

KNIGHTDALE  
Knightdale  
Recreation Park  
Baseball Complex  
Shopping



THE TOWN OF  
KNIGHTDALE, NC

**ADOPTED**

# ANNUAL OPERATING BUDGET

FISCAL YEAR 2026-2027

*Celebrating*  
**100 YEARS WITH A  
VISION FOR  
TOMORROW**



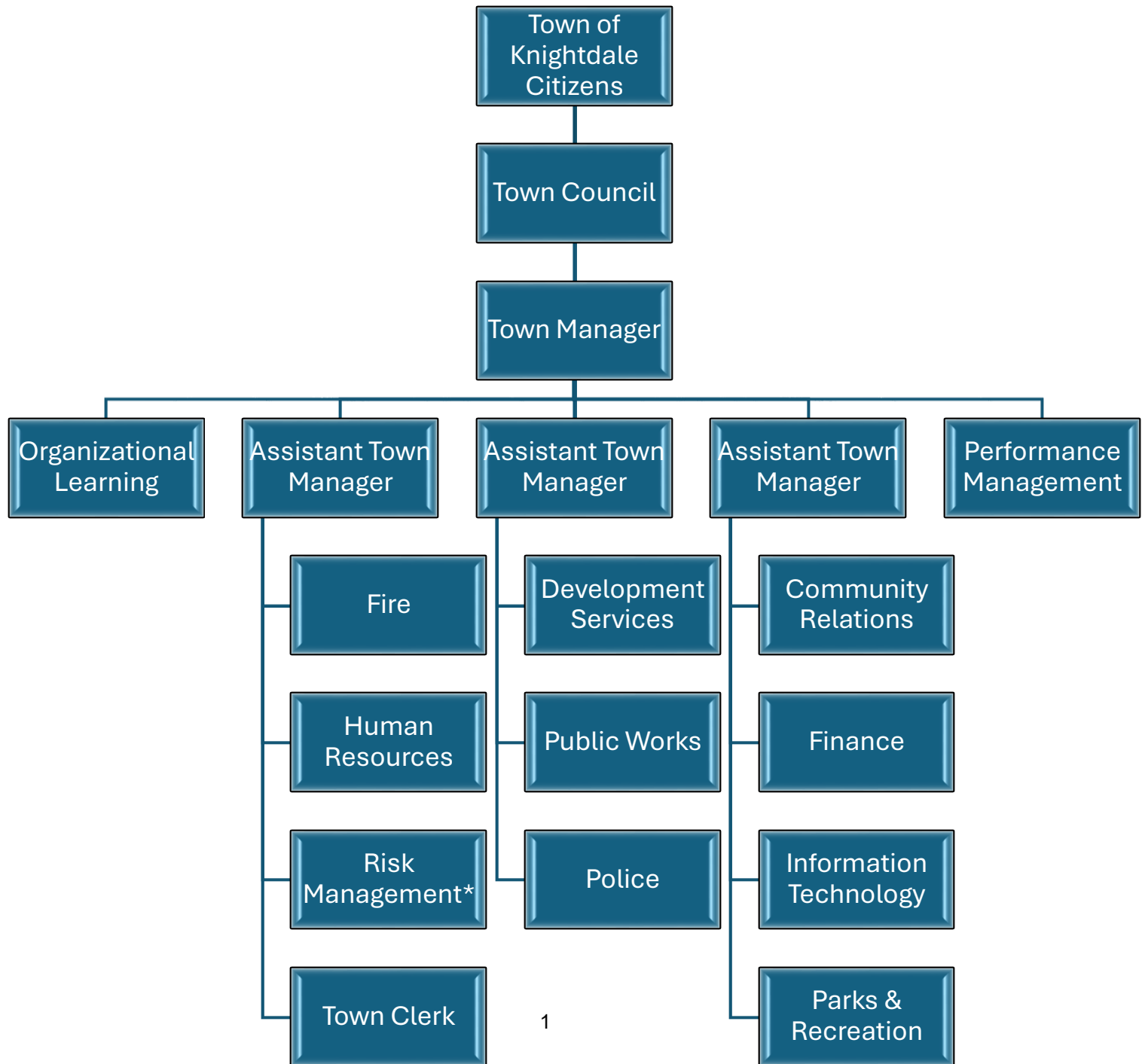




Town of Knightdale  
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ORGANIZATIONAL CHART  
EFFECTIVE JULY 1, 2025



## HISTORY OF KNIGHTDALE

The story of Knightdale begins with exploration and discovery. As an incorporated town, Knightdale is a relative newcomer to Wake County and North Carolina history. The Knightdale community, which is an area that extends beyond the present day extraterritorial jurisdiction or ETJ, has a recorded heritage that dates back to the colonial era in American history.

In the year 1700, the Lords Proprietor of the Colony, wishing to know what lay in the interior of the land that was called Carolina, hired a young man named John Lawson to explore this vast unknown land. Starting in an area near present day Charleston, South Carolina, Lawson began a trek that covered roughly 1,000 miles through the heart of the Carolina Colony. According to his diary, which was published in England in 1709, Lawson passed through this area sometime in February of 1701. His diary records a meeting with fierce Tuscarora Indians on the banks of the Neuse River. With the help of an Indian interpreter, Lawson made peace with the Tuscarora. Whether or not this event occurred, Lawson is thought to be the first European to explore this part of North Carolina.

During the eighteenth century, people began to be interested in acquiring land in this new frontier. After receiving the report from Lawson, the King of England decided that the time had come to apportion these lands to willing settlers. Around 1730, John Hinton left his home and headed west, finally settling in what would one day be called Knightdale. This hardy woodsman erected the first dwelling built by a white man in the Knightdale area. Although the land that was granted to Hinton extended to what is now Clayton, North Carolina, Hinton settled in an area near the Neuse River, not far from where Hodge Road and Old Faison Road now intersect.

In time more settlers became attracted to this



area. As more people moved here, the need for some sort of local government arose. The colonial government appointed Hinton to be the Justice of the Peace for Craven County--Hinton's land at this time was in Craven County. After forming Johnston County out of Craven County in the 1750's, the colonial government looked to Hinton to organize a militia. Given the rank of colonel, Hinton formed a small band of militiamen to serve at the wishes of the royal governor in New Bern, North Carolina. Aside from serving as the local police, this militia saw no action until after the County had been divided again. In 1771, Wake County was carved out of Johnston County.

When the American Revolution began, Hinton switched his allegiances to the patriot side. Hinton was called on again to serve as a military leader. Hinton played a key role in the first battle of the American Revolution fought on North Carolina soil. This battle is called Moore's Creek Bridge, and was fought in February of 1776. Not long after the battle, Hinton was chosen as a delegate to the Fourth Provincial Congress. This Congress passed a resolution known as the Halifax Resolve. Thomas Jefferson used this document as part of the basis for the Declaration of Independence. In this way, in the area that we plan for today played a role in the formation of our nation. Three of the seven Hinton plantations in the Knightdale area are still intact. These are titled: The Oaks, Midway, and Beaver Dam.

## HISTORY OF KNIGHTDALE

After independence, the people of this area went about making a living on the land. Local farmers successfully grew tobacco and cotton. Although not as prominent in this area as the deep south, slavery nonetheless had a foothold in the Knightdale area. Many of these slaves are buried in unmarked grave plots throughout the Knightdale area. Although documentation of grave sites has been lost, the burials remain a significant part of the Knightdale landscape.

As the long and devastating Civil War ended in 1865, many armies traversed this area. The Clay Hill and Midway Plantations saw the greatest damage. According to family tradition, the Hinton's actually buried some of their family treasure to keep it out of the hands of the Union forces. After the Civil War, the residents of this area began to rebuild. During this time, the City of Raleigh saw a tremendous population boom. As a result, Wake County redrew the map of the county and divided it into Townships. The area that became Knightdale was located in St. Matthew's Township, where it still is today. More and more people also found their way to this area.

The Town of Knightdale came about as people began to congregate in an area within the St. Matthew's Township of Wake County, North Carolina. For many years the area was a crossroads served only by a post office. Most of the people in the area were farmers who grew a variety of crops. Although many farmers grew corn and other vegetables, the gold leaf, tobacco, reigned supreme as the area's main cash crop. Tobacco helped to unite the little hamlet, bringing

people together in a common bond.



Near the end of the nineteenth century, many citizens of this area saw the need to establish a town. One of these people was Mr. Henry Haywood Knight. Mr. Knight donated some of his vast land holdings in the area to the Norfolk and Southern Railroad Company in the hopes that a railroad would come to the area. The railroad would provide freight and passenger service, and would facilitate the incorporation of the community. Mr. Knight did not live to see the railroad in Knightdale. Not long after his death in 1904, the railroad finally came to the community that would bear his name.

After the coming of the railroad and the depot, life and commerce in this area began to move at a faster pace. The railroad moved timber and farm products to the market and moved people to Raleigh. As the need for more railroad workers increased, Norfolk and Southern moved many families into the community to take care of the railroad. Many of the older homes in Knightdale were built specifically for the use of railroad workers and their families. The railroad stationmaster's house still exists today along the tracks on Railroad Street.

### **A New Town is Born**

As the community grew so did the demand for services. Knightdale's first medical doctor, James Roberts Hester, moved to the community in 1910.



## HISTORY OF KNIGHTDALE

The new town also had the need for dry goods and hardware. To fill this need, families, like the Robertson's who opened up a store on First Avenue, built businesses along the primary streets in town. From these stores people bought and sold goods. Along this same time, a bank opened its doors. As a result of the increased activity, Knightdale received its articles of official incorporation from the North Carolina Legislature on March 9, 1927. The first Mayor was Bennett L. Wall. The aldermen were N.G. House, J.F. Keith, L.A. Doub, J.T. Ramsey, and C.L. Robertson.

After incorporation, many businesses moved into town, including a farmer's cooperative, a barber shop, and several small grills. Robertson's remained the anchor of the business community. Despite the growth, Knightdale continued to suffer from not having a municipal water system. This shortfall came to a head in 1940. In the early morning hours of February 7, 1940, a fire swept through downtown Knightdale.

Virtually the entire town turned out to fight the flames that engulfed Robertson's and threatened the entire downtown business district. The citizens formed bucket brigades to try to halt the fire, but to no avail. The fire was not brought under control until trained firefighters arrived from Raleigh with an adequate water supply. This effort arrived too late to save Robertson's and several other businesses and homes. Soon after the fire, the people of Knightdale went about rebuilding their once proud downtown business district.

Helped along by the baby boom following World War II, the population of Knightdale grew at a steady pace, but Knightdale retained its small town atmosphere. The corner drugstore, the bank,

and the barber shop on First Avenue not only served as places of business, but places for social gatherings. Movies were often shown on the wall of the old bank building, which is located at the intersection of First Avenue and Main Street. In 1952 a municipal water system was installed.

As the importance of the railroad diminished in the lives of the people of Knightdale, the importance of the car increased. Since the 1960's, new businesses in Knightdale have primarily located along Highway 64, which was widened to four lanes in 1970's. In the late 1980's the Town, with funding from EPA, the state and some large landowners, built the Mingo Creek sewer outfall, connecting to the City of Raleigh. This sewer opened up development on the south side of Highway 64 including Parkside, Planter's Walk and Mingo Creek subdivisions. Between 1990 and 2000 Knightdale's population increased from 1,700 to more than 6,000 residents, making it the seventh fastest growing town in North Carolina.

Although Knightdale continues to grow at a rapid rate, the people and events in Knightdale's history have left a lasting imprint in the cultural, architectural, and physical landscape of this area.



# Town of Knightdale, NC

## Town Council



**Grady Bussey**

Councilmember

Term Expires 2029

**Stephen Morgan**

Councilmember

Term Expires 2027

**Steve Evans**

Mayor Pro-Tem

Term Expires 2029

**Latatious Morris**

Councilmember

Term Expires 2029

**Jessica Day**

Mayor

Term Expires 2027

**Ben McDonald**

Councilmember

Term Expires 2027

**TOWN ADMINISTRATION**

William “Bill” Summers  
Town Manager

Suzanne Yeatts  
Assistant Town Manager

Dustin Tripp  
Assistant Town Manager

Antwan Morrison  
Assistant Town Manager

**SENIOR LEADERSHIP TEAM**

Heather Smith  
Town Clerk

Marcey Bell  
Human Resources

Jason Brown  
Development Services

Dale Graver  
Information Technology (VC3)

JP Lefever  
Parks, Recreation and Cultural Programs

Phillip Bunton  
Public Works

Lawrence Capps  
Police

Rachel Morris  
Community Relations

Loren Cone  
Fire

Vacant  
Finance



## BUDGET PROCESS

### Overview

The Town's budgets are adopted as required by the North Carolina Statutes. The Town adopts a balanced budget, which is defined as planned expenditures equal anticipated revenues. An annual budget is adopted for the General Fund and Stormwater Fund. Project ordinances are adopted for capital project funds. All budgets are prepared using the modified accrual basis of accounting

Budgetary control is executed at the department level or by project. The Town Manager is authorized by the budget ordinance to transfer appropriations between functional areas within a fund without limitation provided the amount does not exceed ten percent of the appropriated funds for the department. During the year, several amendments to the original budget are necessary, the effects of which are not material.

### Budget Development Procedures

All departments receive their operating budget materials and instructions in February. Department Directors are responsible for estimating departmental expenditures. The Finance Director will make the determination of the revenue projections. The budget reflects the service priorities of the Council and Citizens of the Town of Knightdale. The service needs of the community are determined by public hearings and feedback through the Mayor and Town Council. After final service priorities have been established and agreed upon, a balanced funding plan is formulated. Through careful assessment of funding requirements and financing methods, a recommended budget document is organized into final format and submitted to Council for their consideration and adoption.

The Council reviews the recommended budget with the Town Manager and staff during the Town's work session. A copy of the recommended budget is also file with the Town Clerk for public review as well as on the Town's website. A public hearing is scheduled prior to formal adoption of the budget. Adoption of the budget by the Town Council establishes the legal authority to incur expenditures in the ensuing fiscal year. All annual appropriations lapse at fiscal-year-end.

### Public Participation in the Budget

The primary method for participation in the budget process is through the Mayor and Town Council., The elected governing body has adopted a strategic plan that lays the foundation for the upcoming recommended budget. Additionally, prior to budget adoption, the governing body holds a budget public hearing to hear comments on the Manager's Recommended Budget.

### Budget Calendar

A budget calendar is included in the North Carolina General Statutes which prescribes the last day on which certain steps of that budget procedure are to be performed.



## BUDGET PROCESS

### Basis of Budgeting

The accounts of the Town of Knightdale are organized on the basis of funds and account groups. A fund is an independent fiscal and accounting entity, with a self-balancing set of accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses as appropriate. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds is maintained consistent with legal and managerial requirements. The account groups are not funds but are a reporting device used to account for certain assets and liabilities of the governmental funds that are not recorded directly in those funds.

### Basis of Accounting

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the measurement focus applied. In accordance with North Carolina General Statutes, all funds of the Town are maintained during the year using the modified accrual basis of accounting. The governmental fund types are presented in the financial statements using the same basis of accounting.

Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Town considers revenues to be available if they are collected within 90 days of the end of the current fiscal year. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

### Budget Transfers and Amendments

Full implementation of the budget begins immediately on July 1. Pursuant to General Statute 159-15, the budget may be amended by submission of proposed changes to the Town Council. Budgetary control is executed at the department level or by project. The Town Manager is authorized to transfer funds from one department to another within the same fund. Any revisions to transfer budgeted funds that are more than 10% of the department appropriated funds or that alter the total expenditures of any fund must be approved by the Town Council. Budget amendments and transfers must adhere to balanced budget requirements.

### Encumbrances

As required by North Carolina General Statutes, the Town maintains encumbrance accounts, which are considered "budgetary accounts" under which purchase orders, contracts and other commitments for expenditures of funds are recorded in order to reserve that portion of applicable appropriation.



## BUDGET PROCESS

Encumbrances outstanding at year-end represent the estimated amounts for the expenditures ultimately to result in unperformed contracts in process at year-end to be completed. Encumbrances outstanding at year-end do not constitute expenditures or liabilities.

### Basis of Budgetary Accounting

Budgetary accounting is used for management control of all funds of the Town.

### Governmental Funds

These funds are used to account for governmental functions. Governmental funds include the following fund types:

#### General Fund

The General Fund is the general operating fund of the Town. It is used to account for expenditures and all financial resources for services to the public, except for those required to be accounted for in another fund. The primary revenue sources are ad valorem taxes, state grants and various other taxes and licenses. The primary expenditures are for public safety, streets maintenance and construction, sanitation services and general governmental functions.

#### Special Revenue Funds

The Special Revenue Funds are used to account for resources that are legally restricted to expenditures for specified purposes. Restrictions on resources may be federal, state or local. A special revenue fund is established when required by legal mandate or sound financial management practices. These are nonmajor funds of the Town.

#### Capital Project Funds

The Capital Project Funds are used to account for financial resources to be used for the acquisition or construction of major facilities. These funds are used for the tracking of large non-recurring capital projects, which are outside of the General Fund. Included in this classification are the Town's Capital Reserve Funds. The Capital Reserve Funds are used to set aside money to pay for large expenditure items and functions. These are non-major funds of the Town.

## **Budget Calendar Fiscal Year 2026-2027**

<b>Date</b>	<b>Item</b>
<b>12-18-2025</b>	<b>Budget Calendar to Department Directors "Directors"</b>
<b>01-21-2026</b>	<b>Meetings with Directors for Initial CIP Discussions, thru 01-30-2026</b>
<b>01-26-2026</b>	<b>Fee Schedule Provided to Directors to Begin Updates</b>
<b>01-30-2026</b>	<b>New Position Requests Due from Directors to Human Resources</b>
<b>02-05-2026</b>	<b>Operating and Capital Request Packets Distributed to Directors</b>
<b>02-27-2026</b>	<b>Fee Schedule Changes Due to Finance</b>
<b>03-13-2026</b>	<b>Operating and Capital Requests Due to Finance</b>
<b>03-23-2026</b>	<b>Meeting with Finance Director "FD", Town Manager, and Assistant Town Managers "ATMs" for preliminary request review</b>
<b>03-27-2026</b>	<b>Revenue Projections Completed by Finance</b>
<b>03-30-2026</b>	<b>Meetings with ATMs &amp; Directors to Review Requests, thru 04-06-2026</b>
<b>04-15-2026</b>	<b>Meeting with FD &amp; Community Relations Director to discuss public engagement</b>
<b>05-04-2026</b>	<b>Council Work Session-Proposed Budget Review with Council</b>
<b>05-20-2026</b>	<b>Council Meeting-Town Manager Presents Proposed Budget to Council</b>
<b>06-01-2026</b>	<b>Council Work Session-Public Hearing on Budget</b>
<b>06-17-2026</b>	<b>Council Meeting-Adoption of Budget</b>



# KNIGHTDALE

## *2023 Strategic Plan*

*Who we are and what we want  
our Town to be in the future*



## *Elected Officials*

Mayor Jessica Day

Mayor Pro Tem Ben McDonald

Councilor Steve Evans

Councilor Stephen Morgan

Councilor Latatious Morris

Councilor Mark Swan

Town Manager Bill Summers, ICMA-CM

Assistant Town Managers     Dustin Tripp

   Suzanne Yeatts, ICMA-CM



Project Consultant:



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*Strategic planning is important because it provides a sense of direction and reaches organizational goals more efficiently. The Knightdale Strategic Plan, realized over months of collaboration between our citizens, town staff, and the Town Council, provides the guiding framework for the future direction of Knightdale.*

*The Knightdale Strategic Plan establishes “who we are and what we want our Town to be in the future,” by setting our priorities, defining our actions and investments, and directing the achievement of short- and long-term goals.*

## Why Think Strategically?

*The Knightdale Strategic Plan is the Town Council's overall guiding framework for activities and operations moving forward.*

North Carolina state law charges the Council with the responsibility to adopt policies that set the general direction of the Town. Strategic planning provides clarity, direction, and focus, with a forward-looking emphasis. These beneficial areas are crucial to high-growth environments. This plan

clearly communicates the message of “who we are and what we want our Town to be in the future.” The strategic plan identifies organizational priorities and subsequent objectives to successfully meet these goals.

### **The purpose of the Knightdale Strategic Plan is to:**

1. Set the focus for the Town (establish priorities)
2. Define the Town's actions and investments; and
3. Direct the achievement of short-term and long-term goals

### **The Knightdale Strategic Plan will be used to:**

1. Focus the Town's organizational efforts and resources
2. Set priorities for annual retreats and staff work plans
3. Evaluate progress toward achieving its vision
4. Assess/adjust the Town's direction in response to our changing environment
5. Serve as a decision-making filter for the consideration of legislative actions

The Knightdale Strategic Plan provides the framework for the activities and operations that are performed by all Town Departments. The sections below provide an overview of the plan including the Town's core values, vision and mission statements, and areas of focus with defined



objectives. Finally, the plan outlines implementation strategies and responsibilities.

These pieces together provide the overall framework for the direction of the Town of Knightdale moving forward for the betterment of future generations.

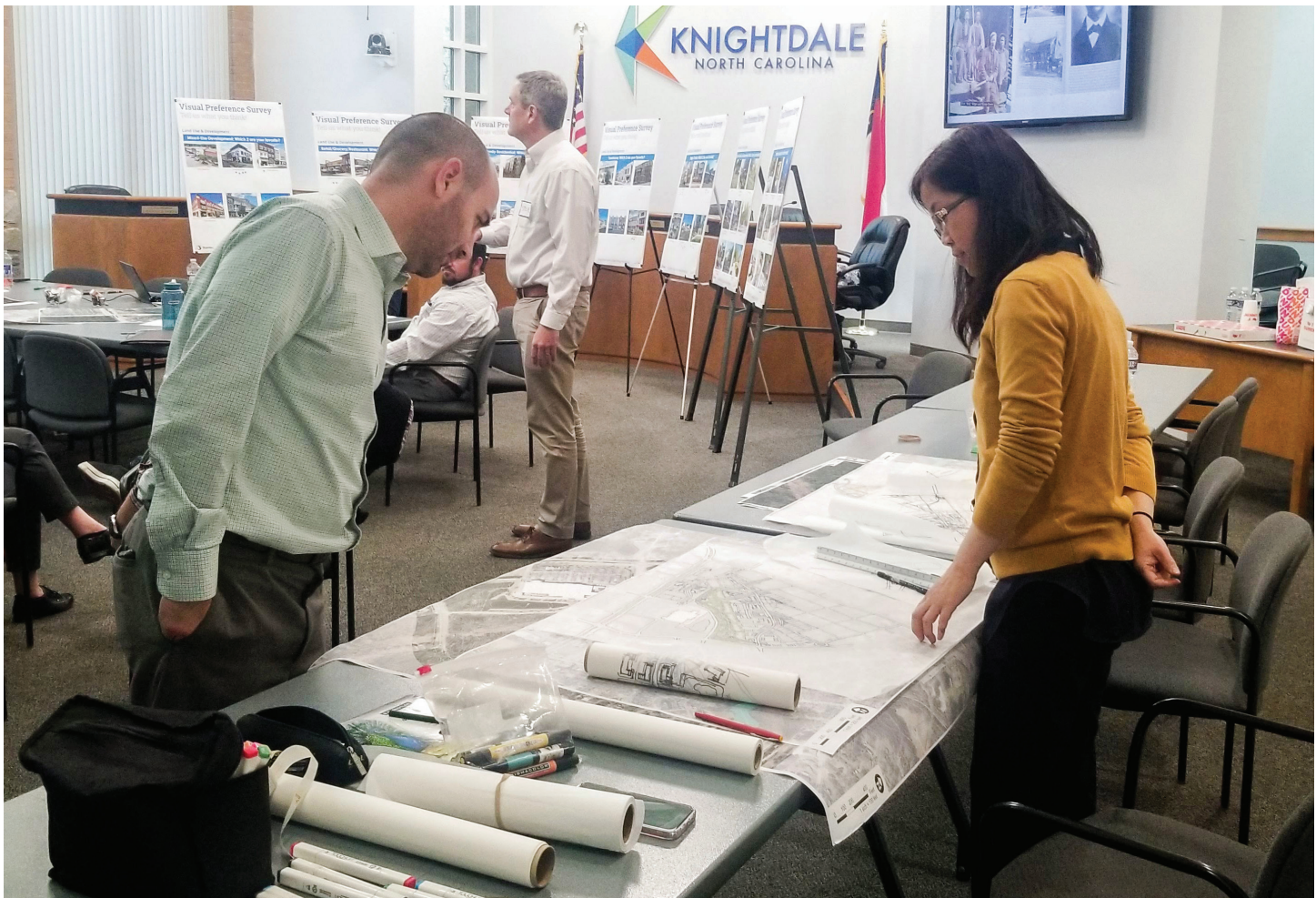


# Creating Our Plan

To develop this plan, Town leadership consulted employees, citizens, and business leaders for guidance into the future direction of Knightdale. Robust input was received from a myriad of community stakeholders. Feedback was received through various avenues including, civic and employee focus groups, community forums, online survey responses, as well as meeting with the elected officials. The current plan reflects the cumulative ambitions and expectations of these stakeholders.



The resulting Knightdale Strategic Plan outlines five primary Focus Areas. These areas represent the foundational elements that all stakeholders identified as crucial for our community's successful development. Each Focus Area was further defined to include primary objectives. These objectives are activities to ensure successful achievement of the broader focus areas.



# Our Core Values

*Our core values guide how the Town of Knightdale will effectively serve the community.*

Core values describe how we behave; they guide our everyday decision-making and how we treat each other and our customers. These values guide how we, the Town of Knightdale, will effectively serve the community in the fulfillment of the Strategic Plan.

Our Core Values are central tenets that identify what we believe to be most important in our role as

public servants, and they are the belief system that drives our overall mission – serving the citizens of Knightdale.

By its very definition, an ARC is a geometric element critical to connectivity. These tenets are meant to provide us with a sense of solidarity that comes with serving a common purpose that is bigger and more important than ourselves.



## What **Accountability** means to us...

- Accepting the responsibility to fulfill our mission
- Demonstrating behavior that is commensurate with the highest standards of professionalism
- Ensuring that the actions and performance of our employees is consistent with the high standards associated with public service

## What **Respect** means to us...

- Exhibiting positive esteem for ourselves, our peers, our subordinates, and for our citizens
- Working to give, build, and maintain positive relationships over time
- Being empathically sensitive to the needs of all stakeholders

## What **Customer Service** means to us...

- Striving to fully meet the needs of our citizens while being good stewards of our resources
- Understanding that the manner in which we treat our citizens is a direct reflection on the Town and ourselves
- Committing to a course of action and meeting agreed upon outcomes and expectations



## Vision & Mission

The Knightdale Vision and Mission statements define our purpose and align the people within our organization, ensuring that we are all working towards a single purpose. This commitment helps to increase efficiency and productivity in our organization. The Vision Statement articulates a long-term view of the ideal future for the Town of

Knightdale. The Mission Statement describes why the Town of Knightdale exists and what it will do to help achieve its vision. The vision and mission statements will guide the work of the Town of Knightdale, ensuring that all activities it undertakes will help achieve the vision.

### Vision

*Knightdale is an inclusive and connected urban small town with unique gathering places that foster a sense of community.*

### Mission

*We serve all residents of Knightdale by providing a healthy and safe environment and opportunities for a high quality of life.*

## Focus Areas & Objectives

The Strategic Plan identifies the following Focus Areas that will serve as the primary decision-making priorities for the Knightdale. Each Focus Area is comprised of objectives that define primary key indicators of success for each area.



*Safe*



*Connected & Inclusive*



*Sustainable*



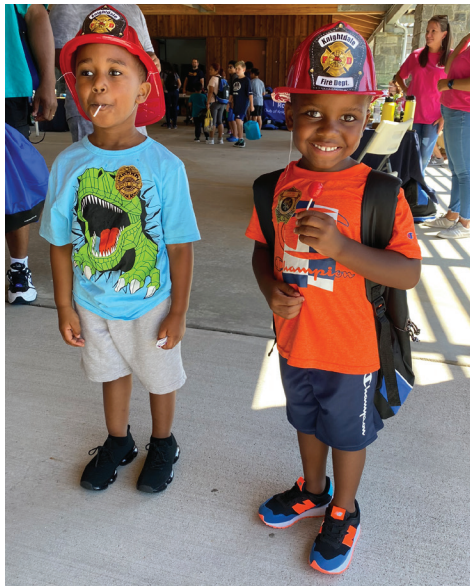
*Active & Healthy*



*Organizational Excellence*

## Focus Area: Safe

Knightdale is a safe community, where residents feel secure throughout the Town, the crime rate is low, and public safety personnel have a positive relationship with the community.



### What it means to us...

Safety is the foundation of a great community. The Town is committed to ensuring that safety is our foremost priority now and for future generations.

### Objectives

- Ensure resources are aligned with growing, community needs
- Adequately fund and staff public safety resources
- Actively engage and educate citizens in public safety efforts
- Continue legacy of strong citizen connection
- Continue to proactively develop regulations and codes to ensure citizen safety as Knightdale grows
- Maintain and educate the public around the available safe zones for trade
- Support the Town's Vision Zero approach to eliminate all traffic fatalities and severe injuries



## Focus Area: Connected & Inclusive

Knightdale actively pursues balanced growth with exceptional design to maintain its small town feel and appearance. Through the creation of unique community spaces and a welcoming environment for entrepreneurs and small businesses, we are creating a connected and inclusive town.



### What it means to us...

A Connected Knightdale is a community where we know our neighbors. It is recognizing that our connectivity to one another serves as the foundation of what makes Knightdale a special place. We are connected in the manner in which we embrace technology and through our proximity to the Triangle region.

An Inclusive Knightdale is a community where our residents feel safe, respected, and comfortable.

### Objectives

- Continue legacy of transparent and inclusive government committed to two-way communication with all stakeholders
- Build on our “Start Something” identity
- Augment our small-town feel and appearance through the creation of unique spaces as we grow
- Stay connected to our historical roots with an inclusive outlook for our future
- Serve as a leader in regional collaboration for Eastern Wake County
- Remain committed to “Diverse Neighborhoods are Made of Diverse Housing” to ensure access for all
- Communicate important information to residents in a timely manner
- Offer a diversity of quality community events
- Create the infrastructure necessary to cultivate and foster the small business community
- Embrace opportunities for physical connectivity through the transportation network
- Ensure multimodal transportation choices to connect to the region
- Advocate for quality educational opportunities



# Focus Area: Sustainable

Knightdale promotes the stewardship of its environment, the resiliency of its resources, and the maintenance of a financially sustainable government.



## What it means to us...

A Sustainable Knightdale is a community with a healthy environment and a strong economy that is focused on the well-being of its citizens. Our community will endure over time, ensuring prosperity for future generations.

## Objectives

- Ensure regulations adapt to environmental change
- Endeavor to preserve and protect our environmental resources
- Promote financial sustainability and balanced growth between residential and commercial development
- Embrace ways to reduce Town government energy consumption
- Lead by example in reducing emissions from town operations
- Encourage quality commercial and residential development that ages well over time
- Execute the KnightdaleNext Comprehensive Plan



# Focus Area: Active & Healthy

Knightdale brings people together and boasts happy residents by promoting and sustaining a high quality of life and providing recreation and leisure activities to meet diverse interests.



## What it means to us...

An Active and Healthy Knightdale embraces opportunities to make it easier for citizens to live healthy lives. We provide opportunities for people to be physically active and socially engaged as part of their daily routine, improving physical and mental health. We strive to allow our citizens to age in place and remain all their lives in a Knightdale that reflects their changing lifestyles and changing physical capabilities.

## Objectives

- Recognize that regular physical activity directly contributes to improved mental health and better overall health and well being
- Offer a variety of health, fitness, and cultural opportunities to meet the needs of a diverse population
- Work to eliminate societal stigmas surrounding mental health issues
- Help those with mental health conditions get access to treatment
- Provide access to healthy, fresh foods and connectivity to local farms
- Encourage non-vehicular transportation
- Recognize cultural, social, and economic value of public art



# Focus Area: Organizational Excellence

Knightdale's government is operated efficiently and transparently by outstanding employees who focus on excellent customer service and open communication.



## What it means to us...

Organizational Excellence means a Knightdale that places the interests of our citizens first. Employees' behaviors and decisions are firmly rooted in our ARC values. The Town is comprised of a highly talented workforce that embraces best-practices in public administration.



## Objectives

- Provide friendly and accessible customer service
- Recruit and retain a diverse, highly-talented town workforce
- Continue dedication to cultural awareness and appreciation
- Embrace technology to improve internal and external service delivery
- Invest in employees' skills and professional development



# Implementation

*The Town Manager has the overall responsibility for implementing the plan and will work in conjunction with the town staff to achieve results envisioned by the Council and the community.*

The Town Council will endeavor to successfully implement the Knightdale Strategic Plan. The Council will use the plan to guide its decision-making to ensure that their decisions are aligned with the objectives laid out in the plan. The Manager will facilitate an annual strategic planning retreat for the Council to ensure that the Knightdale Strategic Plan is a living document which continually evolves to fulfill the mission and vision of the organization. The retreat will serve two primary purposes. First, the Manager will work in conjunction with the Department Directors to

recommend projects/programs/initiatives that advance the Strategic Plan’s Focus Areas. These departmental recommendations will be formalized in an Annual Implementation Plan adopted by the Council. Secondly, the Manager will present an annual report on service delivery effectiveness. Performance metrics will be established to apprise the Council of organizational performance. The Manager will endeavor to help the Council understand how the impacts of their decisions affect service delivery and align with the Strategic Plan.

