

City of Graham

City Manager's

PROPOSED FY2026-2027 BUDGET



Click the item heading to go straight to the documentation.

QUICK FACTS & HIGHLIGHTS

BUDGET MESSAGE

- **REVENUES**
- **EXPENDITURES**

PAY PLAN

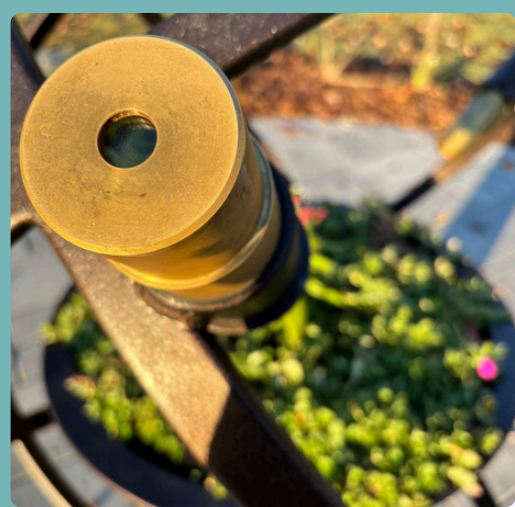
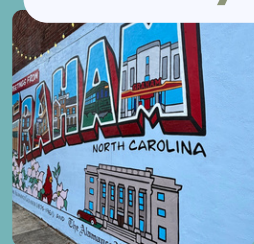
PROPOSED RATES AND FEES SCHEDULE

CAPITAL IMPROVEMENT PLAN



CITY MANAGER'S RECOMMENDED BUDGET

FY 2026-2027
May 12, 2026





QUICK FACTS & HIGHLIGHTS

Fiscal Year 2026 - 2027

- The proposed General Fund budget totals \$27,693,815, and the Water and Sewer Fund totals \$16,350,089.
- In accordance with City Council consensus at the February 23, 2026 Budget planning session, the ad valorem tax rate is recommended to increase by \$0.03 to \$0.3399.
- One penny on the tax rate is estimated to generate \$280,215 in the upcoming year based on a 97% collection rate.
- Refuse fees (garbage and recycling) are recommended to increase by \$2.00 from \$14.50 per unit per month to \$16.50 per unit per month total.
- Water and sewer charges are proposed to increase by 6%.
- The employee Cost of Living Adjustment (COLA) is proposed at 3%.
- Staffing levels are proposed to increase with the addition of the following full-time positions:
 - *General Fund* - General Maintenance Worker (Property Maintenance), one entry-level firefighter position per shift (not intended to be career ladders), Division Chief (Fire), and a PC Technician (IT).
 - *Utilities Fund* - Water Treatment Superintendent, Wastewater Operator I, and Water Quality Technician.
- Additional career ladders that do not increase the number of employees are also being proposed:
 - *General Fund* - Human Resources Assistant II (Administration), Administrative Assistant II (Police), Office Assistant II (Police), Records Clerk II (Police), Police Traffic Investigator I and II (Police), and Property Evidence Technician (Police).
 - *Utilities Fund* - Meter Technician II and III.
- Employee health insurance premiums are budgeted to increase by 6% to be split into two funding mechanisms: a 5% increase throughout the annual premiums and a one-time payment of the additional 1%.
- Mandatory employer contribution increases of an additional 0.75% and 1.0% to the Local Government Employees' Retirement System (LGERS) is included for general and LEO employees, respectively.
- No interfund transfers are included.
- There are no appropriations requested for the Cemeteries Perpetual Care Fund.
- Expenditures for public safety (\$10,667,146) are expected to exceed all of the ad valorem tax levy (\$9,406,502) by over \$1,260,644.
- Funding for Street Resurfacing is proposed to increase for the 13th consecutive year by approximately \$10,000. Local funds are paired with the Powell Bill to maximize paving efforts.



CITY MANAGER'S RECOMMENDED BUDGET

FY 2026-2027
May 12, 2026



Budget Message

May 12, 2026

Dear Mayor Dickey and Members of the City Council:

In accordance with Section 159-11 of the North Carolina General Statutes, I am pleased to submit for your review the City of Graham’s proposed budget for Fiscal Year 2026-2027 (FY27). This budget has been prepared in compliance with the North Carolina Local Government Budget and Fiscal Control Act. It is balanced and reflects the City’s continued commitment to serving the residents of Graham in an efficient and sustainable way. The proposed budget demonstrates the City’s capacity to meet its obligations, advance its goals, and maintain long-term financial stability.

Each year, the budget process provides an opportunity to evaluate the needs of our community and establish priorities that will help guide Graham’s future. This year’s process was undertaken with a strong sense of purpose and a steadfast dedication to serving the citizens of Graham.

The recommended budget is intended to bring to life the Governing Body’s vision for what you would like to see City government accomplish during the upcoming fiscal year. The priorities and goals identified during the December 2025 and January 2026 planning sessions were extremely valuable to staff throughout the budget development process. While it may not be possible to accomplish every priority during the coming fiscal year, departments worked collaboratively to address as many priorities as reasonably achievable.

In summary, the priorities that served as the foundation for the Fiscal Year 2027 budget guided staff in developing strategies to begin accomplishing the following Council-identified strategic priorities:

City Council Strategic Priorities



Safe and Secure Community – decide on a funding mechanism for a new fire station and begin construction, to install beacon lighting for Court Square, prioritize fire department staffing to improve measures (meet standards for today and have staff in place for the new fire department)

In Fiscal Year 2026, the City engaged the assistance of Davenport & Associates to develop a long-term capital financing plan, much of which you will see reflected in the following pages of the proposed budget.



Effective Community Engagement and Strategy – tell the City’s story through social media, develop an appropriate communications strategy, and seek Council input.

The City used occupancy tax dollars to onboard a Public Relations Specialist, who has made a tremendous impact in beginning to tell the City’s story.



High Performing Organization – Davenport - implement Council funding priorities and strategies, implement funding priorities for capital and equipment, fund remaining technology improvement plan.

If the funding plan is approved, the City will be able to accomplish many capital related needs that have been deferred for years due to lack of funding.



Parks and Recreation – move forward with the Master Plan phase 1 – with development of budget and approved actions (discuss funding at Feb 9th meeting), receive report and cost for the Sesquicentennial Park, and move forward with council-approved action.

As a part of the financial plan, funding has been earmarked to begin work towards design of an additional phase at Graham Regional.



Economic Development – funding and begin UDO rewrite, strengthen partnership with the Chamber and ACC for small business development, and industry to include reporting.

City staff continues to work with the Chamber and Alamance Community College to strengthen relationships.



Infrastructure – backlog of street repaving, utility replacements/ upgrades (water, sewer, stormwater), and renegotiate agreements with Mebane.

The Fiscal Year 2027 budget makes tremendous strides towards reducing the backlog of capital items and projects that have remained unfunded until present.

The coming fiscal year presents an opportunity to make meaningful progress toward the priorities identified while also addressing the backlog of capital needs that have been postponed over multiple years.

This document contains sections outlining revenue, departmental expenditures, the employee pay plan, fee schedule, and capital improvement requests. Our objective is to clearly communicate to both you and the public our responsibility to provide essential services to the citizens of Graham in the most efficient manner possible.

This budget reflects our commitment to meeting our obligations, sustaining the level of services provided to our citizens, all preserving the City’s fiscal strength. As has been common practice for the City of Graham and local governments across the state, the budget before you once again demonstrates our ability to make the most effective use of all funds allocated to the City.

Changes for FY 2026 - 2027

Financial Planning

In an effort to provide sound financial planning of capital-related items, the City onboarded Davenport and Associates in the current fiscal year. This has allowed for City Council to understand the tax implications of various projects and develop a funding strategy that spans multiple years. It is through this long-term planning the City has been able to fund a portion of the backlogged capital items.

Tax increase

We heard the City Council’s consensus in February to increase the tax rate while continuing to maintain a relatively low tax burden for Graham residents. With that as an overarching consideration, this budget has been framed to maximize what we reasonably expect to collect in revenues while ensuring departments are able to continue operating effectively at their current service levels.

Through multiple meetings and goal-setting sessions, the City Council, by consensus, agreed to increase the ad valorem tax rate by \$0.03 for a total of \$0.3399 per \$100 of valuation. Based on the County’s tax data for the current year, the average home value in Graham is \$289,921. Using this number, the average increase to Graham citizens is estimated at \$86.98.

MUNICIPALITIES

ALAMANCE (VILLAGE)	.1450
BURLINGTON	.48360
BURLINGTON (SPECIAL DOWNTOWN)	.1700
ELON	.3500
GIBSONVILLE	.5300
GRAHAM	.3099
HAW RIVER	.4400
MEBANE	.3700
TOWN OF GREEN LEVEL	.2600
TOWN OF OSSIPEE	.2000
Distributed to the Town of Ossipee	.0800
Distributed to the AO Fire District	.1200

The 2025-2026 tax rates, as certified by the Alamance County Tax Administration, are included for reference.

