120	
Transfers from Other Funds	7,211,334	
Fund Balance & Special Reserves	21,676,182	
Public Utilities Fund Revenue Total		\$344,931,617

Public Utilities Fund Expenditure Total **\$344,931,617**

Water Infrastructure Fund-Fund 311

Revenues:

Fees & Miscellaneous	\$5,500,000	
Water Infrastructure Fund Revenue Total		\$5,500,000

Water Infrastructure Fund Expenditure Total **\$5,500,000**

Sewer/Reuse Infrastructure Fund-Fund 312

Revenues:

Fees & Miscellaneous	\$15,300,000	
Sewer/Reuse Fund Revenue Total		\$15,300,000

Sewer/Reuse Fund Expenditure Total **\$15,300,000**

Watershed Protection Fund- Fund 313

Revenues:

Fees & Miscellaneous	\$2,700,000	
Fund Balance & Special Reserves	365,000	
Watershed Protection Fund Revenue Total		\$3,065,000

Watershed Protection Fund Expenditure Total **\$3,065,000**

Ordinance No. (2026) 887
Adopted: June 8, 2026

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Effective: July 1, 2026

Utility Debt Service Fund- Fund 315

Revenues:

Transfers from Other Funds	\$81,543,000
Fees & Miscellaneous	95,000
Interest on Investments	1,762,000

Utility Debt Service Fund Revenue Total **\$83,400,000**

Utility Debt Service Fund Expenditure Total **\$83,400,000**

Water Capital Facility Fee Fund- Fund 316

Revenues:

Fee Revenue	\$7,800,000
Fund Balance & Special Reserves	2,100,000

Water Capital Facility Fees Fund Revenue Total **\$9,900,000**

Water Capital Facility Fees Fund Expenditure Total **\$9,900,000**

Sewer Capital Facility Fee Fund- Fund 317

Revenues:

Fee Revenue	\$12,200,000
Fund Balance & Special Reserves	2,700,000

Sewer Capital Facility Fee Fund Revenue Total **\$14,900,000**

Sewer Capital Facility Fee Fund Expenditure Total **\$14,900,000**

Solid Waste Fund- Fund 360

Revenues:

Residential Solid Waste Fees	\$54,073,588
Transfers from Other Funds	982,736
Fees & Miscellaneous	828,030
Fund Balance & Special Reserves	3,158,034

Solid Waste Fund Revenue Total **\$59,042,388**

Solid Waste Fund Expenditure Total **\$59,042,388**

Solid Waste Debt Service Fund- Fund 362

Revenues:

Transfers from Other Funds	\$1,015,377
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Solid Waste Debt Service Fund Revenue Total **\$1,015,377**

Solid Waste Debt Service Fund Expenditure Total **\$1,015,377**

Ordinance No. (2026) 887
 Adopted: June 8, 2026

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 Effective: July 1, 2026

Public Transit Fund- Fund 410

Revenues:

Intergovernmental	\$51,268,186
Transfers from Other Funds	26,985,853
Transit Revenues	1,326,933
Fees & Miscellaneous	220,000

Public Transit Fund Revenue Total **\$79,800,972**

Public Transit Fund Expenditure Total **\$79,800,972**

Parking Facilities Fund – Operating- Fund 442

Revenues:

Parking Fees	\$18,248,951
Transfers from Other Funds	5,311,768
Fees & Miscellaneous	25,000
Interest on Investments	599,080

Parking Facilities Fund Revenue Total **\$24,184,799**

Parking Facilities Fund Expenditure Total **\$24,184,799**

Parking Debt Service Fund- Fund 444

Revenues:

Transfers from Other Funds	\$5,698,012
Interest on Investments	136,555
Fund Balance & Special Reserve	3,000,000

Parking Debt Service Fund Revenue Total **\$8,834,567**

Parking Debt Service Fund Expenditure Total **\$8,834,567**

Stormwater Management Fund- Fund 460

Revenues:

Stormwater Fees	\$44,006,402
Transfers from Other Funds	1,123,633
Fees & Miscellaneous	15,000
Interest on Investments	1,488,890

Stormwater Management Fund Revenue Total **\$46,633,925**

Stormwater Management Fund Expenditure Total **\$46,633,925**

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Stormwater Utility Debt Service Fund- Fund 465

Revenue:

Transfer from Other Funds \$278,382

Stormwater Utility Debt Service Fund Revenue Total \$278,382

Stormwater Utility Debt Service Fund Expenditure Total \$278,382

Street Facility Fees Fund- Fund 545

Revenues:

Facility Fees \$3,290,696

Street Facility Fees Fund Revenue Total \$3,290,696

Street Facility Fees Fund Expenditure Total \$3,290,696

Park Acquisition – Facility Fees Fund- Fund 610

Revenues:

Facility Fees \$1,729,139

Facility Fee Fund Revenue Total \$1,729,139

Facility Fee Fund Expenditure Total \$1,729,139

RCCC/PAC Operations Fund- Fund 642

Revenues:

Fees & Miscellaneous \$1,027,514

Transfers from Other Funds 7,604,647

Intergovernmental 18,956,025

Interests on Investments 594,675

Fund Balance & Special Reserve 400,000

RCCC & PAC Operations Revenue Total \$28,582,861

RCCC & PAC Operations Fund Expenditure Total \$28,582,861

New Convention Center Debt Service Fund- Fund 644

Revenues:

Transfers from Other Funds \$32,355,066

New Convention Center Debt Service Fund Revenue Total \$32,355,066

New Convention Center Debt Service Fund Expenditure Total \$32,355,066

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Convention Center Financing Fund- Fund 715

Revenues:

Intergovernmental	\$40,631,000	
Interest on Investments	2,695,860	

Convention Center Financing Fund Revenue Total **\$43,326,860**

Convention Center Financing Fund Expenditure Total **\$43,326,860**

Walnut Creek Amphitheatre Operating Fund- Fund 652

Revenues:

Fees & Miscellaneous	\$2,600,000	
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Walnut Creek Amphitheatre Operating Fund Revenue Total **\$2,600,000**

Walnut Creek Amphitheatre Operating Fund Expenditure Total **\$2,600,000**

Emergency Telephone System Fund- Fund 712

Revenues:

Fund Balance & Special Reserves	\$1,442,220	
Investment Income	79,290	

Emergency Telephone System Fund Revenue Total **\$1,521,510**

Emergency Telephone System Fund Expenditure Total **\$1,521,510**

Housing Development – Operating Fund- Fund 735

Revenues:

Transfer from Other Funds	\$2,812,579	
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Housing Development-Operating Fund Revenue Total **\$2,812,579**

Housing Development-Operating Fund Expenditure Total **\$2,812,579**

Community Development Block Grant Fund- Fund 741

Revenues:

Intergovernmental	\$2,851,817	
Fees & Miscellaneous	150,000	

Community Development Block Grant Fund Revenue Total **\$3,001,817**

Community Development Block Grant Fund Expenditure Total **\$3,001,817**

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HOME Grant Fund- Fund 751

Revenues:

Intergovernmental	\$1,359,801	
Fees & Miscellaneous	600,000	
Home Grant Fund Revenue Total		\$1,959,801

Home Grant Fund Expenditure Total **\$1,959,801**

Emergency Solution Grant Fund- Fund 775

Revenues:

Intergovernmental	\$252,878	
Emergency Solution Grant Fund Revenue Total		\$252,878

Emergency Solution Grant Fund Expenditure Total **\$252,878**

Grants Fund- Fund 810

Revenues:

Intergovernmental	\$9,955,093	
Transfers from Other Funds	5,353,013	
Fees & Miscellaneous	180,000	
Grants Fund Revenue Total		\$15,488,106

Grants Fund Expenditure Total **\$15,488,106**

Section 6. That the following internal service revenue and expenditure accounts are hereby established.

Internal Service Fund – Risk Management- Fund 230

Revenues:

Workers' Comp. Revenue	\$15,476,720	
Interest on Investments	740,785	
Fund Balance & Special Reserve	13,024,789	
Risk Management Revenue Total		\$29,242,294

Risk Management Expenditure Total **\$29,242,294**

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**Internal Service Fund – Health/Dental Trust- Fund
240**

Revenues:

Internal Service Fund (ISF)	\$58,346,000
Investment Income	800,000
Fund Balance and Special Reserve	4,651,762

Health/Dental Trust Revenue Total **\$63,797,762**

Health/Dental Trust Expenditure Total **\$63,797,762**

Internal Service Fund – Other Post-Employment Benefits Trust Fund 925

Revenues:

City Contribution Health-All Funds	\$27,508,081
Retiree Contribution Health	3,453,036

Other Post-Employment Benefits Trust Revenue Total **\$30,961,117**

Other Post-Employment Benefits Trust Expenditure Total **\$30,961,117**

Internal Service Fund- Police Separation Trust Fund- Fund 910

Revenues:

Employer Contribution	\$9,000,000
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Police Separation Trust Fund Revenue **\$9,000,000**

Police Separation Trust Fund Expense **\$9,000,000**

**Internal Service Fund – General Equipment Funds
Fund 251**

Revenues:

Bond Proceeds	\$22,733,646
Internal Service Funds (ISF)	21,836,533

General Equipment Fund Revenue Total **\$44,570,179**

General Equipment Fund Expenditure Total **\$44,570,179**

**Internal Service Fund-Enterprise Equipment Fund-
Fund 252**

Bond Proceeds	\$1,822,111
Internal Service Funds (ISF)	4,606,154

Enterprise Equipment Fund Revenue Total **\$6,428,265**

Enterprise Equipment Fund Expense Total **\$6,428,265**

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Internal Service Fund – SWS Equip. Fund- Fund 253

Revenues:

Bond Proceeds	\$4,958,383
Internal Service Fund (ISF)	6,354,467

SWS Equipment Fund Revenue Total **\$11,312,850**

SWS Equipment Fund Expense Total **\$11,312,850**

Internal Service Fund – Fleet Management Operations- Fund 260

Revenues:

Internal Service Fund (ISF) Revenue	\$22,177,000
Transfers from Other Funds	1,758,563
Miscellaneous	34,000

Fleet Management Operations Revenue Total **\$23,969,563**

Fleet Management Operations Expenditure Total **\$23,969,563**

Section 7. That appropriations equal to the amounts of outstanding purchase orders in annually budgeted accounts at June 30th be reappropriated in order to properly account for the payments against the fiscal year in which they were paid.

Section 8. The individual fees and charges listed within the City of Raleigh Fee Schedule (the "Schedule"), as submitted to the City Council and made available for review by the public with the budget, are authorized and approved in the amounts set forth in the Schedule.

Section 9. That water and sewer rates and individual fees and charges listed within the Raleigh Water Fee Schedule as submitted to the City Council and made available for review by the public with the budget are hereby authorized establishing a schedule of rates, charges and rents for water and sewer services.

Section 10. That the budget book as presented to the Council and made available for review by the public be adopted, as it may have been amended by the Council during deliberations on the budget up through adoption of this ordinance, and the appropriations therein shall be incorporated by reference into this ordinance to match the fund appropriations stated herein and that any changes to the administrative organization of the City described in the budget book are adopted.

Section 11. That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

Section 12. If this ordinance or application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of the ordinance which shall be given separate effect and to this end the provisions of this ordinance are declared severable.

Section 13. The City Manager is hereby authorized to identify any corrections to this budget ordinance which are technical in nature and may direct the City Clerk to make such technical corrections.

Ordinance No. (2026) 887
Adopted: June 8, 2026

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Effective: July 1, 2026

Section 14. That this ordinance shall become effective on July 1, 2026.

Adopted: June 8, 2026
Effective: July 1, 2026

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audits Officer Martin Petherbridge
Jennifer Stevens, Finance
City Clerk's Office
Louis Buonpane, City Clerk
City Attorney's Office - McDonald, Poole

ORDINANCE NO. (2026) 888

Project Ordinance for Fiscal Year 2026-2027

Be it ordained by City Council of the City of Raleigh, North Carolina:

Section 1. That all appropriations below are approved for the financing life of each project, which may extend beyond one fiscal year.

Raleigh Water Consolidated Capital Projects Fund–Fund 330

Revenues:

Bond Revenue	\$153,350,000	
Transfers from Other Funds	\$121,865,000	

RW Consolidated Capital Projects Fund Revenue Total **\$275,215,000**

RW Consolidated Capital Projects Fund Expenditure Total **\$275,215,000**

Stormwater Utility Capital Projects Fund–Fund 470

Revenues:

Bond Revenue	\$16,445,000	
Transfers from Other Funds	\$8,500,000	

Stormwater Utility Capital Projects Fund Revenue Total **\$24,945,000**

Stormwater Utility Capital Projects Fund Expenditure Total **\$24,945,000**

Solid Waste Services Capital Project Fund–Fund 365

Revenues:

Transfers from Other Funds	\$819,523	
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SWS Capital Project Fund Revenue Total **\$819,523**

SWS Capital Project Fund Expenditure Total **\$819,523**

Housing Development - Projects Fund–Fund 736

Revenues:

Property Tax	\$11,555,585	
Transfers from Other Funds	\$46,289	

Housing Development - Projects Fund Revenue Total **\$11,601,874**

Housing Development - Projects Fund Expenditure Total **\$11,601,874**

Technology Capital Projects Fund–Fund 501

Revenues:

Transfers from Other Funds	\$30,523,320	
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Technology Capital Projects Fund Revenue Total **\$30,523,320**

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Adopted: June 8, 2026

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Effective: July 1, 2026

Technology Capital Projects Fund Expenditure Total **\$30,523,320**

Capital Projects – Miscellaneous–Fund 505

Revenues:

Property Tax	\$4,933,246
Intergovernmental	\$63,665
Licenses	\$60,000
Transfers from Other Funds	\$15,717,131

Capital Projects – Miscellaneous Revenue Total **\$20,774,042**

Capital Projects – Miscellaneous Expenditure Total **\$20,774,042**

Street Improvement Fund–Fund 525

Revenues:

Property Tax	\$18,327,924
Transfers from Other Funds	\$46,289

Street Improvement Fund Revenue Total **\$18,374,213**

Street Improvement Fund Expenditure Total **\$18,374,213**

Park Improvement Fund–Fund 625

Revenues:

Property Tax	\$8,311,040
Facility Fees	\$2,600,000
Transfers from Other Funds	\$971,289
Miscellaneous Revenue	\$55,102

Park Improvement Fund Revenue Total **\$11,937,431**

Park Improvement Fund Expenditure Total **\$11,937,431**

Dix Park Fund–Fund 637

Revenues:

Property Tax	\$3,000,000
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Dix Park Fund Revenue Total **\$3,000,000**

Dix Park Fund Expenditure Total **\$3,000,000**

Public Transit Fund– Projects–Fund 415

Revenues:

Intergovernmental	\$1,157,550
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Public Transit Fund Revenue Total **\$1,157,550**

Public Transit Fund Expenditure Total **\$1,157,550**

Ordinance No. (2026) 888
Adopted: June 8, 2026

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Effective: July 1, 2026

Public Transit Project – TPAC Fund–Fund 420

Revenues:

Intergovernmental \$8,275,990

Public Transit Project – TPAC Fund Revenue Total \$8,275,990

Public Transit Project – TPAC Fund Expenditure Total \$8,275,990

Convention Center/Memorial Auditorium Project Fund–Fund 646

Revenues:

Transfers from Other Funds \$2,050,000

Fund Balance & Special Reserve \$400,000

Conv Ctr/Mem Aud. Project Fund Revenue Total \$2,450,000

Conv Ctr/Mem Aud. Project Fund Expenditure Total \$2,450,000

New Convention Center Complex Fund–Fund 648

Revenues:

Transfers from Other Funds \$3,355,000

New Conv Ctr Complex Fund Revenue Total \$3,355,000

New Conv Ctr Complex Fund Expenditure Total \$3,355,000

Raleigh Convention Center Expansion Project Fund–Fund 649

Revenues:

Transfers from Other Funds \$2,300,000

RCC Expansion Project Fund Revenue Total \$2,300,000

RCC Expansion Project Fund Expenditure Total \$2,300,000

Housing Bond Fund (Cash)–Fund 724

Revenues:

Miscellaneous Revenue \$1,200,000

Housing Bond Fund (Cash) Revenue Total \$1,200,000

Housing Bond Fund (Cash) Expenditure Total \$1,200,000

Parking Facility Capital Fund–Fund 446

Revenues:

Transfers from Other Funds \$6,945,000

Parking Facility Capital Fund Revenue Total \$6,945,000

Parking Facility Capital Fund Expenditure Total \$6,945,000

Ordinance No. (2026) 888
Adopted: June 8, 2026

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Effective: July 1, 2026

Section 2. That the following amounts are hereby appropriated for bond projects from previously unobligated bond funding for the fiscal year beginning July 1, 2026 and ending June 30, 2027 in accordance with the City Capital Improvement Program. Authorized project expenditures represent appropriations necessary for the completion of projects and therefore do not require reappropriation in any subsequent fiscal year.

Parks Bond Fund–Fund 636

Revenues:

Bond Revenue	\$80,522,072	
Parks Bond Fund Revenue Total		\$80,522,072

Parks Bond Fund Expenditure Total		\$80,522,072
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Section 3. That the document including the titled “*Proposed Capital Improvement Program FY2027-FY2031*” is adopted as a policy to guide capital budgeting, financial planning, project schedules, and other activities related to the accomplishment of capital projects.

Section 4. That the adopted Capital Improvement Program supersedes all previously adopted Capital Improvement Programs.