## Putting the Pieces Together

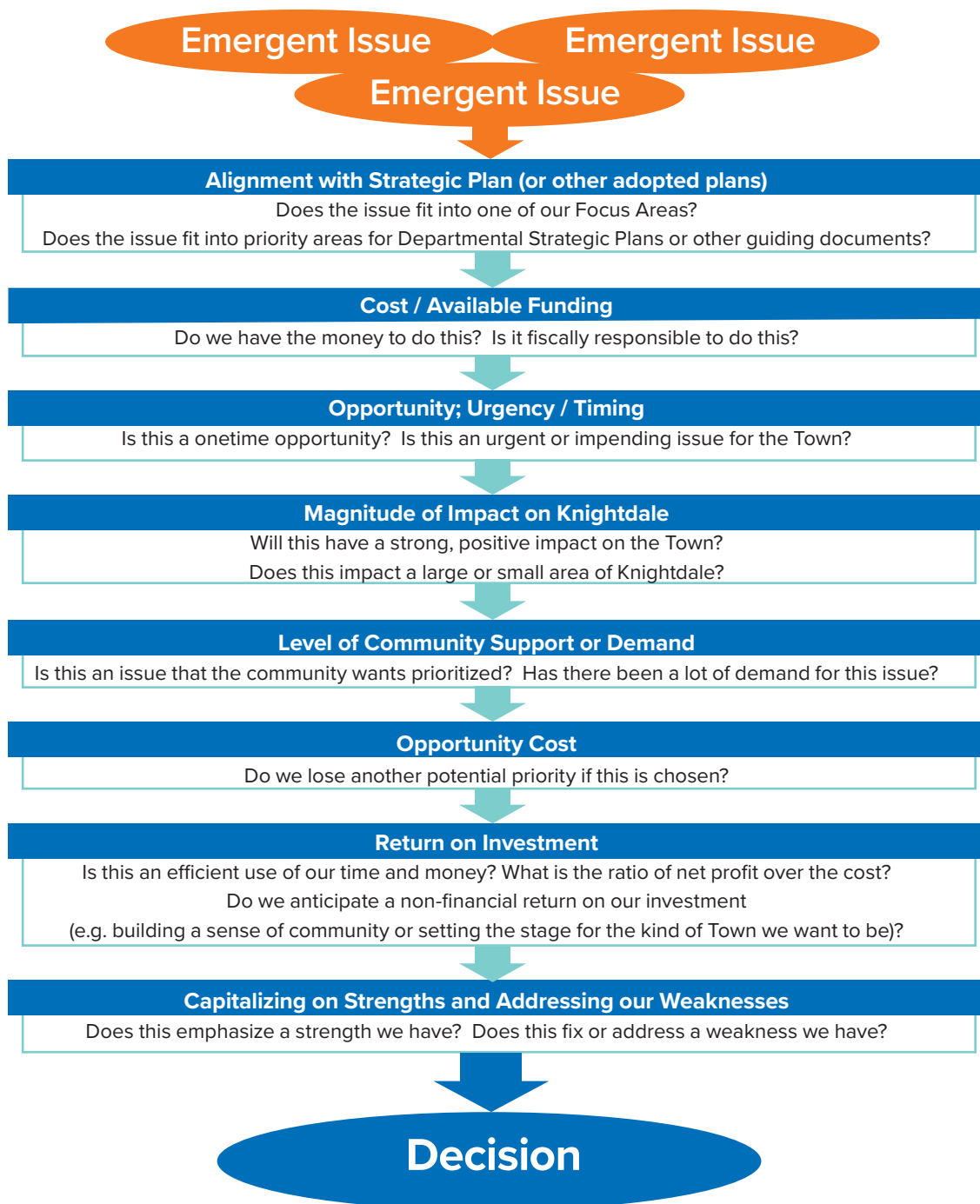
The illustration below articulates how all of the building blocks of the Knightdale Strategic Plan work together to achieve the future Town our citizens’ desire.



## Handling Emerging Issues

*Decision filters are designed to help evaluate and respond to emerging priorities.*

As the strategic plan is a living document, the following decision filters define how the Council will adhere to established priorities while being prepared for emergent issues at the same time. The Council and staff will apply the following criteria to reevaluate priorities that should be considered outside of the strategic plan and/or annual budget process. While it is unlikely that any issue will meet all of the criteria, the decision filters will help Council and staff evaluate emerging opportunities. The criteria include:







*In the months since Officer Ryan Hayworth's tragic line of duty death, we have learned that the loss of hero can cut a community to its core. It generates feelings of unrivaled pain and grief, leaving those in its wake searching for answers. For many, those answers are shallow, and for some they never come at all. But Ryan's death was very different. His passing helped an entire community understand just how impactful his life had been. From his death emerged an inspiring story of unyielding, selfless service to others. The more we learned about Ryan, the more we were reminded that it is still possible to make a difference...one day at a time, one act at time, one relationship at a time. Ryan's story is so powerful and inspiring that we must share it with future generations. His service and sacrifice can never be forgotten if we do our part to carry on his legacy. As members of the Knightdale community, we must always take time to utter his name, pay homage to his memory, call attention to his example, and challenge others to **LIVE LIKE RYAN.***



**KNIGHTDALE**  
NORTH CAROLINA

[knightdalenc.gov](http://knightdalenc.gov)

**2023**



May 20, 2027

Mayor Jessica Day  
Mayor Pro Tempore Steve Evans  
Councilor Grady Bussey  
Councilor Ben McDonald  
Councilor Stephen Morgan  
Councilor Latatious Morris

## FISCAL YEAR (FY) 2026-2027 BUDGET MESSAGE

Mayor Day and Town Council:

G. S. 159-11(b) requires the submission of a budget along with a budget message to the Town Council for consideration no later than June 1. The message is a concise explanation of the Town’s goals to be accomplished by the budget for the upcoming fiscal year. It further explains important features of anticipated activities by setting forth goals, programs, and appropriation levels. Finally, the message outlines any major changes in fiscal policy.

The recommended FY27 Budget has been prepared in accordance with the [North Carolina Local Government Budget and Fiscal Control Act](#) (G.S. 159-8(a)). The budget is balanced and identifies all revenue and expenditure estimates for Fiscal Year (FY) 2026-2027 per G.S. 159-8(b). Per G.S. 159-11(b), the budget message is as follows.

## OVERVIEW

According to the U.S. Census Bureau, North Carolina’s population surge continues with a population of approximately 11.1 million residents. The state added nearly 146,000 residents in the last year, ranking 3<sup>rd</sup> fastest in growth rate nationally<sup>1</sup>. Likewise, the Town of Knightdale continues to experience substantial growth as well. The Town has a 2026 population of approximately 23,016. Knightdale is currently growing at a rate of 2.65% annually and its population has increased by 18.6% since the most recent census, which recorded a population of 19,520 in 2020<sup>2</sup>. While this growth continues to improve the quality of life for our citizenry, it presents significant challenges in meeting the service demand needs for a jurisdiction undergoing such significant growth.

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<sup>1</sup> North Carolina Ranked Top State for Domestic Migration, Remains Third-Fastest-Growing State in the Nation, According to Latest U.S. Census Bureau Findings ([governor.nc.gov](http://governor.nc.gov))

<sup>2</sup> [worldpopulationreview.com](http://worldpopulationreview.com)



***Knightsdale continues to maintain its historical commitments to exemplary public service and fiscal responsibility.*** For the FY25 Annual Comprehensive Financial Report (ACFR), the Town received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for the 33<sup>rd</sup> consecutive year. Our commitment to financial stewardship is the foundation of the Town's numerous successes in capital projects and provision of quality services. The General Fund is the chief operating fund of the Town of Knightsdale. The FY25 audit reported an unassigned general fund balance of \$10,873,735 or 30.75% of total general fund expenditures for the fiscal year. General Fund health continues to be strong for Knightsdale. Property taxes are traditionally the most important source of funding for local government operations. The Town's property tax revenue was 31% of government-activity revenue in FY25. The Town's tax rate is \$0.44 per \$100 assessed valuation with an assessed value of \$4,300,036,807. Knightsdale's tax base grew 56.9% since the previous fiscal year.



*2026 State of the Town Event*

The Town operates a Capital Reserve Fund designed to proactively meet the capital needs necessitated by the growth of the area. Capital Reserves are funded by a dedication of \$0.025 of the tax levy as well as any General Fund revenues in excess of 40%. For FY25, the Capital Reserve Fund had an end-of-year balance of \$5,268,296, an increase of 25.1% from the previous fiscal year's balance of \$3,943,589.

Knightsdale operates two primary programs funded through restricted revenue sources, the North Carolina State Street-Aid (Powell Bill) Program and the Storm Water Utility Fund. Both programs are essential in meeting the increasing needs of the Town's urbanizing environment. Powell Bill funds are generated from the State's Gasoline Tax through which a percentage of revenues are returned to municipalities. These funds are limited to maintaining, repairing, construction, reconstruction, or widening of local streets. The Storm Water Utility Fund is currently funded by a \$6.75 monthly unit residential fee and per 2,200 square foot commercial fee. This proactive program is designed to manage the increasing storm water facilities in Knightsdale because of the Town's increasing impervious areas.

The Town's total outstanding debt as of June 30, 20253, was \$28,776,893, an increase of \$11,729,196 (68.8%) from the previous year. The increased debt service is a part of the Town's long-term commitment to building new public safety facilities to meet growth pressures.

The Town's total net position increased by \$25,428,074 or 19.32% in FY2025.



## FY2026-2027 BUDGET

*As in previous years, the major emphasis of the FY27 Budget is to maintain quality service-delivery levels and to meet expanding capital needs.* Staff maintain our annual commitment to a budget development process that focuses on working within the limits of our existing revenue sources. Our responsibility is to be conservative in our revenue projections and subsequent budgetary recommendations to ensure prudent use of Town funds. Knightdale is committed to developing and maintaining a strong financial position.

### ORGANIZATIONAL GOALS

More than 1.2 million people call Wake County home. The county is growing by approximately 66 people per day, netting more than 103,000 people since 2020<sup>3</sup>. Wake County has a projected population of 1,363,836 residents by 2030. This projection represents a 20% growth during the decade since 2020. Wake County will remain the most populous county in North Carolina. Growth pressures at this level have had significant impacts on the county's municipal landscape.

The Knightdale Town Council recognizes that our community continues to undergo a period of historic community change. To better navigate the opportunities and challenges, the Town Manager coordinates an Annual Strategic Retreat of the Town Council. Strategic development is a joint responsibility of the elected body and Town's Administration. Both stakeholder groups work together to develop the organization's direction. The annual engagement includes a review of progress, discussion of changes in the strategic landscape and a reaffirmation of the Town's core strategies.

### KNIGHTDALE HAS A PLAN FOR OUR FUTURE

*Knightdale is a community led by the values of its citizens.* The purpose of the Knightdale Strategic Plan is to clearly communicate the message of "who we are and what we want our Town to be in the future." It is built around five essential priority areas (Focus Areas) that are vital to ensuring Knightdale's future. The priorities are representative of the most important values that our community shares with one another. They were identified and defined after ample public input. Safe, Active & Healthy, Connected & Inclusive, Sustainable, and Organizational Excellence serve as the foundations for service delivery decisions, capital investments, and other initiatives for the Town.



#### **SAFE**

Knightdale is a safe community, where residents feel secure throughout the Town, the crime rate is low, and public safety personnel have a positive relationship with the community.



#### **CONNECTED & INCLUSIVE**

Knightdale actively pursues balanced growth with exceptional design to maintain its small town feel and appearance. Through the creation of unique community spaces and a welcoming environment for entrepreneurs and small businesses, we are creating a connected and inclusive town

<sup>3</sup> Growth and Populations Trends (wake.gov)





### ***SUSTAINABLE***

Knightsdale promotes the stewardship of its environment, the resiliency of its resources, and the maintenance of a financially sustainable government.



### ***ACTIVE & HEALTHY***

Knightsdale brings people together and boasts happy residents by promoting and sustaining a high quality of life and providing recreation and leisure activities to meet diverse interests.



### ***ORGANIZATIONAL EXCELLENCE***

Knightsdale’s government is operated efficiently and transparently by outstanding employees who focus on excellent customer service and open communication.

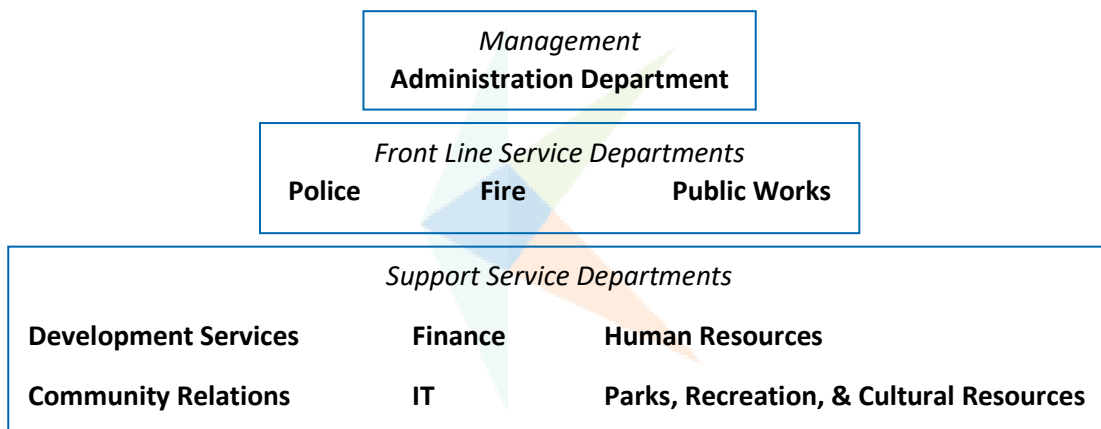
Our strategic plan establishes the decision-making framework that continues to guide the Town Council. It is forward-looking and guides our work throughout the year but is nimble and responsive to changing needs. The plan develops strategic focus areas around issues the Town Council can influence. While most of the plan is focused on longer-term strategies, developing action plans for accomplishing those priorities help put the plan into action.

To compliment the Knightsdale Strategic Plan, the Town adopts Strategic Goals and Priorities to outline capital investments and other initiatives that the Town Council aims to accomplish in the current fiscal year. These investments are identified, prioritized, and mutually agreed upon as part of Council’s annual retreat and are a component of the Town’s Capital Improvement Program (CIP).

Rounding out the overall framework for the direction of the Town of Knightsdale, the Town also uses an Annual Performance Management Report. The report demonstrates what the Town is doing to achieve the Focus Areas’ objectives as viewed through a service delivery lens. The report provides high-level insight into service delivery efficiency and effectiveness.

## **SERVICE DELIVERY COMMITMENTS**

The Town of Knightsdale is a municipal (local) government that operates ten primary service delivery areas. ***Local governments provide the most essential public services, such as health and safety, transportation, sanitation, environmental, and utilities.*** Each area is designed to meet the needs of our citizens. The current service provisions are as follows:



## RECOMMENDED FY27 APPROPRIATION LEVELS

The recommended General Fund appropriation levels for FY27 are as follows:

### General Fund

Department	FY26	FY27 (adopted)	Percent Change
Administration	\$ 2,167,112	\$ 1,805,425	(16.7)
Legislative	620,999	493,081	(20.6)
Community Relations	851,566	922,493	8.3
Human Resources	1,305,029	1,450,406	11.1
Finance	1,239,314	1,231,939	(0.06)
Information Technology	827,598	1,052,200	27.1
Police	9,308,771	9,489,110	1.9
Fire	8,813,963	10,329,164	17.1
Public Works			
Grounds	1,001,706	1,295,110	29.3
Streets	931,550	1,015,995	9.0
Sanitation	1,541,060	1,962,129	27.3
Operations	2,028,176	2,882,851	42.1
Development Services	1,842,909	2,094,391	13.6
Parks and Recreation	2,964,238	3,068,180	3.5
Interfund Transfers	1,142,959	305,000	(73.3)
<b>TOTAL</b>	<b>\$ 36,595,950</b>	<b>\$ 39,397,474</b>	<b>7.66</b>



**Debt Service Fund**

Fund Type	FY26	FY27 (adopted)	Percent Change
Total Debt	\$ 3,894,542	\$ 5,086,431	30.6

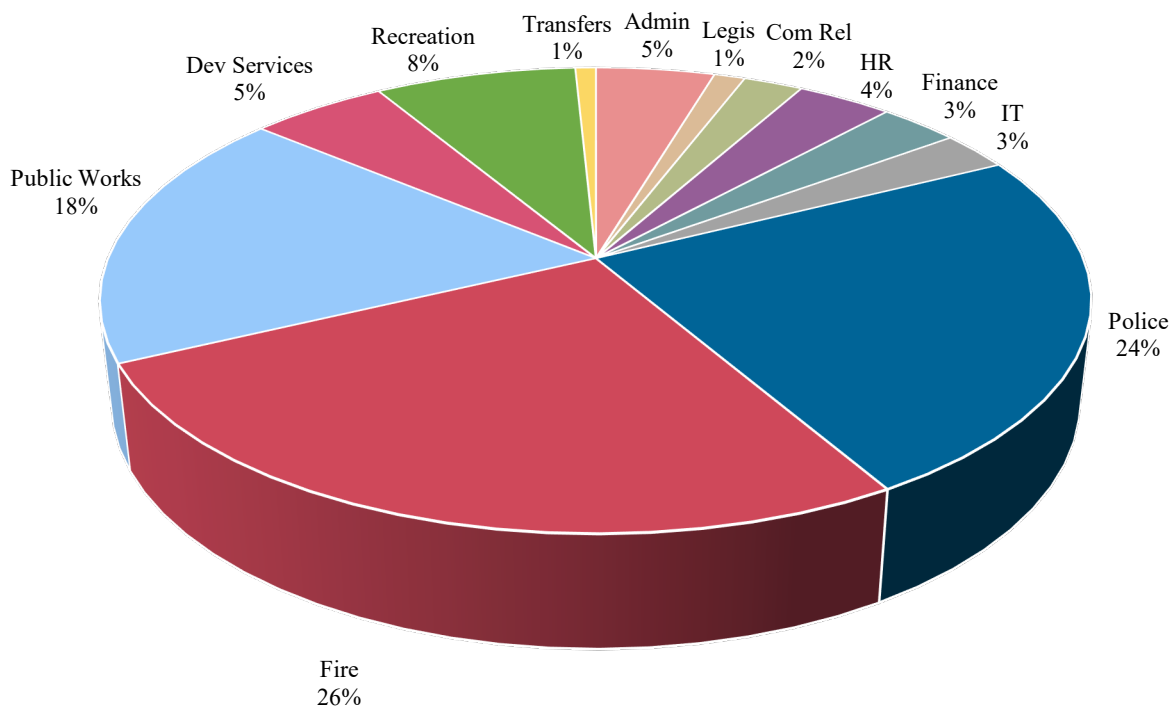
**General Capital Reserve Fund**

Fund Type	FY26	FY27 (adopted)	Percent Change
Capital Projects (Restricted)	2,354,090	2,711,561	15.19

**Stormwater Fund**

Fund Type	FY26	FY27 (adopted)	Percent Change
Stormwater (Enterprise)	3,130,707	3,234,788	3.31

**FY27 Allocations Per Department**



## FY27 Property Tax Breakdown



All Other Services  
21 Cents

Fire  
23 Cents

Police  
22 Cents

Public Works  
16 Cents

Debt  
11 Cents

Recreation  
7 Cents

## FY27 MAJOR FISCAL POLICY

### 2026 Parks & Recreation Bond Referendum

The Town of Knightdale will seek voter approval for a \$55 million General Obligation (G.O.) Bond referendum on November 3, 2026. The proposed bond would provide funding for significant investments in the Town’s parks and recreation system, including the construction of a new community center.

A General Obligation Bond is a long-term financing mechanism that allows local governments to fund major capital projects. G.O. Bonds are secured by the full faith, credit, and taxing authority of the municipality; therefore, voter approval is required prior to issuance. Upon approval by voters, the sale and administration of the bonds will be managed through the North Carolina Local Government Commission (LGC).



*Aerial view of future community center site*

The Knightdale Community Center project represents a major strategic priority for the Town Council and is a key recommendation identified in the Town’s Comprehensive Parks and Recreation Master Plan (2022). The approximately 65,000-square-foot facility is planned for a 33-acre site located at the intersection of Knightdale-Eagle Rock Road and Marks Creek Road. The property was generously donated to the Town in 2024 by the Estate of Elizabeth Croom.



Designed as a modern, multi-generational facility, the community center will enhance quality of life for residents by providing a wide range of health, wellness, fitness, cultural, recreational, and leisure opportunities that serve the needs of Knightdale’s growing and diverse population. The facility is envisioned as the centerpiece of a future major recreation park. In March 2026, the Town Council awarded a contract to McAdams to design the amenities and overall layout for the future park site.

### FY27 Property Tax Rate

The Town Manager is not recommending a change to the property tax rate for the upcoming fiscal year.

The current rate will remain \$0.44 per \$100 of assessed value. This rate will generate estimated revenues of \$22,116,908 based on a total, assessed property valuation of \$5,077,360,000 after estimated appeals and a collection rate of more than 99%.

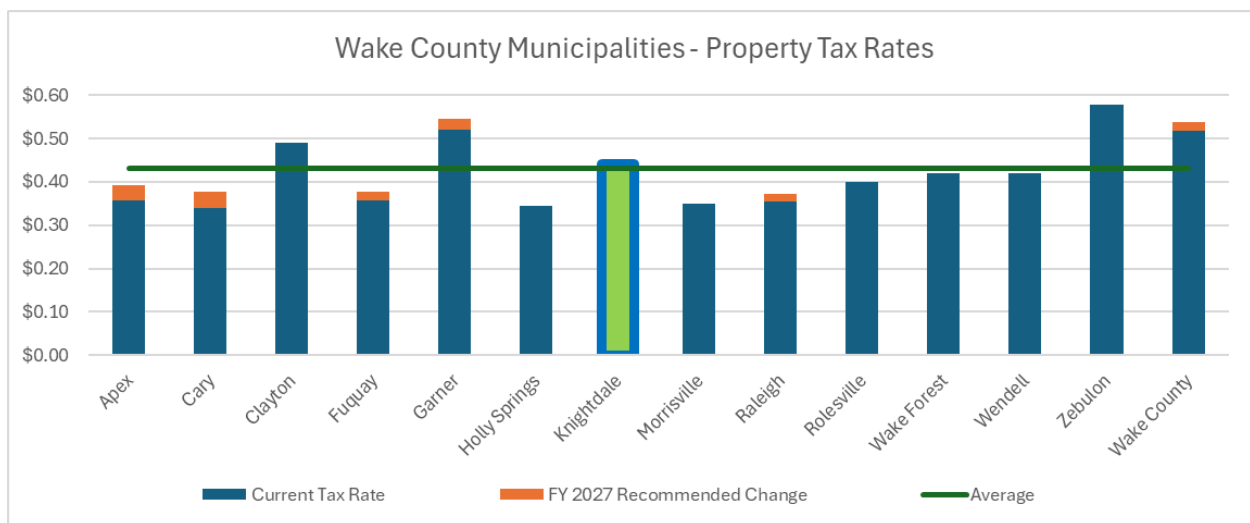
### AREA PROPERTY TAX RATE COMPARISONS

Municipality	FY26	FY27 (Proposed)	Change
Apex	0.356	0.390	0.0340
Cary	0.340	0.3775	0.0375
Fuquay-Varina	0.358	0.3780	0.0020
Garner	0.520	0.5450	0.0250
Holly Springs	0.343	0.3430	-
Knightdale	0.440	0.4400	-
Morrisville	0.350	0.3500	-
Raleigh	0.355	0.3720	0.017
Rolesville	0.400	0.4000	-
Wake Forest	0.420	0.4200	-
Wendell**	0.420	0.4200	-
Zebulon***	0.577	0.5770	-

\* Property owners subject to Wake County Fire Tax of \$0.085

\*\*Property owners subject to Wake County Fire Tax of \$0.122

\*\*\*Municipal Budget has not been released as of May 20, 2026



## Sanitation and Recycling Rate

GFL Environmental, Inc. will continue to provide sanitation and recycling services in FY27. The Town Manager is not recommending an increase in the monthly solid waste and recycling collection fees for the upcoming fiscal year. The current rate will remain \$13.13 for solid waste and \$5.25 for recycling.

## Personnel

The Town of Knightdale currently has 185 full-time employees (FTEs). The FY27 Budget recommends the allocation of an additional 10 new FTE positions, which represents a 5.5% workforce growth. Additionally, this budget recommendation includes the reclassification of 4 existing FTEs. The Town continues to make serious investments in its workforce to meet the increasing demands of service delivery as necessitated by population growth.

### FY27 New Positions Recommendation

- Administrative Assistant (Human Resources)
- Information Technology Manager
- Accounting Specialist
- Fire Lieutenants (3)
- Firefighters (3)
- Maintenance Worker

Health insurance premiums will increase by 7.4% in the upcoming fiscal year. As a result, the Town will increase the monthly health insurance credit from \$750 to \$780 per employee to fully cover employee-only benefits, reinforcing our investment in employee wellbeing. The FY27 Budget also creates a 3% Cost of Living Adjustment (COLA) for staff to offset the increasing cost of living. The Town will fund up to 4% merit in the upcoming fiscal year to continue its commitment to performance-based compensation. This budget recommendation further funds recruitment and retention incentives for law enforcement, including bonuses for hiring with previous experience, career ladder, and physical readiness.

The Town of Knightdale strives to ensure all employees are compensated at the [Wake County living wage](#). The living wage is the estimated income level that allows individuals or families to afford adequate shelter, food, and other necessities in a geographic region.

## Major Capital / Capital Project Ordinances (CPO)

Knightdale will invest approximately \$3.6 million in major capital projects for FY27. ***Public safety and transportation are the major investments targeted.***

Major capital projects represent multi-year fiscal investments that are encapsulated in separate capital project ordinances. The Town will see significant completion of several major capital projects in the upcoming fiscal year as well as the initiation of several others.



*Law Enforcement Center (Opening June 2026)*



Project	Status
Law Enforcement Center	Under Construction
Knightdale Boulevard & Old Knight Road Pedestrian Improvements*	Under Construction
Fire Station 2 (Replacement)*	New Project
Fire Station 3 Exterior Improvements	New Project
Fire Station 5 Property Acquisition*	New Project
Widewaters Extension Railroad Bridge (Design)*	New Project
Smithfield and First Avenue Sidewalks (Design and ROW Acquisition)*	New Project
Mingo Creek Park Restrooms (Design)	New Project

*\*Town of Knightdale Strategic Priority*

### Capital Improvement Projects (CIP)

Capital improvements are defined as purchases or projects of more than \$10,000 to be purchased or completed during the fiscal year cycle. For FY27, \$2.1 million is recommended for approval. Major highlights include the following:

Projects	
✓ Public Art*	✓ Centennial Clock Tower
✓ Knightdale Blvd Study*	✓ Comprehensive Equipment Replacement
✓ Affordable Housing Trust Fund*	✓ Harper Park Parking Lot Expansion
✓ Vehicle Additions (Public Works)	✓ Harper Park Tennis Court Resurfacing
✓ Dump Truck (with plow & spreader)	✓ Vehicle Additions (Police)
✓ Articulating Loader	✓ McKnight Bus Stop Improvements (Vision Zero Project)

*\*Town of Knightdale Strategic Priority*



## SUMMARY

The Town of Knightdale was productive and made significant accomplishments toward several projects while maintaining fiscal responsibility during FY26. Several of those projects will be completed in the upcoming year, most notably the Knightdale Law Enforcement Center. It is important to note that the FY27 Budget recommendation provides the necessary allocations to ensure operational excellence while meeting 100% of the Town Council's strategic priorities.

As in previous years, the Town's current needs are like those of other municipalities in Wake County. Knightdale is fortunate to enjoy proximity to Raleigh with direct access to I-87 and I-540. The accessibility afforded by these transportation corridors in conjunction with the abundance of amenities in the capital area continue to make Knightdale attractive for current and future residents. The continued, rapid development of Eastern Wake County will greatly impact our Town for the foreseeable future. The Knightdale Town Council is committed to being a community led by the values of its citizens. As such, all necessary resources will be committed to protect and augment our quality of life.



***The FY27 Town of Knightdale Budget provides financial resources necessary to continue to affect positive changes in greater Knightdale.*** It improves existing service levels while providing the funding necessary to strengthen our regulatory environment, invest in capital needs, and improve town-owned properties. This budget attempts to limit expenditures wherever possible but at the same time recognizes the needs of our community.

Respectfully submitted,



Bill Summers, ICMA-CM  
Town Manager





# TOWN OF KNIGHTDALE

950 Steeple Square Court  
Knightdale, NC 27545  
KnightdaleNC.gov

## ORDINANCE #26-06-17-005

### TOWN OF KNIGHTDALE, NORTH CAROLINA ANNUAL OPERATING BUDGET ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2027

**BE IT ORDAINED** by the Town Council of the Town of Knightdale, North Carolina that the following anticipated fund revenues and departmental expenditures, together with certain fees and charges schedules, and with certain restrictions and authorizations, are hereby appropriated and approved for the operation of the Town government and its activities for the Fiscal Year beginning July 1, 2026, and ending June 30, 2027.

#### Summary

General Fund	\$	39,397,474
Debt Service Fund		5,086,431
Storm Water Fund		3,234,788
Capital Reserve Fund		<u>2,711,561</u>
Total Annual Operating Budget Ordinance	\$	<u>50,430,254</u>

#### Section 1: General Fund - Fund 10

##### Anticipated Revenues by Category:

Ad-Valorem Taxes	\$	17,178,997
Local Option Sales Tax		7,443,086
Other Taxes and Licenses		444,200
Unrestricted Intergovernmental Revenues		1,666,000
Restricted Intergovernmental Revenues		5,997,917
Permits and Fees		1,044,600
Sales and Services		
Sanitation Revenues		1,743,748
Parks and Recreation Revenues		267,900
Investment Earnings		586,100
Miscellaneous		275,000

**Other Financing Sources:**

Interfund Transfers In	\$	939,131
Debt Issuance		569,000

**Fund Balance Appropriated**

Undesignated Fund Balance		<u>1,241,795</u>
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Total Revenues and Other Financing Sources	\$	<u>39,397,474</u>
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**Authorized Expenditures by Department:**

Administration	\$	1,805,425
Legislative		493,081
Community Relations		922,493
Human Resources		1,450,406
Finance		1,231,939
Information Technology		1,052,200
Public Safety		
Police		9,489,110
Fire		10,329,164
Public Works		
Grounds Maintenance		1,295,110
Streets – Powell Bill		1,015,995
Sanitation		1,962,129
Operations		2,882,851
Development Services		2,094,391
Parks, Recreation, and Cultural Programs		3,068,180

**Other Financing Uses:**

Interfund Transfers Out		<u>305,000</u>
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Total Expenditures and Other Financing Uses	\$	<u>39,397,474</u>
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**Section 2: Debt Service Fund – Fund 20**

**Anticipate Revenues by Category**

Ad Valorem Taxes	\$	5,036,331
Investment earnings		<u>50,100</u>
Total Revenues and Other Financing Sources		<u>5,086,431</u>

**Authorized Expenditures**

Debt Service		<u>5,086,431</u>
Total Expenditures and Other Financing Uses		<u>5,086,431</u>

**Section 3: Storm Water Fund - Fund 60**

**Anticipated Revenues by Category:**

Sales and Services	\$	1,766,600
Investment Earnings		60,000

**Fund Balance Appropriated**

Undesignated Fund Balance		<u>1,408,188</u>
Total Revenues and Other Financing Sources	\$	<u>3,234,788</u>

**Authorized Expenditures:**

Storm Water		<u>3,234,788</u>
Total Expenditures	\$	<u>3,234,788</u>

**Section 4: General Capital Reserve Fund - Fund 70**

**Anticipated Revenues by Category:**

Other Taxes and Licenses	\$	171,700
Permits and Fees		406,376
Investment Earnings		117,900

**Other Financing Sources:**

Interfund Transfers In		811,275
Appropriated Fund Balance		1,204,310

Total Revenues and Other Financing Sources	\$	<u>2,711,561</u>
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**Other Financing Uses:**

Interfund Transfers Out		<u>2,711,561</u>
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Total Expenditures and Other Financing Uses	\$	<u>2,711,561</u>
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**Section 5: Levy of Taxes**

There is hereby levied, for Fiscal Year 2027, the following Ad Valorem Tax Rate per one hundred dollars (\$100) valuation of taxable property as listed for taxes as of January 1, 2026 for the purpose of raising the revenue from Ad Valorem Taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing applicable appropriations.

This rate of tax is based on an estimated assessed valuation of \$5,077,360,000

General Fund	\$ 0.44
Total Rate per \$100 of Valuation of Taxable Property	<u>\$ 0.44</u>

**Section 6: Fees and Charges**

There is hereby established, for Fiscal Year 2027, various fees and charges as contained in Attachment A located in the appendix section of this document.

**Section 7: Budget Officer Restrictions and Special Authorizations**

The Budget Officer shall not have any authority to appropriate fund balance or to increase total appropriations. All interfund and interdepartmental transfers, except as noted below, shall be accomplished only with specific advance approval of the Knightdale Town Council.

- A. The Budget Officer shall be authorized to reallocate any appropriations within departments.
- B. The Budget Officer shall be authorized to execute interfund and interdepartmental transfers in emergencies.
- C. The Budget Officer shall be authorized to execute interdepartmental transfers within the same fund provided the amount does not exceed ten percent of the appropriated monies for the department whose allocation is needed.

**Section 8: Re-Appropriation of Funds Encumbered in Fiscal Year 2026**

Operating funds encumbered on the financial records as of June 30, 2026, are hereby re-appropriated to Fiscal Year 2027.

**Section 9: Classification and Pay Plan**

There is hereby established for Fiscal Year 2027, certain positions, job titles and salary ranges for all authorized Town employees, as included in Attachment B. The Town Manager is authorized to fill such positions at the grade stated for each position and within the first twenty steps. The Town Council shall approve any deviation in advance.

There is hereby established for Fiscal Year 2027, certain limited service positions, job titles and pay rates as included in Attachment C. The Town Manager is hereby authorized to fill such positions at the hourly rate stated for each position.

**Section 10: Utilization of Budget Ordinance**

This ordinance shall be the basis of the financial plan for the Town of Knightdale during the 2026-2027 fiscal year. The Budget Officer shall administer the Annual Operating Budget and shall ensure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget.

**Section 11: Funding of the General Capital Reserve Fund**

- A. Following the delivery of the audited financial statements to the Town Council, the Finance Director will calculate the fund balance available (FBA) for appropriation in the General Fund by the same method used by the Local Government Commission (LGC). Any amount above forty percent shall be transferred to the General Capital Reserve Fund for future capital needs.
- B. The amount calculated by the Finance Director to equal up to two cents of the tax rate shall be transferred to the General Capital Reserve Fund for future capital needs. It shall be identified as "General Fund Contribution to Capital Improvement Plan."
- C. The amount calculated by the Finance Director to equal up to one-half cent of the tax rate shall be transferred to the General Capital Reserve Fund for future maintenance of parks and greenways. It shall be identified as "General Fund Contribution to Capital Maintenance Funding."
- D. It shall be the policy of the Town to place the proceeds of the sale of assets and "windfall" income, unbudgeted or unexpected revenue, from any source into the General Capital Reserve Fund for future capital needs when such amounts exceed \$100,000.

**Section 12: Town Manager Contract Authorization Limit**

The Town Manager (or designee) is hereby authorized to approve and sign contracts up to \$100,000 without prior Town Council approval.

The Finance Director shall establish and maintain all records, which are in consonance with this ordinance, and the appropriate Statutes of the State of North Carolina.

Adopted this 17<sup>th</sup> day of June, 2026.

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Mayor Jessica Day

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Town Manager William R. Summers

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Town Clerk Heather M. Smith



## Taxes & Fees

### TAXES

<b>Property Tax</b>	\$0.44 per \$100 of assessed valuation
<b>Vehicle Tax</b>	\$30.00
<b>Beer and Wine Licenses</b>	
Wine - Off Premises	\$10.00
Beer – Wholesalers	\$37.50
Wine – Wholesalers	\$37.50
Beer & Wine - Wholesalers by Same License	\$62.50

### FEES

#### Stormwater Fees

Residential Single-Family Homes (flat fee monthly)	\$6.75
Commercial (per 2,200 square feet of impervious surface)	\$6.75

#### Solid Waste & Recycling Fees

Solid Waste (monthly)	\$13.13
Recycling (monthly)	\$5.25

#### Golf Cart Fees

Registration	\$100.00
Replacement Decal	\$20.00

#### Miscellaneous Fees

##### Copies

No personal copies made for the public. Costs are per page.