Fee Schedule Revisions

As detailed in the revised fee schedule section contained herein, there are numerous fee schedule revisions proposed:

Sanitation

- \$2 increase in sanitation/recycling combined total
- \$1 increase in stormwater
- \$2 increase for brush overage
- \$2 increase for bulk waste overage

Recreation

- **Athletics Program Fees**

	Resident	General Public	Commercial
Athletic Seasons¹ (begin in 2027)	\$25 to \$30	\$40 to \$50	N/A
¹ A multiple child discount will be available to Graham residents for children in the same household; the first child will be charged the full fee, the second child will be charged 75% of full fee, and three or more children will each be charged 50% of full fee			

- **Summer Day Camp – Funding structure change**

	Resident	General Public
Current		
10-weeks	\$575 / 1 st child	\$745 / 1 st child
6-weeks	\$350 / 1 st child	\$450 / 1 st child
Proposed		
Weekly	\$70 / child	\$86 / child
Daily ²	\$21 / child	\$26 / child
Multiple child discount ³		
	\$30/child (existing) \$10/wk./child (proposed)	\$30/child (existing) \$10/wk./child (proposed)
Afterschool (current)		
Weekly ²	\$45	\$55
Daily ²	\$10	\$13
Teacher Workday ²	\$21	\$26
² Limited, based on availability ³ Discounts will not be given on weekly or daily rates		

- **Rental Fees (Bill Cooke Park and South Graham Park)**

Field/Room/Equipment	Resident/Non-Profit	General Public	Commercial
Staff Supervision (Begin in 2027)	\$20 to \$30/hr	\$20 to \$30/hr	\$20 to \$30/hr
Tennis/Pickleball Court (New fee)	\$15/hr	\$20/hr	\$30/hr

- **Rental Fees (Graham Civic Center and Maple Street Center)**

Full Center , includes kitchen (begin in 2027)	\$20 to \$30/hr + staff fee \$75 / 5 hrs.+ staff fee	\$40 to \$50/hr + staff fee \$150 / 5 hrs.+ staff fee	\$80 > \$100/hr + staff fee \$300 / 5 hrs.+ staff fee
Maple St. Center Does not include a Kitchen (begin in 2027)	\$132/10 hrs.+ staff fee	\$265/10 hrs.+ staff fee	\$530/10 hrs.+ staff fee
Staff Supervision ² (Begin in 2027)	\$20 to \$30/hr	\$20 to \$30/hr	\$20 to \$30/hr
Cleaning Deposit (Begin in 2027)	\$50 to \$100	\$50 to \$100	\$50 to \$100

- **Shelters**

(Begins in 2027)	Resident	General Public	School Systems	
Bill Cooke Park , Shelter #1 & 2 S. Graham Park , Shelter A & B Graham Regional Park Graham-Mebane Lake	\$20 to \$30/hr reservation period	\$50 to \$60/hr reservation period	Alamance County Schools - FREE	Non-Alamance Co. Schools \$20

Water & Sewer

Utilities Fees

- A 6% rate increase is proposed among all tiers and base rates

Water & Sewer Tap & Meter Fees					
	Water Meter Fee	Water Tap Fee (Inside City Limits)	Water Tap Fee (Outside City Limits)	Sewer Tap Fee (Inside City limits)	Sewer Tap Fee (Outside City Limits)
Residential Dwelling Unit (3/4" Meter - 2 BR)*	\$525 to \$550	\$2,000	\$4000	\$2000	\$4000
Residential Dwelling Unit (3/4" Meter - 3 BR)*	\$525 to \$550	\$2000	\$4000	\$2000	\$4000
Residential Dwelling Unit (3/4" Meter - 4 BR)*	\$525 to \$550	\$2000	\$4000	\$2000	\$4000
Residential Dwelling Unit (3/4" Meter - 5 BR)*	\$525 to \$550	\$2000	\$4000	\$2000	\$4000
All Other Zoning Categories/Uses - 3/4" Meter	\$525 to \$550	Owner or Developer is responsible for providing taps for all other types, sizes, and zoning classifications except for fire suppression taps in the #1 fire district where taps will be provided by the City. An additional \$625 charge for road bores and pavement cuts. Any work requiring pavement or concrete work will require an on-site estimate.			

Laboratory Testing Fees

Suspended Solids	\$18 to \$20
TSS Surcharge Fees	\$0.32/lb. > 250 mg/l to \$0.35/lb
BOD Surcharge Fees	\$0.32/lb. > 300 mg/l to \$0.35/lb
Modification or Renewal of any existing permit	\$150
Composite Sampling Fee (Setup/Use/Pickup of Sampler)	\$200 to \$225
Grab Sampling fee	\$65 to \$70

Water & Sewer System Development Fees				
Customer Type	Equivalent Residential Unit‡	Water Fee	Sewer Fee	Total Fee
Residential Dwelling Unit (3/4" Meter - 2 BR)	1	\$1,100 to \$2,737	\$1,100 to \$1,717	\$2,200 to \$4,454
Residential Dwelling Unit (3/4" Meter - 3 BR)	1.5	\$1,650 to \$4,105	\$1,650 to \$2,576	\$3,300 to \$6,680
Residential Dwelling Unit (3/4" Meter - 4 BR)	2	\$2,200 to \$5,473	\$2,200 to \$3,434	\$4,400 to \$8,907
Residential Dwelling Unit (3/4" Meter - 5 BR)	2.5	\$2,750 to \$6,841	\$2,750 to \$4,293	\$5,500 to \$11,134
All Other Zoning Categories/Uses - 3/4" Meter	1	\$1,100 to \$2,737	\$1,100 to \$1,717	\$2,200 to \$4,454
All Other Zoning Categories/Uses - 1" Meter	1.67	\$1,837 to \$4,570	\$1,837 to \$2,867	\$3,674 to \$7,437
All Zoning Categories/Uses - 1.5" Meter	3.33	\$3,663 to \$9,113	\$3,663 to \$5,718	\$7,326 to \$14,830
All Zoning Categories/Uses - 2" Meter	5.33	\$5,863 to \$14,586	\$5,863 to \$9,152	\$11,726 to \$23,737
Meters larger than 2 inches, System Development fees will be calculated at the time of request.				
All Zoning Categories/Uses - 3" Meter	11.67	\$12,837	\$12,837	\$25,674
All Zoning Categories/Uses - 4" Meter	21	\$23,100	\$23,100	\$46,200
All Zoning Categories/Uses - 6" Meter	43.33	\$47,663	\$47,663	\$95,326

Capital Reserve Fund

For the first time in at least recent years, the City is proposing a transfer of \$3,115,265 to a capital reserve fund. In accordance with City Council discussion regarding capital planning, the funds will be designated to fund, in part, an additional Fire Station, new fire apparatus, and an additional phase at Graham Regional Park. This transfer is housed in the general fund’s non-departmental account.

Fund Balance

Similarly to the capital reserve fund transfer, the fund balance appropriation has increased to transfer existing funds to the capital reserve fund. This transfer reduces the available, undesignated fund balance available to the City, but strives to remain compliant with the policy to maintain 30% of operating expenses in fund balance.

Employee Benefits & Department Changes

The upcoming fiscal year will be our fifth in the North Carolina Health Insurance Pool (NCHIP). This allows the City to be self-insured and avoid significant year-to-year premium increases. Prior to transitioning to NCHIP, the City experienced double-digit increases each year. Based on our claim data for this fiscal year to date, our increase is proposed at 6%. In order to maximize funding, we negotiated a payment structure that includes a 5% increase over the course of the fiscal year and a one-time payment for the additional 1%. This funding structure allows the 1% overage to be excluded from compounding in future years.

The cost-of-living adjustment (COLA) is proposed at 3%. Keeping pace with the cost of living has assisted the City in attracting and retaining top talent among its employees.

Additionally, the North Carolina Local Government Retirement System contribution will have a mandatory increase to 15.1% from 14.35% for both Local Firefighters' Class and Local General Class employees. The rate for law enforcement officers will increase to 17.1% from 16.1%.

Several new positions are being proposed in the General Fund, each of which is detailed below.

General Maintenance Worker – This position will be housed within the Property Maintenance Department, and the primary functions will be to assist in the maintenance and repair of buildings, grounds, cemeteries, and parks.

Firefighters – In an effort to improve the responsiveness to our citizens and meet minimum staffing standards with the ever-increasing call volume, the proposed budget includes three new entry-level firefighter positions, one for each shift. These positions will not be career ladder in nature; rather, they will only have the opportunity to promote as vacancies become available.