Section 5. That authorized project expenditures for FY2026-2027 represent appropriations necessary for the completion of projects and therefore do not require re-appropriation in any subsequent fiscal year.

Section 6. That the adopted Capital Improvement Program may be amended by the City Council with budgetary actions or other actions related to the authorization of specific projects and by the adoption of future Capital Improvement Programs.

Section 7. That copies of this ordinance shall be furnished to the City Clerk and to the Chief Financial Officer to be kept on file by them for their direction in the disbursement of City funds.

Section 8. If this ordinance or application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or applications of the ordinance which shall be given separate effect and to this end the provisions of this ordinance are declared severable.

Section 9. That the City Manager is hereby authorized to adjust the funding source for capital projects as necessary to reflect the appropriate source of funding.

Section 10. This ordinance shall become effective on July 1, 2026.

Adopted: June 8, 2026
Effective: July 1, 2026

Distribution: Budget and Management Services
 Chief Financial Officer Allison Bradsher
 Internal Audit Officer Martin Petherbridge
 Jennifer Stevens
 Department Heads
 City Clerk Louis Buonpane

RESOLUTION NO. (2026) 783

Operating Budget for Municipal Service Districts City of Raleigh Fiscal Year 2026-2027

WHEREAS, Article 23 of Chapter 160A of the North Carolina General Statutes authorizes the City Council of any city within North Carolina to define one or more service districts for the purposes enumerated in that Act and pursuant to the procedure therein prescribed; and

WHEREAS, the City Council of the City of Raleigh, North Carolina has established multiple municipal service districts for the purpose of pursuing urban revitalization projects.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Raleigh that the following budget for each municipal service district for Fiscal Year 2026-27 is hereby approved and the City Manager is authorized to execute any instruments necessary for the administration of the districts for Fiscal Year 2026-2027.

<u>REVENUE</u>	<u>AMOUNT</u>
Downtown Municipal Service District	\$ 3,718,382
Hillsborough Street Municipal Service District	\$ 1,576,076

<u>EXPENDITURES</u>	<u>AMOUNT</u>
Contract for Downtown Municipal Service District Administration	\$ 2,974,706
City of Raleigh Administered Downtown Cleanliness Program	\$ 743,676
Contract for Hillsborough Street Municipal Service District Administration	\$1,576,076

Adopted: June 8, 2026
Effective: July 1, 2026

Distribution: Budget and Management Services
Chief Financial Officer Allison Bradsher
Internal Audit Officer Martin Petherbridge
City Clerk Louis Buonpane
City Clerk's Office
City Attorney's Office – McDonald, Poole

RESOLUTION NO. (2026) 784

**Operating Budget for the Greater
Raleigh Convention and Visitors Bureau
City of Raleigh
Fiscal Year 2026-2027**

WHEREAS, the General Assembly of North Carolina adopted Session Law 1991-594, entitled “An Act to Authorize Wake County to Levy a Room Occupancy Tax and a Prepared Food and Beverage Tax,” during the 1991-1992 Session; and

WHEREAS, said Act requires certain distribution of a portion of the proceeds from these taxes to the Greater Raleigh Convention and Visitors Bureau; and

WHEREAS, said Act further requires the Greater Raleigh Convention and Visitors Bureau to submit an annual budget to the Raleigh City Manager and Wake County Manager for processing and approval through the regular budget procedures of the City and the County; and

WHEREAS, the Greater Raleigh Convention and Visitors Bureau has submitted a proposed budget for Fiscal Year 2026-27 to the Raleigh City Manager and Wake County Manager.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Raleigh that the following budget for the Greater Raleigh Convention and Visitors Bureau for Fiscal Year 2026-27 is hereby approved:

<u>REVENUE</u>	<u>AMOUNT</u>
Hotel Occupancy Tax	\$9,886,000
Prepared Food and Beverage Tax	\$675,000
Destination Travel Network	\$130,000
Interest/Dividends	\$107,000
Annual Meeting	\$25,000
Reserves	<u>\$1,500,000</u>
TOTAL REVENUES	\$12,323,000

<u>EXPENDITURES</u>	<u>AMOUNT</u>
Greater Raleigh Convention and Visitors Bureau	\$12,323,000

Adopted: June 8, 2026
Effective: July 1, 2026

Distribution: Budget and Management Services
 Chief Financial Officer Allison Bradsher
 Internal Audit Officer Martin Petherbridge
 Greater Raleigh Convention and Visitors Bureau
 Wake County Manager
 Wake County Budget and Management Services
 City Clerk Louis Buonpane