8.5 X 11	\$0.15
8.5 X 14	\$0.25
11 X 17	\$0.25
Certified Copy	\$2.00



### Copies of Documents

*Per NC Public Records laws, certain information will not be available to the public.*

*Special record requests will be addressed following the completion of daily and routine duties.*

Standard Specifications and Construction Details	\$30.00
Budget Proposal	\$30.00
Audit Report (ACFR) - available on-line at no charge	\$20.00
Town Code of Ordinances – available online at no charge	\$75.00
Development Services Plans & Ordinances – available online at no charge	\$35.00
Lien of Property Fee	\$100.00
Election Filing Fee – paid to Wake County Board of Elections	\$50.00

### Billings and Collections

- All fees are due within thirty (30) days of the invoiced date.
- Fees not paid within thirty (30) days shall accrue an interest charge of 0.75% per month on the unpaid balance, which is 9% annual interest.
- The Town shall be reimbursed for its expenses of collection, including court costs and legal fees.



## POLICE DEPARTMENT

Fire Lane Parking Infraction	\$50.00
Handicapped Parking (Town of Knightdale Ordinance)	\$100
Various Parking Infractions - General No Parking	\$25
Solicitor Fee	\$50 non-refundable for 3 days
Extra-Duty Officer Rate	\$\$75 per hour



## FIRE DEPARTMENT

All businesses and buildings in the Town of Knightdale and its extraterritorial jurisdiction (ETJ) subject to the North Carolina Fire Code shall be inspected by the Town.

### Fire Code Inspections

Periodic Fire Inspections (including apartments with interior corridors)  
Square Footage Based

Group Home	\$50.00
0-2,499	\$50.00
2,500-4,999	\$75.00
5,000-9,999	\$100.00
10,000-19,999	\$125.00
20,000-29,999	\$150.00
30,000-39,999	\$200.00
40,000-49,999	\$225.00
50,000-99,999	\$275.00
100,000-199,999	\$400.00
200,000-299,999	\$500.00
300,000 and greater	\$600.00

### Reinspection

First	\$50.00
Second	\$75.00
Third	\$100.00
Fourth and Beyond	\$200.00
Final (All Violations Corrected)	\$50.00

Multi-Residential Common Areas (without interior corridors) \$75.00

Multi-Tenant Commercial Common Area \$100.00  
(Riser Room/ FACP/ Exterior)

Life Safety Violation \$250 per violation per day



Change of Tenant (Zoning Compliance) See Periodic  
Fire Inspections  
Fee

After Hours Inspection \$200 per hour  
(After Hours Inspections are to be prepaid and approved by the Fire Marshal) (min. 3 hours)

Overcrowding \$100 per  
person over the  
posted  
occupant load

Private Fire Hydrant (Non-Maintaining) Monthly:

First Non-Compliance \$250.00

Second Non-Compliance \$500.00

Third Non-Compliance \$1,000.00

## Commercial Non-Residential Fee Schedule Construction Fire Plan Review

New Building or Addition – All Occupancy Classifications

Except Apartments (Square Footage Based) \$100.00

0-999 \$200.00

1,000-2,499 \$250.00

2,500-4,999 \$350.00

5,000-9,999 \$450.00

10,000-24,999 \$650.00

25,000-49,999 \$800.00

50,000-99,999 \$1,000.00

100,000-199,999 \$2,000.00

200,000-499,999 \$4,000.00

500,000 and greater \$60.00 per unit  
(min. fee \$200)

Residential Apartments

Alteration (including interior demolition)



Square Footage Based

0-999	
1,000-2,499	\$100.00
2,500-4,999	\$200.00
5,000-9,999	\$250.00
10,000-24,999	\$350.00
25,000-49,999	\$450.00
50,000-99,999	\$650.00
100,000-199,999	\$800.00
200,000-499,999	\$1,000.00
500,000 and greater	\$2,000.00
	\$4,000.00
Accessory Structure (Compactor Enclosure, Roofed Structure, etc.)	\$125.00
Change of Use (without work done) If work is performed, it will fall under Alteration fee	\$150.00
Construction Office or Sales Office	\$150.00
Construction Trailer	\$75.00
Demolition of a Building (Fire Review Only)	\$150.00
Photovoltaic Power Systems	\$200.00
Electric Vehicle (EV) Charging Station	\$100.00
Development Site Plan Reviews (One-Time Fee Paid at Submittal)	\$75.00
Sketch Plan	\$150.00
Master Plan	\$300.00
Construction Drawing (per phase)	



### Notes

- Minimum fire review fee for the building permit only. Building and trades are an additional fee added by Wake County.
- Double permit fees shall be charged for working without a permit.
- Fees not included in the fee schedule or fees for unique situations will be evaluated and applied accordingly.

## Fire Service Trade Construction Permits

Automatic Fire Suppression System (Installation or Modification)	\$150.00
Compressed Gases (See NC Fire Code Table 105.6.9)	\$75.00
Cryogenic Fluids (Installation or alteration to outdoor stationary storage systems where the system capacity exceeds the amounts listed in table 105.5.11)	\$75.00
Emergency Responder Radio Coverage System	\$250.00
Fire Alarm (Installation or Modification)	\$250 or \$0.02 per square foot (whichever is greater)
Fire Pump (Installation or Modification)	\$200.00
Flammable and Combustible Liquids (See NC Fire Code 105.6.8)	\$100.00
Fuel Cell Power Systems (To install stationary fuel cell power systems)	\$100.00
Gas Detection Systems (To install or the modification to gas detection systems)	\$100.00
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 Chapter 50 where the hazardous materials in use or storage exceed the amounts listed in NC Fire Code Table 105.6.21)	\$250.00
High Piled Combustible Storage (For the installation of or modification to a structure with more than 500 square feet, including aisles, of high-piled combustible storage)	\$100.00
Industrial Ovens (Installation)	\$75.00
Motor Vehicle Repair Rooms and Booths (To install or modify a motor vehicle room or booth)	\$100.00
Plant Extraction System (The installation of or modification to plan extraction systems)	\$100.00



Private Fire Hydrant (Installation or Modification)	\$100 per hydrant
Standpipe System (Installation or Modification)	\$250.00
Sprinkler System (Installation or Modification)	\$250 or \$0.02 per square foot (whichever is greater)
Special Event Structure	\$150 per structure
Spraying and Dipping (To install or modify a spray room, dip tank or booth)	\$75.00
Smoke Control or Smoke Exhaust Systems (For the installation of or alteration to smoke control or smoke exhaust systems)	\$100.00
Solar Photovoltaic Power Systems (To install or the modification to solar photovoltaic power systems)	\$100.00
Express Fire Trade Permit Review (Express review will need to be requested and approved)	\$600 for the first 2 hours and \$200 per 30 minutes thereafter
Work & Modification without plan submittal and approval (Fire Trade Permits Only)	\$500 plus review fee
Re-Review of previously denied permit application or a revision of an approved plan	1/2 of original fee

### **Fire Service Operational Permits**

Additive Manufacturing (To conduct additive manufacturing operations regulated by Section 320.3)	\$100.00
Aerosol Products, Aerosol Cooking Spray Products, and Plastic Aerosol 3 Products (To manufacture, store or handle an aggregate quantity of level 2 or 3 aerosol products, aerosol cooking spray products or plastic aerosol 3 products in excess of 500 pounds net weight)	\$75.00
Amusement Buildings (To operate a special amusement building)	\$100.00
Aviation Facilities (To use a Group H or S occupancy for aircraft servicing or repair and aircraft fuel servicing vehicles)	\$75.00
Battery Storage Systems (Permit is required to install/maintain stationary storage battery systems having a liquid capacity of more than 50 gallons)	\$200.00



Carnivals and Fairs (To conduct a carnival or fair)	\$200.00
Cellulose Nitrate Film (To Store, handle or use cellulose nitrate film in a Group A occupancy)	\$75.00
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 Chapter 2)	\$75.00
Combustible Fibers (Storage and handling combustible fibers in quantities greater than 100 cubic feet)	\$75.00
Compressed Gases (Storage, use and handling in excess of the amount listed in Table 105.5.9)	\$75.00
Covered Mall Buildings	\$75.00
1. The placement of retail fixtures and displays, concession equipment, displays of highly combustible goods and similar items in the mall.	
2. The display of liquid- or gas-fired equipment in the mall. The use of open-flame or flame-producing equipment in the mall.	
Cryogenic Fluids (To produce, store, transport on site, use, handle, or dispense cryogenic fluids in excess of the amounts listed in Table 105.6.11)	\$75.00
Dry Cleaning Plants (To engage in business of dry cleaning or to change to a more hazardous cleaning solvent)	\$75.00
Energy storage systems (For stationary and mobile energy storage systems regulated by Section 1297)	\$200.00
Exhibits and Trade Shows (To operate exhibits and trade shows)	\$100.00
Explosives (For the manufacture, storage, handling, sale or use of any quantity of explosives, explosive materials, fireworks or pyrotechnic special effects within the scope of Chapter 56)	\$200.00
Explosives (Blasting Permit)	
48 Hours	\$100.00
90 Days	\$250.00
Flammable/Combustible Liquids Storage (See 105.6.18 NC Fire Code 1-11)	\$100.00
Floor Finishing (Floor finishing or surfacing operations exceeding 350 square feet using Class I or II liquids)	\$75.00
Fruit/Crop Ripening (To operate a fruit- or crop-ripening facility or conduct a fruit-ripening process using ethylene gas)	\$75.00



<b>Fumigation and Thermal Insecticidal Fogging</b> (To operate a business of fumigation or insecticidal fogging, and to maintain a room, vault or chamber in which a toxic flammable fumigant is used)	\$75.00
<b>Hazardous Materials</b> (To store, transport on site, dispense, use, or handle hazardous materials in excess of the amounts listed in Table 105.6.21)	\$250.00
<b>HPM Facilities</b> (To store, handle, or use hazardous production materials)	\$250.00
<b>High-Piled Storage</b> (Use of a building or portion thereof as a high-piled storage area exceeding 500 square feet)	\$100.00
<b>Hot Work Operations</b>	\$75.00
<ul style="list-style-type: none"><li>1. Public exhibitions and demonstrations where hot work is conducted.</li><li>2. Use of portable hot work equipment inside a structure. Except: work conducted under a construction permit.</li><li>3. Fixed-site hot work equipment, such as welding booths.</li><li>4. Hot work conducted within a wildfire risk area.</li><li>5. Hot work conducted within a wildfire risk area.</li></ul>	
Where approved, by the fire code official shall issue a permit to carry out a hot work program.	
<b>Industrial Ovens</b> (For the operation of industrial ovens regulated by NC Fire Code Chapter 30)	\$75.00
<b>Lumber Yards/Woodworking Plants</b> (for the storage or processing of lumber exceeding 100,000 board feet)	\$75.00
<b>Liquid- or Gas- Fueled Vehicles or Equipment in Assembly Buildings</b> (To display, operate, or demonstrate in assembly buildings)	\$100.00
<b>Magnesium</b> (To melt, cast, heat treat, or grind more than 10 pounds of magnesium)	\$75.00
<b>Miscellaneous Combustible Storage</b> (To store in any building or upon any premises in excess of 2,500 cubic feet gross volume of combustible empty packing cases, boxes, barrels or similar containers, rubber tires, rubber, cork or similar combustible materials)	\$75.00
<b>Mobile Food Preparation Vehicles</b> (Required for mobile food preparation vehicles equipped with appliances that produce smoke or grease-laden vapors)	\$100.00
<b>Motor Fuel-Dispensing Facilities</b> (For the operation of automotive, marine and fleet motor fuel dispensing facilities)	\$75.00
<b>Open Burning</b> (For the kindling or maintaining of an open fire or a fire on a public street, alley, road, or other public or private ground and also bonfires)	
<ul style="list-style-type: none"><li>Ceremony or Bon Fire</li></ul>	\$100.00
<ul style="list-style-type: none"><li>Land Clearing* (30 days)</li></ul>	\$200.00



\* Burning permits are issued for site development with a distance requirement of 500 feet away from the nearest structure and 250 feet away from the nearest roadway. The fire may generally be started between 8 a.m. and 6 p.m.

Open Flames and Torches (To remove paint with a torch; or to use a torch or open-flame device in a wildfire risk area)	\$75.00
Open Flames and Candles (To use open flames or candles in connection with assembly areas, dining areas of restaurants or drinking establishments)	\$75.00
Organic Coatings (Any organic-coating manufacturing operation producing more than 1 gallon of organic coating in one day)	\$75.00
Outdoor Assembly Event (To conduct an outdoor assembly event where planned attendance exceeds 1,000 persons)	\$100.00
Places of Assembly (To operate a place of assembly)	\$75.00
Nightclubs (To operate a nightclub per the definition of the North Carolina Fire Code)	\$100.00
Plant Extraction Systems (To use plant extraction systems)	\$75.00
Private Fire Hydrants (To use or the operation of private fire hydrants)	\$100.00
Pyrotechnic Special Effects Material (Use and handling of pyrotechnic special effects material)	\$250.00
Pyroxylin Plastics (For storage or handling of more than 25 pounds of cellulose nitrate plastics, and for the assembly or manufacture of articles involving pyroxylin plastics)	\$75.00
Refrigeration Equipment (To operate a mechanical refrigeration unit or system regulated by Chapter 6)	\$75.00
Repair Garages (Operation of repair garages)	\$75.00
Rooftop Heliports (Operation of a rooftop heliport)	\$75.00
Spraying or Dipping (To conduct a spraying or dipping operation utilizing flammable or combustible liquids, or the application of combustible powders regulated by Chapter 24)	\$75.00
Storage of Scrap Tires and Tire By-Product (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)	\$75.00
Temporary Membrane Structures, Tents, and Canopies	\$150 per tent/membrane structure
1. Temporary membrane structure in excess of 400 sf. or	
2. Temporary stage canopy in excess of 400 sf. or	
3. Tent having an area in excess of 800 sf, except:	
a. Open on all sides, which complies with the following:	
i. Individual tents having a maximum size of 1800 sf	



- ii. The aggregate area of multiple tents placed side-by-side without a fire break clearance of not less than 12 feet shall not exceed 1,800 sf total

Tire Rebuilding Plants (For the operation and maintenance of a tire-rebuilding plant)	\$75.00
Waste Handling (To operate of wrecking yards, junk yards and waste material-handling facilities)	\$75.00
Wood Products (To store chips, hogged material, lumber or plywood in excess of 200 cubic feet)	\$100.00
Temporary sleeping units for disaster relief workers (The operation of long-term temporary sleeping units for disaster relief workers)	\$75.00
AGST / UGST Install / Removal	\$200 per tank

## PARKS, RECREATION, AND CULTURAL PROGRAMS

### Youth & Adult Recreation Programs

*Offerings include but are not limited to Arts & Cultural programs, Environmental Education, 55+ Active Adults & S.T.E.A.M programs.*

*Registration fees are calculated based on KPRD or contracted service level, equipment & supplies for each program.*

	<b>Resident</b>	<b>Non-Resident</b>
Arts, Cultural & S.T.E.A.M Programs Level 4:	\$25.00	\$50.00
Arts, Cultural & S.T.E.A.M Programs Level 3:	\$15.00	\$30.00
Arts, Cultural & S.T.E.A.M Programs Level 2:	\$10.00	\$20.00
Arts, Cultural & S.T.E.A.M Programs Level 1:	\$5.00	\$10.00

### Athletic Programs and Fees

#### Youth Sports

	<b>Resident</b>	<b>Non-Resident</b>
Basketball	\$50.00	\$75.00
Tee Ball (Age 4)	\$25.00	\$45.00
Modified Tee Ball (Ages 5-6)	\$25.00	\$45.00
Coach Pitch Baseball (Ages 7-8)	\$50.00	\$75.00
Baseball (Ages 9-15)	\$50.00	\$75.00
Softball (Ages 7-8)	\$50.00	\$75.00



Softball (Ages 9-12)	\$50.00	\$75.00
Sport Academies (Ages 7-15)	\$25.00	\$50.00

**Adult Sports**

Registration fees are calculated based on the number of teams and service level provided in each league. Registration fees are intended to cover the actual cost (equipment/supplies, officials, maintenance) of the program.

	Resident	Non-Resident
Softball (Men's & Co-Ed Leagues)	\$40.00	\$60.00
Sports (Coed)	\$40.00	\$60.00
Basketball (3 on 3)	\$40.00	\$60.00

**Knightdale Community Pool**

Admission fee per visit.

	Resident Resident	Non- No
Under Age 1	No Charge	No Charge
Ages 1-12	\$2.00	\$3.00
Ages 13-54	\$5.00	\$8.00
Ages 55 and older	\$4.00	\$6.00

**Summer Pass**

Under Age 1 Individual (Ages 1-12)	No Charge \$70.00	No Charge None
Individual (Ages 13-54)	\$175.00	None
Seniors (Ages 55 and older)	\$140.00	None

**Camp Rates**

13 & Under	\$3.00	\$3.00
13 & Older	\$5.00	\$5.00

**Facility Rentals**

- Knightdale Parks, Recreation and Cultural Programs offers multiple locations for rent.
- Facilities are rented hourly with a 2-hour minimum and 6-hour maximum unless noted.
- All facility and field rentals require a \$50.00 security deposit that will be refunded upon completion of post event check out.
- Full deposit or any portion may be retained to cover damage or clean up fees post event.
- Additional Staff charges to include police officers, public works, and recreation staff may apply.



**Event Staffing**

\$30.00 per  
hour per staff  
member

**Recreation Center Multi-Purpose Rooms**

*30 days advance reservation required*

*Cannot be reserved more than 3 months in advance*

*Multi-Purpose Rooms can be rented in the following time blocks*

*Monday-Friday: 6:30pm-8:30pm*

*Saturday: 10:00am-1:00pm, 2:00pm-5:00pm, or 10:00am-5:00pm*

*Sunday: 2:00pm-5:00pm*

All rates are per hour

	<b>Resident</b>	<b>Non-Resident</b>
Box Car (70 person max)	\$70.00	\$95.00
Cabin (35 person max)	\$40.00	\$65.00
Galley (Kitchen)	\$20.00	\$35.00

**Recreation Center Gym Rental**

	<b>Resident</b>	<b>Non-Resident</b>
Athletic Events (per hour)	\$75.00	\$100.00
Non-Athletic Events (per hour)	\$125.00	\$150.00

**Field Rentals**

*Four (4) business days advance notice required*

*Tournament/Showcase rentals require completion of Special  
Event Request Form*

*Cannot be reserved more than 3 months in advance*

**Field Preparation**

\$50.00 per  
preparation

**Community Park Baseball Complex**

	<b>Resident</b>	<b>Non-Resident</b>
Baseball / Softball Fields (per hour for each field)	\$40.00	\$60.00



**Town of Knightdale**  
**Fiscal Year (FY) 2026-2027 Fee Schedule**

Baseball / Softball Fields (flat fee for 1/2-day rental of 4-6 hours)	\$240.00.	\$360.00
Baseball/Softball Fields (flat fee for rental for over 6 hours)	\$360.00	\$540.00
KCP-Flat Rate Game/Tournament Full Complex Rental (per day)	\$2,400.00	\$2,800.00
KCP-Flat Rate Game/Tournament Single Field Rental (per day)	\$600.00	\$700.00

Fee includes lights if needed

**Knightdale Station Park Soccer Fields** *(Per hour for each field usage)*

KSP - Soccer Field	\$40.00	\$60.00
KSP - Soccer Field - Lights (per hour)	\$30.00	\$40.00
KSP – YMCA Soccer Field	\$40.00	\$50.00

**Knightdale Elementary School Fields** *(Per hour)*

KES 1 – T-Ball/Kickball	\$40.00	\$60.00
KES 2 – Little League Baseball/Softball	\$40.00	\$60.00
KES 3 – Multipurpose Field (Baseball/Football)	\$40.00	\$50.00
KES 4 – Multipurpose Field	\$40.00	\$60.00

Access to Lights – Add \$15.00 per hour

**Forestville Road Soccer Field** *(Per hour for each field usage)*

KRC Soccer Field	\$40.00	\$50.00
KRC Auxiliary Field	\$40.00	\$50.00

**Shelter Rentals**

Rentals are available in 3 hour blocks – either 10 am-1pm or 2pm -5pm

Winter Months (December, January, & February) rate are ½ price

Pricing listed is per hour

		<b>Resident</b>	<b>Non-Resident</b>
PSNC Energy Shelter	Knightdale Station Park	\$40.00	\$65.00
Wilder Plaza Full Pavilion	Knightdale Station Park	\$100.00	\$125.00



Veteran’s Memorial Shelter	Knightdale Station Park	\$40.00	\$65.00
Harper Park Picnic Shelter	Harper Park	\$40.00	\$65.00

**Special Event Fees** *Other fees may apply.*

*The application fee, facility usage fee, and staff charges fees are non-refundable.*

*The special event deposit will be returned in full provided that the property is left in appropriate order and no damage is reported.*

**Facility Fee Waiver Requests:**

*Fee waivers are intended for non-profit organizations or schools hosting a fundraising event or school related function at a Town-owned facility who are asking for the waiving of rental fees.*

*Non-profit organizations are eligible for one fee waiver request per calendar year.*

*Refundable security deposits and application fees will not be waived.*

*Please contact Knightdale Parks, Recreation, and Cultural Programs to request a fee waiver form.*

Special Event Application Fee:		\$25.00
Class 4 Event Deposit:		\$500.00
Class 3 Event Deposit:		\$250.00
Class 2 Event Deposit:		\$100.00
Class 1 Event Deposit: Amphitheater Stage, Restrooms, and Reserved Lawn Area	<b>Resident</b>	<b>Non-Resident</b>
	\$800.00	\$1,000.00



## Knightsdale Partnership Programs

### Memorial Gift Program

*Application Required for memorial benches, plaques and brick pavers.*

Existing Park Bench Memorial Plaque  
\$150.00

*(Includes 3" X 5" plaque with up to 3 lines of engraving)*

Memorial Park Bench \$1,900.00  
*(Includes installation at mutually agreed upon location and one-time placement of 3" X 5" memorial plaque)*

Knightsdale \$150.00

Station Park Brick  
Paver *Includes 4" X  
8" brick with up to 3  
lines of engraving)*

### Christmas Parade Participation

Floats / Vehicles (with advertisements) \$75.00

Marchers (schools, businesses, etc.) \$25.00

Antique Vehicles/Scouts/Non-Profits/Marching Bands Free

### Food Truck/Vendor and Other Vendor Participation

- *Knightsdale offers multiple opportunities for food truck and other vendors to participate in local events.*
- *Please contact the Recreation Department at (919) 217-2232 for more information.*
- *Note that vendor coordination of Town events may be outsourced to a third-party agent.*

Food Truck Event (Deposit) \$75.00

Non-Food Truck Vendor (per single-size booth and per event) \$50.00

Food Truck/Annual Permit Fee \$150.00

### Knightsdale Community Park Sign / Banner Sponsorship Program

Fence Sign Program (4' x 8', full color) – 2 Year Program \$350.00

Field Score Box Sign Program (2' x 3', full color) – 2 Year Program \$250.00



## DEVELOPMENT SERVICES

- Please note that certain fees listed below are collected on behalf of Wake County.
- Contact the Wake County Inspections Department (919)856-6310, for questions regarding Wake County fees. Those fees are listed here as information for developers and citizens.
- If Wake County adjusts these fees, no formal action is required by the Knightdale Town Council to update the information here.
- **All fees are due upon submission of application, unless otherwise noted.**

### Amendment Petition Fees

Amendment to Zoning Map

General Use District \$600.00

Conditional Use District \$600.00

Amendment to Unified Development Ordinance \$600.00

Amendment to Comprehensive Plan \$600.00

### Special Use/Planned Unit Development Permit Fees

Residential Use \$600.00

Plus per acre fee \$50.00

Nonresidential \$600.00

Special Use Permit Modification \$600.00

### Master Plan Application Fees

With Site Plan Review (flat fee plus per acre fee) \$600.00

With Site Plan Review (per acre fee) \$50.00

### Board of Adjustment Fees

Variances \$600.00

Appeals or Interpretations \$600.00

### Development Permit Fees

Public Notice Actual Postage Cost

Annexation Petition \$350.00



Developer Agreement	\$350.00
Zoning Compliance Permit	
New Business – Without Site Plan Review	\$100.00
Home Occupation	\$50.00
<b>Zoning Verification Letter</b>	\$100.00
(submittal fee plus up to one hour research preparation)	
Additional Fee Per Hour	\$50.00
<b>Sign Permit</b>	\$75.00
Banner Permits (per application)	\$25.00
<b>Final Plats</b>	
Exempt	\$200.00
Recombination	\$200.00
Right-of-Way Dedication	\$200.00
Boundary Survey	\$200.00
Minor Subdivision / Family (plus per lot fee)	\$200.00
Major Subdivision (plus per lot fee)	\$300.00
Additional Lot Fee	\$10.00
Bond Administration (per Surety Bond/Letter of Credit)	\$100.00

Petition to Close a Right-of-Way	\$100.00
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**Printed Maps**

11" x 17"	\$5.00
Large Format Maps, if feasible (per square foot)	\$1.00

**Custom Maps**

<i>Produced by the Development Services Department, if feasible (per hour, 1 hour minimum)</i>	\$60.00
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## Engineering and Legal Review Fees

- *Payments for engineering, consulting and legal review services will be due upon invoice.*

### Engineer Review

Actual Costs

- Payment for review of plans, specifications, and Traffic Impact Analysis by the Town's Consulting Engineer shall be the responsibility of the project developer.
- A pre-application conference will be held to determine the scope and cost of the services to be provided by the consultant.
- The project developer will be billed directly by the consultant and all invoices must be paid prior to project Construction Improvement Plan (CIP) issuance by the Town.

### Legal Review

Actual Costs

- Reimbursement of costs incurred by the Town, which are outside those services covered by the retainer agreement between the Town and the Town Attorney, including, but not limited to, review of legal documents, preparation for court cases and attendance at meetings.

## Sketch Plan Review (Site Plan & Subdivision Review)

*Fees are due prior to formal submittal for map amendment, special use permit, zoning compliance or major subdivision. Flat submittal fee is standard. Hourly rates only applied as needed.*

Submittal Fee	\$300.00
Engineer (per hour)	\$170.00
Senior Planner (per hour)	\$80.00

## Construction Plan Review

*Flat submittal fee is standard. Hourly rates only applied as needed.*

Construction Plan Submittal Fee	\$700.00
Engineer (per hour)	\$170.00
Senior Planner (per hour)	\$80.00

## Urban Service Area Site Review Fees

*Review by Town Staff for areas within the Urban Service area, but not within the current Knightdale corporate limits or extraterritorial jurisdiction.*

Engineer (per hour)	\$170.00
Senior Planner (per hour)	\$80.00



### Payments In Lieu of Recreation Fees

Lots recorded on or after July 1, 2000 (per dwelling unit) \$2,500.00

**NOTE:** Unit fees are due upon plat approval for new residential subdivisions or upon application for building permit, whichever occurs first. Fees are due for all lots within the Knightdale Planning Jurisdiction. Payment in lieu of construction of recreation for family subdivisions is due upon application for a building permit.

### Payments In Lieu of Street Construction

Actual Costs

**NOTE:** Fees are due upon issuance of a Construction Improvement Permit or upon final plat approval for new subdivisions or upon application for building permit, whichever occurs first. Actual costs are as approved by the Town's Engineering consultant.

### Transportation Development Fees

- Fees are consistent with the Town's Capital Improvement Plan (CIP)
- Fees are calculated per square foot.
- Fees due upon final plat approval for new subdivisions or upon application for building permit, whichever occurs first.
- Fees are due for all lots within the Knightdale Planning Jurisdiction.

#### Residential

Single Family	\$400.00
Multi-Family and Attached Residential (per unit)	\$300.00
Hotel / Motel (per room)	\$313.00

#### Industrial

*Charged based on greater fee of per 1,000 square feet versus per acre.*

#### Industrial / Manufacturing / Agricultural Processing

Per 1,000 Square Feet	\$181.00
Per Acre	\$1,835.00

#### Warehouse / Wholesale / Distribution / Transfer / Storage

Per 1,000 Square Feet	\$302.00
Mini warehousing - Per 1,000 Square Feet	\$80.00

#### Office, Hospitals and Medical Care Facilities

Per 1,000 Square Feet (less than 100,000 sf)	\$543.00
Per 1,000 Square Feet (100,000 to 199,999 sf)	\$438.00
Per 1,000 Square Feet (greater than 200,000 sf)	\$334.00



### Institutional

Group Quarters (per bed)	\$80.00
Churches (per 1,000 square feet)	\$135.00
Day Care Facilities (per licensed enrollee)	\$83.00
Elementary & Middle Schools (per student)*	\$32.00
High Schools (per student)*	\$43.00
Cemetery (per acre)	\$127.00

\* A standard based on students refers to the total student capacity of either any new school or an addition to an existing school. Twenty-five students is the student capacity set for each temporary classroom.

### Retail

Per 1,000 Square Feet (less than 50,000 sf)	\$1,092.00
Per 1,000 Square Feet (50,000 to 99,999 sf)	\$982.00
Per 1,000 Square Feet (100,000 to 199,999 sf)	\$1,247.00
Per 1,000 Square Feet (200,000 to 299,999 sf)	\$1,148.00
Per 1,000 Square Feet (greater than 300,000 sf)	\$950.00
Outdoor Retail Display Areas as Primary Use (per acre) <i>A standard based on acreage refers to the total land and water surface area of any lot or lots on which any primary, accessory or incidental use or portion thereof is located.</i>	\$1,939.00
Retail Delivery Pumps (per pump) <i>For retail uses that include the sale of motor fuels to the public. Note: This fee is eligible for a credit subject to an approved developer agreement.</i>	\$190.00
Parking, In-Town Center Overlay District <i>Fees due upon final plat approval for new subdivisions and upon application for building permit for existing lots of record.</i>	\$500.00

### Site & Public Infrastructure Inspection Fees – Public Infrastructure

*The same fees will apply for any development projects requiring infrastructure inspections by the Town which are in the Urban Service Area but not in the Town's corporate limits or ETJ.*

Storm Drainage (per linear foot)	\$1.50
Streets (per linear foot)	\$1.50
Subdivision Final Re-Inspection <i>Inspection at conclusion of warranty period</i>	\$400.00
Sidewalks (per linear foot)	\$1.50



Curb & Gutter (per linear foot)	\$1.50
Greenway (per linear foot)	\$1.50
Tree Protection Fence (per linear foot)	\$0.025

**Weekend Inspection Fee** (Knightdale Employee) \$300.00

## Violations

### First Day

Unified Development Ordinance	\$250.00
Sign Ordinance (first offense)	\$100.00
Sign Ordinance (second offense within six months)	\$250.00
Landscaping (per violation)	\$50.00
Plus per square foot area of vegetation	\$2.00
Lighting	\$50.00
Environmental Protection	\$250.00
Occupancy of Building without CO	\$500.00
Occupancy of Building after Expiration of Temporary CO	\$500.00

### Each Succeeding Day Until Corrected

*Penalties are assessed on a per day basis*

Unified Development Ordinance	\$50.00
Sign Ordinance	\$25.00
Landscaping	\$50.00
Lighting	\$50.00
Environmental Protection	\$250.00
Occupancy of Building without CO	\$100.00
Occupancy of Building after Expiration of Temporary CO	\$100.00

## Code Enforcement / Nuisance Vegetation Abatement

First Hour (or fraction thereof)	\$200.00
Each Additional Hour (or fraction thereof)	\$100.00
Contractor Clearance	Actual Costs

## Zoning Inspection Fees (Knightdale)

*Fees due upon application for building permit*



Residential & Minor Commercial (Upfit)

Setback	\$25.00
Driveway/Sidewalk	\$25.00
Plot Plan-Field Verification	\$25.00
Certificate of Occupancy	\$25.00
Re-Inspection	\$75.00

Commercial Construction – New or Major Alteration

Setback	\$150.00
Certificate of Occupancy– Base Fee	\$150.00
Plus Per Acre Fee	\$50.00
Re-Inspection Fee	\$100.00

**Residential Building Permit Fees**

*Wake County residential permit fees include all trades and temporary electrical construction pole, if needed.*

*(1) Wake County fee*

*(2) Gross floors are finished within the inside perimeter of the exterior walls with no deduction for garage, corridors, stairs, closets, or other features. Finished area is that portion of building served by either electrical, mechanical, or plumbing systems and suitable for occupant's use.*

**New One & Two Family Dwellings**

*Includes Single Family, Duplex, or Townhouses.*

Per Dwelling Fee Base Fee <sup>1</sup>	\$75.00
Plus Per Square Foot of Gross Floor Area <sup>1,2</sup>	\$0.25

**Manufactured, Modular, Houses Moved**

*Includes all trades required.*

Per Dwelling Fee <sup>1</sup>	\$75.00
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**Alterations, Additions, Accessory Buildings & Structures**

*Includes residential additions, alterations, repairs, sheds, attached/detached garages, retaining walls, porches, decks, solar panels, closed crawlspaces, etc.*

Permit Base Fee <sup>1</sup>	\$75.00
Plus Per Square Foot of Gross Floor Area <sup>1,2</sup>	\$0.25

**Demolition**

Permit Fee <sup>1</sup>	\$75.00
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**Swimming Pools, Hot Tubs, & Spas**

*Includes all trades and 2 electrical grounding inspections.*

Above-Ground Pools, Hot tubs, Spas <sup>1</sup>	\$75.00
In-Ground Pools <sup>1</sup>	\$300.00

**Trade Permits**

*Single permit fee for electrical, mechanical, and plumbing regardless of number of trades involved.*

Permit Fee <sup>1</sup>	\$75.00
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**Non-Residential Building Permit Fees**

*Includes non-residential/commercial new buildings, additions, alterations, demolition, trade permits, and multi-family.*

Fees calculated per project cost for EACH required trade.

Range		Wake County Fee	Knightdale Fee
\$0	\$1,500	\$75.00	\$8.00
\$1,501	\$2,500	\$138.00	\$17.00
\$2,501	\$25,000	\$204.00	\$21.00
\$25,001	\$50,000	\$407.00	\$43.00
\$50,001	\$100,000	\$815.00	\$85.00
\$100,001	\$200,000	\$1,629.00	\$171.00
\$200,001	\$350,000	\$2,852.00	\$313.00
\$350,001	\$500,000	\$3,768.00	\$382.00
\$500,001	\$750,000	\$5,042.00	\$558.00



\$750,001	\$1,000,000	\$6,314.00	\$686.00
\$1,000,001 and up		Add .15% (multiply by .0015) of each added million dollars or portion thereof	Add .11% (multiply by .0011) of each added million dollars or portion thereof

**Other Permit Fees**

**Building Permit Administration & Review Fee (Knightdale)** \$100.00  
*Applies to residential building permits with site plans and new or major commercial building permits*

**Building Permit Administration & Review Fee (Knightdale)** \$50.00  
*Applies to residential building permits without site plans and minor commercial building permits*

**Trade Permit Administration Fee (Knightdale)** \$30.00  
*Applies to residential and commercial trade permits.*

**Amend Permit Fee (Wake County)** \$60.00  
*An Administrative fee will be charged for each resubmitted site plan, inspector field consultation, permit amendment, addendums and construction plans requiring two or more reviews.*

**Re-Inspection Fee (Wake County)** \$60.00  
*Fee is charged for each extra trip necessary to approve a required inspection. Must be paid prior to scheduling a re-inspection.*

**Administrative Change Fee (Knightdale)** \$50.00  
*Per permit fee applied to add/change of contractor or permit revisions after issuance.*

**Homeowner Recovery Fee** \$10.00  
*Assessed when a licensed General Contractor applies for a permit to construct or alter a single-family dwelling.*

**Farm Animals**

- Farm animals include but are not limited to the following: cattle, horses, sheep, goats, mules, swine and fowl.
- Permit Requires 200-foot buffer from all adjacent properties.