Lieutenants – To assist in the effective supervision and allow promotable opportunities, the budget proposes to promote three Engineers to the rank of Lieutenant. This officer position already exists in the City's pay grade plan, and formal job descriptions have been developed. These Lieutenants will serve as company officers under each Captain, providing direct supervision, accountability, and tactical leadership on emergency scenes and during daily station operations. The Department currently has qualified and experienced personnel who are prepared to step into these leadership roles, and this proposal does not increase the number of full-time employees.

Division Chief – As staffing levels increase and the City prepares for a second station to come online, the span of control and daily operational demands will exceed what can reasonably be managed by a single Fire Chief; therefore, a Division Chief will serve as second-in-command of the Department. The Division Chief will assist in managing overall daily operations of the Fire Department, including incident oversight, shift consistency, personnel supervision, training compliance, and operational readiness. This position will allow the Fire Chief to

fully meet the obligations of a department head by focusing on long-range planning, budgeting, policy development, personnel management, and interdepartmental and regional coordination. The Division Chief will also provide high-level incident command and after-hours supervisory coverage.

PC Technician – With an IT department consisting of only two employees, it can be quite challenging to provide 24-hour support for the City while supporting normal help desk-related items, as well as other important projects and necessary security checks. This position is proposed to address IT helpdesk tickets and other repetitive/routine assignments.

Several new positions are being proposed in the Utilities Fund, each of which is detailed below.

Water Treatment Superintendent – Approval of this position will help distribute the Operator in Responsible Charge (ORC) duties. It is also intended to significantly improve the workload imbalance that currently exists and provide long-term stability within the department.

Wastewater Operator I – Current staffing levels are insufficient to provide adequate coverage, particularly during unexpected absences, plant upsets, and staffing vacancies. If approved, the number of operators between both the water and wastewater plants will be equal.

Water Quality Technician – This position will combine the existing responsibilities for distribution compliance sampling, new line compliance, and water quality into a single position, creating a primary point of contact. These duties are currently split among the water treatment plant, distribution, and maintenance departments.

In keeping with the City Council's direction and to accomplish the goal of being a high-performing organization, additional career ladders and reclassifications are incorporated into the proposed budget. The addition of such provides coverage for two important components: internal equity and external competitiveness.

Administration – The Human Resources Assistant II position is proposed as a career ladder. As with the others, this proposal will not impact the number of full-time employees.

Fire Department – Utilizing existing salary funding, a part-time administrative assistant is proposed to provide clerical support to the Department as a whole.

Police Department – While sworn staff have existing career ladder opportunities, the civilian staff do not. The budget before you proposes career ladders for the following positions: Administrative Assistant II, Office Assistant II, Records Clerk II, Police Traffic Investigator I and II, and Property Evidence Technician. The intent in this transition is to promote growth and advancement among our employees without movement into a supervisory role. This proposal will not impact the number of full-time employees.

Additionally, in an effort to maximize the use of resources, an existing sergeant position will be re-assigned to the School Resources Officers. The CALEA Accreditation will be assigned to a new part-time employee.

Utilities – The Meter Technician II and III are proposed as a career ladder. As with the others, this proposal will not impact the number of full-time employees.

Pay Plan Adjustments – In addition to the 3% cost of living that has been applied to the pay plan in its entirety, the pay grades around a grade 29 have shifted by one grade. Due to education and certification pay, we have seen compression among supervisors and department heads.

Additionally, the Utilities Compliance Manager/Deputy Utilities Director is proposed to change from an existing grade of 29 to a 30; the Police Chief and Utilities Director are proposed to change from an existing grade of 34 to a 36.

Recommended Budget

The 2026-2027 recommended budget is balanced at \$27,693,815 for General Fund activities. The table below shows the current year’s budget as originally adopted versus the recommended budget for the upcoming fiscal year.

General Fund			
Department	FY 2025-2026 (Adopted)	Manager's Recommendation	Difference
Tourism	\$ 79,000	\$ 100,159	\$ 21,159
City Council	\$ 69,500	\$ 122,996	\$ 53,496
Administration	\$ 863,740	\$ 938,321	\$ 74,581
Information Technology	\$ 672,600	\$ 648,116	\$ (24,484)
Finance	\$ 500,800	\$ 531,750	\$ 30,950
Public Buildings	\$ 104,900	\$ 105,900	\$ 1,000
Police	\$ 6,786,500	\$ 7,566,251	\$ 779,751
Fire	\$ 2,639,610	\$ 3,100,895	\$ 461,285
Inspections	\$ 807,700	\$ 887,618	\$ 79,918
Traffic Engineering	\$ 28,800	\$ 28,800	\$ -
Streets & Highways	\$ 2,392,600	\$ 2,094,579	\$ (298,021)
Street Lights	\$ 216,000	\$ 216,000	\$ -
City Garage*	\$ 1,362,650	\$ 1,374,367	\$ 11,717
Sanitation	\$ 2,048,917	\$ 1,955,309	\$ (93,608)
Recreation	\$ 1,115,600	\$ 1,329,823	\$ 214,223
Lake	\$ 245,145	\$ 265,213	\$ 20,068
Athletic Facilities	\$ 388,300	\$ 425,657	\$ 37,357
Property Maintenance	\$ 1,210,900	\$ 1,394,296	\$ 183,396
Non-Departmental	\$ 1,217,300	\$ 4,607,765	\$ 3,390,465
	\$ 22,750,562	\$ 27,693,815	\$ 4,943,253

The 2026-2027 recommended budget is balanced at \$16,350,089 for water and sewer activities. The table below shows the current year’s adopted budget versus the recommended budget for the upcoming fiscal year.

Department	FY 2025-2026 (Adopted)	Manager's Recommendation	Difference
Water and Sewer Billing	\$ 415,080	\$ 420,945	\$ 5,865
Water and Sewer Distribution	\$ 3,035,480	\$ 4,340,971	\$ 1,305,491
Maintenance and Lift Stations	\$ 302,380	\$ 358,336	\$ 55,956
Water Treatment Plant	\$ 3,640,130	\$ 3,886,601	\$ 246,471
Wastewater Treatment Plant	\$ 2,103,307	\$ 2,568,495	\$ 465,188
Non-Departmental	\$ 3,597,223	\$ 4,774,741	\$ 1,177,518
	\$ 13,093,600	\$ 16,350,089	\$ 3,256,489

Closing Remarks

As the City Manager, it is my responsibility to recommend a fiscally sound and financially responsible budget that reflects the City Council's organizational goals and represents our community's needs. The 2026-2027 budget has been developed in accordance with all statutory provisions and provides a framework for the upcoming budget year that emulates the priorities of our Governing Body. We are excited about what we can accomplish for the citizens in the upcoming budget year.

Any interested party may view the budget book in its entirety by contacting our City Clerk or accessing it online: www.cityofgraham.com

I appreciate your support, guidance, and encouragement as I am able to provide my service to our great City. I look forward to working with you to finalize a budget for the upcoming fiscal year that will best serve the people of Graham.

A Council budget work session will be held on Wednesday, May 20, 2026 at 6 pm, and a public hearing has been scheduled for Tuesday, June 9, 2026 at 6 pm.

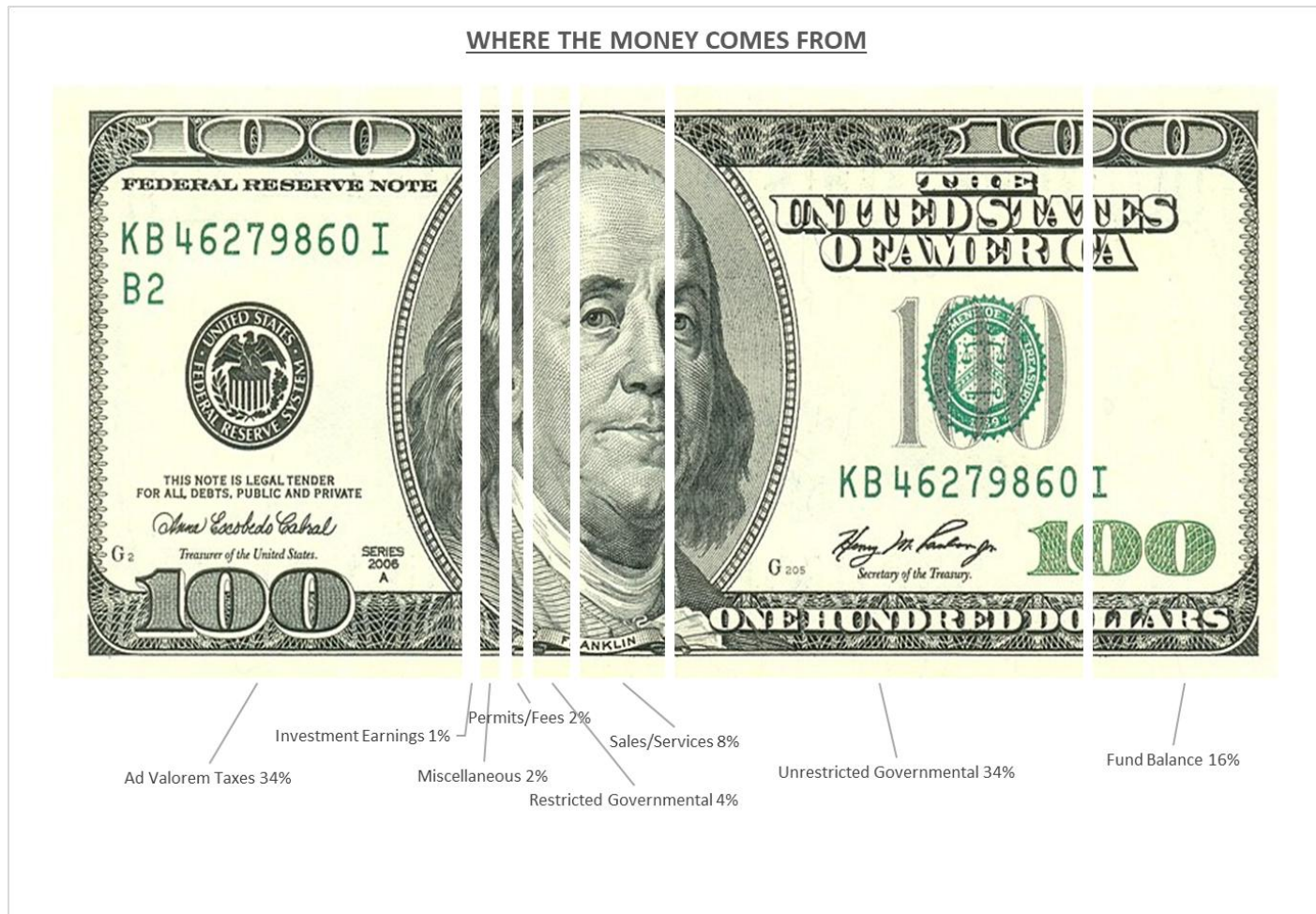
Respectfully submitted this 12th day of May 2026.