Permit Application Fee to Keep Farm Animals \$50.00

**Encroachments (irrigation, landscaping, non-utility)**

Encroachment Permit Fee \$100.00

Encroachment Inspection Fee \$75.00



### Erosion and Sediment Control

Land Disturbance Permit	\$250.00 per acre or part thereof
Plan Review Fee (per disturbed acre or portion)	\$250.00 per acre or part thereof
Plan Resubmission Fee (at second and subsequent submissions)	\$100.00
Plan Review Fee (Permit expired and renewal one more year)	\$125.00 per acre
Plan Review Fee (Permit expired and renewal two more years)	\$250.00 per acre
Plan Amendment Fee	\$150.00
Individual Lot Plan Review	\$100.00 per lot/\$250 per acre or part thereof
Plan Transfer	\$150.00
Re-Inspection Fee	\$60.00

*Permit Fees: \$250 per acre of disturbance for grading permit. Fees include plan review, permit issuance, and inspections for a 2-year period. Example: \$500 x 0.4 acres = \$200.*

### Stormwater

SCM As-Built Review & Inspection	\$350.00
Re-Inspection Fee	\$60.00



**KNIGHTDALE**

Town of Knightdale  
General Fund Forecast  
For Fiscal Years 2026 to 2030

	2022	2023	2024	2025	2026	2026	2026	Proposed	2028	2029	2030
	Actual	Actual	Actual	Actual	Amended Budget	YTD	Projected	Budget	Forecast	Forecast	Forecast
						03/31/2026		2027			
<b>Revenues</b>											
Ad Valorem Taxes	\$ 10,551,065	\$ 11,592,338	\$ 12,412,541	\$ 18,942,744	\$ 20,547,967	\$ 20,084,711	\$ 20,199,845	\$ 22,215,328	\$ 25,547,627	\$ 26,314,056	\$ 27,103,478
Other Taxes	369,707	383,015	389,023	407,733	411,500	279,672	404,000	444,200	453,084	462,146	471,389
Unrestricted intergovernmental	6,936,859	7,432,316	7,848,629	8,139,921	8,484,169	4,504,475	8,857,200	9,109,086	9,473,449	9,852,387	10,246,483
Restricted intergovernmental	2,849,311	3,125,761	3,838,903	5,601,276	5,167,459	4,125,789	5,135,506	5,997,917	6,117,875	6,240,233	6,365,038
Permits and fees	463,891	568,893	708,623	725,321	672,081	886,720	1,149,962	1,004,600	1,024,692	1,045,186	1,066,090
Sales and services	1,582,248	1,417,338	1,489,324	1,506,249	1,665,278	884,435	1,776,382	2,011,648	2,051,881	2,092,919	2,134,777
Other revenue	872,079	271,422	462,416	281,654	509,024	420,704	524,001	275,000	280,500	286,110	291,832
Investment earnings	24,521	424,939	595,825	596,608	441,449	367,327	563,533	636,200	648,924	661,902	675,141
Transfers in	674,035	5,100,000	50,440	2,539,249	2,894,090	834,368	580,000	858,131	650,000	650,000	650,000
Bond proceeds	-	-	-	515,688	-	-	-	-	-	-	-
Installment purchases	5,217,000	-	223,848	-	4,551,530	950,000	950,000	650,000	1,000,000	1,000,000	1,000,000
Lease proceeds	-	478,099	-	-	-	-	-	-	-	-	-
Subscription proceeds	-	1,111,887	432,391	33,750	-	-	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	4,326,563	-	-	1,241,795	-	-	-
<b>Total Revenues</b>	<b>29,540,716</b>	<b>31,906,008</b>	<b>28,451,963</b>	<b>39,290,193</b>	<b>49,671,110</b>	<b>33,338,201</b>	<b>40,140,429</b>	<b>44,443,905</b>	<b>47,248,033</b>	<b>48,604,939</b>	<b>50,004,226</b>
<b>Expenditures</b>											
Salaries & Benefits	10,782,479	13,046,436	14,603,796	16,800,235	21,670,681	14,838,477	19,766,218	24,412,790	25,633,430	26,915,101	28,260,856
Operating	5,644,325	6,921,271	6,800,770	8,057,169	11,203,502	7,388,769	9,190,597	11,922,144	12,518,251	13,144,164	13,801,372
Transfers out	1,400,728	5,641,212	667,000	3,669,151	1,142,959	1,142,959	1,142,959	305,000	1,500,000	1,500,000	1,500,000
Total	17,827,532	25,608,919	22,071,566	28,526,555	34,017,142	23,370,205	30,099,774	36,639,934	39,651,681	41,559,265	43,562,228
<b>Debt Service</b>											
Principal retirement	6,717,404	1,537,669	2,411,746	3,254,916	2,895,087	2,513,931	2,828,908	3,658,021	3,075,865	2,583,154	1,871,181
Interest and fees	352,236	243,371	471,494	483,005	999,455	916,122	1,153,256	1,232,903	848,285	756,636	676,852
Future Debt Service (planned)	-	-	-	-	-	-	-	195,507	1,889,314	1,836,564	1,783,814
Total	7,069,640	1,781,040	2,883,240	3,737,921	3,894,542	3,430,053	3,982,164	5,086,431	5,813,464	5,176,354	4,331,847
<b>Non-Operating</b>											
Capital outlay	2,022,661	4,127,509	2,487,662	3,276,750	11,759,426	4,170,650	5,083,011	2,717,540	2,000,000	2,000,000	2,000,000
Total	2,022,661	4,127,509	2,487,662	3,276,750	11,759,426	4,170,650	5,083,011	2,717,540	2,000,000	2,000,000	2,000,000
<b>Total Expenditures</b>	<b>26,919,833</b>	<b>31,517,468</b>	<b>27,442,468</b>	<b>35,541,226</b>	<b>49,671,110</b>	<b>30,970,908</b>	<b>39,164,949</b>	<b>44,443,905</b>	<b>47,465,145</b>	<b>48,735,619</b>	<b>49,894,075</b>
<b>Revenues over/(under) expenditures</b>	<b>\$ 2,620,883</b>	<b>\$ 388,540</b>	<b>\$ 1,009,495</b>	<b>\$ 3,748,967</b>	<b>\$ -</b>	<b>\$ 2,367,293</b>	<b>\$ 975,480</b>	<b>\$ -</b>	<b>\$ (217,112)</b>	<b>\$ (130,680)</b>	<b>\$ 110,151</b>

A) Red font in FY 2025 and FY 2028 denotes revaluation year

B) Debt service forecast only includes approved, planned debt. This does not include any future planned referendum debt additions.

<b>General Fund Forecast Assumptions</b>	
<b>1</b>	<b>FY 2022 through FY 2025 present historical actual, audit figures per the Annual Comprehensive Financial Report</b>
<b>2</b>	*consolidated General Fund and Debt Service Fund <b>FY 2026 data is present as of March 31, 2026</b>
<b>3</b>	*Fund balance is anticipated to increase for this fiscal year for both General Fund and Debt Service Fund <b>Assumptions for FY 2027 through FY 2030</b> *Tax base growth is projected at a 3% increase for ad valorem taxes *FY 2028 is the next scheduled revaluation year and a 15% increase factor is included *Other revenues are estimated between 2% and 4% growth based on trends *Salaries and operating expenditures are factored at a 5% increase *Debt service: FY 2027 - new vehicle and equipment FY 2028 - new fire station, new administration building; two new fire trucks *Capital remains flat from year to year

**Town of Knightdale**  
**Fund Balance - Projection**  
**Fiscal Year Ending June 30, 2026**

	<b>GENERAL FUND</b>
<b>Fund Balance at June 30, 2025</b>	<b>\$ 16,568,068</b>
Project revenues and other sources	35,124,056
Projected expenditures and other uses	(35,291,535)
Add Back Transfers	1,142,959
Net expenditures for calculation	<u>(34,148,576)</u>
Revenues over/(under) expenditures	<u>975,480</u>
Project fund balance at June 30, 2026	17,543,548
Less:	
Restricted - Stabilization by State Statute - estimated	4,000,000
Restricted - Powell Bill	1,378,000
Assigned - Subsequent Year's Expenditures	1,272,000
	<u>6,650,000</u>
Unassigned Fund Balance	<u><u>\$ 10,893,548</u></u>
FY 2026-2027 - Proposed Budget Expenditures	\$ 39,397,474
Unassigned fund balance as a percentage of budgeted expenditures	27.65%
Policy Limit - 25%	\$ 9,849,369
Projected funds over/(under) policy limit	\$ 1,044,180



**KNIGHTDALE**

**BUDGET SUMMARY**

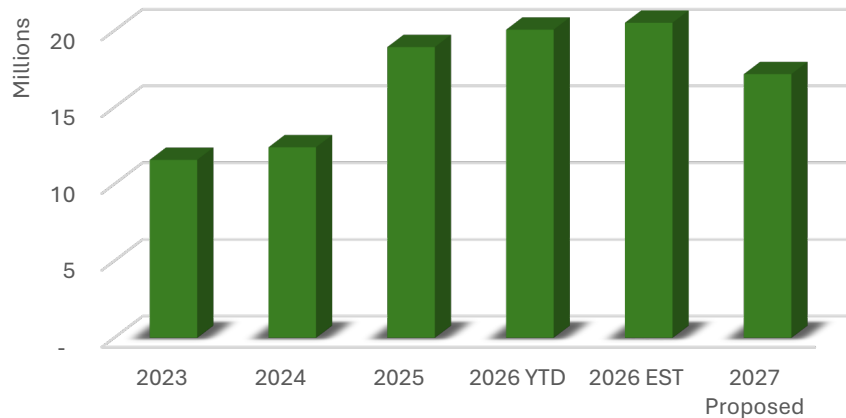
## Town of Knightdale Detailed Revenue Summaries

Description of major revenue sources and their related trends follow. The graphs present three years of actual data, year to date data for current fiscal year FY 2025-2026 – as of March 31<sup>st</sup>, estimated revenues for FY 2025-2026, and proposed budget revenues for FY 2026-2027.

### Ad Valorem Taxes

The property tax is the Town’s main revenue source. Property taxes are assessed and collected by Wake County and remitted to the town throughout the year. The proposed property tax rate for FY 2027 is \$.44 per \$100 of assessed value. Property categories include real property, personal property, vehicles and public service providers.

### AD VALOREM TAXES



### Unrestricted Intergovernmental

#### Sales Tax

The State of North Carolina (State) counties levy two half-cent sales taxes (Article 40 and Article 42) and one full-cent sales tax (Local Option Sales Tax) on sales. These taxes are collected by the state monthly and remitted to counties on a per capita basis. The Town receives its Sales and Use Tax distribution from Wake County. Wake County distributes these taxes to the municipalities based on their portion of the total county assessed valuation.

Each municipality also receives a share referred to as the Hold Harmless provision, which accounts for prior legislative changes in local sales tax distributions by passing through additional sales tax to municipalities due to the half-cent Article 44 state tax repeal.

The state's Department of Revenue uses a formula which redistributes a share of county sales tax among the cities. This redistribution calculates Article 39 and 40 allocations.

Local.option.(Article.95) distributed by point of sale; any sale that occurs in county will result in a portion of this article returning to the county. This article also contains the "food tax" as instructed by G.S. 105-469.

Article.06 distributed based upon a county's population in relation to the state population total. A portion of the "food tax" is also included in this article.

Article.08 collections are distributed on a point-of-sale-basis; a portion of the "food tax" is also included in this article.

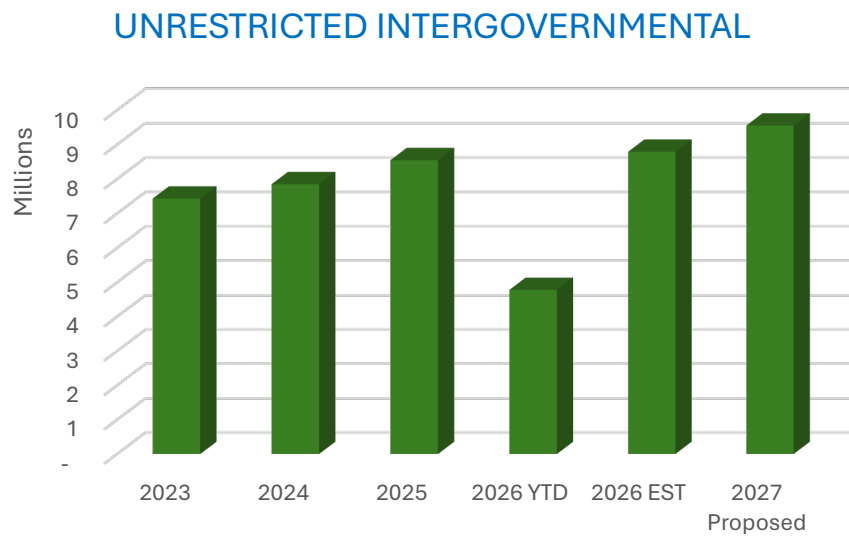
Article.00 this article was repealed in 2009; however, it will continue to incur amounts due to late filed returns, audits and refunds that affect periods prior to October 1, 2009. In addition, negative amounts will occur periodically as refunds are processed by the Department of Revenue.

#### Utility.Distribution.Sales

The State levies a tax on utility companies (electricity and natural gas) based on their gross receipts or usage. The state shares a portion of these taxes with local governments based on usage within their jurisdiction. The State also levies a tax on telecommunications gross receipts and then distributes a portion of these taxes per capita to each municipality.

### Beer.and.Wine.Tax

The State levies tax on alcoholic beverages, and a municipality may share in the revenues if beer and/or wine are sold legally within its jurisdiction. The proceeds are distributed based on the Town's population as recorded by the NC Office of the State Demographer.



### Permits & Fees

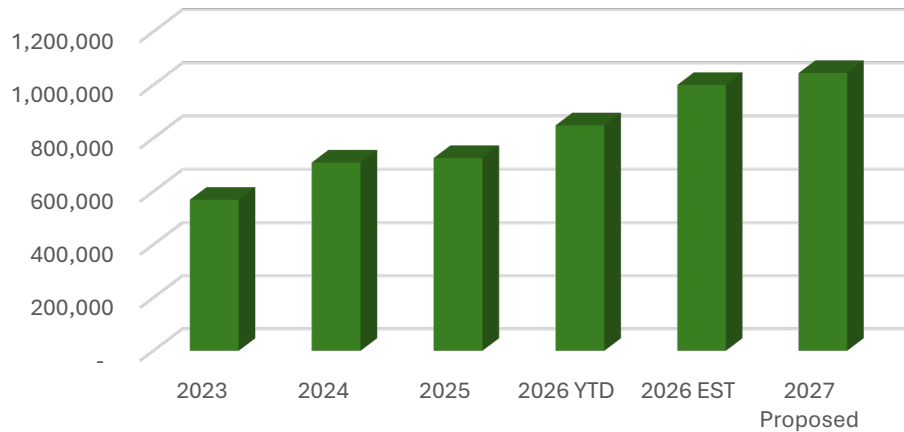
#### Motor.Vehicles.Fees.

The Town Collects an annual fee for each motor vehicle registered within the town limits as allowed by the North Carolina General Statutes. The current collection fee is \$30 per vehicle, of which 70% is used for general operations. The remaining portion is set aside in reserve for future general capital purposes.

#### Building.Permits.and.Inspections

The Town charges fees for providing construction permits, plan reviews and inspection services to applicants in accordance with North Carolina General Statute 160 A-414. In addition, the town charges fees for commercial sites, street sign inspections, re-inspections, etc.

## Permits & Fees



### Restricted Intergovernmental

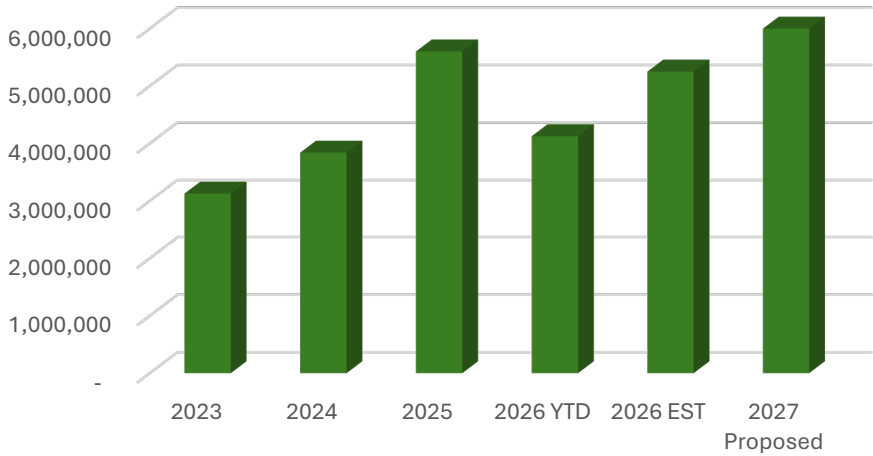
#### Powell.Bill

Annually, street aid allocations are made to eligible municipalities as provided by State law. These allocations come from a portion of the tax on motor fuels and State highway funds. Powell Bill funds are restricted in their use for maintaining and constructing local streets. The distribution of funds is based on a formula that accounts for the Town's population, as well as the miles of local streets maintained.

#### Wake County

- A) The town has a memorandum of understanding (MOU) with Wake County which provides funding to support school resource officers (SROs).
- B) As part of a cost share agreement with Wake County for coverage outside corporate limits, the town anticipates receiving \$4,293,000 from the county which represents 41.6 percent of the proposed Fire Department budget. The town also expects to receive money to cost-share certain capital items.

### RESTRICTED INTERGOVERNMENTAL



### Sales and Services

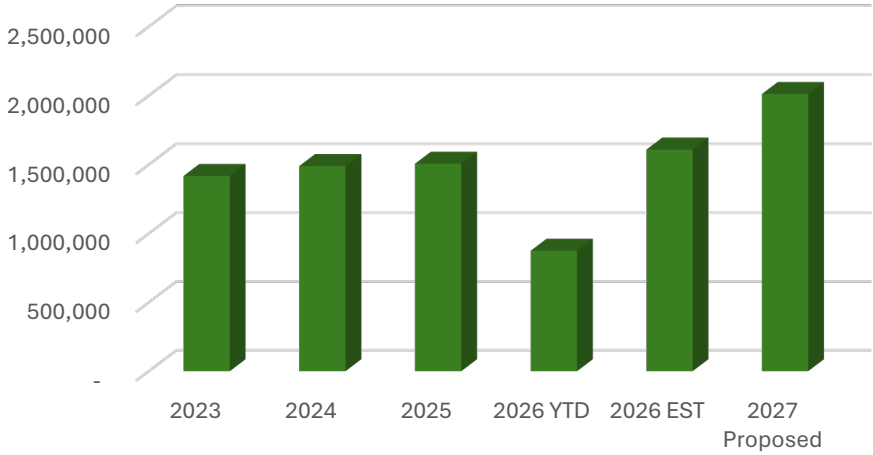
#### Recreation.Fees

These revenues are fees collected from participating in town recreation activities such as classes, camps, athletics, workshops and event programs.

#### Solid.Waste

The solid waste and recycling fees are \$13.13 and \$5.25, respectively. These fees cover garbage and recycling collection. The town currently contracts an outside vendor for this service.

### SALES AND SERVICES



## Other Revenues

### ABC.Revenue

These revenues are distributed quarterly by the county Alcohol Beverage Control board based on the ad valorem levy from the previous year after expenses are deducted for law enforcement, education and rehabilitation.

### Miscellaneous

These are revenues that do not fit into any other revenue categories.

### Sales of capital assets and surplus

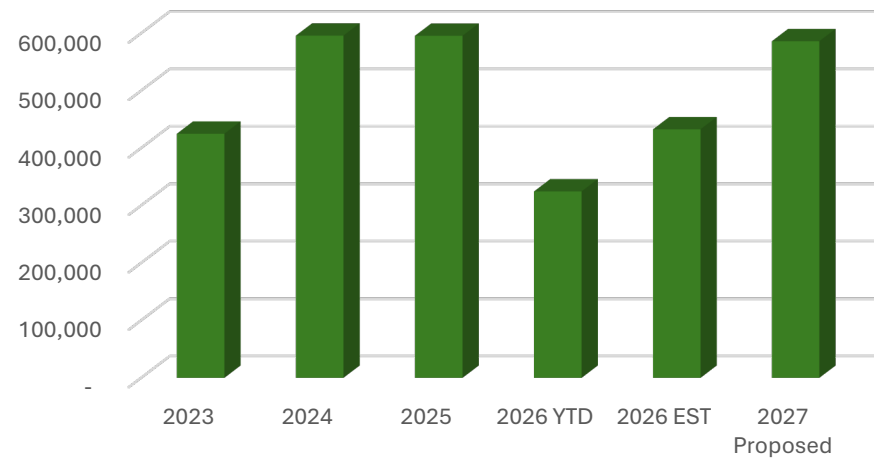
Through the purchase of replacement vehicles and equipment, the town intends to sell, via approval of the Town Manager, surplus equipment and vehicles that are no longer used by the town.



### Investment Earnings

This category of revenue significantly depends on current market conditions, financial and monetary policy, and the overall dollar amount available for investment. It reflects interest earned on the Town's accounts with various financial institutions.

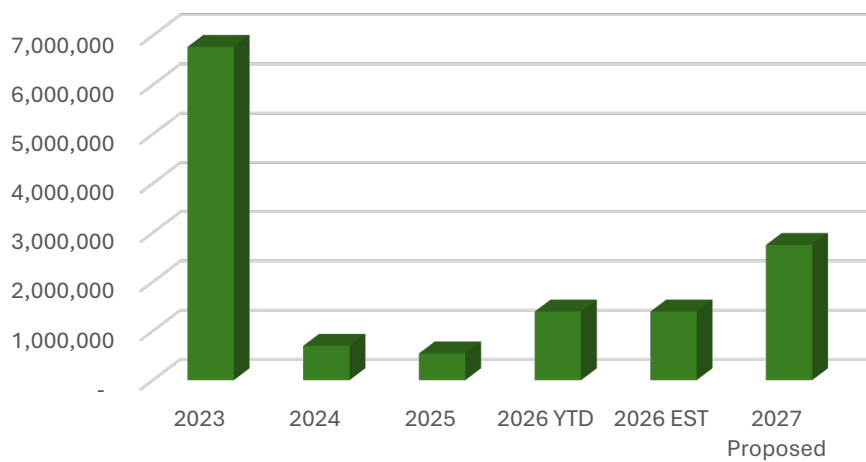
#### INVESTMENT EARNINGS



### Other Financing Sources

These represent amounts transferred from reserves, proceeds from any issuance of debt and funds appropriated from fund balance. This funding source will vary from year to year depending on the projects and other capital needs in process.

#### OTHER FINANCING SOURCES



## Town of Knightdale Annual Budget Summary

### General Fund

Revenue	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended Budget	FY 2026 YTD (03/31/2026)	FY 2027 Recommended
Ad Valorem Taxes	\$ 12,412,541	\$ 18,942,744	\$ 16,653,425	\$ 15,686,449	\$ 17,178,997
Other Taxes	389,023	407,733	411,500	273,983	444,200
Unrestricted Intergovernmental	7,848,629	8,139,921	8,484,169	4,504,475	9,109,086
Restricted Governmental	3,838,903	5,601,276	5,167,459	4,125,789	5,997,917
Permits and Fees	708,623	725,321	672,081	848,032	1,044,600
Sales and Services	1,489,324	1,506,249	1,665,278	875,080	2,011,648
Other Revenue	421,130	281,654	509,024	413,867	275,000
Investment Earnings	595,825	595,553	441,449	324,493	586,100
Other Financing Sources	697,525	1,092,954	7,445,620	1,394,565	1,508,131
Appropriated Fund Balance	-	-	4,326,563	-	1,241,795
<b>Total Revenues</b>	<b>28,401,523</b>	<b>37,293,405</b>	<b>45,776,568</b>	<b>28,446,733</b>	<b>39,397,474</b>
<b>Expenditures</b>					
Personnel	14,553,356	16,800,235	21,670,682	14,124,070	24,452,790
Operations	6,800,770	8,796,804	11,200,455	6,808,131	11,922,144
Capital Outlay	2,487,662	2,537,115	11,762,472	3,618,121	2,717,540
Debt Service	2,883,240	3,561,505	-	-	-
Other Financing Uses	667,000	3,669,151	1,142,959	-	305,000
<b>Total Expenditures</b>	<b>27,392,028</b>	<b>35,364,810</b>	<b>45,776,568</b>	<b>24,550,322</b>	<b>39,397,474</b>
<b>Total General Fund - Revenues over Expenditures</b>	<b>\$ 1,009,495</b>	<b>\$ 1,928,595</b>	<b>\$ -</b>	<b>\$ 3,896,411</b>	<b>\$ -</b>

Town of Knightdale  
Annual Budget Summary

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**Stormwater Fund**

**Revenue**

Permits and Fees	\$	1,551,122	\$	1,552,458	\$	1,495,715	\$	967,610	\$	1,766,600
Investment Earnings		111,697		87,243		50,000		51,085		60,000
Appropriated Fund Balance		-		-		2,164,031		-		1,408,188
<b>Total Revenues</b>		<b>1,662,819</b>		<b>1,639,701</b>		<b>3,709,746</b>		<b>1,018,695</b>		<b>3,234,788</b>

**Expenditures**

Personnel		555,338		661,408		818,993		542,728		1,189,319
Operations		253,296		179,858		684,472		185,328		450,469
Capital Outlay		390,139		984,710		2,206,281		125,008		1,595,000
Debt Service		42,266		29,904		-		-		-
Other Financing Uses		-		-		-		-		-
<b>Total Expenditures</b>		<b>1,241,039</b>		<b>1,855,880</b>		<b>3,709,746</b>		<b>853,064</b>		<b>3,234,788</b>

**Total Stormwater Fund -  
Revenues over Expenditures**

\$	421,780	\$	(216,179)	\$	-	\$	165,631	\$	-
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Town of Knightdale  
Annual Budget Summary

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**Debt Service Fund**

**Revenue**

Ad Valorem Taxes	\$	-	\$	-	\$	3,894,542	\$	4,388,359	\$	5,036,331
Investment Earnings		-		1,055		-		42,834		50,100
Other Financing Sources		-		1,995,733		-		-		-
<b>Total Revenues</b>		-		1,996,788		3,894,542		4,431,193		5,086,431

**Expenditures**

Personnel		-		-		-		-		-
Operations		-		-		-		35,072		36,000
Capital Outlay		-		-		-		-		-
Debt Service		-		176,416		3,894,542		3,386,214		5,050,431
Other Financing Uses		-		-		-		-		-
<b>Total Expenditures</b>		-		176,416		3,894,542		3,421,286		5,086,431

**Total Stormwater Fund -  
Revenues over Expenditures**

\$	-	\$	1,820,372	\$	-	\$	1,009,907	\$	-
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# Town Council

The Knightdale Town Council, consisting of a Mayor and five (5) councilors, sets policies governing the operations of the Town.

**PURPOSE STATEMENT:**

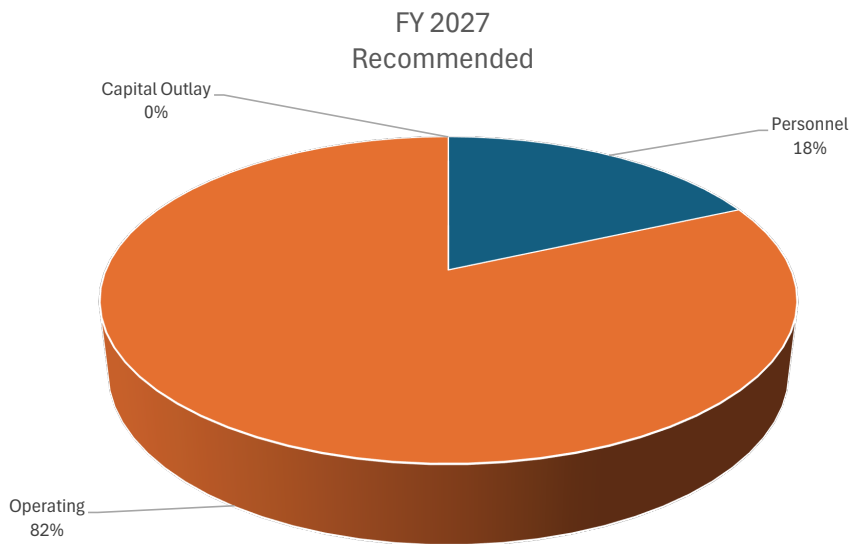
The mission of the elected officials is to provide for the health, safety and welfare of the citizens, while achieving community goals by providing municipal services in a cost-effective, customer friendly manner through an open, consensus driven process.

**DEPARTMENT SUMMARY:**

Town Council	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 73,256	\$ 80,206	\$ 98,869	\$ 83,567	\$ 90,151
Operating	368,856	366,314	602,830	399,917	402,930
Capital Outlay	-	-	5,000	5,000	-
<b>Total</b>	<b>\$ 442,112</b>	<b>\$ 446,520</b>	<b>\$ 706,699</b>	<b>\$ 488,484</b>	<b>\$ 493,081</b>

**Budget Highlights:**

\*Non-Profit Grant Funding



## Town Manager's Office

The Town Manager and Assistant Town Managers along with the management team provide direction to the remaining staff in implementing policies set by the Town Council

**PURPOSE STATEMENT:**

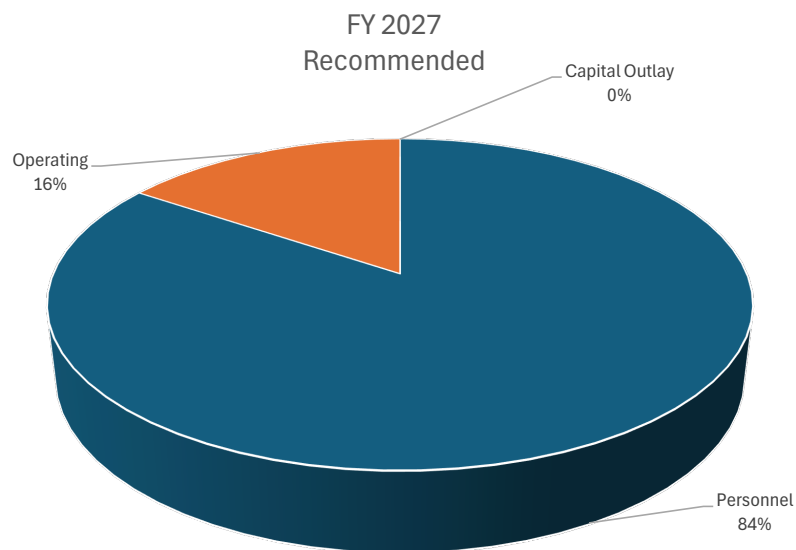
Oversee and direct the day-to-day operations and general management of the Town of Knightdale.

**DEPARTMENT SUMMARY:**

Town Manager's Office	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 849,498	\$ 1,070,400	\$ 1,312,168	\$ 1,654,388	\$ 1,523,890
Operating	135,949	208,239	672,244	332,456	281,535
Capital Outlay	100,640	193,815	6,711,644	38,000	-
<b>Total</b>	<b>\$ 1,086,087</b>	<b>\$ 1,472,454</b>	<b>\$ 8,696,056</b>	<b>\$ 2,024,844</b>	<b>\$ 1,805,425</b>

**Budget Highlights:**

- \*IT Manager position added
- \*Reclassification Administrative Assistant to Deputy Town Clerk
- \*Spacial Needs Assessment



## Community Relations

The Community Relations Department serves as Knightdale’s hub for economic development, communications, and community engagement. Our team connects residents, businesses, and organizations to town initiatives while promoting growth, transparency, and a vibrant local culture.

**PURPOSE STATEMENT:**

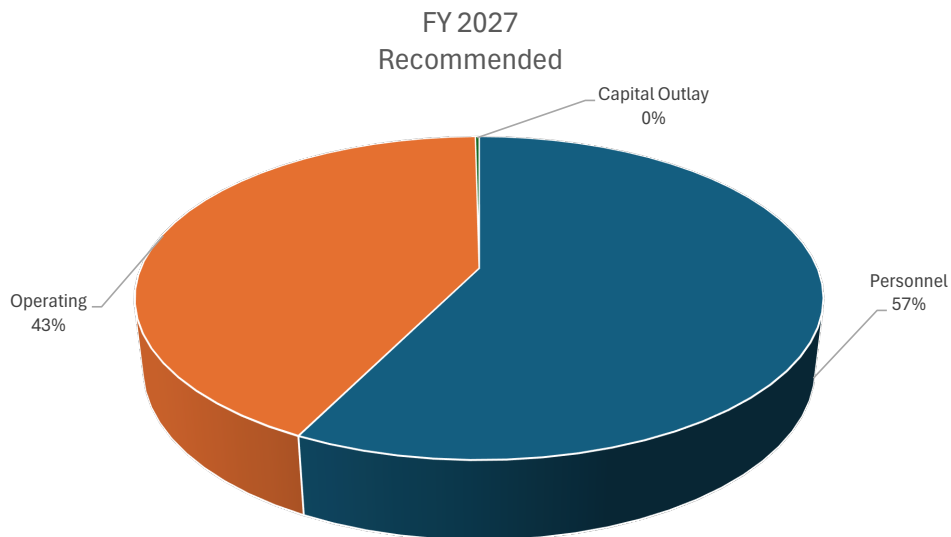
The Community Relations Department strives to cultivate a culture of engagement where residents, businesses, and organizations are active partners in shaping the future of our small urban town community to make a positive impact.

**DEPARTMENT SUMMARY:**

Community Relations	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 279,437	\$ 331,850	\$ 472,036	\$ 630,074	\$ 528,975
Operating	178,629	273,222	353,166	470,350	391,518
Capital Outlay	49,864	14,782	55,505	57,000	2,000
<b>Total</b>	<b>\$ 507,930</b>	<b>\$ 619,854</b>	<b>\$ 880,707</b>	<b>\$ 1,157,424</b>	<b>\$ 922,493</b>

**Budget Highlights:**

\*Administrative Assistant reclassified to Community Engagement Specialist



# Human Resources

The Human Resources department manages recruitment, employee support, and compliance, ensuring a capable and effective workforce to meet the needs of the community.

**PURPOSE STATEMENT:**

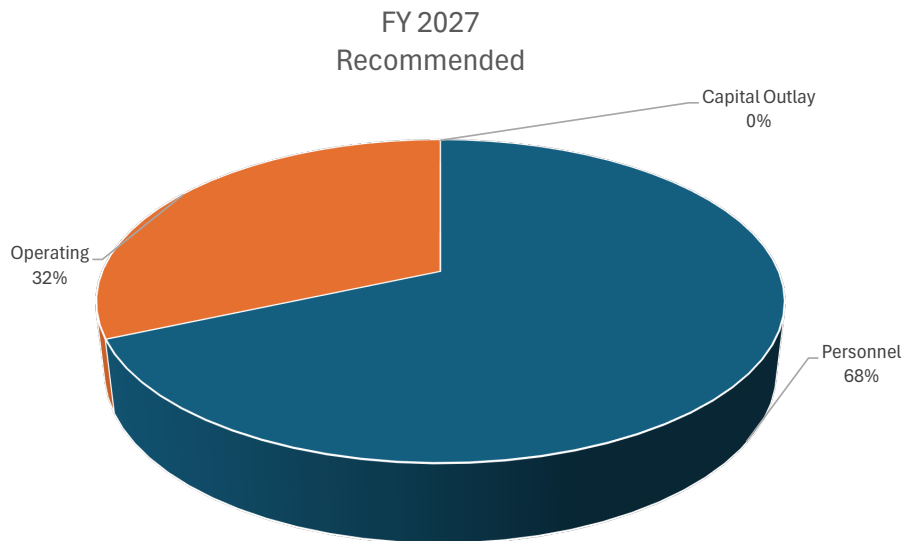
To provide recruitment, compensation, consultation and workforce development to Town departments so that they can provide excellent service to the citizens of Knightdale.

**DEPARTMENT SUMMARY:**

Human Resources	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 527,904	\$ 637,047	\$ 905,486	\$ 1,002,931	\$ 992,256
Operating	198,848	239,631	387,863	463,467	458,150
Capital Outlay	37,159	-	11,680	31,800	-
<b>Total</b>	<b>\$ 763,911</b>	<b>\$ 876,678</b>	<b>\$ 1,305,029</b>	<b>\$ 1,498,198</b>	<b>\$ 1,450,406</b>

**Budget Highlights:**

\*Administrative Assistant addition



# Finance Department

The Finance Department is responsible for maintaining and administering the Town's fiscal operations in accordance with generally accepted accounting principles and North Carolina's General Statutes.

**PURPOSE STATEMENT:**

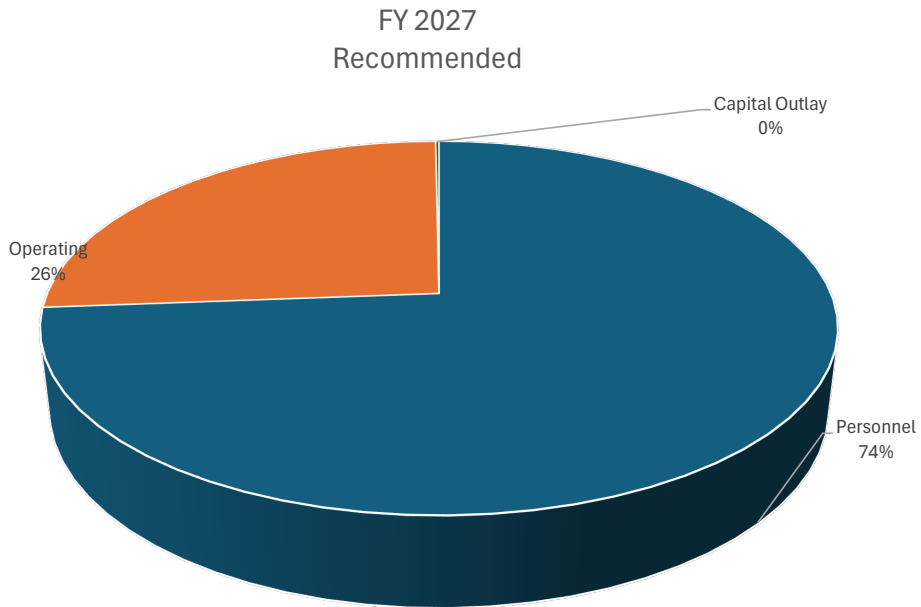
Manage town funds in accordance with the Local Government Budget and Fiscal Control Act, applicable state and federal regulations, and sound principles of accounting and cash management.

**DEPARTMENT SUMMARY:**

Finance Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 654,897	\$ 692,724	\$ 790,308	\$ 914,170	\$ 909,083
Operating	226,520	294,752	446,506	409,831	320,856
Capital Outlay	-	-	10,000	11,500	2,000
<b>Total</b>	<b>\$ 881,417</b>	<b>\$ 987,476</b>	<b>\$ 1,246,814</b>	<b>\$ 1,335,501</b>	<b>\$ 1,231,939</b>

**Budget Highlights:**

- \*Accounting Specialist position added
- \*Business Analyst position reclassified to Accounting Manager



## Development Services

Development Services manages the Town's growth and development in five service areas, Long Range Planning, Current Planning, Transportation Planning, Permits & Inspections and Code Enforcement.

**PURPOSE STATEMENT:**

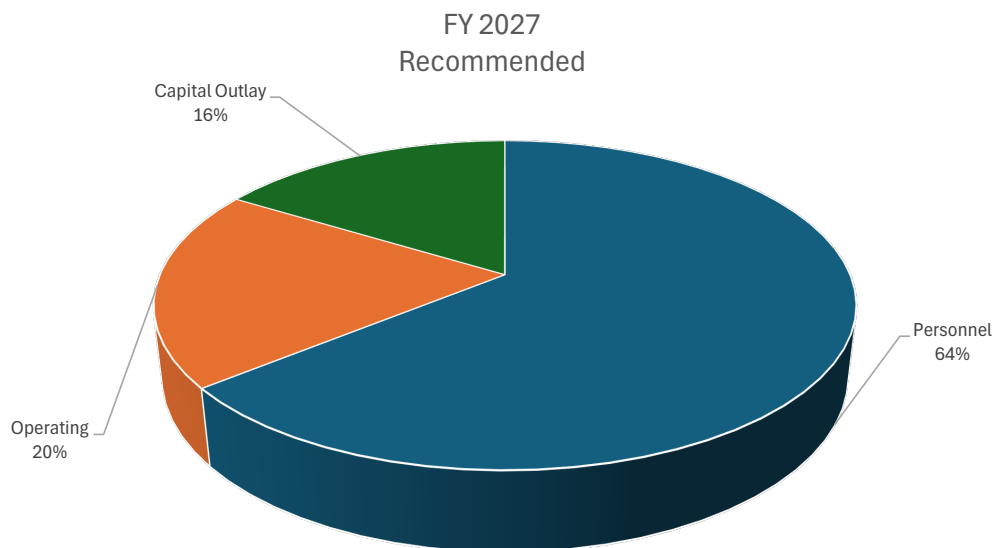
Development Services assists in delivering the Town Council's vision of an Urban Small Town through the built environment. Staff's ensures accessibility of services and opportunities within the Town through comprehensive planning and action.

**DEPARTMENT SUMMARY:**

Development Services	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 888,292	\$ 980,498	\$ 1,163,136	\$ 1,408,158	\$ 1,342,889
Operating	131,813	359,876	684,238	508,685	410,452
Capital Outlay	544,621	175,041	584,837	3,834,750	341,050
<b>Total</b>	<b>\$ 1,564,726</b>	<b>\$ 1,515,415</b>	<b>\$ 2,432,211</b>	<b>\$ 5,751,593</b>	<b>\$ 2,094,391</b>

**Budget Highlights:**

- \*Knightdale Boulevard lighting project
- \*Knightdale Boulevard study
- \*Vision Zero bus stop safety improvements



## Information Technology

This function is currently contracted out to a private vendor who is responsible for administering and maintaining the Town's information technology. They provide quality, responsive and cost-effective IT solutions and services that enable Town departments to be successful in achieving their respective goals.

**PURPOSE STATEMENT:**

Provide the highest quality and secure technology and communication services to all Town departments and residents of Knightdale.

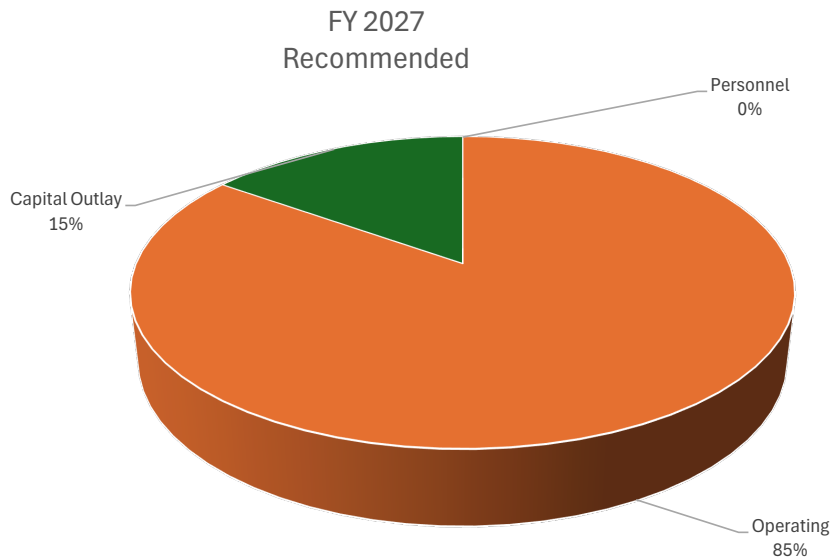
**DEPARTMENT SUMMARY:**

Information Technology	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	116,362	127,859	736,548	873,520	892,700
Capital Outlay	201,201	236,239	86,235	159,500	159,500
<b>Total</b>	<b>\$ 317,563</b>	<b>\$ 364,098</b>	<b>\$ 822,783</b>	<b>\$ 1,033,020</b>	<b>\$ 1,052,200</b>

**Budget Highlights:**

\* Increase annual contract service - VC3

\*Technology investments: dark web monitoring, multi-factor authentication, VOA to MOA migration, etc.



## Public Works - Building and Grounds division

Building and Grounds responsible for the maintenance and care of the Town properties grounds, athletic fields, greenways and playground maintenance.

**PURPOSE STATEMENT:**

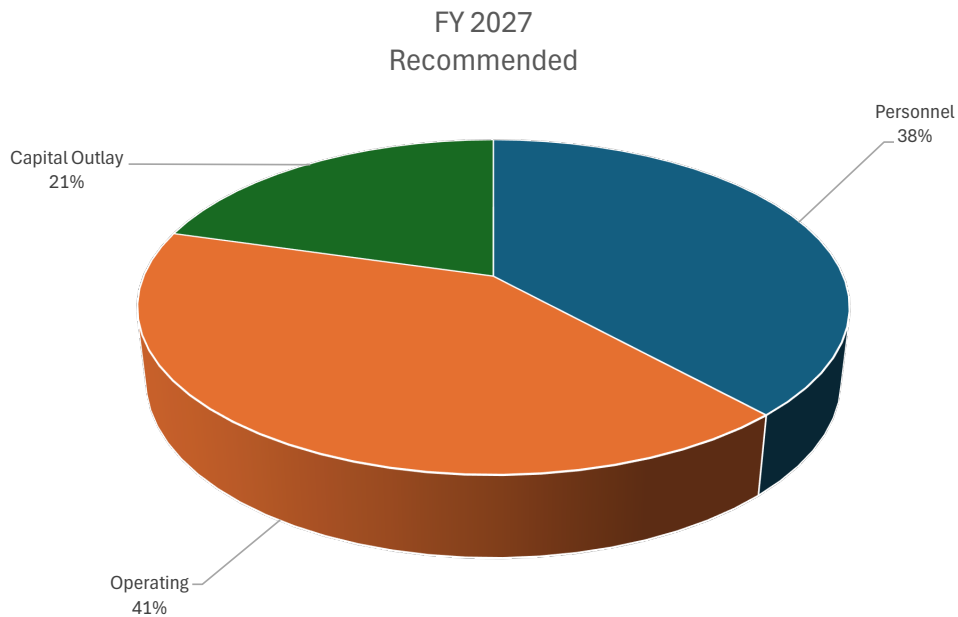
Provide efficient, safer, and aesthetically pleasing facilities for residents and employees of the Town.

**DEPARTMENT SUMMARY:**

Public Works - Building and Grounds	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 408,675	\$ 435,091	\$ 443,014	\$ 598,257	\$ 495,688
Operating	363,890	457,432	556,502	533,422	533,422
Capital Outlay	42,175	269,151	22,500	498,000	266,000
<b>Total</b>	<b>\$ 814,740</b>	<b>\$ 1,161,674</b>	<b>\$ 1,022,016</b>	<b>\$ 1,629,679</b>	<b>\$ 1,295,110</b>

**Budget Highlights:**

- \*Z-Turn Mower replacement
- \*Light Duty Truck
- \*Wide Area Mower Replacement



## Public Works - Streets and Highways division

Streets and Highways provides maintenance and repair of the Town's street system.

**PURPOSE STATEMENT:**

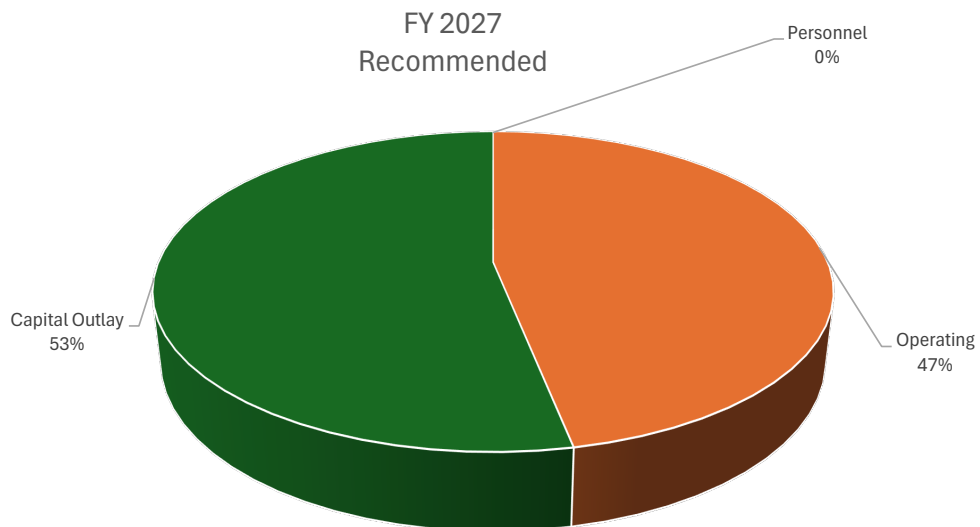
Enhance citizens' quality of life by maintaining, repairing and replacing streets and other related infrastructure. To ensure a safe road system through proper maintenance, rehabilitation and replacement of failed segments of pavement and all other related infrastructure while upholding the highest regard for customer satisfaction. To strive to maintain and improve traffic conditions to strengthen citizens' sense of community.

**DEPARTMENT SUMMARY:**

Public Works - Streets and Highway	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	439,123	441,563	492,550	475,950	475,950
Capital Outlay	10,367	739,635	574,362	540,045	540,045
<b>Total</b>	<b>\$ 449,490</b>	<b>\$ 1,181,198</b>	<b>\$ 1,066,912</b>	<b>\$ 1,015,995</b>	<b>\$ 1,015,995</b>

**Budget Highlights:**

- \* Street Paving & Sidewalk projects
- \* Spreaders
- \* Snow Plow



## Public Works - Operations division

This group is responsible for streets, yard waste collection, facilities maintenance, construction inspections, fleet and supporting the Parks and Recreation department in a tactical manner.

**PURPOSE STATEMENT:**

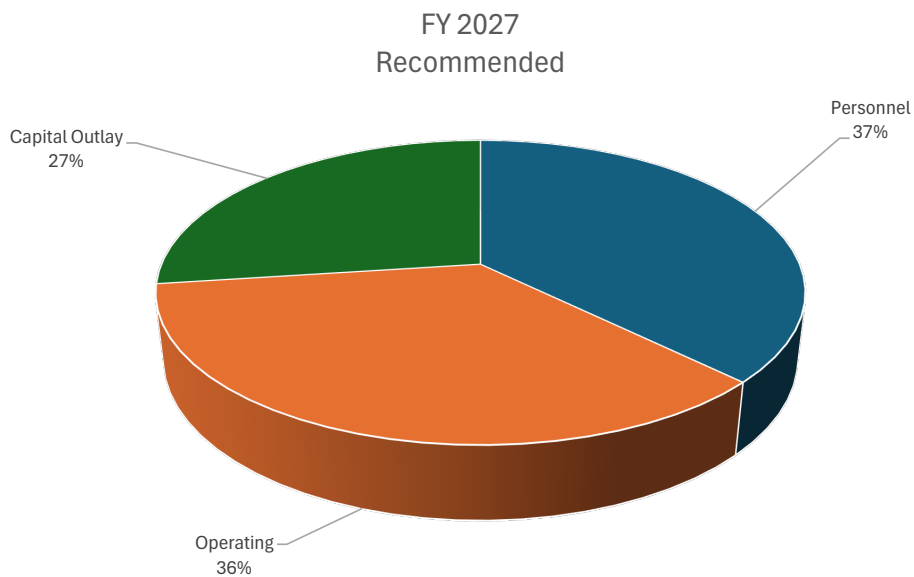
Enhance the quality of life for residents by ensuring citizen safety, maintaining the infrastructure, supporting Town departments and providing quality essential municipal services with the highest level of customer service via a cost effective, efficient and

**DEPARTMENT SUMMARY:**

Public Works - Operations divi	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 651,111	\$ 758,637	\$ 898,627	\$ 1,024,365	\$ 1,075,875
Operating	571,980	695,411	880,861	1,126,881	1,026,531
Capital Outlay	158,723	385,912	1,320,314	1,052,945	780,445
<b>Total</b>	<b>\$ 1,381,814</b>	<b>\$ 1,839,960</b>	<b>\$ 3,099,802</b>	<b>\$ 3,204,191</b>	<b>\$ 2,882,851</b>

**Budget Highlights:**

- \* One new Maintenance Worker positions
- \*Increase environmental services contract
- \*Clock Tower
- \*New Truck with plow & spreader
- \*Town Hall gutter replacements
- \*Articulating Loader



# Sanitation

The Sanitation Department provides assistance with the distribution of rollout carts for the collection and disposal of residential refuse and recyclables. The Town contracts with a private firm to provide garbage, recycling and yard waste services.

**PURPOSE STATEMENT:**

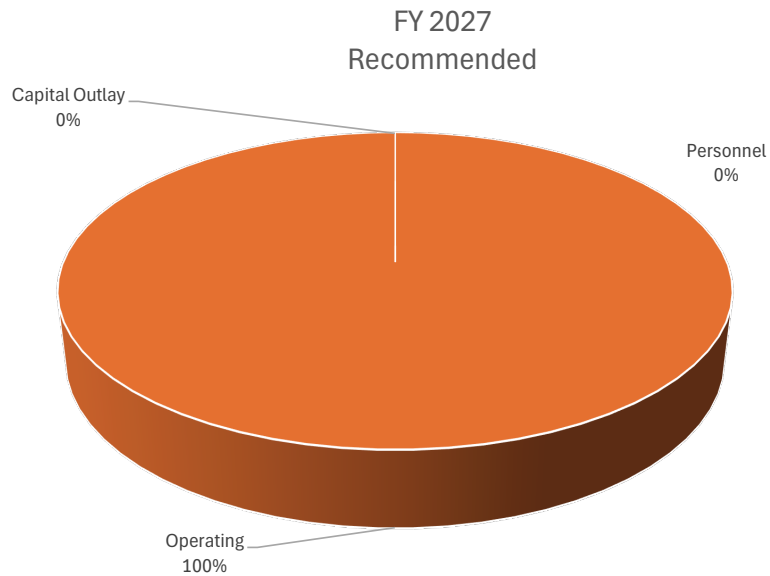
Ensure the provision of industry leading waste collection, recycling and disposal services.

**DEPARTMENT SUMMARY:**

Sanitation	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	1,312,783	1,454,861	1,562,180	1,962,129	1,962,129
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 1,312,783</b>	<b>\$ 1,454,861</b>	<b>\$ 1,562,180</b>	<b>\$ 1,962,129</b>	<b>\$ 1,962,129</b>

**Budget Highlights:**

\* Increase in GFL contract - 2.5%



## Police Department

The Knightdale Police Department is responsible for five overarching service objectives. They include 1) preventing and deterring crime, 2) investigating and resolving criminal activity, 3) facilitating the safe and expeditious movement of traffic, 4) enhancing community partnerships to promote a safe society, and 5) enhancing operational and service capabilities of the department and its personnel.

**PURPOSE STATEMENT:**

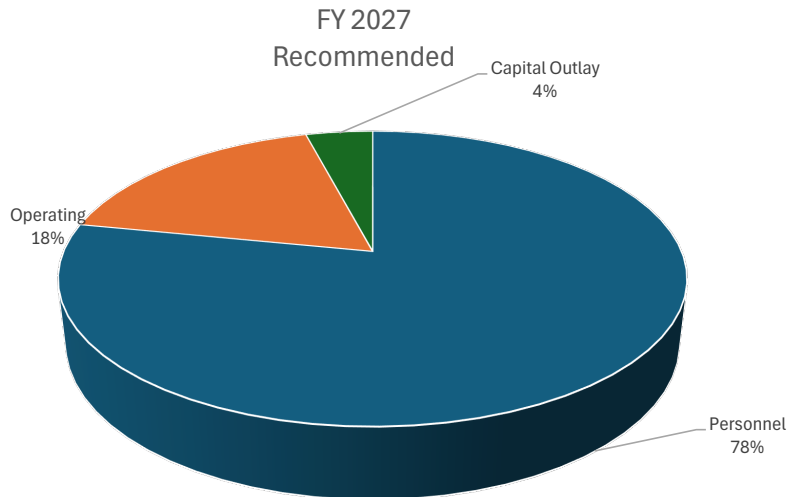
To ensure the safety and security of all who live, work, and visit in the Town of Knightdale through professional policing and community partnerships

**DEPARTMENT SUMMARY:**

Police Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 4,210,393	\$ 5,074,627	\$ 6,999,508	\$ 7,750,832	\$ 7,412,954
Operating	956,540	1,319,888	1,441,431	1,836,381	1,686,381
Capital Outlay	1,006,009	656,547	1,002,755	874,975	389,775
<b>Total</b>	<b>\$ 6,172,942</b>	<b>\$ 7,051,062</b>	<b>\$ 9,443,694</b>	<b>\$ 10,462,188</b>	<b>\$ 9,489,110</b>

**Budget Highlights:**

- \*New police vehicles
- \*Equipment replacements
- \*Reclassification Records Clerk to Sworn Officer



# Fire Department

The Fire Department is committed to creating a safer community through prevention, preparedness and effective emergency response.

**PURPOSE STATEMENT:**

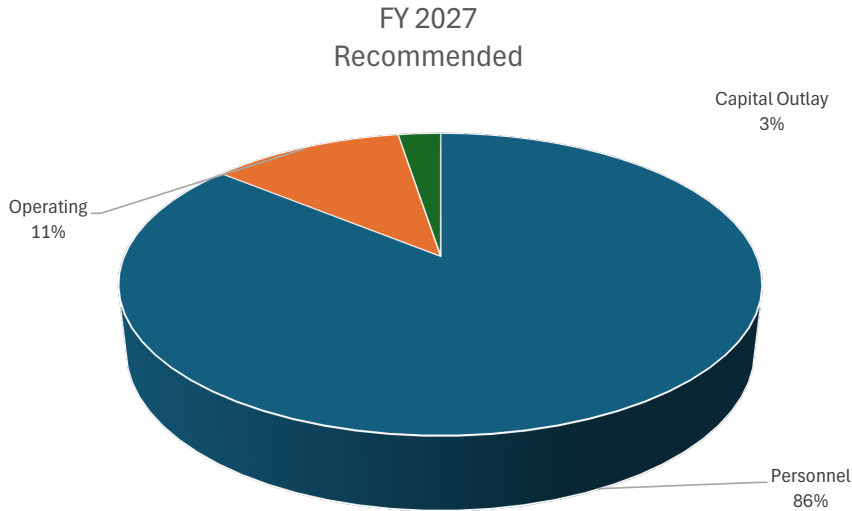
To protect, maintain and enhance the well-being of all citizens within the community.

**DEPARTMENT SUMMARY:**

Fire Department	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 5,271,928	\$ 5,909,814	\$ 7,531,895	\$ 8,860,281	\$ 8,874,426
Operating	816,500	856,479	1,139,406	1,231,273	1,191,513
Capital Outlay	175,293	57,094	351,675	2,108,725	263,225
<b>Total</b>	<b>\$ 6,263,721</b>	<b>\$ 6,823,387</b>	<b>\$ 9,022,976</b>	<b>\$ 12,200,279</b>	<b>\$ 10,329,164</b>

**Budget Highlights:**

- \*6 new positions (3 Lieutenant, 3 Firefighter)
- \*Station 3 diesel exhaust removal system
- \*Property acquisition on Hester Street



# Parks and Recreation

Staff develops and implements recreational, athletic, educational and cultural programming.

**PURPOSE STATEMENT:**

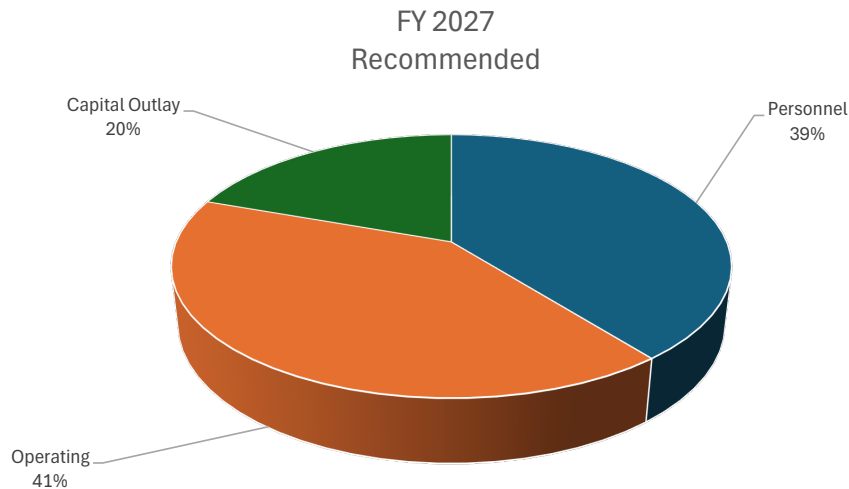
To enhance the quality of life for the citizens of Knightdale and Eastern Wake County by providing a wide variety of passive, active recreational and cultural opportunities.

**DEPARTMENT SUMMARY:**

Parks and Recreation	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 737,965	\$ 829,341	\$ 1,055,635	\$ 1,187,247	\$ 1,206,603
Operating	781,776	725,403	1,137,598	1,358,677	1,261,577
Capital Outlay	362,811	784,773	1,023,465	600,000	600,000
<b>Total</b>	<b>\$ 1,882,552</b>	<b>\$ 2,339,517</b>	<b>\$ 3,216,698</b>	<b>\$ 3,145,924</b>	<b>\$ 3,068,180</b>

**Budget Highlights:**

- \*100 year mural
- \*United Arts Public Art
- \*100 year town celebration
- \*New event - Pig Pickin in the Park
- \*250 year 4th of July celebration
- \*Harper Park Tennis Court Resurfacing
- \*Harper Park Parking Lot Expansion



# Transfers - Other Funds

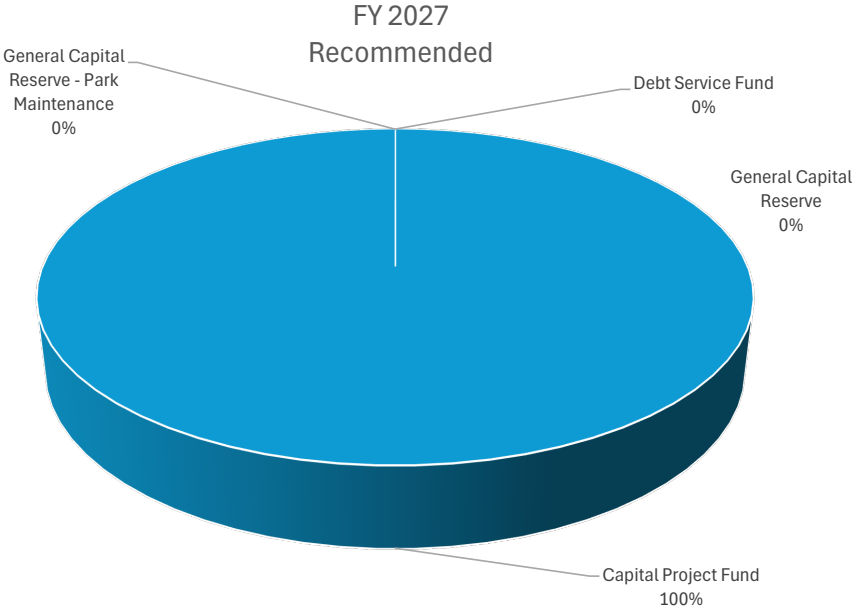
A separate department within the General Fund accounts for transfers out for future capital and other allocations.

**DEPARTMENT SUMMARY:**

Transfers - Other Funds	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
General Capital Reserve	\$ 534,000	\$ 850,000	\$ 914,367	\$ 503,543	\$ -
General Capital Reserve - Park Maintenance	133,000	212,500	228,592	252,732	-
Debt Service Fund	-	860,063	-	-	-
Capital Project Fund	-	1,746,588	-	-	305,000
<b>Total</b>	<b>\$ 667,000</b>	<b>\$ 3,669,151</b>	<b>\$ 1,142,959</b>	<b>\$ 756,275</b>	<b>\$ 305,000</b>

**Budget Highlights:**

- \*Affordable Housing Trust Fund
- \*Fire Truck Refurbishment
- \*Public Art



# Stormwater

The Stormwater Management program is responsible for plan review, design work and construction inspection.

**PURPOSE STATEMENT:**

Ensure the safe and sound design and construction of the town's infrastructure.

**DEPARTMENT SUMMARY:**

Stormwater	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Personnel	\$ 555,338	\$ 661,408	\$ 818,993	\$ 938,828	\$ 1,198,319
Operating	253,296	179,858	684,472	450,069	450,069
Capital Outlay	390,139	984,710	2,206,281	1,530,000	1,595,000
Debt Service	42,266	29,904	-	-	-
<b>Total</b>	<b>\$ 1,241,039</b>	<b>\$ 1,855,880</b>	<b>\$ 3,709,746</b>	<b>\$ 2,918,897</b>	<b>\$ 3,243,388</b>

**Budget Highlights:**

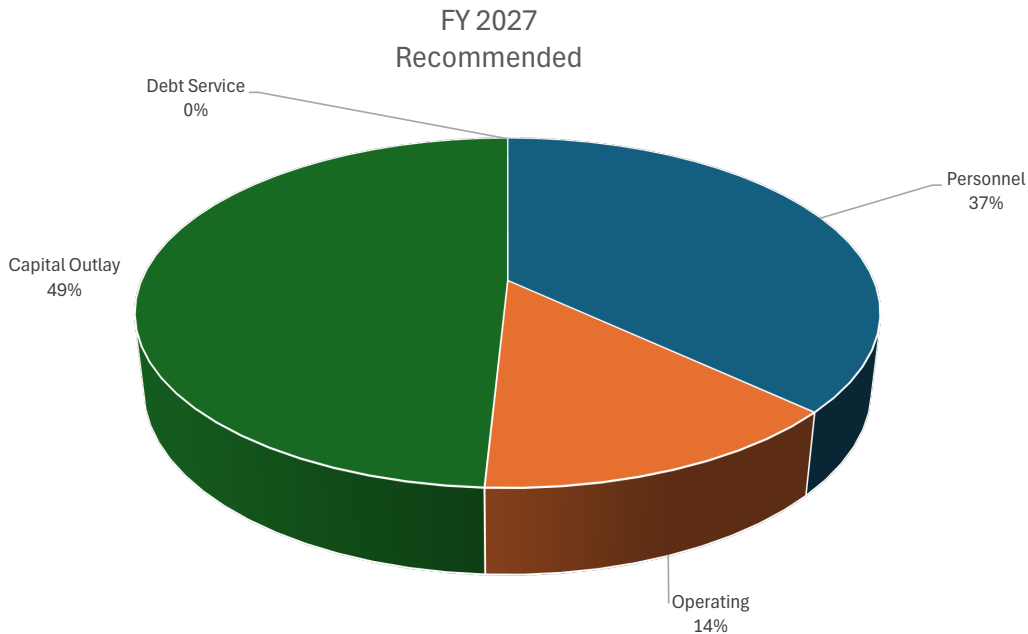
\*KSP SCM Rehabilitation - CON

\*Flowers Street - CON

\*Stormwater Master Plan

\*Poplar Street - CON

\*Wash Station for Shop at KSP



## General Capital Reserve

This reserve is used to fund future capital needs, maintenance and investments.

**PURPOSE STATEMENT:**

Ensure the long-term financial stability of the organization by setting aside resources for significant capital expenditures, unforeseen financial contingencies, and strategic investments.