Megan M. Garner

Megan M. Garner
City Manager

Revenues (Fund 10)

The City's General Fund revenues are most susceptible to fluctuations in the economy. The sales and use tax, the City's second largest revenue, is particularly volatile as it is impacted by the economy and consumer consumption.



- Ad Valorem Taxes:** Ad valorem is the tax applied to each \$100 dollar of property value as determined by the Alamance County Tax Office. Graham's proposed ad valorem tax rate per \$100 of value is \$0.3399, which is a \$0.03 increase from the current year as discussed by City Council at the February 23, 2026 special meeting with the financial consultants. Other revenue in this category is made up of vehicle tax, collection fees, and interest. Local property tax receipts are approximately 34% of the total General Fund revenue.

Total revenue: \$9,406,502

Prior year: \$7,964,500

- Investment Earnings:** Investment earnings come from investing idle funds not required for cash flow. The City has seen slight decreases in interest earnings in recent years as this revenue source is particularly volatile to any changes in the economy.

Total revenue: \$200,000

Prior year: \$230,000

- **Miscellaneous Receipts:** This category is made up of various sources such as: ABC surcharge revenues, alarm fees, donations, police and fire grants, and the North Carolina Commerce Park partnership. The NCCP and Police Grant receipts account for the vast majority of the total at \$300,000 and \$150,000, respectively.

Total revenue:

\$627,700

Prior year:

\$705,100

- **Occupancy Tax:**

Session Law 2023-144 enabled the City of Graham to enact 3% of the gross receipts derived from the rental of an accommodation within the municipality. There are administrative and collection costs associated with this revenue source.

Summary of General Fund Revenues			
	FY 2025-2026 (Adopted)	FY 2026-2027 (Recommended)	Difference
Ad Valorem Taxes	\$ 7,964,500	\$ 9,406,502	\$ 1,442,002
Investment Earnings	\$ 230,000	\$ 200,000	\$ (30,000)
Miscellaneous	\$ 705,100	\$ 627,700	\$ (77,400)
Other Taxes/License	\$ 500	\$ 100	\$ (400)
Occupancy Tax	\$ 79,000	\$ 79,000	\$ -
Permits/Fees	\$ 878,000	\$ 471,500	\$ (406,500)
Restricted Governmental	\$ 1,062,000	\$ 1,057,000	\$ (5,000)
Sales/Services	\$ 1,991,400	\$ 2,122,000	\$ 130,600
Unrestricted Governmental	\$ 8,432,000	\$ 9,371,000	\$ 939,000
Fund Balance	\$ 1,408,062	\$ 4,359,013	\$ 2,950,951
	\$ 22,750,562	\$ 27,693,815	\$ 4,943,253

Total revenue: \$79,000

Prior year: \$79,000

- **Permits and Fees:** Trades permits, including building, mechanical, plumbing, and electrical, are included here along with development fees. Revenues are projected to be lower for the upcoming year as we are unlikely to meet our current year target.

Total revenue: \$471,500

Prior year: \$878,000

- **Restricted Intergovernmental:** These revenues include Powell Bill, school resource officers, ABC law enforcement funds, and miscellaneous grants. Each revenue is earmarked for its particular purpose.

Powell Bill street aid distribution from the State must be used on City streets. This year’s proposed budget continues the practice of spending the entirety of the distribution on street resurfacing activities with the State’s allocation expected to be higher than the amount budgeted for the current fiscal year.

Total revenue: \$1,057,000

Prior year: \$1,062,000

- **Sales and Services:** This category includes many different sources including Cemetery, Recreation related fees, City property rental income, and Solid Waste fees. Growth and demand, along with economic factors, are nearly outpacing our ability to provide solid waste service. In an effort to reduce the impact while also decreasing the City subsidy,

Garbage/Recycling Monthly Cost		
	Current	Proposed
Graham	\$ 14.50	\$ 16.50
Burlington	\$ 26.00	\$ 29.75
Mebane	\$ 8.00	\$ 8.00
Gibsonville	\$ 24.00	\$ 24.00
Elon	\$ 19.50	\$ 20.50

a collections and disposal costs increase from \$14.50 per unit per month to \$16.50 per unit per month is proposed. The chart shows current and proposed costs for sanitation for our neighboring jurisdictions.

Total revenue: \$2,122,000

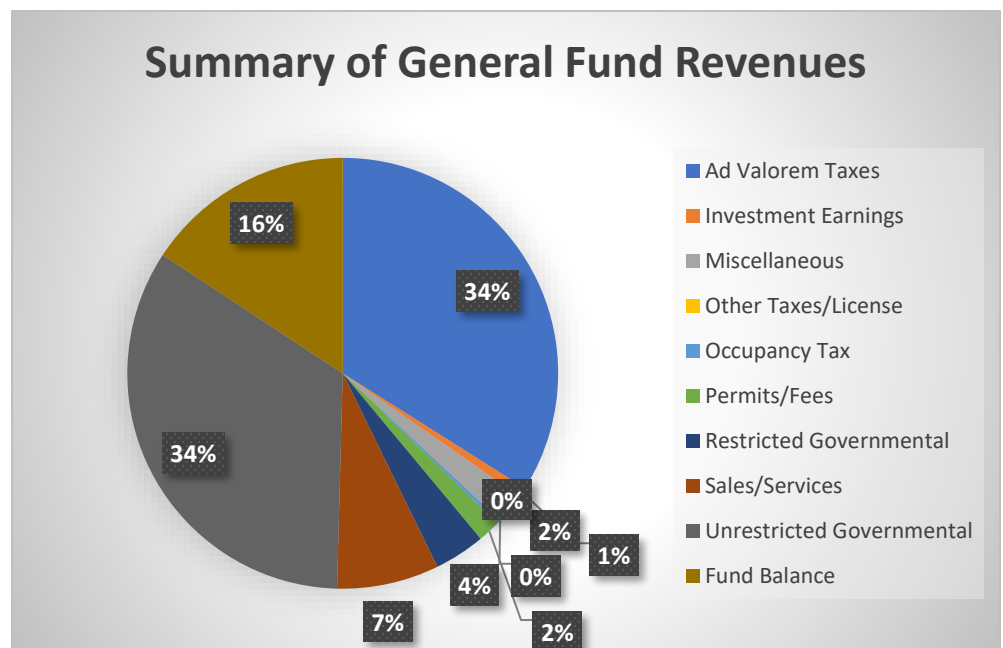
Prior year: \$1,991,400

- **Unrestricted Intergovernmental:** This category of revenues includes ABC profit distribution, Beer and Wine, Franchise, and Local Sales tax, payments in lieu, solid waste disposal tax, and stormwater fees. The Local Sales tax is the second largest City revenue, representing approximately 33% of the total general fund. Other major revenues in this group include the Utility Franchise Taxes, which is estimated at \$975,000, and ABC Profit Distribution at \$100,000.