**DEPARTMENT SUMMARY:**

General Capital Reserve	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Requested	FY 2027 Recommended
Transfer Out	491,825	543,516	2,354,090	2,711,561	2,711,561
<b>Total</b>	<b>\$ 491,825</b>	<b>\$543,516</b>	<b>\$ 2,354,090</b>	<b>\$ 2,711,561</b>	<b>\$ 2,711,561</b>

**Projects:**

1) Mingo Bluff Boulevard - ROW acquisition	\$ 200,000
2) Knightdale Boulevard Lighting	50,000
3) Knightdale Boulevard and Old Knight Road	456,407
4) Widewaters Extension Railroad Bridge - design	300,000
5) Smithfield and First Avenue Sidewalks - ROW & design	157,903
6) Mingo Creek Park Restroom - design	40,000
7) Projects TBD	1,507,251



**KNIGHTDALE**

**DEBT**

## Town of Knightdale Debt Service

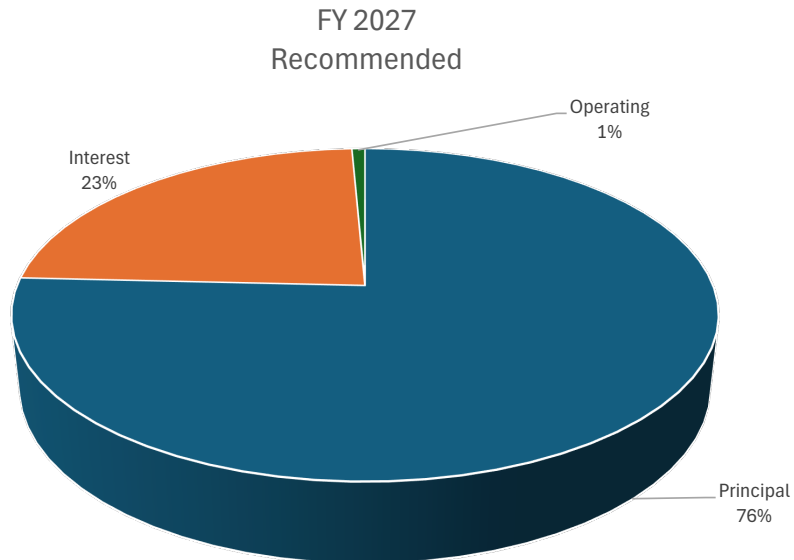
**DEPARTMENT SUMMARY:**

Debt Service	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Recommended
Principal	\$ 2,411,746	\$ 3,254,916	\$ 2,895,087	\$ 3,853,528
Interest	471,494	470,362	999,455	1,196,903
Operating	-	12,643	109,030	36,000
<b>Total</b>	<b>\$ 2,883,240</b>	<b>\$ 3,737,921</b>	<b>\$ 4,003,572</b>	<b>\$ 5,086,431</b>

**Budget Highlights:**

\* LOBs - Law Enforcement Center, Principal & Interest

\*Rolling Stock 2026, Principal & Interest



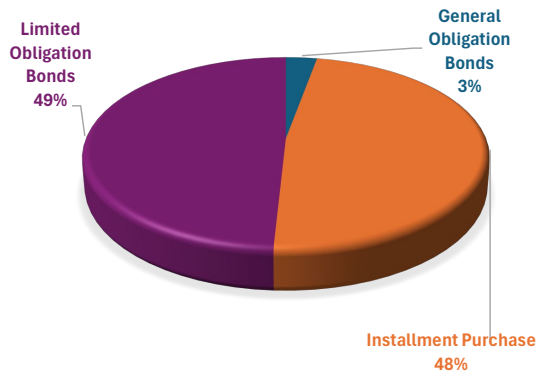
# Town of Knightdale

## Debt Overview

### As of: June 30, 2025

#### General Fund

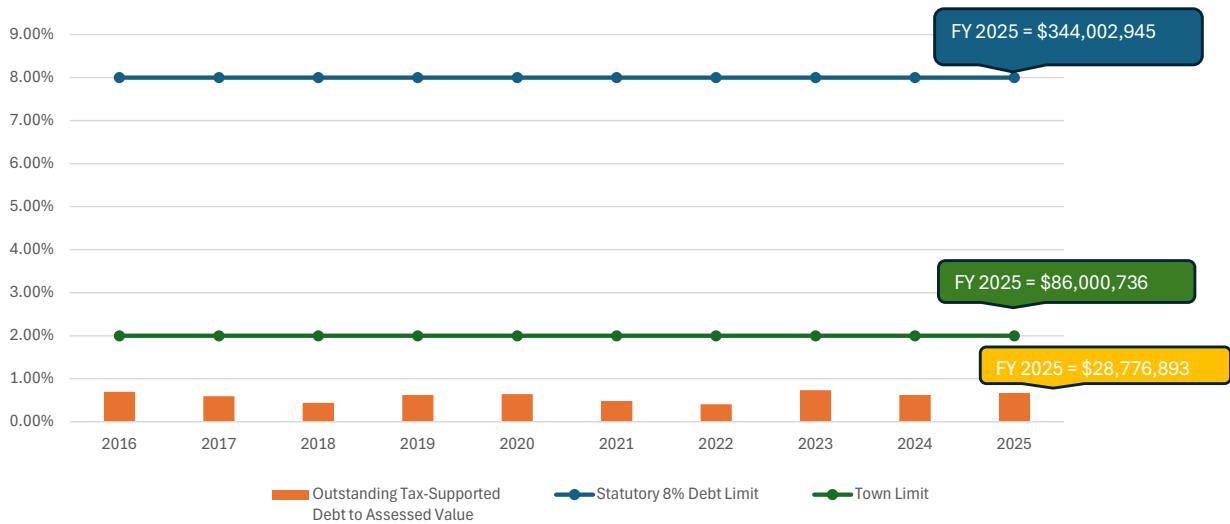
General Obligation Bonds	\$	800,000.00
Installment Purchase		13,324,114
Limited Obligation Bonds		<u>13,655,000</u>
Total Tax-Supported Debt	\$	<u><u>27,779,114</u></u>



\*Legal Debt Margin as of June 30, 2025 is \$315,181,743. The town does not currently have any approved but unissued debt authorizations. The assessed valuation total was \$4,300,036,807.

\*\*During FY 2025 the Town issued \$14.7M for Law Enforcement Center and to refinance the 2012 Public Safety Building debt.

#### Net Debt to Total Assessed Valuation



## Town of Knightdale, NC

### Debt Service Summary

The Town strategically manages its long-term financing needs using various debt financing options available such as General Obligation Bonds, Limited Obligation Bonds and Installment Purchase Agreements. Debt service expenditures include principal and interest payments.

#### Ratings

Bond ratings are measures of the town's credit worthiness. The rating agencies analyze the economic condition, debt management, administrative leadership and fiscal planning and management to determine the quality of the town's credit. The town has an "Aa1" rating from Moody's Investor Service and "AA" from Standard & Poor's (S&P).

#### Future Debt Issuance

During FY 2026 the Town entered in to a \$0.95M installment financing agreement to finance vehicles and equipment.

During the upcoming fiscal year the Town intends to issue an installment purchase agreement for vehicle additions and replacements. Also, under a separate agreement we plan to purchase an a new administration building "The Lofts" for our Human Resources and Finance Department, as well as a ladder truck and an engine truck for the Fire Department.

The recommend debt service expenditure budget for FY 2027 is \$5.1M. These expenditures are serviced with the ad valorem taxes dollars.

Debt	Rate	Date Incurred	FY 2027	FY 2028-2032	FY 2033-2037	FY 2038-2042	FY 2043-2047	Total
<b>General Fund</b>								
GO Park and Rec Bonds	1.97%	7/1/2013	\$ 211,820	\$ 203,940	\$ -	\$ -	\$ -	\$ 415,760
Wake Stone Athletic Park	2.29%	2/11/2020	226,045	678,134	-	-	-	904,179
Ladder Truck	1.53%	1/29/2021	117,295	469,180	-	-	-	586,475
2021 Refinancing	1.13%	10/14/2021	766,038	1,142,089	-	-	-	1,908,127
Hodge Road Fire Station	2.83%	10/13/2022	583,988	2,733,398	2,422,493	446,204	-	6,186,083
Forestville Road Fire Station	3.23%	5/11/2023	202,396	941,242	818,670	149,684	-	2,111,992
Fire Pumper Trucks	3.28%	5/11/2023	207,638	951,241	173,510	-	-	1,332,389
Law Enforcement Center	3.75%	2/27/2025	1,431,500	5,949,000	4,953,000	4,134,350	2,138,400	18,606,250
2025 Rolling Stock	3.66%	12/2/2025	257,446	643,615	-	-	-	901,061
Lofts & Fire Trucks	TBD	TBD	771,265	4,355,625	3,077,000	2,213,563	1,126,250	11,543,703
2027 Rolling Stock	TBD	TBD	275,000	787,500				1,062,500
<b>Total Debt Service</b>			<b>\$ 5,050,431</b>	<b>\$ 18,067,464</b>	<b>\$ 11,444,673</b>	<b>\$ 6,943,801</b>	<b>\$ 3,264,650</b>	<b>\$ 32,952,316</b>



**KNIGHTDALE**

## TOWN POSITIONS



**AUTHORIZED POSITIONS BY DEPARTMENT**

Department	2023	2024	2025	2026	2027 Requested	2027 Proposed
Administration	6	5	5	6	8	7
Community Relations	-	2	3	4	5	4
Development Services	7	8	8	10	12	10
Finance	6	6	6	6	7	7
Fire	47	51	56	65	73	71
Human Resources	4	4	5	6	7	7
Parks and Recreation	6	6	6	7	8	7
Police	42	49	54	58	64	58
Public Works	18	19	20	22	29	24
	<b>136</b>	<b>150</b>	<b>163</b>	<b>184</b>	<b>213</b>	<b>195</b>

\*Does not include temporary, part-time and seasonal employees

<b>Position/Class Title</b>	<b>NCLM Class Code</b>	<b>Number of Positions</b>	<b>Salary Grade</b>	<b>Salary Minimum*</b>	<b>Salary Maximum</b>	<b>Exempt Status</b>
<b>ADMINISTRATION</b>						
Town Manager	10040	1	n/a	n/a	n/a	A
Assistant Town Manager	10070	3	42	170,223	253,438	A
Information Technology Manager	20354	1	27	81,880	121,908	A
Town Clerk	10080	1	24	70,731	105,309	A
Deputy Town Clerk	10085	1	21	61,100	90,970	
		<u>7</u>				
<b>COMMUNITY RELATIONS</b>						
Community Relations Director	-	1	38	140,043	208,504	E
Communications & Marketing Manager	-	1	27	81,880	121,908	A
Business Support Specialist	20070	1	20	58,191	86,638	
Community Engagement Specialist	-	1	19	55,420	82,512	
		<u>4</u>				
<b>DEVELOPMENT SERVICES</b>						
Development Services Director	10160	1	38	140,043	208,504	E
Assistant Development Services Director	-	1	32	104,502	155,589	E
Senior Planner	20475	3	26	77,981	116,103	
Planner	20470	3	22	64,155	95,518	
Planning Technician	20465	2	21	61,100	90,970	
		<u>10</u>				
<b>FINANCE</b>						
Finance Director	10120	1	38	140,043	208,504	E
Assistant Finance Director	-	1	32	104,502	155,589	E
Accounting Manager	20050	1	30	94,786	141,124	A
Accountant	20010	1	24	70,731	105,309	
Accounting Specialist	-	1	20	58,191	86,638	
Accounting Technician	20040	2	18	52,781	78,583	
		<u>7</u>				

<b>Position/Class Title</b>	<b>NCLM Class Code</b>	<b>Number of Positions</b>	<b>Salary Grade</b>	<b>Salary Minimum</b>	<b>Salary Maximum</b>	<b>Exempt Status</b>
<b>FIRE</b>						
Fire Chief	10130	1	39	147,045	218,930	E
Assistant Fire Chief	30030	2	33	109,727	163,369	E
Battalion Chief	30085	3	31	99,526	148,180	
Fire Captain	30080	16	26	77,981	116,103	
Fire Lieutenant	30120	18	24	70,731	105,309	
Firefighter	30100	30	22	64,155	95,518	
Administrative Assistant	20600	1	17	50,267	74,841	
		<u>71</u>				
<b>HUMAN RESOURCES</b>						
Human Resources Director	10150	1	38	140,043	208,504	E
Assistant Human Resources Director	-	1	32	104,502	155,589	E
Human Resources Technician	20080	4	21	61,100	90,970	
Administrative Assistant	20600	1	17	50,267	74,841	
		<u>7</u>				
<b>PARKS, RECREATION &amp; CULTURAL PROGRAMS</b>						
Parks & Recreation Director	10220	1	38	140,043	208,504	E
Assistant Parks & Recreation Director	-	1	32	104,502	155,589	E
Athletic Superintendent	-	1	27	81,880	121,908	E
Recreation Supervisor	20520	1	25	74,268	110,574	
Athletic Supervisor	20510	2	25	74,268	110,574	
Recreation Activities Coordinator	20500	1	21	61,100	90,970	
		<u>7</u>				
<b>POLICE</b>						
Police Chief	10170	1	39	147,045	218,930	E
Deputy Police Chief	30250	1	35	120,974	180,114	E
Police Captain	30160	3	33	109,727	163,369	E
Police Lieutenant	30275	4	31	99,526	148,180	

<b>Position/Class Title</b>	<b>NCLM Class Code</b>	<b>Number of Positions</b>	<b>Salary Grade</b>	<b>Salary Minimum</b>	<b>Salary Maximum</b>	<b>Exempt Status</b>
<b>POLICE CONTINUED</b>						
Police Sergeant	30270	8	29	90,273	134,404	
Police Corporal	-	4	27	81,880	121,908	
Detective	30210	5	25	74,268	110,574	
Police Officer	30260	29	23	67,363	100,294	
Accreditation Manager	-	1	22	64,155	95,518	A
Evidence Custodian	-	1	20	58,191	86,638	
Administrative Assistant - Police	20610	1	17	50,267	74,841	
		<b>58</b>				
<b>PUBLIC WORKS</b>						
Public Works Director	10210	1	38	140,043	208,504	E
Assistant Public Works Director	-	1	32	104,502	155,589	E
Stormwater Program Manager	20744	1	28	85,974	128,004	P
Grounds Maintenance Supervisor	20450	1	27	81,880	121,908	E
Operations Supervisor	20670	1	27	81,880	121,908	E
Stormwater Technician	20747	1	25	74,268	110,574	
Stormwater Inspector	-	1	23	67,363	100,294	
Infrastructure Inspector	-	1	23	67,363	100,294	
Team Leader	-	2	21	61,100	90,970	
Customer Service Clerk – Public Works	20305	1	17	50,267	74,841	
Maintenance Worker	20430	13	15	45,594	67,883	
		<b>24</b>				
<b>TOTAL NUMBER OF POSITIONS</b>		<b>195</b>				

NOTES:

- Starting salary up to Step 20 with the Town Manager's approval. Starting salaries over Step 20 require Town Council approval.
- 3% COLA factor included. Performance increases are given in 1% increments for employees exceeding expectations at the discretion of the department director and within the budget amount for performance increases. Merit funding is included in the budget.
- Exempt Status is classified as E= Executive, A= Administrative, P= Professional, and C= Computer according to the Fair Labor Standards Act regulations.
- Positions may be hired at a probationary rate set 5% below the base step at the recommendation of the Human Resources Director and discretion of Town Manager.
- Police Officer position Career Ladder Minimum Steps:
  - Senior Officer Step 5
  - Master Officer Step 10
- Revisions for FY27 include:
  - Addition of 10 new positions
    - Information Technology Manager (1)
    - Accounting Specialist (1)
    - Fire Lieutenant (3)
    - Firefighter (3)
    - Administrative Assistant (Human Resources) (1)
    - Maintenance Worker (1)
  - Reclassifications
    - Administrative Assistant (Administration) reclassified to Deputy Town Clerk
    - Administrative Assistant (Community Relations) reclassified to Community Engagement Specialist
    - Business Analyst reclassified to Accounting Manager
    - Records Clerk reclassified to Police Officer

<b>Department/Title</b>	<b>Grade</b>	<b>Hourly Rate</b>
<b>ADMINISTRATION</b>		
Intern	29	\$17.79
<b>COMMUNITY RELATIONS</b>		
Intern	29	\$17.79
<b>FIRE</b>		
Firefighter I	36	\$19.96
Firefighter II	38	\$20.59
Firefighter III	39	\$20.92
Fire Inspector	75	\$32.24
Data Administrator	77	\$32.87
Logistics Manager	77	\$32.87
Assistant Fire Marshal	82	\$34.45
Deputy Fire Marshal	89	\$36.67
Training Chief	89	\$36.67

<b>Department/Title</b>	<b>Grade</b>	<b>Hourly Rate</b>
<b>PARKS, RECREATION &amp; CULTURAL PROGRAMS</b>		
Recreation Assistant	16	\$13.41
Recreation Assistant Supervisor	23	\$15.91
Park Attendant	23	\$15.91
Intern	29	\$17.79
Parks Maintenance Worker	29	\$17.79
<b>POLICE</b>		
Intern	29	\$17.79
<b>PUBLIC WORKS</b>		
Intern	29	\$17.79

NOTES:

- All positions listed are classified as non-exempt based on the Fair Labor Standards Act.



**KNIGHTDALE**

**CAPITAL IMPROVEMENT SECTION**

Capital Improvement Plan  
**FUNDING SUMMARY**

	PRIOR TO							TOTALS
	JULY 2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	FUTURE YEARS	
<b><u>USES:</u></b>								
<b>GENERAL GOVERNMENT:</b>								
Community Relations	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Development Services	1,416,880	2,030,000	6,582,340	6,300,000	127,600	2,419,000	6,260,000	25,135,820
Fire	-	2,047,500	6,680,000	885,000	650,000	-	18,215,000	28,477,500
IT	-	163,100	233,500	28,500	1,538,000	-	-	1,963,100
Public Works:								
Grounds	-	352,000	77,000	-	-	-	-	429,000
Street Paving and Improvements	-	540,045	500,000	500,000	500,000	500,000	-	2,540,045
PW - Other	175,000	1,064,500	3,536,000	-	-	-	-	4,775,500
Parks and Recreation	-	600,000	9,415,000	35,035,000	38,235,000	3,310,000	5,060,000	91,655,000
Police	-	401,600	1,478,130	806,000	2,215,750	470,000	-	\$ 5,371,480
<b>Total General Government</b>	<b>1,591,880</b>	<b>7,198,745</b>	<b>28,556,970</b>	<b>43,554,500</b>	<b>43,266,350</b>	<b>6,699,000</b>	<b>29,535,000</b>	<b>160,402,445</b>
<b>STORMWATER:</b>	<b>98,500</b>	<b>1,595,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,693,500</b>
<b>TOTAL USES</b>	<b>\$ 1,690,380</b>	<b>\$ 8,793,745</b>	<b>\$ 28,556,970</b>	<b>\$ 43,554,500</b>	<b>\$ 43,266,350</b>	<b>\$ 6,699,000</b>	<b>\$ 29,535,000</b>	<b>\$ 162,095,945</b>
<b><u>SOURCES:</u></b>								
Future General Obligation Bonds	-	-	-	30,015,000	33,500,000	-	-	63,515,000
Future Installment Purchase Agreement	-	753,600	12,676,600	656,000	827,000	470,000	-	15,383,200
Future Limited Obligation Bonds	-	1,500,000	6,500,000	-	-	-	18,050,000	26,050,000
Grants and Other Financial Assistance	-	1,550,593	5,314,872	1,000,000	500,000	700,000	5,600,000	14,665,465
Other Available Sources (Taxes/TBD)	1,591,880	3,394,552	4,065,498	10,083,500	6,239,350	5,529,000	5,885,000	36,788,780
Private Contributions	-	-	-	1,800,000	2,200,000	-	-	4,000,000
Stormwater Fees	98,500	1,595,000	-	-	-	-	-	1,693,500
	<b>\$ 1,690,380</b>	<b>\$ 8,793,745</b>	<b>\$ 28,556,970</b>	<b>\$ 43,554,500</b>	<b>\$ 43,266,350</b>	<b>\$ 6,699,000</b>	<b>\$ 29,535,000</b>	<b>\$ 162,095,945</b>

Town of Knightdale, NC  
 Five-Year Capital Improvement Plan  
 FY 2027-2031

Department	Project	Prior to							Totals
		July 2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	Future Years	
Community Relations	Vehicle Addition	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	<b>Total Community Relations</b>	-	-	<b>55,000</b>	-	-	-	-	<b>55,000</b>
Development Services	Hodge Road Sidepath	-	-	-	230,000	107,600	1,609,000	-	1,946,600
Development Services	Mingo Bluff Blvd. ROW Acquisition	-	-	200,000	-	-	-	-	200,000
Development Services	Neuse River Greenway (South)	-	-	-	-	-	810,000	6,260,000	7,070,000
Development Services	Second Avenue Sidewalk - CAMPO	-	-	1,000,000	-	-	-	-	1,000,000
Development Services	Vehicle Addition	-	30,000	-	-	-	-	-	30,000
Development Services	Knightdale High School Safe Routes to School Improvements	-	-	200,000	-	-	-	-	200,000
Development Services	Knightdale Blvd & Old Knight Rd Pedestrian Improvements	1,022,152	1,300,000	-	-	-	-	-	2,322,152
Development Services	Smithfield and First Avenue Sidewalks	394,728	290,000	4,987,340	-	-	-	-	5,672,068
Development Services	Downtown Economic Investment Plan	-	-	125,000	-	-	-	-	125,000
Development Services	Widewaters Extension Railroad Bridge	-	300,000	-	6,000,000	-	-	-	6,300,000
Development Services	Mingo Creek Park Restroom - Multi Year Design Phase	-	40,000	-	-	-	-	-	40,000
Development Services	Public Art	-	20,000	20,000	20,000	20,000	-	-	80,000
Development Services	Knightdale Blvd Lighting Project (Neuse River to I-540)	-	50,000	50,000	50,000	-	-	-	150,000
	<b>Total Development Services</b>	<b>1,416,880</b>	<b>2,030,000</b>	<b>6,582,340</b>	<b>6,300,000</b>	<b>127,600</b>	<b>2,419,000</b>	<b>6,260,000</b>	<b>25,135,820</b>
IT	ERP and Software Modernization	-	25,000	70,000	-	1,500,000	-	-	1,595,000
IT	IT Enhancements and Upgrades	-	138,100	25,000	-	-	-	-	163,100
IT	Physical Security Expansion	-	-	110,000	-	-	-	-	110,000
IT	Multi-function Printer (MFP) Refresh	-	-	28,500	28,500	38,000	-	-	95,000
	<b>Total IT</b>	-	<b>163,100</b>	<b>233,500</b>	<b>28,500</b>	<b>1,538,000</b>	-	-	<b>1,963,100</b>
Grounds	GPS Autonomous Paint Machine	-	-	47,000	-	-	-	-	47,000
Grounds	Light Duty Truck Vehicle Addition	-	66,000	-	-	-	-	-	66,000
Grounds	Restroom at KSP Shop	-	20,000	-	-	-	-	-	20,000
Grounds	Wide Area Mower Replacement	-	70,000	-	-	-	-	-	70,000
Grounds	Reel Mower for KCP Replacement	-	90,000	-	-	-	-	-	90,000
Grounds	Jet Blower Replacement	-	17,000	-	-	-	-	-	17,000
Grounds	Ventrac Replacement	-	35,000	-	-	-	-	-	35,000
Grounds	Stand-On Salt Spreader Replacement	-	19,000	-	-	-	-	-	19,000
Grounds	UTV Addition	-	-	30,000	-	-	-	-	30,000
Grounds	Stand-On Aerator	-	17,000	-	-	-	-	-	17,000
Grounds	Z-Turn Mower Replacement	-	18,000	-	-	-	-	-	18,000
	<b>Total Grounds</b>	-	<b>352,000</b>	<b>77,000</b>	-	-	-	-	<b>429,000</b>
Street Paving & Improvements	Street Paving and Sidewalk Projects	-	475,000	500,000	500,000	500,000	500,000	-	2,475,000
Street Paving & Improvements	Salt Brine Sprayer	-	14,900	-	-	-	-	-	14,900
Street Paving & Improvements	Snow Plow for F550	-	15,000	-	-	-	-	-	15,000
Street Paving & Improvements	Brine Maker Replacement	-	35,145	-	-	-	-	-	35,145
	<b>Total Street Paving &amp; Improvements</b>	-	<b>540,045</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	-	<b>2,540,045</b>
Public Works	PW Private Office Construction	-	200,000	-	-	-	-	-	200,000
Public Works	Vehicle Addition - Light Duty Vehicle	-	-	71,000	-	-	-	-	71,000
Public Works	Replace Gutters and Down Spouts at Town Hall	-	85,000	-	-	-	-	-	85,000
Public Works	F550 Dump/Plow/Spreader - F450 Replacement	-	92,000	-	-	-	-	-	92,000
Public Works	Replace/Repair Gutters at Stage	-	25,000	-	-	-	-	-	25,000
Public Works	Concrete Repairs at Pavilions	-	35,000	-	-	-	-	-	35,000
Public Works	Articulating Loader	-	120,000	-	-	-	-	-	120,000
Public Works	Front and Rear Doors at Town Hall	-	48,000	-	-	-	-	-	48,000
Public Works	Council Chambers Doors	-	48,500	-	-	-	-	-	48,500
Public Works	Christmas Wonderland	-	-	65,000	-	-	-	-	65,000
Public Works	Rear Outdoor Furniture at Town Hall	-	36,000	-	-	-	-	-	36,000
Public Works	KSP Sign Replacement/Clock Tower	175,000	375,000	-	-	-	-	-	550,000
Public Works	The Lofts Building Completion	-	-	1,700,000	-	-	-	-	1,700,000
Public Works	Town Hall Renovations	-	-	1,700,000	-	-	-	-	1,700,000
	<b>Total Public Works</b>	<b>175,000</b>	<b>1,064,500</b>	<b>3,536,000</b>	-	-	-	-	<b>4,775,500</b>
Police Department	Fleet Vehicle Replacements	-	215,000	326,000	410,000	581,000	470,000	-	2,002,000
Police Department	Fleet Vehicle Additions	-	186,600	514,600	246,000	246,000	-	-	1,193,200
Police Department	Police Substation Addition	-	-	600,000	150,000	1,388,750	-	-	2,138,750
Police Department	EV Motorcycle Patrol	-	-	37,530	-	-	-	-	37,530
	<b>Total Police Department</b>	-	<b>401,600</b>	<b>1,478,130</b>	<b>806,000</b>	<b>2,215,750</b>	<b>470,000</b>	-	<b>5,371,480</b>
Fire Department	Mobile Training Trailer	-	35,000	-	-	-	-	-	35,000
Fire Department	Fire Station 3 Exhaust Removal System	-	65,000	-	-	-	-	-	65,000
Fire Department	Hester Street Parking Lot	-	102,500	-	-	-	-	-	102,500
Fire Department	Refurbishment of Mack Fire Truck	-	35,000	35,000	35,000	-	-	-	105,000
Fire Department	Fire Station 3 Exterior Improvements	-	175,000	-	-	-	-	-	175,000
Fire Department	Fire Station 4 Awning	-	25,000	-	-	-	-	-	25,000
Fire Department	Fire Station 2 - Property Acquisition	-	800,000	-	-	-	-	9,030,000	9,830,000
Fire Department	Fire Station 2 Replacement	-	700,000	6,560,000	-	-	-	-	7,260,000
Fire Department	SCBA Replacement	-	-	-	-	650,000	-	-	650,000
Fire Department	New Station - Fire Station 5	-	-	-	850,000	-	-	9,185,000	10,035,000

Town of Knightdale, NC  
 Five-Year Capital Improvement Plan  
 FY 2027-2031

Department	Project	Prior to						Future Years	Totals
		July 2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031		
Fire Department	Logix Base of Opertions Tent	-	25,000	-	-	-	-	-	25,000
Fire Department	Vehicle Replacement #2002	-	-	85,000	-	-	-	-	85,000
Fire Department	Vehicle Replacement #1201	-	85,000	-	-	-	-	-	85,000
<b>Total Fire Department</b>		<b>-</b>	<b>2,047,500</b>	<b>6,680,000</b>	<b>885,000</b>	<b>650,000</b>	<b>-</b>	<b>18,215,000</b>	<b>28,477,500</b>
Parks and Recreation	Mingo Creek Boardwalk Repairs & Replacement	-	-	-	3,015,000	2,510,000	2,510,000	2,010,000	10,045,000
Parks and Recreation	KSP Field 1 Turf Conversion	-	-	-	-	-	200,000	2,050,000	2,250,000
Parks and Recreation	Passive Recreation Park at Mingo Creek	-	-	1,670,000	15,000	-	-	-	1,685,000
Parks and Recreation	Community Pool Clubhouse Renovation	-	-	183,000	-	-	-	-	183,000
Parks and Recreation	Community Center	-	-	6,500,000	31,800,000	35,700,000	-	-	74,000,000
Parks and Recreation	KSP Field 3 Lights	-	-	295,000	-	-	-	-	295,000
Parks and Recreation	Harper Park Office Renovation	-	-	145,000	-	-	-	-	145,000
Parks and Recreation	Harper Park Tennis Court Resurface	-	100,000	-	-	-	-	-	100,000
Parks and Recreation	Harper Park Parking Lot Expansion	-	500,000	-	-	-	-	-	500,000
Parks and Recreation	Athletic Field Light Projects	-	-	305,000	205,000	-	-	-	510,000
Parks and Recreation	Vehicle Addition	-	-	55,000	-	-	-	-	55,000
Parks and Recreation	Harper Park Building Renovation	-	-	-	-	-	100,000	1,000,000	1,100,000
Parks and Recreation	Office Space at KSP Field 2	-	-	262,000	-	-	-	-	262,000
Parks and Recreation	Skate Park Designs & Renderings	-	-	-	-	25,000	500,000	-	525,000
<b>Total Parks and Recreation</b>		<b>-</b>	<b>600,000</b>	<b>9,415,000</b>	<b>35,035,000</b>	<b>38,235,000</b>	<b>3,310,000</b>	<b>5,060,000</b>	<b>91,655,000</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>1,591,880</b>	<b>7,198,745</b>	<b>28,556,970</b>	<b>43,554,500</b>	<b>43,266,350</b>	<b>6,699,000</b>	<b>29,535,000</b>	<b>160,402,445</b>
Stormwater	Poplar Street Stormwater Improvements	26,600	400,000	-	-	-	-	-	426,600
Stormwater	Stormwater Master Plan	-	150,000	-	-	-	-	-	150,000
Stormwater	Flowers Street Construction	-	750,000	-	-	-	-	-	750,000
Stormwater	Wash Station Addition to KSP Shop	-	65,000	-	-	-	-	-	65,000
Stormwater	KSP SCM Rehabilitation	71,900	230,000	-	-	-	-	-	301,900
<b>Total Stormwater</b>		<b>98,500</b>	<b>1,595,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,693,500</b>
<b>GRAND TOTAL</b>		<b>\$1,690,380</b>	<b>\$8,793,745</b>	<b>\$28,556,970</b>	<b>\$43,554,500</b>	<b>\$43,266,350</b>	<b>\$6,699,000</b>	<b>\$29,535,000</b>	<b>\$162,095,945</b>

**Capital Improvement Plan  
FUNDING LEVEL SUMMARY  
FISCAL YEAR 2026-2027**

DEPARTMENT/ DIVISION	PROJECT DESCRIPTION	FUNDING LEVEL	FY 2027 CAPITAL COST	FUNDED	TOTAL PROJECT COST	TOTAL EXTERNAL FUNDING
<b>PRIORITY - HIGH</b>						
Fire Department	Station 3 Exhaust Removal System	A	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
Fire Department	Station 5 land acquisition	A	800,000	800,000	9,830,000	9,750,000
Fire Department	Fire Station 2 Replacement	A	700,000	700,000	7,260,000	7,200,000
<b>TOTAL PRIORITY - HIGH</b>			<b>1,565,000</b>	<b>1,565,000</b>	<b>17,155,000</b>	<b>16,950,000</b>
<b>PRIORITY - MEDIUM</b>						
Development Services	Vehicle Addition - DS*	B	30,000	-	30,000	-
Development Services	Public Art	B	20,000	20,000	80,000	-
Development Services	Knightdale Lighting Project	B	50,000	50,000	150,000	-
Development Services	Knightdale Blvd and Old Knight Road Pedestrian Improvements	B	1,300,000	456,407	1,300,000	843,593
Development Services	Smithfield and First Avenue Sidewalks	B	290,000	290,000	5,277,340	4,221,872
Development Services	Widewaters Extension Railroad Bridge	B	300,000	300,000	6,300,000	-
Development Services	Mingo Creek Park Restroom	B	40,000	-	40,000	-
Fire Department	Hester St. parking lot acquisition	B	102,500	95,000	102,500	-
Fire Department	Vehicle refresh #1201	B	85,000	-	85,000	85,000
Fire Department	DLX-18 Base of Operations (Bunk Tent)	B	25,000	-	25,000	-
Fire Department	Refresh of Station 3 exterior	B	175,000	175,000	175,000	175,000
Fire Department	Mobile Training Trailer	B	35,000	-	35,000	-
IT	IT Enhancements and Upgrades	A	138,100	83,100	163,100	25,000
IT	ERP and Software Modernization	B	25,000	-	1,595,000	-
Police Department	PD Fleet Vehicle Replacements	B	215,000	-	2,002,000	2,002,000
Police Department	New Fleet Vehicle Procurement	B	186,600	186,600	1,193,200	1,193,200
Public Works	Vehicle Addition - Grounds	B	66,000	66,000	66,000	-
Public Works	KSP Restroom	B	20,000	-	20,000	-
Public Works	Wide Area Mower - Replacement	B	70,000	70,000	70,000	-
Public Works	Reel Mower - Replacement	B	90,000	-	90,000	-
Public Works	Jet Blower - Replacement	B	17,000	17,000	17,000	-
Public Works	Ventrac - Replacement	B	35,000	35,000	35,000	-
Public Works	Stand on Salt Spreader - Replacement	B	19,000	19,000	19,000	-
Public Works	Stand on Aerator	B	17,000	17,000	17,000	-
Public Works	Z-Turn Mower Replacement	B	18,000	18,000	18,000	-
Public Works	Salt Brine Sprayer	B	14,900	14,900	14,900	-
Public Works	Snow Plow for F550	B	15,000	15,000	15,000	-
Public Works	Brine Maker - Replacement	B	35,145	35,145	35,145	-
Public Works	PW Private Office Construction	B	200,000	-	200,000	-
Public Works	Town Hall Gutter Replacement	B	85,000	85,000	85,000	-
Public Works	Vehicle Addition - Truck	B	92,000	92,000	92,000	-
Public Works	Stage Gutter Replacement	B	25,000	25,000	25,000	-
Public Works	Pavillon Concrete Repairs	B	35,000	35,000	35,000	-
Public Works	Articulating Loader	B	120,000	120,000	120,000	-
Public Works	Town Hall Front and Rear Door - Replacement	B	48,000	-	48,000	-
Public Works	Council Chamber Door Replacement	B	48,500	-	48,500	-
Public Works	Town Hall Rear Outdoor Furniture	B	36,000	36,000	36,000	-
Public Works	ClockTower	B	375,000	375,000	375,000	-
Public Works	Harper Park Tennis Court Resurface	B	100,000	100,000	100,000	-
Public Works	Harper Park Parking Lot Expansion	B	500,000	500,000	500,000	-
Public Works	Street Pavement and Sidewalk Improvements	B	475,000	475,000	2,475,000	2,475,000
Stormwater	Poplar Street	B	400,000	400,000	400,000	-
Stormwater	SW Master Plan	B	150,000	150,000	150,000	-
Stormwater	Flowers Street	B	750,000	750,000	750,000	-
Stormwater	Wash Station at KSP	B	65,000	65,000	65,000	-
Stormwater	KSP SCM Rehab	B	230,000	230,000	230,000	-
<b>TOTAL PRIORITY - MEDIUM</b>			<b>7,168,745</b>	<b>5,400,552</b>	<b>24,704,685</b>	<b>11,020,665</b>
<b>PRIORITY - LOW</b>						
Fire Department	Refurbishment of Mack Fire Truck	B	35,000	35,000	105,000	-
Fire Department	Awning for Station 4	B	25,000	-	25,000	-
<b>TOTAL PRIORITY - LOW</b>			<b>60,000</b>	<b>35,000</b>	<b>130,000</b>	<b>-</b>
<b>TOTAL CIP REQUESTS</b>			<b>\$ 8,793,745</b>	<b>\$ 7,000,552</b>	<b>\$ 41,989,685</b>	<b>\$ 27,970,665</b>
<b># OF CIP REQUESTS</b>			<b>51</b>			



**Town of Knightdale Capital Improvement Plan Worksheet**

Project Title: **Vehicle Addition**  
 Location/Address: **950 Steeple Sq Ct Knightdale, NC 27545**  
 Priority: **Medium**

Requesting Dept: **Community Relations**  
 Criteria Category: **Expansion of Existing Programs**  
 Level of Funding: **Level B**

Project Status (check one):  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**NOT AVAILABLE**

**Project Description:**  
 The Community Relations Department is requesting funding for the acquisition of a new vehicle to support the departments growing outreach, engagement, and public relations activities.

**Project Justification:**  
 The vehicle will serve as a mobile resource for business engagement and community event support ensuring that our department can effectively fulfill its mission to connect with residents and stakeholders throughout the community while conducting business visits, transporting outreach materials, promotional items and meetings efficiently.

FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
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**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency
Totals: >>

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	55,000	-	-	-	-	55,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

Installment Purchase
Totals: >>

\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>

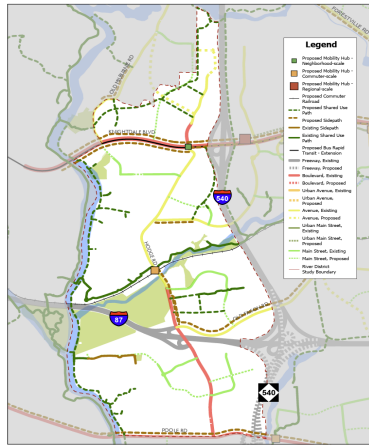
Fuel/Maintenance
Totals: >>

\$ -	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ 6,800
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$ -	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ 6,800

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Hodge Road Sidewalk	<b>Requesting Dept:</b> Development Services
<b>Location/Address:</b> N/A	<b>Criteria Category:</b> Health/Safety/Welfare
<b>Priority:</b> High	<b>Level of Funding:</b> Level A



**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input checked="" type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
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**Project Description:**  
Hodge Road Sidewalk from Mingo Creek Greenway to Hodge Road Elementary School

**Project Justification:**  
Connect Mingo Creek Greenway to Hodge Road Elementary School as identified in the CTP, SS4A Safety Action Plan, and Hodge Road Safe Routes to School Plan.

**Project Cost Elements:**  
Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
Totals: >>	\$ -	\$ -	\$ 230,000	\$ 107,600	\$ 1,609,000	\$ -	\$ 1,946,600

**Revenue Sources:**  
List anticipated revenue sources below & \$amts by year >>

Grants - LAPP Funds - Future Application
General Fund

Totals: >>	\$ -	\$ -	\$ 230,000	\$ 107,600	\$ 1,609,000	\$ -	\$ 1,946,600
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**Annual Operating Budgetary Impact:**  
List annual operating items below & \$amts by year >>


Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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BALANCED!!

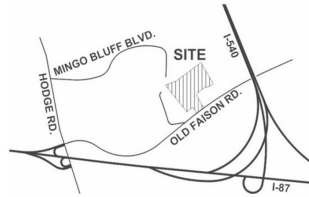
### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Mingo Bluff Blvd. ROW Acquisition	<b>Requesting Dept:</b> Development Services
<b>Location/Address:</b> N/A	<b>Criteria Category:</b> Health/Safety/Welfare
<b>Priority:</b> High	<b>Level of Funding:</b> Level A

**Project Status (check one):**

<b>New</b> <input checked="" type="checkbox"/>	<b>Previously requested but not approved in prior yr. CIP:</b> <input checked="" type="checkbox"/>	<b>Previously requested and partially funded in prior yr CIP:</b> <input type="checkbox"/>
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**OLD FAISON PLACE**  
 A MASTERPLANNED RESIDENTIAL COMMUNITY IN KNIGHTDALE BY GLENWOOD HOMES



**Project Description:**  
 Assist the developer of Old Faison Place with ROW Acquisition

**Project Justification:**  
 As part of the development approval for Old Faison Place the developer is responsible to acquire the right-of-way and construct the Mingo Bluff Boulevard extension. They have not been able to acquire the ROW.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	200,000	-	-	-	-	200,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ 200,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

<b>General Fund</b>

<b>\$</b>	-	200,000	-	-	-	-	200,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ 200,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


<b>\$</b>	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: <b>Neuse River Greenway (South)</b>	Requesting Dept: <b>Development Services</b>
Location/Address: <b>Neuse River Greenway</b>	Criteria Category: <b>Health/Safety/Welfare</b>
Priority: <b>Medium</b>	Level of Funding: <b>Level A</b>



**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input checked="" type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
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**Project Description:**

Construct a new greenway along the Neuse River from I-87 south to Poole Road

**Project Justification:**

Transportation project priority for Town Council.

**Project Cost Elements:**  
Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	-	-	-	200,000	200,000
<b>Professional Services</b>	-	-	-	-	-	-	-
<b>Design</b>	-	-	-	-	810,000	-	810,000
<b>Construction</b>	-	-	-	-	-	6,000,000	6,000,000
<b>Equipment/Machinery</b>	-	-	-	-	-	-	-
<b>Vehicles</b>	-	-	-	-	-	-	-
<b>Public Art - 1%</b>	-	-	-	-	-	60,000	60,000
<b>Contingency</b>	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 810,000</b>	<b>\$ 6,260,000</b>	<b>\$ 7,070,000</b>

**Revenue Sources:**  
List anticipated revenue sources below & \$amts by year >>

<b>Grants - LAPP Funds, PARTF Grants, Trail Programs - Future Application</b>
<b>General Fund</b>

<b>\$</b>	-	-	-	-	-	4,800,000	4,800,000
<b>Grants - LAPP Funds, PARTF Grants, Trail Programs - Future Application</b>	-	-	-	-	810,000	1,460,000	2,270,000
<b>General Fund</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 810,000</b>	<b>\$ 6,260,000</b>	<b>\$ 7,070,000</b>

**Annual Operating Budgetary Impact:**  
List annual operating items below & \$amts by year >>

<b>Greenway Maintenance</b>

<b>\$</b>	-	-	-	-	-	-	-
<b>Greenway Maintenance</b>	-	-	-	-	-	100,000	100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**BALANCED!!**

**Town of Knightdale Capital Improvement Plan Worksheet**

Project Title: <b>ERP and Software Modernization</b>	Requesting Dept: <b>Information Technology</b>
Location/Address: <b>Town-wide</b>	Criteria Category: <b>Maintenance/Replacement</b>
Priority: <b>Medium</b>	Level of Funding: <b>Level B</b>

**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
---	--	---

RESERVED FOR PICTURE

**Project Description:**  
 Replacement and/or enhancement of legacy software ERP that unifies Finance, Budgeting, HR/Payroll, Procurement, Asset Management, Work Orders, Permitting/Licensing/Inspections, and Citizen/Employee Self-Service. The project includes data migration, integrations, document management, SSO, and change management/training for Town staff. This modernization will increase transparency, improve service delivery, reduce manual processes, and strengthen internal controls.

FY 2027: Contract Management software (by recommendation of IT Steering Committee)  
 FY 2028: OpenGov - Budgeting  
 FY 2028: HR/Payroll - modernization; electronic timesheets  
 FY 2029: New ERP (if needed)

**Project Justification:**  
**Support risk:** current software functionality is limited; staff is utilizing separate software to maintain financial, employee management, payroll and permitting processes  
**Fragmented processes:** siloed applications cause inconsistent reporting, slow month-end close processes and a lack of utilization  
**Operational efficiency:** Automates payroll, procurement, and AP workflows; enables online permitting and mobile inspections  
**End-user experience:** Citizen and employee self-service portals reduce counter traffic, calls and provide a better experience and easier access to the end user

IT released a questionnaire townwide in August 2025 to obtain feedback on the current software and the concensus was that it only ranked as fair. Staff expressed issues understanding reports, utilizing the software, navigation and access, lack of integration, lack of electronic processing and notifications, as well as a desire to have more effective integration with the procurement card program.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>Right of Way Acquisition/Land</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Professional Services</b>	25,000	70,000	-	1,500,000	-	-	1,595,000
<b>Design</b>	-	-	-	-	-	-	-
<b>Construction</b>	-	-	-	-	-	-	-
<b>Equipment/Machinery</b>	-	-	-	-	-	-	-
<b>Vehicles</b>	-	-	-	-	-	-	-
<b>Public Art - 1%</b>	-	-	-	-	-	-	-
<b>Contingency</b>	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ 25,000	\$ 70,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,595,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>General Fund</b>	\$ 25,000	\$ 70,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,595,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ 25,000	\$ 70,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,595,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

<b>Subscription fees</b>	\$ -	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 225,000
<b>Staffing cost</b>	-	-	-	7,500	7,500	7,500	22,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ -	\$ 25,000	\$ 50,000	\$ 57,500	\$ 57,500	\$ 57,500	\$ 247,500

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **IT Enhancements and Upgrades**  
 Location/Address: **Townwide**  
 Priority: **Medium**

Requesting Dept: **Information Technology**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding: **Level B**



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

Replace end-of-life network switches at all municipal buildings; deploy multi-factor authentication across all departments; update firewalls with advanced threat protection, where needed. The improves security, reliability, bandwidth and recovery across the town. In addition, it is important the the town enhances our preparation, response and resilience of our information technology systems, applications and user accounts to guard against cybersecurity risk, vulnerabilities and threats.

1) Network switches and firewalls, 2) Multi-Factor Authentication, 3) Cybersecurity

**Project Justification:**

**End of Support:** Core switches (xxx), firewalls (xxx), creating security and outage risk.  
**Cybersecurity:** Increases protection against ransomware and phishing via IDS/IPS, sandboxing, and MFA.  
**Operational Reliability:** Reduces network bottlenecks, improves uptime for ERP, permitting, e-mail, CAD/RMS, and VoIP.  
**Compliance & Insurance:** Supports CJIS expectations for Public Safety and aligns with cyber insurance controls (MFA, logging, incident response, and immutable backups).  
**Cost Avoidance:** Replaces escalating break/fix costs and reduces risk of business interruption.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land  
 Professional Services  
 Design  
 Construction  
 Equipment/Machinery  
 Vehicles  
 Public Art - 1%  
 Contingency

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	90,100	25,000	-	-	-	-	115,100
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	48,000	-	-	-	-	-	48,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	138,100	25,000	-	-	-	-	163,100

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

Department of Homeland Security - FEMA grant  
 General Fund

Totals: >>

\$	-	25,000	-	-	-	-	25,000
	138,100	-	-	-	-	-	138,100
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	138,100	25,000	-	-	-	-	163,100

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

Licensing fees

Totals: >>

\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Physical Security Expansion**  
 Location/Address: **Town-wide**  
 Priority: **Medium**

Requesting Dept: **Information Technology**  
 Criteria Category: **Health/Safety/Welfare**  
 Level of Funding: **Level A**



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

Implementation of surveillance cameras and access control systems in all Town facilities, utilizing state of the art technology to protect our assets. Includes: cameras and hardware, access controls hardware, software and licensing, installation and configuration, network upgrades and contingency

Locations: 1) Law Enforcement Center, 2) Town Hall, 3) Harpers Park, 4) Public Works Complex, 5) The Lofts and 6) Fire Stations locations

**Project Justification:**

Management seeks to be proactive in the space of managing Town spaces. The town currently maintains a relationship with vendors to manage employee access, utilizing technology such as identification badges and fob-based readers. As the town continues to grow it is important that we ensure that security and protection of public assets, and support safer, more efficient operations. As an additional layer to our plan to protect town assets, it is recommended that we appropriately position technological devices assist with the deterrence of criminal activity such as vandalism, theft and unauthorized entry. The access control ensures that only authorized individuals can access sensitive or restricted areas. This project represents a proactive investment in security that enhances safety for employees, citizens and visitors.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	100,000	-	-	-	-	100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	10,000	-	-	-	-	10,000
\$	-	110,000	-	-	-	-	110,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

General Fund

Totals: >>

\$	-	110,000	-	-	-	-	110,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	110,000	-	-	-	-	110,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

Subscription and maintenance
Personnel costs

Totals: >>

\$	-	-	4,500	4,500	4,500	4,500	18,000
	-	-	1,500	1,500	1,500	1,500	6,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	-	6,000	6,000	6,000	6,000	24,000

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Multi-function Printer (MFP) Refresh**  
 Location/Address: **Town-wide**  
 Priority: **Medium**

Requesting Dept: **Information Technology**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding: **Level B**



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

The department is requesting the replacement of aging multi-function printers (MFPs) located across various town facilities. These devices serve as essential office equipment, supporting printing, scanning, copying and faxing functions for departments. The replacement will ensure continued reliability, improved efficiency, and compatibility with current network and security standards.

**Project Justification:**

The majority of the town's MFPs have or are beginning to exceed their recommended useful life, which an average life-cycle is 5 to 7 years. Replacing aging devices will reduce maintenance costs, improve printing performance, and ensure continued support from the manufacturer. In addition, newer models will provide enhanced security features and energy efficiency, aligning with the town's technology modernization and sustainability goals.

**Project alternatives:**

1) Continue using existing equipment; 2) Partial replacement or phased approach; 3) Leasing or renting MFPs

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%

FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
---------	---------	---------	---------	---------	--------------	-------

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	28,500	28,500	38,000	-	-	95,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 28,500	\$ 28,500	\$ 38,000	\$ -	\$ 95,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

General Fund

\$ -	\$ 28,500	\$ 28,500	\$ 38,000	\$ -	\$ -	\$ 95,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 28,500	\$ 28,500	\$ 38,000	\$ -	\$ 95,000

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**BALANCED!!**



**Town of Knightdale Capital Improvement Plan Worksheet**

Project Title: <b>Pavement Improvements</b>	Requesting Dept: <b>Development Services</b>
Location/Address: <b>N/A</b>	Criteria Category: <b>Maintenance/Replacement</b>
Priority: <b>Medium</b>	Level of Funding: <b>Level A</b>

**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
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**Project Description:**  
 Pavement rehabilitation and resurfacing of Town-maintained streets.

**Project Justification:**  
 The Town is responsible for maintenance of town-owned streets with annual resurfacing and rehabilitation needs. A pavement condition assessment is currently being updated. The previous report showed heavy maintenance and rehabilitation needs due to deferred maintenance. Street resurfacing is performed to address issues such as potholes, alligator cracking, rutting and oxidation. The Town receive Powell Bill funding from the NCDOT based on the amount of public streets maintained by the Town, however, resurfacing and rehabilitation costs are expected to exceed those allocations. The current amounts presented below are only estimation, which are to be refined in future years.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	450,000	850,000	1,000,000	1,000,000	1,000,000	-	4,300,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	50,000	100,000	100,000	100,000	-	350,000
<b>Totals: &gt;&gt;</b>	<b>\$ 450,000</b>	<b>\$ 900,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 4,650,000</b>

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

<b>Powell Bill</b>
<b>Installment Purchase</b>

	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,450,000
	-	400,000	600,000	600,000	600,000	-	2,200,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ 450,000</b>	<b>\$ 900,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 4,650,000</b>

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: <b>The Lofts - Building Completion</b>	Requesting Dept: <b>Public Works</b>
Location/Address: <b>N/A</b>	Criteria Category: <b>Maintenance/Replacement</b>
Priority: <b>Medium</b>	Level of Funding: <b>Level B</b>

**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
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**Project Description:**

Completion of the current unfinished loft space.

**Project Justification:**

The town is currently in the process of finalizing its purchase of the Lofts building. We current utilize approximately 75% of the building. As we move forward with the proposed spacial analysis determination will be made as to whether the Town completes the unfinished space and use it for Town purposes or leases the space out. The amounts presented below are best guess estimation and will be refined as we move forward.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	150,000	-	-	-	-	150,000
	-	1,500,000	-	-	-	-	1,500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	16,500	-	-	-	-	16,500
	-	33,500	-	-	-	-	33,500
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>Future Installment Purchase Agreement</b>
General Fund

<b>\$</b>	-	1,700,000	-	-	-	-	1,700,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

BALANCED!!

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

<b>Debt service</b>
Operating

<b>\$</b>	-	-	140,000	140,000	140,000	700,000	1,120,000
	-	-	20,000	20,000	20,000	100,000	160,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 800,000</b>	<b>\$ 1,280,000</b>



**Town of Knightdale Capital Improvement Plan Worksheet**

<b>Project Title:</b> <u>Town Hall Renovations</u>	<b>Requesting Dept:</b> <u>Public Works</u>
<b>Location/Address:</b> <u>N/A</u>	<b>Criteria Category:</b> <u>Maintenance/Replacement</u>
<b>Priority:</b> <u>Medium</u>	<b>Level of Funding:</b> <u>Level B</u>

**Project Status (check one):**

<b>New</b> <input checked="" type="checkbox"/>	<b>Previously requested but not approved in prior yr. CIP:</b> <input type="checkbox"/>	<b>Previously requested and partially funded in prior yr CIP:</b> <input type="checkbox"/>
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**Project Description:**  
 Upgrades to Town Hall Campus. Administration is recommending that the town engage in a spatial needs study in the FY 2027 fiscal to assist with determining the best approach. The current intention is to expand and renovate the second floor to accommodate the Development Services department and a portion of the first floor for the Administration Department.

**Project Justification:**  
 As the Town Hall facility continues to age, needs arise for upkeep and maintenance. Over the past years the town has continued to experience significant growth, which necessitates additional staff and office space.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	-	-	-	-	-
<b>Professional Services</b>	-	-	-	-	-	-	-
<b>Design</b>	-	150,000	-	-	-	-	150,000
<b>Construction</b>	-	1,500,000	-	-	-	-	1,500,000
<b>Equipment/Machinery</b>	-	-	-	-	-	-	-
<b>Vehicles</b>	-	-	-	-	-	-	-
<b>Public Art - 1%</b>	-	16,500	-	-	-	-	16,500
<b>Contingency</b>	-	33,500	-	-	-	-	33,500
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>Future Installment Purchase Agreement</b>
<b>General Fund</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	1,700,000	-	-	-	-	1,700,000
<b>Future Installment Purchase Agreement</b>	-	-	-	-	-	-	-
<b>General Fund</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

<b>Debt service</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	140,000	140,000	140,000	700,000	1,120,000
<b>Debt service</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 700,000</b>	<b>\$ 1,120,000</b>

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Fleet Vehicle Refresh**  
 Location/Address: **979 Steeple Square Ct.**  
 Priority: **Medium**

Requesting Dept: **Police**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding: **Level B**



**Project Status (check one):**  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 This project is associated with the replacement of police vehicles on an established depreciation & surplus cycle. Total project cost reflects expenses associated with replacing current vehicles over a 5-year period. The figures shown reflect fully equipped units. It includes the cost of the vehicles AND all ancillary costs (i.e., tax/title/tags, emergency equipment, lighting, decals, striping, mobile radio, in-car cameras, RADAR unit, and vendor up-fitting costs). Figures reflect the current cost of a complete vehicle w/up-fit. Future FY figures may need to be adjusted to accommodate rising CIP and labor costs.

**Project Justification:**  
 The purchase of individually assigned vehicles has allowed the agency to maximize the service life of its fleet. Using this approach, the agency has successfully maintained a 7-year service cycle for patrol vehicles and a 9-year service cycle on admin vehicles. Not only does the project maximize vehicle longevity, but it also maximizes the longevity of emergency equipment, in-car technology, and accessories. The established service cycle ensures that older vehicles are surplusd before long-term maintenance issues become cost prohibitive.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	215,000	326,000	410,000	581,000	470,000	-	2,002,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ 215,000</b>	<b>\$ 326,000</b>	<b>\$ 410,000</b>	<b>\$ 581,000</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ 2,002,000</b>

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

Installment Purchase

	\$ 215,000	\$ 326,000	\$ 410,000	\$ 581,000	\$ 470,000	\$ -	\$ 2,002,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ 215,000</b>	<b>\$ 326,000</b>	<b>\$ 410,000</b>	<b>\$ 581,000</b>	<b>\$ 470,000</b>	<b>\$ -</b>	<b>\$ 2,002,000</b>

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>

Fuel/Maintenance/Insurance

	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title:	Police Substation
Location/Address:	TBA
Priority:	Medium

Requesting Dept:	Police Department
Criteria Category:	Health/Safety/Welfare
Level of Funding:	Level A

**Project Status (check one):**

New	<input type="checkbox"/>	Previously requested but not approved in prior yr. CIP:	<input checked="" type="checkbox"/>	Previously requested and partially funded in prior yr CIP:	<input type="checkbox"/>
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**Project Description:**

Knightdale, North Carolina, is experiencing rapid population growth—more than doubling since 2000 to approximately 21,000 residents—driven by new residential and commercial developments along the Poole Road corridor and the impending completion of the Complete 540 Triangle Expressway extension (scheduled for 2028), which will connect I-540 directly to Knightdale. This expansion is increasing demand for public safety services, necessitating a new police substation to improve response times, provide greater community presence, and support proactive policing in high-growth southeastern areas. The proposed facility will be a compact, secure 2,500–3,000 square foot single-story structure (approximately 2,750 sq ft) featuring 3–4 private offices, accessible restrooms, a break area, conference room, and small public lobby, with provisions for patrol vehicle parking and basic site utilities.

**Project Justification:**

New residential and commercial developments along the Poole Road corridor and the upcoming completion of the Complete 540 Triangle Expressway will further increase accessibility and demand for public safety services. A new 2,500–3,000 square foot police substation featuring 3–4 offices, restrooms, a break area, conference room, and small lobby, is essential to ensure faster response times, visible community policing, and effective coverage. Without this proactive investment, there is a risk to effective service delivery and resident satisfaction in one of our fastest growing areas. At an estimated total cost of \$2.1M, this modest substation represents a strategic, cost-effective step to align public safety infrastructure with the town’s ongoing expansion.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	-	-	-	-	-	-	-
	-	-	150,000	-	-	-	150,000
	-	-	-	1,375,000	-	-	1,375,000
	-	-	-	-	-	-	-
	-	-	-	13,750	-	-	13,750
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 600,000	\$ 150,000	\$ 1,388,750	\$ -	\$ -	\$ 2,138,750

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

General Fund

	\$ -	\$ 600,000	\$ 150,000	\$ 1,388,750	\$ -	\$ -	\$ 2,138,750
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 600,000	\$ 150,000	\$ 1,388,750	\$ -	\$ -	\$ 2,138,750

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

Ongoing Maintenance / Upkeep
Utilities

	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	-	-	-	-	21,000	-	21,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> IRB Swiftwater Raft	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Training Division	<b>Criteria Category:</b> Expansion of Existing Programs
<b>Priority:</b> Medium	<b>Level of Funding:</b> Level B



**Project Status (check one):**

<b>New</b> <input checked="" type="checkbox"/>	<b>Previously requested but not approved in prior yr. CIP:</b> <input checked="" type="checkbox"/>	<b>Previously requested and partially funded in prior yr CIP:</b> <input type="checkbox"/>
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**Project Description:**  
Pull behind trailer to store and carry training gear and equipment.

**Project Justification:**  
Currently, when training takes place, equipment must be removed from the in-service apparatus, reducing operational capability. The request is for a dedicated trailer to store spare equipment to utilize when at remote training locations. This would also be used to store recruit gear, so they will not need to keep it in their vehicle, reducing exposure to products of combustion. With every recruit academy, the transport of gear and material is problematic.

**Project Cost Elements:**  
Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	35,000	-	-	-	-	-	35,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>					\$ -	\$ -	\$ 35,000

**Revenue Sources:**  
List anticipated revenue sources below & \$amts by year >>

<b>General Fund</b>

<b>\$</b>	35,000	-	-	-	-	-	35,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

**Annual Operating Budgetary Impact:**  
List annual operating items below & \$amts by year >>


<b>\$</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BALANCED!!

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Station 3 Exhaust Removal System	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Fire Station 3	<b>Criteria Category:</b> Maintenance/Replacement
<b>Priority:</b> High	<b>Level of Funding:</b> Level A

**Project Status (check one):**

<b>New</b> <input checked="" type="checkbox"/>	<b>Previously requested but not approved in prior yr. CIP:</b> <input type="checkbox"/>	<b>Previously requested and partially funded in prior yr CIP:</b> <input type="checkbox"/>
--	---	--



**Project Description:**

The request is to add direct exhaust removal equipment (Plymovent) to the apparatus bays at Station 3

**Project Justification:**

The installation of a Plymovent vehicle exhaust extraction system is a critical investment in firefighter health and safety. Diesel exhaust is a known carcinogen, and firefighters face increased occupational cancer risks. This system will capture exhaust at the source, preventing harmful particulates from entering the station environment, improving indoor air quality, and supporting compliance with NFPA and OSHA standards. Implementation demonstrates the Town's commitment to reducing long-term health risks, limiting liability exposure, and protecting the well-being of its personnel.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	65,000	-	-	-	-	-	65,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>General Fund</b>

Totals: >>

\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


Totals: >>

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: Hester St. parking lot acquisition  
 Location/Address: Northeast Knightdale  
 Priority: Medium

Requesting Dept: Fire  
 Criteria Category: Expansion of Existing Programs  
 Level of Funding: Level B



**Project Status (check one):**  
 New       Previously requested but not approved in prior yr. CIP:       Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 The request is for funding to purchase the parking lot across from 401 Hester St.

**Project Justification:**  
 The parking lot across from the current Fire Station 2, 401 Hester St., is owned by the Knightdale Firefighters Association. The parking lot was transferred to the KFFA as part of the merger negotiations in 2020. The town has an interest in acquiring the lot for future use.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
	7,500	-	-	-	-	-	7,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,500

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

General Fund

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,500

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Refresh of Station 3 exterior	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Fire Station 3	<b>Criteria Category:</b> Maintenance/Replacement
<b>Priority:</b> Medium	<b>Level of Funding:</b> Level B



**Project Status (check one):**

New <input type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input checked="" type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
------------------------------	---	---

**Project Description:**  
 Station 3 has previously received a \$2 million interior remodel. This request is to upfit the exterior with modern material to provide a better architectural presence on the southern gateway to Knightdale.

**Project Justification:**  
 In order to match the work that has been done on the interior, substantial work is needed on the exterior and roof to bring the total building envelope up to a modern and professional appearance.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
175,000	-	-	-	-	-	-	175,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>					\$ -	\$ -	\$ 175,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

Installation Purchase

\$	175,000	-	-	-	-	-	175,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


\$	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BALANCED!!

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Awning for Station 4**  
 Location/Address: **Fire Station 4**  
 Priority: **Low**

Requesting Dept: **Fire**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding: **Level B**



**Project Status (check one):**  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 Awning over portion of patio area at Station 4.

**Project Justification:**  
 During construction, an awning was not included over the cooking area of the patio. This budget request is for the addition of an 18'x8' awning with a light to allow for protection from the elements over the grilling area.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	25,000	-	-	-	-	-	25,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

General Fund

	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Fire Station 2 replacement	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> South Knightdale (TBD)	<b>Criteria Category:</b> Health/Safety/Welfare
<b>Priority:</b> High	<b>Level of Funding:</b> Level A

**Project Status (check one):**

<b>New</b> <input checked="" type="checkbox"/>	<b>Previously requested but not approved in prior yr. CIP:</b> <input type="checkbox"/>	<b>Previously requested and partially funded in prior yr CIP:</b> <input type="checkbox"/>
--	---	--

**Project Description:**

The request is for funding to construction a replacement station for the Current Station 2. Land acquisition already included in capital project fund budget at \$800k.



**Project Justification:**

Knightdale Fire Station #2 has served the community since 1956, but the building has reached the end of its safe and functional lifespan. Ongoing maintenance issues, aging infrastructure, and outdated systems make continued repairs increasingly costly and inefficient. The facility was not designed to support modern fire apparatus, current safety standards, or today's operational demands. At the same time, Knightdale's growth has shifted service needs toward new residential and commercial areas. The station's current location no longer provides the most strategic coverage for the town's present and future development. Relocating Station #2 is a forward-looking investment that will improve response times, enhance firefighter safety, and align emergency services with the continued growth of the community.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	-	-	-	-	
<b>100,000</b>							<b>100,000</b>
<b>600,000</b>							<b>600,000</b>
<b>6,000,000</b>							<b>6,000,000</b>
<b>60,000</b>							<b>60,000</b>
<b>500,000</b>							<b>500,000</b>
<b>\$ 700,000</b>	<b>\$ 6,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,260,000</b>

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>Potential cost share once added to WC model (estimate)</b>
<b>Limited Obligation Bonds</b>
<b>General Fund</b>

Totals: >>

<b>\$</b>	-	-	-	<b>100,000</b>	<b>100,000</b>	<b>2,500,000</b>	<b>\$ 2,700,000</b>
<b>700,000</b>	<b>3,800,000</b>						<b>4,500,000</b>
<b>60,000</b>							<b>60,000</b>
<b>\$ 700,000</b>	<b>\$ 3,860,000</b>	<b>\$ -</b>		<b>\$ 100,000</b>	<b>\$ 2,500,000</b>		<b>\$ 7,260,000</b>

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

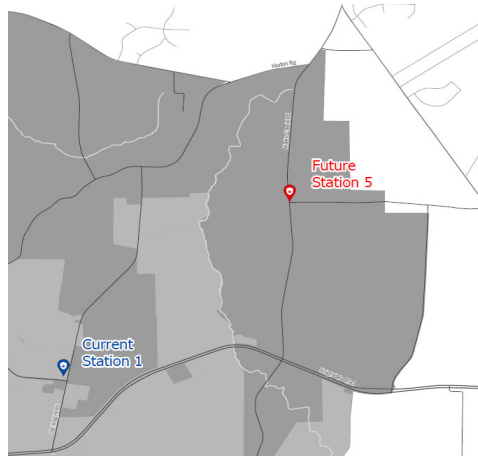
<b>Utilities</b>
<b>Debt Service</b>
<b>Operations</b>

Totals: >>

<b>\$</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>
<b>473,000</b>			<b>473,000</b>	<b>473,000</b>			<b>1,419,000</b>
<b>15,000</b>			<b>15,000</b>	<b>15,000</b>			<b>45,000</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 588,000</b>	<b>\$ 588,000</b>	<b>\$ 588,000</b>	<b>\$ -</b>		<b>\$ 1,764,000</b>

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Fire Station 5 - Property Acquisition and Station	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Northeast Knightdale	<b>Criteria Category:</b> Health/Safety/Welfare
<b>Priority:</b> High	<b>Level of Funding:</b> Level A



**Project Status (check one):**

New <input type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input checked="" type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
------------------------------	---	---

**Project Description:**  
 The request is for funding to procure land in the northeastern area of Knightdale's future growth area to prepare for a new station.

**Project Justification:**  
 As land in Knightdale is a finite resource, procuring land for a future fire station in the northeastern area of Knightdale needs to be a priority. Most land that is available is being purchased by large plot developers leaving only land that is not conducive for a fire station.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>
	-	-	-	-	-	-	-
	-	-	-	-	-	450,000	450,000
	-	-	-	-	-	8,000,000	8,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	80,000	80,000
	-	-	-	-	-	500,000	500,000
<b>Totals: &gt;&gt;</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,030,000</b>	<b>\$ 9,830,000</b>

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

<b>Limited Obligation Bonds</b>
<b>General Fund</b>

<b>\$</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,950,000</b>	<b>9,750,000</b>
	-	-	-	-	-	80,000	80,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,030,000</b>	<b>\$ 9,830,000</b>

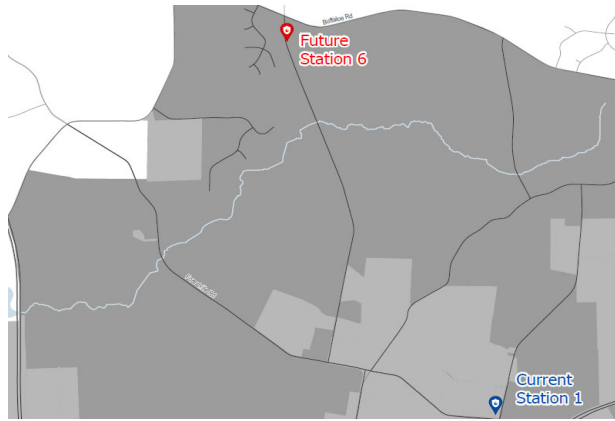
**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


<b>\$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Station 6 - Property Acquisition and Station	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Northwest Knightdale	<b>Criteria Category:</b> Health/Safety/Welfare
<b>Priority:</b> High	<b>Level of Funding:</b> Level A



**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
---	--	---

**Project Description:**  
The request is for funding to procure land in the northwestern area of Knightdale's future growth area to prepare for a new station.

**Project Justification:**  
As land in Knightdale is a finite resource, procuring land for a future fire station in the northeastern area of Knightdale needs to be a priority. Most land that is available is being purchased by large plot developers leaving only land that is not conducive for a fire station.

**Project Cost Elements:**  
Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	850,000	-	-	-	850,000
	-	-	-	-	-	-	-
	-	-	-	-	-	600,000	600,000
	-	-	-	-	-	8,500,000	8,500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	85,000	85,000
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>					\$ -	\$ 9,185,000	\$ 10,035,000

**Revenue Sources:**  
List anticipated revenue sources below & \$amts by year >>

<b>Limited Obligation Bonds</b>
<b>General Fund</b>

<b>\$</b>	-	-	-	-	-	9,100,000	9,100,000
	-	-	850,000	-	-	85,000	935,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 9,185,000	\$ 10,035,000

**Annual Operating Budgetary Impact:**  
List annual operating items below & \$amts by year >>


<b>\$</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BALANCED!!

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: <b>Replacement of SCBA</b>	Requesting Dept: <b>Fire</b>
Location/Address: <b>Fire Apparatus</b>	Criteria Category: <b>Health/Safety/Welfare</b>
Priority: <b>High</b>	Level of Funding:

**Project Status (check one):**

New <input checked="" type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
---	--	---



**Project Description:**  
 The current SCBA (self-contained breathing apparatus) are due for replacement in FY30 based on NFPA 1852 required end of life. The current units will have reached the ten-year end-of-life requirement. This timeline is mandated by the County and is part of the cost-share CIP.

**Project Justification:**  
 Maintaining critical safety equipment in hazardous settings is crucial in ensuring predictable and safe service delivery. The department views safety related items as one of the top priorities for funding to protect firefighters and the public. SCBA's fall into this category and therefore timely replacement reduces risk to staff. In the event of a line of duty incident, safety equipment is one of the first items that is examined to ensure compliance with replacement and maintenance standards.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	650,000	-	-	650,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >> \$	-	-	-	650,000	-	-	650,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

<b>Wake County Cost Share</b>
<b>General Fund</b>

\$	-	-	-	300,000	-	-	300,000
-	-	-	-	350,000	-	-	350,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >> \$	-	-	-	650,000	-	-	650,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


\$	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >> \$	-	-	-	-	-	-	-

BALANCED!!

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> DLX-18 Base of Operations (Bunk Tent)	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Fire Station 4	<b>Criteria Category:</b> Expansion of Existing Programs
<b>Priority:</b> Medium	<b>Level of Funding:</b> Level B



**Project Status (check one):**

New <input type="checkbox"/>	Previously requested but not approved in prior yr. CIP: <input checked="" type="checkbox"/>	Previously requested and partially funded in prior yr CIP: <input type="checkbox"/>
------------------------------	---	---

**Project Description:**

Deploy Logix Base of Operations Tent for down range deployments.

**Project Justification:**

This request is for a deployable base of operations tent for use by the fire department when deployed. This tent is part of an expandable hub for multi-unit configuration and will interface with our Swiftwater partner team, Wake Forest.

**Project Cost Elements:**  
Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
25,000	-	-	-	-	-	-	25,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>					\$ -	\$ -	\$ 25,000

**Revenue Sources:**  
List anticipated revenue sources below & \$amts by year >>

General Fund

\$	25,000	\$ -	\$ -	\$ -	\$ -	\$ -	25,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

**Annual Operating Budgetary Impact:**  
List annual operating items below & \$amts by year >>


\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BALANCED!!

### Town of Knightdale Capital Improvement Plan Worksheet

<b>Project Title:</b> Vehicle refresh #2002	<b>Requesting Dept:</b> Fire
<b>Location/Address:</b> Fire Station 1	<b>Criteria Category:</b> Maintenance/Replacement
<b>Priority:</b> Medium	<b>Level of Funding:</b> Level B

**Project Status (check one):**

<b>New</b> <input checked="" type="checkbox"/>	<b>Previously requested but not approved in prior yr. CIP:</b> <input type="checkbox"/>	<b>Previously requested and partially funded in prior yr CIP:</b> <input type="checkbox"/>
--	---	--



**Project Description:**

Replacement of vehicle #2002. Price includes vehicle and upfit per county cost allocations.

**Project Justification:**

The Battalion Chief's vehicle will be due for a refresh. The 2020 year model has 80,000 miles and is expected to be over 100,000 by 2028.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
<b>\$</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	85,000	-	-	-	-	85,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$</b>	<b>85,000</b>			<b>\$</b>	<b>\$</b>	<b>85,000</b>

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>Installment Purchase</b>

Totals: >>

<b>\$</b>	-	85,000	-	-	-	-	85,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$</b>	<b>85,000</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>\$</b>	<b>85,000</b>

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


Totals: >>

<b>\$</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>\$</b>	<b>-</b>

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: Vehicle refresh #1201  
 Location/Address: Fire Station 1  
 Priority: Medium

Requesting Dept: Fire  
 Criteria Category: Maintenance/Replacement  
 Level of Funding: Level B



Project Status (check one):  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

Project Description:  
 Replacement of vehicle #1201. Price includes vehicle and upfit per county cost allocations.

Project Justification:  
 Vehicle #1201 is due for a refresh. The 2012 year model vehicle will be 15 years old and currently has 105000 miles with more to come. The vehicle is beginning to incur higher maintenance expenses and will reach the end of its useful life in 2027.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	85,000	-	-	-	-	-	85,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>					\$ -	\$ -	\$ 85,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

Installment Purchase

\$	85,000	\$ -	\$ -		\$ -	\$ -	\$ 85,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ 85,000	\$ -	\$ -		\$ -	\$ -	\$ 85,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>

Fuel/Maintenance/Insurance

\$	700	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 8,200
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ 700	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 8,200

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Mingo Creek Boardwalk Repairs & Replacement**  
 Location/Address: **Mingo Creek Trail/100 Parkside Commons Drive**  
 Priority: **Medium**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding:



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

Repair & replacement of the wooden boardwalks of the Mingo Creek Trail.

**Project Justification:**

A total of .75 to 1 mile of wooden boardwalk on the Mingo Creek Trail are approaching the end of their usable lifetime. The wooden structures are decaying and causing unsafe walking and biking conditions for citizens that use the trail system.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/FFE
Vehicles
Public Art - 1%
Contingency

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
			1,000,000	-	-	-	1,000,000
	-	-	2,000,000	2,500,000	2,500,000	2,000,000	9,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	15,000	10,000	10,000	10,000	45,000
\$	-	-	3,015,000	2,510,000	2,510,000	2,010,000	10,045,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

General Fund
Great Trail State Grant ?
Other NCRPA & State Grants ?

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	2,515,000	2,510,000	2,510,000	2,010,000	9,545,000
	-	-	250,000	-	-	-	250,000
	-	-	250,000	-	-	-	250,000
	-	-	-	-	-	-	-
\$	-	-	3,015,000	2,510,000	2,510,000	2,010,000	10,045,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	-	-	-	-	-	-

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **KSP Field 1 Turf Conversion**  
 Location/Address: **Knightdale Station Park 810 N. First Ave.**  
 Priority: **Low**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Health/Safety/Welfare**  
 Level of Funding:



**Project Status (check one):**  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 Design and Construction of artical turf on KSP Field #1

**Project Justification:**  
 The demand for year round outdoor programming on multipurpose fields continues to rise. Converting field 1 to turf would allow for citizens and local organizations to use the site year round. This would also open up opportunities for additional athletic programming within KPRCP.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

**Right of Way Acquisition/Land**  
**Professional Services**  
**Design**  
**Construction**  
**Equipment/Machinery**  
**Vehicles**  
**Public Art - 1%**  
**Contingency**

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-
	-	-	-	-	200,000	-	200,000
	-	-	-	-	-	2,000,000	2,000,000
	-	-	-	-	-	30,000	30,000
	-	-	-	-	-	-	-
	-	-	-	-	-	20,000	20,000
	-	-	-	-	-	-	-
\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,050,000	\$ 2,250,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

**General Fund**  
**Grants - Wake County Hospitality Funds - Future Application**

Totals: >>

\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
	-	-	-	-	200,000	800,000	1,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,050,000	\$ 2,250,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

**Maintenance**

Totals: >>

\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	10,000	10,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Passive Recreation Park @ Mingo Creek**  
 Location/Address: **Hodge Road & I-87**  
 Priority: **Medium**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding:



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

Implementation of new passive park space at the Hodge Road and I-87 intersection.

**Project Justification:**

Utilizing the Mingo Creek Mitigation Parcel to develop the 191 acres into a passive park to accommodate the southwestern portion of the Knightdale footprint. This park would likely be a phase project to implement trails, picnic tables, possible small shelters and other infrastructure.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/FFE</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	1,600,000	-	-	-	-	1,600,000
	-	-	-	-	-	-	-
	-	25,000	-	-	-	-	25,000
	-	30,000	-	-	-	-	30,000
	-	15,000	15,000	-	-	-	30,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	1,670,000	15,000	-	-	-	1,685,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>Future Debt Issuances</b>
<b>Great Trail State Grant ?</b>
<b>Other NCRPA &amp; State Grants ?</b>

Totals: >>

\$	-	1,670,000	15,000	-	-	-	1,685,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	1,670,000	15,000	-	-	-	1,685,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


Totals: >>

\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	-	-	-	-	-	-

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Community Pool Clubhouse Renovation**  
 Location/Address: **202 Milburnie Road**  
 Priority: **Low**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding:



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

Upfitting the exterior of the Community Pool Clubhouse to match the newly renovated restrooms & concession area.

**Project Justification:**

In effort to help with continuity of facilities on the campus the exterior and roof of the community pool club house needs to be renovated. This structure serves as the current home for 55+ active adult programs and aquatic programs for KPRCP.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/FFE</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
--	---------	---------	---------	---------	---------	--------------	-------

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-
-	45,000	-	-	-	-	-	45,000
-	130,000	-	-	-	-	-	130,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	8,000	-	-	-	-	-	8,000
Totals: >>	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>General Fund</b>

\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>


\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Knightdale Community Center**  
 Location/Address: **2400 Marks Creek Road (Croom Property)**  
 Priority: **High**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Health/Safety/Welfare**  
 Level of Funding: **Level A**



**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**

Knightdale Community Center @ Croom Park Property

**Project Justification:**

Based on the needs assessment for a new community center. Population and demand continue to grow for high quality recreational programming. The development of this community center becomes an essential project to enhance the quality of life for all Knightdale and Eastern Wake County citizens for years to come.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/FFE</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
--	---------	---------	---------	---------	---------	--------------	-------

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-
-	6,500,000	-	-	-	-	-	6,500,000
-	-	30,000,000	32,700,000	-	-	-	62,700,000
-	-	-	650,000	-	-	-	650,000
-	-	-	-	-	-	-	-
-	-	300,000	350,000	-	-	-	650,000
-	-	1,500,000	2,000,000	-	-	-	3,500,000
Totals: >>	\$ -	\$ 6,500,000	\$ 31,800,000	\$ 35,700,000	\$ -	\$ -	\$ 74,000,000

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>GO Bonds - Future Referendum - FY 2027</b>
<b>Private Contribution - Duke Energy</b>
<b>Private Contribution - Croom Trust</b>
<b>General Fund</b>

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	6,500,000	30,000,000	33,500,000	-	-	-	70,000,000
-	-	800,000	2,200,000	-	-	-	3,000,000
-	-	1,000,000	-	-	-	-	1,000,000
-	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 6,500,000	\$ 31,800,000	\$ 35,700,000	\$ -	\$ -	\$ 74,000,000

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

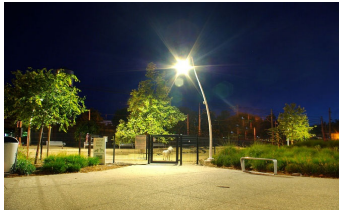
<b>Operations</b>

\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 250,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 250,000

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Athletic Field Light Projects**  
 Location/Address: **109 Ridge Street (KES) & 810 First Ave (KSP)**  
 Priority: **Medium**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding:



Project Status (check one):  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

Project Description:  
 Adding light fixtures to KES Field #3 (\$295,000) & Ashley Wilder Dog Park (\$195,000)

Project Justification:  
 KES #3: The light fixtures,ballasts & parts at KES #3 are no longer manufactured. Once those elements break there will be no way to restore light to the facility. This site is utilized year round for the Knightdale Knights Football team, NC Special Olympics, KPRCP programming and other athletic rentals. Ashley Wilder Dog Park: Citizen inquiry has been increasing for lights to be added to the dog park. This would enable usage of the facility year round versus the current 8 month calendar.

#### Project Cost Elements:

Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	295,000	195,000	-	-	-	490,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	10,000	10,000	-	-	-	20,000
\$	-	305,000	205,000	-	-	-	510,000

#### Revenue Sources:

List anticipated revenue sources below & \$amts by year >>

Other Revenue - Field Rentals @ KES #3
General Fund

Totals: >>

\$	-	-	2,500	2,500	2,500	2,500	10,000
	-	305,000	195,000	-	-	-	500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	305,000	197,500	2,500	2,500	2,500	510,000

**BALANCED!!**

#### Annual Operating Budgetary Impact:

List annual operating items below & \$amts by year >>

Utilities

Totals: >>

\$	-	-	-	-	-	-	-
	-	5,400	5,400	5,400	5,400	5,400	27,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
\$	-	5,400	5,400	5,400	5,400	5,400	27,000

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **New Vehicle**  
 Location/Address: **207 Main Street**  
 Priority: **Medium**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Maintenance/Replacement**  
 Level of Funding:



**Project Status (check one):**  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 New Vehicle for KPRCP

**Project Justification:**  
 This vehicle will replace the Dodge Avenger that will be surplusd in FY27.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>  
**Right of Way Acquisition/Land**  
**Professional Services**  
**Design**  
**Construction**  
**Equipment/Machinery**  
**Vehicles**  
**Public Art - 1%**  
**Contingency**

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	55,000	-	-	-	-	55,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>  
**Installment Purchase**

\$	-	55,000	-	-	-	-	55,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>  
**Fuel/Maintenance**

\$	-	-	1,500	1,500	1,500	-	4,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 4,500

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Senior Center @ Harper Park**  
 Location/Address: **207 Main Street (Harper Park)**  
 Priority: **Low**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Health/Safety/Welfare**  
 Level of Funding:



**Project Status (check one):**  
 New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 Design and Modification of Harper Park Office to Senior Center

**Project Justification:**  
 To accommodate the needs of the senior population within Knightdale and greater East Wake County. The facility would provide a hub for programming and social opportunities for the 55+ active adult community.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	100,000	-	100,000
	-	-	-	-	-	1,000,000	1,000,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,100,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

General Fund

\$	-	-	-	-	100,000	1,000,000	1,100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,100,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>

Maintenance

\$	-	-	-	-	-	-	-
	-	-	-	-	-	10,000	10,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

**BALANCED!!**

### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **KSP Field Office & Storage Building**  
 Location/Address: **810 N. First Ave (KSP Multipurpose Fields)**  
 Priority: **Medium**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Health/Safety/Welfare**  
 Level of Funding: \_\_\_\_\_



**Project Status (check one):**  
 New       Previously requested but not approved in prior yr. CIP:       Previously requested and partially funded in prior yr CIP:

**Project Description:**  
 Knightdale Station Park Field Office & Storage

**Project Justification:**  
 Increased rentals & programs have prompted the need for additional staffing at Knightdale Station Park. This facility would be used to house a nightly park attendant to monitor the surrounding multipurpose fields. Additional storage for the side by side vehicle, programing materials & cleaning supplies etc.

**Project Cost Elements:**  
 Enter amount per year by Expenditure Category >>

Right of Way Acquisition/Land
Professional Services
Design
Construction
Equipment/Machinery
Vehicles
Public Art - 1%
Contingency

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	250,000	-	-	-	-	250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	12,000	-	-	-	-	12,000
Totals: >>	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000

**Revenue Sources:**  
 List anticipated revenue sources below & \$amts by year >>

General Fund

\$	-	262,000	-	-	-	-	262,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000

**Annual Operating Budgetary Impact:**  
 List annual operating items below & \$amts by year >>


\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Totals: >>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**BALANCED!!**

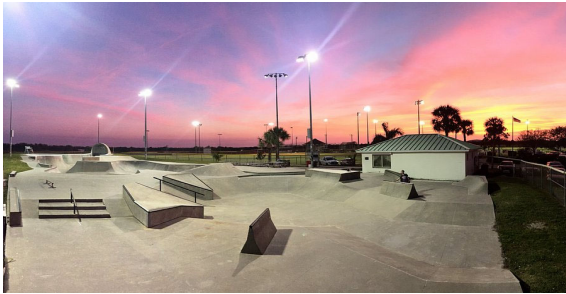
### Town of Knightdale Capital Improvement Plan Worksheet

Project Title: **Skate Park Design & Construction**  
 Location/Address: **TBD**  
 Priority: **Low**

Requesting Dept: **Parks, Recreation & Cultural Programs**  
 Criteria Category: **Expansion of New Programs**  
 Level of Funding: \_\_\_\_\_

**Project Status (check one):**

New  Previously requested but not approved in prior yr. CIP:  Previously requested and partially funded in prior yr CIP:



**Project Description:**

**Design & Construction of Skate Park**  
 Site TBD: Knightdale Station Park or Croom Park Site

**Project Justification:**

The current KPRCP master plan indicates the need for a skate park at one of the KPRCP facilities. Ideally this skate park would be added to the campus at KSP or Croom Park Site. This amenity would serve as an opportunity to serve the youth, teen and adult citizens of Knightdale. Per NPRA standards Knightdale's population is reaching a capacity that prompts the need for a skate park based on population ratios.

**Project Cost Elements:**

Enter amount per year by Expenditure Category >>

<b>Right of Way Acquisition/Land</b>
<b>Professional Services</b>
<b>Design</b>
<b>Construction</b>
<b>Equipment/Machinery</b>
<b>Vehicles</b>
<b>Public Art - 1%</b>
<b>Contingency</b>

Totals: >>

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Future Years	TOTAL
\$	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	25,000	-	-	25,000
	-	-	-	-	500,000	-	500,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>

**Revenue Sources:**

List anticipated revenue sources below & \$amts by year >>

<b>General Fund</b>

Totals: >>

\$	-	-	-	25,000	500,000	-	525,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 525,000</b>

**BALANCED!!**

**Annual Operating Budgetary Impact:**

List annual operating items below & \$amts by year >>

<b>Maintenance</b>

Totals: >>

\$	-	-	-	-	-	-	-
	-	-	-	-	5,000	5,500	10,500
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Totals: &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,500</b>	<b>\$ 10,500</b>



**KNIGHTDALE**

**ACTIVE CAPITAL PROJECT FUNDS**



# Town of Knightdale

## CAPITAL PROJECT ORDINANCE AMENDMENT

Ordinance #26-06-17-001

### FIRE CAPITAL PROJECT FUND

BE IT ORDAINED, by the Council of the Town of Knightdale that the Fire Capital Project Ordinance be entered as follows:

**SECTION I:** The projects authorized by this ordinance are for the purposes of fire and rescue and will account for certain grants and other sources of revenue. This ordinance amends the fund by adding a budget authorization of **\$8,769,000**. Funds are being reallocated between funding sources.

**SECTION II:** The officers of this unit are hereby directed to proceed with the project(s) within the terms of the budget contained herein.

**SECTION III:** The following revenues are anticipated to be available to complete the project(s):

Account Description	Current Budget	Amendment	Amended Budget
Debt Issuance	\$ 12,557,470	\$ 8,749,000	\$ 21,306,470
Investment earnings	220,000	20,000	240,000
Transfers from Capital Reserve Fund	300,465	-	300,465
<b>Total Revenues</b>	<b>\$ 13,077,935</b>	<b>\$ 8,769,000</b>	<b>\$ 21,846,935</b>

**SECTION IV:** The following amounts are appropriated for the project fund:

Fire Station #2 - Replacement	800,000	7,300,000	8,100,000
Fire Engine/Truck & Equipment	3,500,000	494,000	3,994,000
Fire Pumper Trucks	1,633,000	-	1,633,000
Fire Station #5	-	800,000	800,000
Fire Station #3	-	175,000	175,000
Fire Station #4	7,144,935	-	7,144,935
<b>Total Expenditures</b>	<b>\$ 13,077,935</b>	<b>\$ 8,769,000</b>	<b>\$ 21,846,935</b>

**SECTION V:** The Finance Officer is hereby directed to maintain with the project fund, detailed accounting records.

**SECTION VI:** The Budget Officer is directed to include a detailed analysis of the past and future costs and revenues on the capital project fund.

**SECTION VII:** The Budget Officer is authorized to amend expenditures within the fund for expenditures that are authorized per Section I of this ordinance, that do not change the total appropriation within the fund.

**SECTION VIII:** Copies of this project ordinance shall be furnished to the Clerk, Town Council, Budget Officer and the Finance Officer for direction in carrying out this project within five (5) days after adoption.

**SECTION IX:** All ordinance in conflict with this ordinance are hereby repealed or superseded to reflect the controlling nature of this Ordinance.

Adopted this the 17th day of June, 2026.

Attest:

\_\_\_\_\_  
Jessica Day, Mayor

\_\_\_\_\_  
Heather Smith  
Town Clerk



**TOWN OF KNIGHTDALE**

950 Steeple Square Court  
Knightdale, NC 27545  
KnightdaleNC.gov

**CAPITAL PROJECT ORDINANCE AMENDMENT**

Ordinance #26-06-17-003

**RECREATION CAPITAL PROJECT FUND**

**BE IT ORDAINED**, by the Council of the Town of Knightdale that the Recreation Capital Project Ordinance be entered as follows:

**SECTION I:** The projects authorized by this ordinance are for the purposes of parks and recreation and will account for certain grants and other sources of revenue. This ordinance amends the fund by adding a budget authorization of **\$40,000**.

**SECTION II:** The officers of this unit are hereby directed to proceed with the project(s) within the terms of the budget contained herein.

**SECTION III:** The following revenues are anticipated to be available to complete the project(s):

<b>Account Description</b>	<b>Current Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
Interest Earned	\$ 115,000	\$ -	\$ 115,000
Parks and Recreation Donation	400,000	-	400,000
Payment in lieu of Taxes	3,314,600	-	3,314,600
Debt Issuance	1,720,000	-	1,720,000
Transfer from Capital Reserve	-	40,000	40,000
Miscellaneous Revenues	820,000	-	820,000
<b>Total Revenues</b>	<b>\$ 6,369,600</b>	<b>\$ 40,000</b>	<b>\$ 6,409,600</b>

**SECTION IV:** The following amounts are appropriated for the project fund:

Mingo Creek Park Restrooms	-	40,000	40,000
Hodge Road Mitigation Land Park	1,720,000	-	1,720,000
Future Park Site	4,649,600	-	4,649,600
<b>Total Expenditures</b>	<b>\$ 6,369,600</b>	<b>\$ 40,000</b>	<b>\$ 6,409,600</b>

**SECTION V:** The Finance Officer is hereby directed to maintain with the project fund, detailed accounting records.

**SECTION VI:** The Budget Officer is directed to include a detailed analysis of the past and future costs and revenues on the capital project fund.

**SECTION VII:** The Budget Officer is authorized to amend expenditures within the fund for expenditures that are authorized per Section I of this ordinance, that do not change the total appropriation within the fund.

**SECTION VIII:** Copies of this project ordinance shall be furnished to the Clerk, Town Council, Budget Officer and the Finance Officer for direction in carrying out this project within five (5) days after adoption.

**SECTION IX:** All ordinance in conflict with this ordinance are hereby repealed or superseded to reflect the controlling nature of this Ordinance.

Adopted this the 17th day of June, 2026.

Attest:

\_\_\_\_\_  
Jessica Day, Mayor

\_\_\_\_\_  
Heather Smith  
Town Clerk



## TOWN OF KNIGHTDALE

950 Steeple Square Court  
Knightdale, NC 27545  
KnightdaleNC.gov

### CAPITAL PROJECT ORDINANCE AMENDMENT

Ordinance #26-06-17-002

### LAW ENFORCEMENT CAPITAL PROJECT FUND

**BE IT ORDAINED**, by the Council of the Town of Knightdale that the Law Enforcement Capital Project Ordinance be entered as follows:

**SECTION I:** The projects authorized by this ordinance are for the purposes of public safety and will account for certain grants and other sources of revenue. This ordinance amends the fund by adding a budget authorization of **\$225,000**.

**SECTION II:** The officers of this unit are hereby directed to proceed with the project(s) within the terms of the budget contained herein.

**SECTION III:** The following revenues are anticipated to be available to complete the project(s):

Account Description	Current Budget	Amendment	Amended Budget
Debt Issuance	\$ 14,170,148	\$ -	\$ 14,170,148
Investment earnings	770,727	225,000	995,727
Transfers from General Fund	-	-	-
Transfers from Capital Reserve Fund	1,044,300	-	1,044,300
<b>Total Revenues</b>	<b>\$ 15,985,175</b>	<b>\$ 225,000</b>	<b>\$ 16,210,175</b>

**SECTION IV:** The following amounts are appropriated for the project fund:

Police Department	\$ 15,985,175	\$ 225,000	\$ 16,210,175
<b>Total Expenditures</b>	<b>\$ 15,985,175</b>	<b>\$ 225,000</b>	<b>\$ 16,210,175</b>

**SECTION V:** The Finance Officer is hereby directed to maintain with the project fund, detailed accounting records.

**SECTION VI:** The Budget Officer is directed to include a detailed analysis of the past and future costs and revenues on the capital project fund.

**SECTION VII:** The Budget Officer is authorized to amend expenditures within the fund for expenditures that are authorized per Section I of this ordinance, that do not change the total appropriation within the fund.

**SECTION VIII:** Copies of this project ordinance shall be furnished to the Clerk, Town Council, Budget Officer and the Finance Officer for direction in carrying out this project within five (5) days after adoption.

**SECTION IX:** All ordinance in conflict with this ordinance are hereby repealed or superseded to reflect the controlling nature of this Ordinance.

Adopted this the 17th day of June, 2026.

Attest:

\_\_\_\_\_  
Jessica Day, Mayor

\_\_\_\_\_  
Heather Smith  
Town Clerk



**TOWN OF KNIGHTDALE**

950 Steeple Square Court  
 Knightdale, NC 27545  
 KnightdaleNC.gov

**CAPITAL PROJECT ORDINANCE AMENDMENT**  
**MINGO CREEK GREENWAY CAPITAL PROJECT FUND**

**BE IT ORDAINED**, by the Council of the Town of Knightdale that the Law Enforcement Capital Project Ordinance be entered as follows:

**SECTION I:** The projects authorized by this ordinance are for the purposes of public safety and will account for certain grants and other sources of revenue. This ordinance amends the fund by adding a budget authorization of **\$66,000**.

**SECTION II:** The officers of this unit are hereby directed to proceed with the project(s) within the terms of the budget contained herein.

**SECTION III:** The following revenues are anticipated to be available to complete the project(s):

<b>Account Description</b>	<b>Current Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
Proceeds from CAMPO	\$ 3,282,881	\$ -	\$ 3,282,881
Investment earnings	83,064	5,036	88,100
Transfers from Capital Reserve Fund	1,738,881	64,869	1,803,750
<b>Total Revenues</b>	<b>\$ 5,104,826</b>	<b>\$ 69,905</b>	<b>\$ 5,174,731</b>

**SECTION IV:** The following amounts are appropriated for the project fund:

Mingo Creek Greenway Extension Project	\$ 5,104,826	\$ 69,905	\$ 5,174,731
<b>Total Expenditures</b>	<b>\$ 5,104,826</b>	<b>\$ 69,905</b>	<b>\$ 5,174,731</b>

**SECTION V:** The Finance Officer is hereby directed to maintain with the project fund, detailed accounting records.

**SECTION VI:** The Budget Officer is directed to include a detailed analysis of the past and future costs and revenues on the capital project fund.

**SECTION VII:** The Budget Officer is authorized to amend expenditures within the fund for expenditures that are authorized per Section I of this ordinance, that do not change the total appropriation within the fund.

**SECTION VIII:** Copies of this project ordinance shall be furnished to the Clerk, Town Council, Budget Officer and the Finance Officer for direction in carrying out this project within five (5) days after adoption.

**SECTION IX:** All ordinance in conflict with this ordinance are hereby repealed or superseded to reflect the controlling nature of this Ordinance.

Adopted this the 17th day of, June 2026.

Attest:

\_\_\_\_\_  
 Jessica Day, Mayor

\_\_\_\_\_  
 Heather Smith  
 Town Clerk



# Town of Knightdale

## CAPITAL PROJECT ORDINANCE AMENDMENT

Ordinance #26-06-17-004

### TRANSPORTATION IMPROVEMENTS CAPITAL PROJECT FUND

**BE IT ORDAINED**, by the Council of the Town of Knightdale that the Transportation Improvements Capital Project Ordinance be entered as follows:

**SECTION I:** The projects authorized by this ordinance are for the purposes of greenways, streets and other related improvements and will account for certain grants and other sources of revenue. This ordinance amends the fund by adding a budget authorization of **\$1,895,000**.

**SECTION II:** The officers of this unit are hereby directed to proceed with the project(s) within the terms of the budget contained herein.

**SECTION III:** The following revenues are anticipated to be available to complete the project(s):

Account Description	Current Budget	Amendment	Amended Budget
CAMPO grant	\$ 396,588	\$ -	\$ 396,588
Developer Reimbursement	93,800	-	93,800
Grant	-	843,600	843,600
Transfers from General Fund	1,058,588	-	1,058,588
Transfers from Capital Reserve	-	1,046,400	1,046,400
Investment Earnings	15,000	5,000	20,000
<b>Total Revenues</b>	<b>\$ 1,563,976</b>	<b>\$ 1,895,000</b>	<b>\$ 3,458,976</b>

**SECTION IV:** The following amounts are appropriated for the project fund:

Knightdale Blvd & Old Knight Road Ped Imp	-	1,300,000	1,300,000
Widewaters Extension Railroad Bridge	-	300,000	300,000
Smithfield and First Avenue Sidewalks	-	290,000	290,000
Pedestrian Improvements	1,563,976	5,000	1,568,976
<b>Total Expenditures</b>	<b>\$ 1,563,976</b>	<b>\$ 1,895,000</b>	<b>\$ 3,458,976</b>

**SECTION V:** The Finance Officer is hereby directed to maintain with the project fund, detailed accounting records.

**SECTION VI:** The Budget Officer is directed to include a detailed analysis of the past and future costs and revenues on the capital project fund.

**SECTION VII:** The Budget Officer is authorized to amend expenditures within the fund for expenditures that are authorized per Section I of this ordinance, that do not change the total appropriation within the fund.

**SECTION VIII:** Copies of this project ordinance shall be furnished to the Clerk, Town Council, Budget Officer and the Finance Officer for direction in carrying out this project within five (5) days after adoption.

**SECTION IX:** All ordinance in conflict with this ordinance are hereby repealed or superseded to reflect the controlling nature of this Ordinance.

Adopted this the 17th day of June, 2026.

Attest:

\_\_\_\_\_  
Jessica Day, Mayor

\_\_\_\_\_  
Heather Smith  
Town Clerk



# Town of Knightdale Fiscal Policies

**SUBJECT:** Fiscal Policy Guidelines

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**EFFECTIVE DATE: Original adopted date** - October 18, 2017; Policy Update: May 20, 2026

**APPROVED BY:** Town Council

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**DISTRIBUTION:** Mayor and Council Members, Town Manager, Assistant Town Manager's, Town Clerk, Town Attorney, and Department Directors.

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## Fiscal Policy Guidelines

This fiscal policy is a statement of the guidelines and goals that influence and guide the financial management practices of the Town of Knightdale, North Carolina. A cornerstone of sound financial management is a fiscal policy that is adopted, adhered to, and regularly reviewed. An effective fiscal policy accomplishes the following objectives:

- Contributes significantly to the Town's ability to insulate itself from fiscal crisis
- Enhances short-term and long-term financial credit ability to achieve the highest credit and bond ratings possible
- Promotes long-term financial stability by establishing clear and consistent guidelines
- Directs attention to the total financial picture of the Town rather than single issue areas
- Promotes the view of linking long-run financial planning with day-to-day operations
- Provides Town Council, residents, and Town management a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines

## Balanced Budget

Pursuant to North Carolina General Statutes (N.C.G.S) 159-11, the Town will adopt a balanced budget. The North Carolina Local Government Budget and Fiscal Control Act defines a balanced budget as the sum of estimated net revenues and appropriated fund balance in each fund is equal to appropriations in that fund.

## **Budgetary Development Policy**

- In accordance with The Local Government and Fiscal Control Act, the Town will adopt a balanced budget each year per G.S. 159-8. A balanced budget is when the projected sum of net revenues and appropriated fund balance equal the estimated expenditure appropriations for the upcoming fiscal year.
- The tax rate will be set annually based on the cost of providing general government services and repayment of debt service obligations.
- The Town will set an annual Fee Schedule that maximizes user charges in lieu of ad valorem taxes where the costs are directly related to the levels of service provided.
- Expenditure budgets are reviewed by the Town Staff, the Town Manager, and Town Council prior to adoption and are continually monitored throughout the budget year. Funds appropriated in the annual budget will only be spent for the purposes for which they are intended.
- For continuing contracts, funds will be appropriated in the annual budget ordinance to meet current year obligations arising under the contract, in accordance with North Carolina General Statutes.

## **Cash Management and Investment Policies**

To ensure appropriate cash management and investment, Town staff and management will adhere to the following policies:

**Investment of Town Funds:** The Town intends to invest public funds to the extent possible to reduce the need for property tax revenues. Fund will be invested with the chief objectives of safety of principal, liquidity and yield, in that order. All deposits and investments of Town funds will be in accordance with NCGS 159.

**Central Depository:** The Town will use a Central Depository to maximize cash availability and mobility for all funds that can be legally and practically be combined.

**Cash Flows:** Cash flows will be forecasted and investments will be made to mature when funds are projected to be needed to meet cash flow requirements.

**Maturity:** All investments will mature in no more than thirty-six (36) months from their purchase date.

**Allocation:** Investment income will be allocated to each participating fund or account based on a fair and equitable formula determined by the Finance Officer.

## **Capital Improvement Budget Policy**

- The Town will maintain a five-year, with horizon, plan for capital improvements and review and update the plan annually, which details each capital project, the estimated cost, description, funding source(s), and effect on the Town's operating budget.
- The Capital Improvements Program will generally address those capital assets with a value exceeding \$20,000 and a useful life over five (5) years.
- The Finance Department shall prepare a funding schedule for review by the Town Manager, and the Town Council for inclusion in the annual budget.
- Restricted revenue sources will be utilized whenever possible before unrestricted sources.
- Maintain all Town assets to adequately protect the Town's capital investment and to minimize future maintenance and replacement costs

## **Debt Policy**

- The Town will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided. The Town will utilize a balanced approach to capital funding using debt financing, fund balance, capital reserves, and pay-as-you-go appropriations.
- No appropriation of the proceeds of a debt instrument will be made except for the purpose for which such debt instrument was intended. Debt financing will not be used to finance current operating expenditures.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the expected useful life of the project.
- The ratio of debt service expenditures as a percentage of the consolidated General Fund amended budget expenditures (excluding other financing uses and special items), should not exceed 20%, with an aggregate ten-year (10) principal payout ratio target of 55% or better.
- Net debt as a percentage of total assessed valuation of taxable property should not exceed 2.5%. Net debt is defined as any and all debt that is supported by tax revenues.

## **Purchasing Policy**

During the purchasing process, Town staff and management will adhere to the following policies:

- Create purchase orders for purchases of goods and services exceeding \$2,500 prior to creating an obligation by contract or order placement
- Using the Town's procurement and vendor card when the purchase does not exceed the transaction limits for a purchase order or otherwise directed
- Follow the guidelines for all formal and informal bids for qualify apparatus, supplies, materials, equipment, and construction contracts
- Conduct purchases necessary to perform the scope of work and avoid acquiring unnecessary or duplicative items
- Consider strategic sourcing with other departments and/or agencies who have similar needs to consolidate procurements and services to obtain better pricing
- Maintain documentation of the history of all procurements

## **Reserve Policies:**

### **Fund Balance Policy**

- Unassigned fund balance refers to funds that remain available for appropriation after all statutory, previous designations, and expenditure commitments have been calculated. The Town will define these remaining amounts as "available fund balances".
- At the close of each fiscal year, the Town will strive to maintain a level of unassigned fund balance between 20 and 25 percent of the most recent year's total consolidated General Fund adopted operating budget. Expenditures are defined as General Fund expenditures plus Debt Service Fund expenditures. Any excess funds may be utilized for other municipal purposes, such as but not limited to operational needs, debt reduction, and emergency situations.
- The Town Council may, from time-to-time, appropriate fund balances that will reduce available fund balances below the 20 percent policy floor for the purposes of a declared fiscal emergency or other such global purpose as to protect the long-term fiscal security of the Town of Knightdale. In such circumstances, the Council will adopt a plan to restore the available fund balances to the policy level within 36 months from the appropriation date. If restoration cannot be accomplished within such time period without severe hardship to the Town, then the Council will establish a different but appropriate time period.

## **Capital Reserve Fund Policy**

- Following the delivery of the audited financial statements of the Town, the Finance Officer will calculate the unassigned fund balance of the General Fund.
- Any unassigned fund balance in excess of 35% of expenditures will be transferred to the General Capital Reserve Fund for future capital needs. Expenditures are defined as General Fund expenditures plus Debt Service Fund expenditures.
- Transfers to the General Capital Reserve Fund will be made on or before February 1 each year. The Town will strive to maintain a General Capital Reserve Fund of no less than \$500,000.
- The Town will place the proceeds of the sale of assets, into the General Capital Reserve Fund for future capital needs when such amounts exceed \$100,000.

### General Fund Contribution to Capital Improvements Plan

- The amount calculated by the Finance Officer equal up to two (2) cents of the tax rate shall be transferred to the General Capital Reserve Fund for future capital needs. This amount is determined as:
  - 1) The estimated tax base for the coming year;
  - 2) Less an allowance for uncollected taxes;
  - 3) Divided by 100;
  - 4) Multiplied by \$0.02.
- This amount will be identified as the General Fund Contribution to Capital Improvements Plan.

### General Capital Reserve Fund for Parks and Greenways Maintenance

- Additionally, the amount calculated by the Finance Officer equal to one-half (0.5) cents of the tax rate shall be transferred to the General Capital Reserve Fund for future maintenance of parks and greenways. This amount is determined as:
  - 5) The estimated tax base for the coming year;
  - 6) Less an allowance for uncollected taxes;
  - 7) Divided by 100;
  - 8) Multiplied by \$0.005.
- This amount will be identified as the General Fund Contribution to Capital Maintenance Funding.
- The Town will strive to maintain debt funding flexibility to maximize capacity for both identified and unanticipated capital needs and opportunities.