Total revenue: \$9,371,000

Prior year: \$8,432,000

- **Fund Balance:** Fund Balance is made up of all unrestricted funds available to the City and is equivalent to a savings account. Essentially, it is the amount of funds remaining after all expenses are paid and obligations are met. The North Carolina Local Government Commission recommends that local governments maintain an undesignated fund balance in the General Fund equal to at least 8% of the adopted General Fund budget.

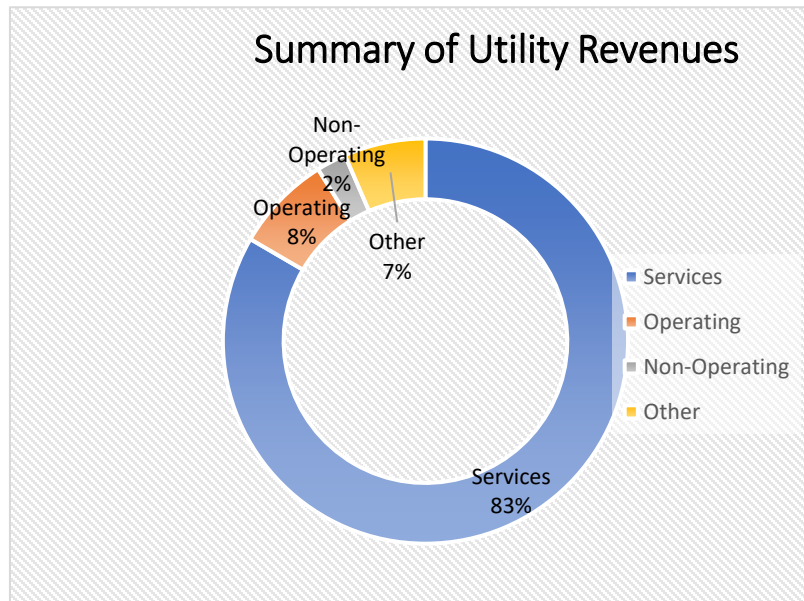


Total revenue: \$4,359,013

Prior year: \$1,408,062

Revenues (Fund 31)

This fund is operated to account for the activities of the Water and Sewer System. It is classified as an enterprise fund rendering services on a user basis. Water and sewer charges account is the largest source of revenue for this fund at \$11,650,000 or 71% of the total revenues.



Below is a summary of our estimated revenues by category:

Non-Operating: The revenues from partnerships, leases, and interest on investments make up the entirety of Non-Operating Revenue for a total of \$388,500.

Operating: Operating revenues include assessments, taps, system development fees, plumbing permits, and inspection fees. System Development Fees must be transferred to the Water and Sewer Capital Reserve Fund for a total of

\$1,262,300.

Other Financing Sources: Regional partnerships for both water and sewer, retained earnings appropriations, and the sale of surplus properties are revenues included in this category for a total of \$1,063,988. The majority of this increase, \$726,988, is the appropriation of retained earnings.

Services: Water and sewer service charges, water and sewer surcharges, and regional partnership revenue are included in Services revenue, which total \$13,635,301. Once again following a graduated rate increase approach for FY 2026-2027 and understanding the necessity to fund the first debt service payment of the wastewater treatment plant upgrade, the following adjustments to rates are recommended:

- **Water Rates:** Based on expenditures, water rates are proposed to increase by 6% for all tiers of usage, and base rates are recommended to increase by \$0.36 from \$6.13 to \$6.49.
- **Sewer Rates:** Sewer charges must generate enough revenue to cover expenditures and debt service, that includes the anticipated debt service for the Waste Water Treatment Plant project, and other financed utility projects, equipment, and apparatus. To cover these expenditures, sewer rates are proposed to increase by 6% for all tiers of the usage and base rate is recommended to increase by \$0.364 from \$6.13 to \$6.49.
- **Examples:** The charts below show the existing rate structure for water and sewer customers using 1,000 gallons per month and 5,000 gallons per month.

1,000 gallons		5,000 gallons	
Current water	\$10.35	Current water	\$28.42
Proposed water	\$10.97	Proposed water	\$30.18
Current sewer	\$13.43	Current sewer	\$59.72
Proposed sewer	\$14.24	Proposed sewer	\$63.30

Expenditures (Fund 10)

The City continues to experience many changes in recent years. The number of residential homes has grown exponentially, creating increased demand for City services, which results in additional strain to already stretched resources and departments. Growth can include more calls for services for our public safety departments, more inspections and demand for services, as well as more homes for our Public Works Department to service. We strive to maintain the current level of services to our citizens while also implementing cost-saving measures. This presents itself within the General Fund more so than in other areas. Below is a summary by department.

General Fund

- **Tourism:** This department was new for Fiscal Year 2024-2025 and the majority of the funding comes from occupancy tax revenue in the amount of 3%. As enabled by Session Law 2023-144, at least two-thirds of the funds must be used to promote travel and tourism, and the remainder of the funds may be spent on tourism-related expenditures in the City.

Total budget: \$101,059

Prior year: \$79,000

Capital: None

Full-time staff: 1 existing (no new positions proposed)

- **City Council:** This department covers Council salary, travel, and material needs. The majority of the increase in the upcoming year is earmarked for professional services.

Total budget: \$122,996

Prior year: \$69,500

Capital: None

Full-time staff: 0 existing

- **Administration:** Staff in this department provide support services such as human resources, communications, and leadership to all City departments. This department is responsible for managing the day-to-day operations of City Government.

Total budget: \$938,321

Prior year: \$863,740

Capital: None

Full-time staff: 4 existing (no new positions proposed)

• **Information Technology:** The Information Technology department is critical to the efficiency and productivity of City staff, who depend on IT to maintain and support more than 1,800 devices, all software systems, and security of City data.

Total budget: \$648,116

Prior year: \$672,600

Capital: None

Full-time staff: 2 existing (one new PC Technician position proposed)

• **Finance:** The Financial Operations manage the City's finances, including investments, collections, accounts payable, general accounting, audits, grant management, payroll, and budget maintenance. This department represents an integrated financial center with responsibility for financial matters that reaches all departments and activities of the City.

Total budget: \$531,750

Prior year: \$500,800

Capital: None

Full-time staff: 3 existing (no new positions proposed)

• **Public Buildings:** This department manages contracts, utilities, and other general cleaning services for buildings within the City Hall campus.

Total budget: \$105,900

Prior year: \$104,900

Capital: None

Full-time staff: 0 existing (no new positions proposed)

• **Police:** The Police Department is the single largest department, both monetarily and in terms of employees. Its primary responsibility is maintaining social order within prescribed ethical, legal, and constitutional restrictions. The Police Department responds to over 17,633 calls for service annually and holds a Commission on Accreditation of Law Enforcement Agencies (CALEA) Advanced Accreditation with Tier I designation.

Total budget: \$7,556,251

Prior year: \$6,786,500

Capital: Firearms (\$33,642); Body Armor (\$16,000); Real Time Crime Center (\$59,000); Parking Enforcement Software upgrade (\$10,000); Taser Replacement phase 1 (\$27,000); two vehicles with upfit (\$121,410)

Full-time staff: 48 sworn law enforcement existing

5 non-sworn existing

(one new part-time position proposed)

• **Fire:** The Fire Department provides an ISO 3 level of service to the City and is a combination department with full-time, part-time, and volunteer firefighters who work out of one fire station. In accordance with the City Council's strategic priorities, funding is proposed to begin the design of a fire station to be located at Graham Regional Park.

Total budget: \$3,100,895

Prior year: \$2,639,610

Capital: Debt service payment for ladder truck (\$243,465)

Full-time staff: 14 existing (new positions proposed: 3 new entry-level firefighters, one Division Chief and one new part-time administrative assistant; three promotable lieutenant positions proposed)

- **Inspections:** Activity within the Inspections and Planning departments remains steady with the Inspections Department issuing over 467 new home permits during the past 18 months. Similarly, the Planning Department processed requests for four new subdivisions with over 204 potential new single and multi-family dwellings.

Total budget: \$887,618

Prior year: \$807,700

Capital: Vehicle (\$53,000)

Full-time staff: 6 existing (no new positions proposed)

- **Transportation:** The Street Department (\$2,094,579) and two smaller departments (Traffic Engineering - \$28,800 & Street Lighting - \$216,000) comprise the City's transportation function. This department manages 65 miles of road with an additional five miles nearing completion for the City to begin maintenance; responsibility also extends to maintenance and repair of sidewalks, traffic signals, and all stormwater infrastructure.

Total budget: \$2,339,379

Prior year: \$2,637,400

Capital: Motor grader proposed to be financed (\$400,000)

Full-time staff: 9 existing (Street Department)

- **Garage:** The Garage operations are responsible for the maintenance of the City's entire equipment and vehicle fleet, as well as maintenance contracts with Graham Housing Authority, the Alamance Municipal ABC Board, and the Town of Green Level. The City's Garage also provides fuel services for Alamance County, excluding the Sheriff's Office. Revenues are generated mainly from our own operations, with the balance from sales and services to other contracted entities. Major expenditures include Fuel Inventories (\$570,500) and Parts Inventories (\$300,000). This is the Garage Department's fourth year in the General Fund.

Total budget: \$1,374,367

Prior year: \$1,362,650

Capital: Heavy duty truck/equipment scan tool (\$19,000)

Full-time staff: 4 existing (no new positions proposed)

- **Sanitation:** The workload of the City's Public Works Department, Sanitation in particular, continues to increase year after year. Our Sanitation Department is averaging adding 6 new homes for service each week. Refuse fees are being proposed to increase from \$14.50 per month to \$16.50 per month.

As Council is aware, our existing contract with Republic Services for recycling will have a 3% CPI increase, and Fiscal Year 2026-2027 will be the fifth year of our agreement.

Total budget: \$1,955,309

Prior year: \$2,048,917

Capital: Automated sanitation truck proposed to be financed (\$445,000) and debt service for sanitation truck (\$95,000)

Full-time staff: 9 existing (no new position proposed)

- **Recreation:** The Recreation Department strives to enrich lives by providing engaging, innovative, and diverse recreational and cultural experiences through our parks, programs, and staff. They manage the recreation centers, events, athletics, museum, and camps.

Total budget: \$1,329,823

Prior year: \$1,115,600

Capital: Software improvements (\$18,000); New Marshall Street Playground (\$60,000)

Full-time staff: 5 existing (no new positions proposed)

- **Graham-Mebane Lake:** The Graham-Mebane Lake, as indicated by the name, is a joint venture between the Cities of Graham and Mebane, and offers a variety of recreational opportunities including boating, fishing, or opportunities to relax by the water. This is a division under the Recreation Department. Numerous programming activities, including the popular pontoon boat cruises, occur at various times throughout the year.

Total budget: \$265,213

Prior year: \$245,145

Capital: Jon boats (\$10,500)

Full-time staff: 1 existing (no new positions proposed)

- **Athletic Facilities:** This division was previously been housed within Recreation but moved to Property Maintenance under the realm of Public Works in Fiscal Year 2026. It is responsible for overseeing the maintenance of all City parks, the canoe access, playgrounds, and sports fields.

Total budget: \$425,657

Prior year: \$388,300

Capital: Curb at Graham Regional Park (\$7,000)

Full-time staff: 3 existing (no new positions proposed)

- **Property Maintenance:** Property Maintenance is a division of Public Works, which maintains the grounds of many City properties, administers the leaf collection program, maintains and oversees the cemeteries, and serves as back-up and support for the Sanitation and Street Department services.

Total budget: \$1,394,296

Prior year: \$1,210,900

Capital: Roof replacement at Police Department (\$180,000)

Full-time staff: 9 existing (1 new position proposed)

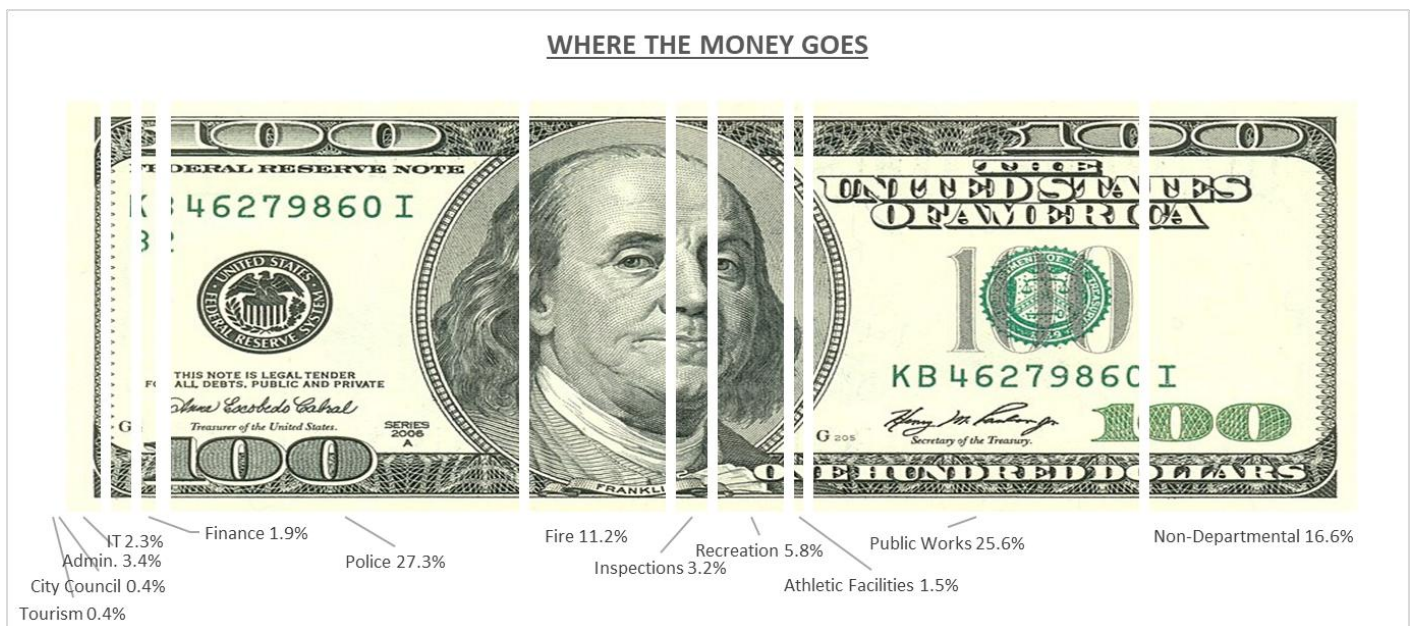
- **Non-Departmental Appropriations:** Expenses common to all General Fund departments and interlocal contracts are captured within Non-Departmental. These include other post-employment benefits (OPEB), the General Fund portion of risk management policies, Animal Shelter, and Economic Development initiatives. This account contains a transfer to a capital reserve fund in the amount of \$3,115,265.

Total budget: \$4,607,765

Prior year: \$1,217,300

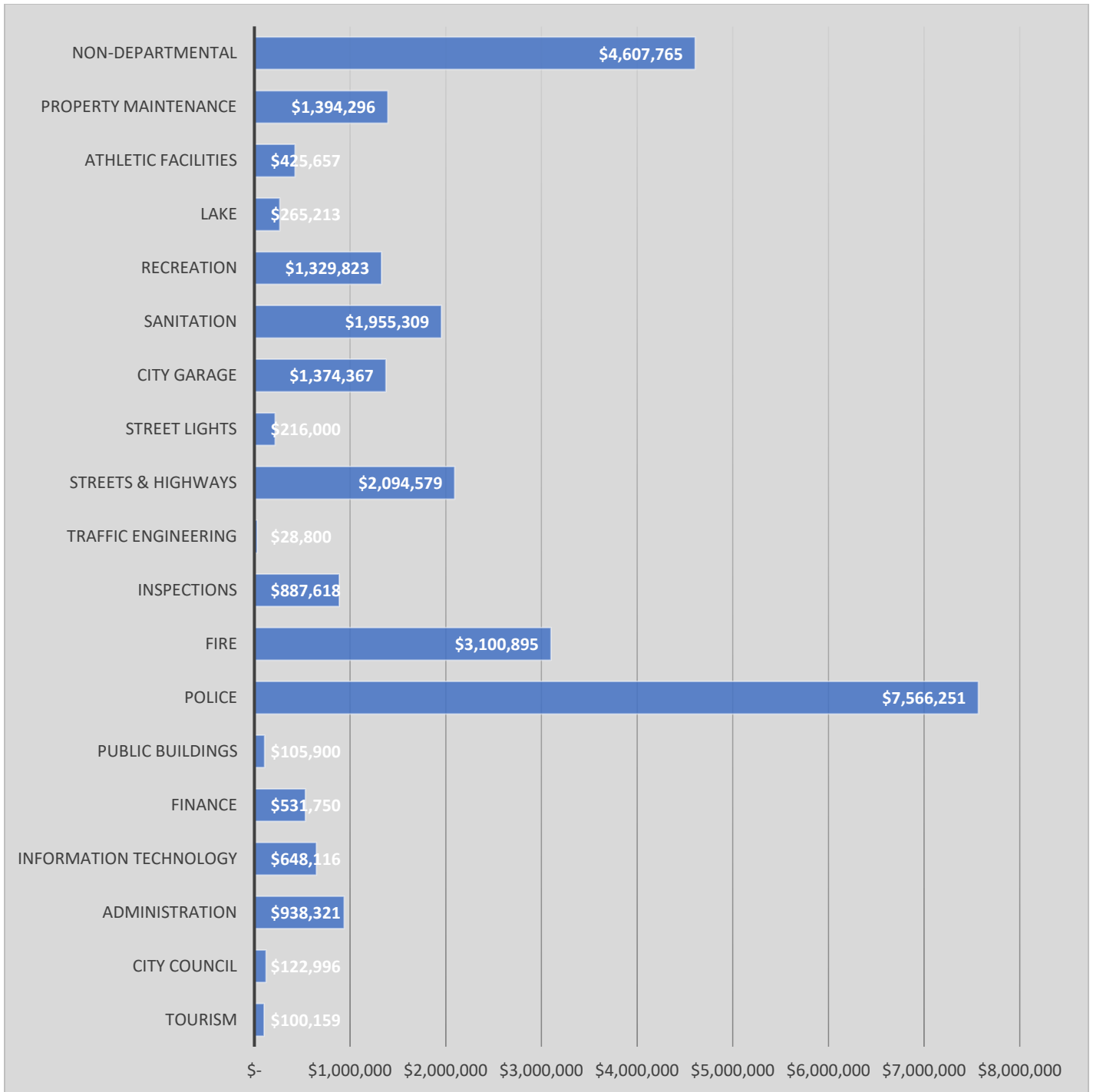
Capital: None

Full-time staff: 0



*The total for Public Works is comprised of six departments – Traffic Engineering, Streets & Highways, Street Lights, City Garage, Sanitation and Property Maintenance.

General Fund Departmental Appropriations Illustration

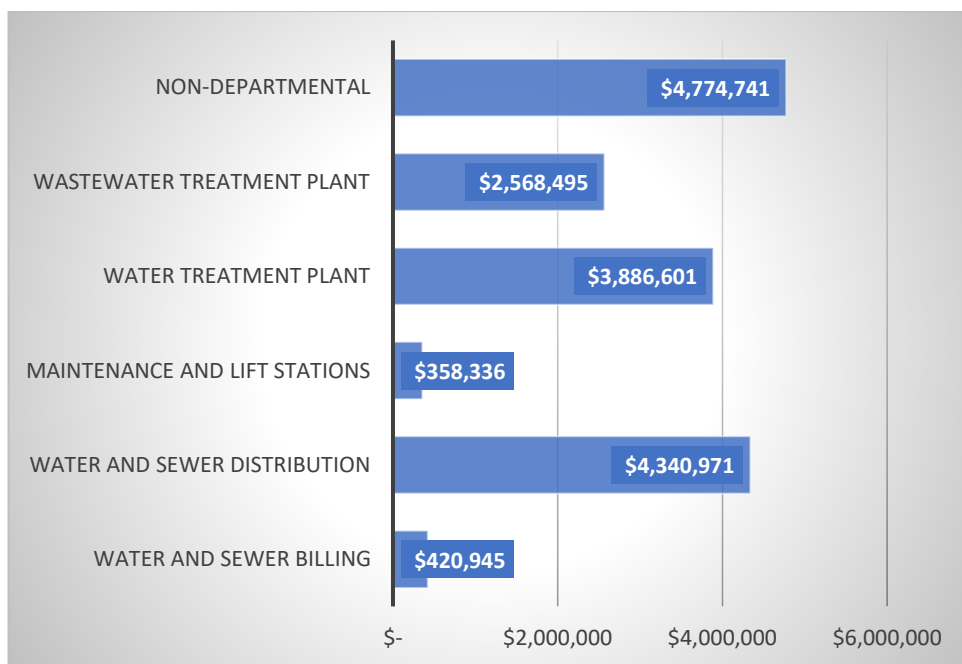


Expenditures (Fund 31)

The City continues to remain at a critical point in funding much-needed upgrades and projects throughout our utility system, which operates as an enterprise fund. These investments not only allow for the efficient delivery of service to our citizens but also improve capacity throughout our system. This enterprise operation is capital-intensive, requiring constant maintenance, replacement, and upgrading. The enterprise is also subject to significant regulatory oversight that often comes with a substantial cost to attain.

In FY 2020-2021, the City began to appropriate funds to cover the debt service for recent projects and look ahead towards major projects that have a significant financial impact. Continuing this practice is recommended for FY 2026-2027. The most item on the immediate horizon is the first debt service payment for the wastewater treatment plant. The proposal before you includes \$2,200,000 for West Elm Waterline Replacement and \$450,000 for the completion of the meter replacement project.

Water & Sewer Departmental Appropriations Illustration



Other Funds

The City operates numerous capital project funds, a perpetual care fund, and other non-major funds. Some may or may not require budgets due to the type of fund, but are nevertheless subject to our internal controls, and placeholder entries are made, at a minimum.

- **Cemeteries Perpetual Care Fund:** Established in 2015, the fund ensures the perpetual care and beautification of the City's cemeteries. As with 2024-2025, no appropriations are requested for 2026-2027.

- **Water & Sewer Capital Reserve Fund:** This serves as less of an independent fund and more of a sub-fund of the Water and Sewer Fund. This capital reserve fund accounts for receipts from the levy of System Development Fees. In 2021, the City of Graham completed an investigation on growth projects for the water and wastewater systems, as well as for both plants. These growth plans outlined a series of projects that were needed to support growth within the City, and include projects that are within the 10-year planning window and beyond.

- **Asset Forfeiture Funds:** The City operates both a State and Federal asset forfeiture fund that accounts for assets seized from certain law enforcement activities. Revenues are highly unpredictable, as is the timing of their receipt. Expenditures are regulated by the terms of the agreement with the associated agencies/programs and generally cannot be used to subsidize any operating budgets. Therefore, only nominal placeholder entries are included in the budget ordinance to ensure against it. Any appropriations require City Council approval via a budget amendment.

2026 - 2027 Pay Plan

Job Title	Pay Grade	Minimum	Midpoint	Maximum
Sanitation Collector	11	\$ 39,171.84	\$ 48,964.81	\$ 58,757.76
General Maintenance Worker I Property Maintenance	12	\$ 41,130.43	\$ 51,413.05	\$ 61,695.65
General Maintenance Worker I Streets	12			
Police Traffic Enforcement Officer	12			
Field Operations Worker (entry level)	13	\$ 43,186.96	\$ 53,983.70	\$ 64,780.43
Civilian Traffic Investigator I	13			
Athletics Facilities Technician	14	\$ 45,346.30	\$ 56,682.88	\$ 68,019.46
Civilian Traffic Investigator II	14			
Field Operations Equipment Technician	14			
Field Operations Tech I (Utility Maintenance Worker I)	14			
General Maintenance Worker II Property Maintenance	14			
General Maintenance Worker II Streets	14			
Parks Maintenance Technician	14			
Property Evidence Technician I	14			
Athletics Facilities Technician II	15	\$ 47,613.62	\$ 59,517.03	\$ 71,420.43
Customer Service Representative	15			
Equipment Operator I Property Maintenance	15			
Equipment Operator I Streets	15			
Field Operations Equipment Operator I (Utility Equip Oper)	15			
Field Operations Tech II (Utility Maintenance Worker II)	15			
Fleet Service Technician	15			
Office Assistant	15			
Parks Maintenance Technician II	15			
Plant Maintenance Mechanic I	15			
Police Cadet	15			
Police Records Clerk I	15			
Property Evidence Technician II (career ladder)	15			
Treatment Plant Technician	15			
Utility Meter Technician	15			
Athletics Facilities Technician III	16	\$ 49,994.30	\$ 62,492.88	\$ 74,991.45
Equipment Operator II Property Maintenance	16			
Equipment Operator II Streets	16			
Firefighter	16			
General Maintenance Worker III Property Maintenance	16			
General Maintenance Worker III Streets	16			
Maintenance and Relief Treatment Plant Operator I	16			
Office Assistant II (career ladder)	16			
Parks Maintenance Technician III	16			
PC Technician (new position)	16			
Police Records Clerk II (career ladder)	16			
Sanitation Collector/Equipment Operator	16			
Utility Meter Technician II (career ladder)	16			
Water Quality Technician I	16			

Job Title	Pay Grade	Minimum	Midpoint	Maximum
Building Maintenance Technician I	17	\$ 52,494.01	\$ 65,617.52	\$ 78,741.02
Equipment Operator III Property Maintenance	17			
Equipment Operator III Street	17			
Field Operations Equipment Operator II (Utility Equip Oper)	17			
Field Operations Tech III (Utility Maintenance Worker III)	17			
Human Resource Assistant	17			
Laboratory Technician I	17			
Landscape Specialist	17			
Maintenance and Relief Operator II	17			
Plant Maintenance Mechanic II	17			
Police Administrative Assistant	17			
Public Works Assistant	17			
Senior Customer Service Representative	17			
Treatment Plant Operator I	17			
Utility Administrative Coordinator	17			
Water Quality Technician II	17			
Accounting Technician I (with payroll)	18	\$ 55,118.72	\$ 68,898.40	\$ 82,678.07
Building Maintenance Technician II	18			
Crew Leader	18			
Fleet Technician	18			
Lake Warden	18			
Public Relations Specialist	18			
Treatment Plant Operator II	18			
Utility Meter Technician III (career ladder)	18			
Water Quality Technician III	18			
Youth Programming Director	18			
Zoning & Inspection Technician	18			
Field Operations Equipment Operator III (Utility Equip Oper)	19	\$ 57,874.65	\$ 72,343.32	\$ 86,811.98
Fire Engineer (Fire Equipment Operator)	19			
Heavy Fleet Technician	19			
Laboratory Technician II	19			
Human Resources Assistant II (career ladder)	19			
Maintenance Relief Operator III	19			
Parks & Athletic Facilities Maintenance Supervisor	19			
Plant Maintenance Mechanic III	19			
Police Officer I	19			
Public Works Assistant II	19			
Senior Accounting Technician	19			
Senior Police Administrative Assistant (career ladder)	19			
Street Maintenance Supervisor	19			
Tax Collector	19			
Customer Service Supervisor	19			
Zoning & Inspection Technician II	19			
Zoning Enforcement Officer	19			
Building Maintenance Specialist	20	\$ 60,768.38	\$ 75,960.49	\$ 91,152.58
Police Officer II	20			
Recreation Center Supervisor	20			
Recreation Marketing Supervisor	20			
Treatment Plant Operator III	20			
Athletic Supervisor	21	\$ 63,806.80	\$ 79,758.51	\$ 95,710.20
Code Enforcement Officer I	21			
Fire Master Engineer	21			
Laboratory Technician III	21			
Planner I	21			
Police Corporal	21			
Property Maintenance Supervisor	21			
Recreation Program Manager	21			
Zoning Enforcement Officer II	21			

Job Title	Pay Grade	Minimum	Midpoint	Maximum
Fire Inspector	22	\$ 66,997.14	\$ 83,746.44	\$ 100,495.71
Fire Lieutenant	22			
Network/PC Technician	22			
Pretreatment Coordinator	22			
Sanitation Supervisor	22			
City Clerk	23	\$ 70,347.00	\$ 87,933.76	\$ 105,520.50
Code Enforcement Officer II	23			
Fleet Superintendent	23			
Planner II	23			
Police Sergeant	23			
	23			
Field Operations Supervisor (Distribution & Collections Supervisor)	24	\$ 73,864.35	\$ 92,330.45	\$ 110,796.53
Laboratory Supervisor	24			
Plant Maintenance Supervisor	24			
Plant Operations Supervisor	24			
Property Maintenance Superintendent (reclassification)	24			
Street Superintendent	24			
Code Enforcement Officer III	25	\$ 77,557.57	\$ 96,946.97	\$ 116,336.35
Environmental & Lab Services Superintendent	25			
Fire Captain	25			
Police Lieutenant	25			
	26	\$ 81,435.45	\$ 101,794.32	\$ 122,153.17
Field Operations Superintendent	27	\$ 85,507.22	\$ 106,884.03	\$ 128,260.83
Police Captain	27			
Wastewater Plant Superintendent	27			
Water Plant Superintendent	27			
Division Chief (Fire) (new position)	28	\$ 89,782.58	\$ 112,228.23	\$ 134,673.87
Field Operations Manager/Assistant Utilities Director	28			
Finance Manager	28			
Assistant Police Chief	29	\$ 94,271.71	\$ 117,839.65	\$ 141,407.56
Utilities Compliance Manager/Deputy Utilities Director	30	\$ 98,985.29	\$ 123,731.63	\$ 148,477.94
Director of Human Resources/Risk Management	31	\$ 103,934.56	\$ 129,918.21	\$ 155,901.84
Recreation & Parks Director	31			
IT Director	32	\$ 109,131.29	\$ 136,414.12	\$ 163,696.93
Inspections Director	33	\$ 114,587.85	\$ 143,234.83	\$ 171,881.78
Fire Chief	34	\$ 120,317.24	\$ 150,396.57	\$ 180,475.86
Public Works Director	34			
Finance Director	35	\$ 126,333.11	\$ 157,916.40	\$ 189,499.66
Police Chief	35			
Utilities Director	35			
Assistant City Manager	40	\$ 157,916.38	\$ 197,395.49	\$ 236,874.57
Mayor (monthly stipend)		\$ 849.98	\$ -	\$ -
City Council (monthly stipend)		\$ 521.80	\$ -	\$ -



PROPOSED

RATES AND FEES

SCHEDULE

2026 - 2027

EFFECTIVE: JULY 1, 2026

Table of Contents

Assessments	3
Cemetery Fees	4
Laboratory Testing Fees	5
Development Fees	6
Engineering, Construction Plan Review and Inspection Fees	7
Inspection Fees	9
Labor and Equipment Fees.....	11
Miscellaneous Fees.....	12
Miscellaneous Compensation	14
Recreation and Parks Department Fees	15
User Fees (Refuse, Stormwater, Water/Sewer Rates)	21
Water and Sewer Tap and System Development Fees	23

Proposed changes for June 9, 2026:

Assessments

Curb and Gutter	Set by City Council based on individual project cost
Paving	Set by City Council based on individual project cost
Water and Sewer	Set by City Council based on individual project cost
	City will assume 50% of the total construction and engineering expense

Cemetery Fees

Grave Prices	Resident	Non-resident
Conventional Grave – 4'x8'	\$800/grave	\$2,500/grave
Cremation Grave – 4'x4'	\$400/grave	\$1,250/grave
Infant Grave – 4'x4'	\$400/grave	\$1,000/grave
Cremation Grave – 4'x8' (When Available)	\$600/grave	\$2,000/grave
2 nd Right to Interment (When Available)	\$200/grave	\$500/grave
Cremation-Subdividing of Graves	\$200	\$400
Deed Transfers		
Transfer from Resident to Resident	\$5 administrative fee	
Transfer from Resident to Non-resident	\$1,700 per grave + administration fee	
Interment Costs		
Monday – Friday (prior to 2:00pm) ^{2**}	\$500	
Monday – Friday (2:00 pm and after) ^{2**}	\$650	
Saturdays ^{1,2}	\$1,000	
Sundays ² and Holidays ^{2,3}	\$1,250	
Cremation, Infant and 2nd Right Interment Costs		
Monday – Friday (prior to 2:00pm) ^{2**}	\$250	
Monday – Friday (2:00 pm and after) ^{2**}	\$400	
Saturdays ^{1,2}	\$750	
Sundays ² and Holidays ^{2,3}	\$1,000	
Markers		
Permit Fee – Single or Double*	\$100	
Installation – Single Memorial	\$150	
Installation – Double Memorial	\$175	
<p>Installation Fee is \$50 for reputable companies approved by the City of Graham *Installation Fee is waived for Veterans with an approved government-supplied marker. ** Based upon arrival time at the cemetery ¹Saturday rate begins at 4:00pm on Friday and ends at 7:00am on Sunday. ²\$50.00 per half-hour surcharge after one hour of arrival time or any time after 3:30 pm. ³The holiday rate applies to any holiday observed by the City.</p> <p>Please Note: A processing fee will be added for all electronic payments.</p>		

Laboratory Testing Fees

BOD	\$25
Suspended Solids	\$18 to \$20
Phosphate (total)	\$20
Ammonia	\$20
Turbidity	\$10
Temperature and pH	\$10
Coliform Total / Fecal / E. coli Coliform Bacteria	\$30
Coliform Bacteria	\$30
Heterotrophic Plate Count	\$40
TSS Surcharge Fees	\$0.32/lb. > 250 mg/l to \$0.35/lb
BOD Surcharge Fees	\$0.32/lb. > 300 mg/l to \$0.35/lb
Application for New Significant Industrial User (SIU) Permit	\$200
Application for New Non-SIU (Local) Sewer Use Permit	\$100
Modification or Renewal of any existing permit	\$150
Composite Sampling Fee (Setup/Use/Pickup of Sampler)	\$200 to \$225
Grab Sampling fee	\$65 to \$70
Annual Administrative Fee	\$150
Fats, Oils, and Grease Annual Inspection	\$30

Analysis performed by an outside commercial laboratory will be the cost of analysis plus 20%.

Please Note: A processing fee will be added for all electronic payments.

Development Fees

Development Ordinance Book (printed or flash drive)	\$20 flat fee
Major Subdivision Preliminary Plat Review Fee (five or more lots)	\$10 per lot (\$200 min).
Planned Unit Development Rezoning Request	\$5 per acre (\$200 min, \$500 max)
General Rezoning Request	\$200 flat fee
Conditional Rezoning Request	\$300 flat fee
Special Use Permit	\$300 flat fee
Final Plat Major Subdivision (more than five lots)	\$50 flat fee
Final Plat Minor or Exempt Subdivision (up to five lots)	\$25 flat fee
Variance Request	\$300 flat fee
Non-Residential Site Plan TRC Review Fee (excluding subdivision)	\$250 (1 st and 2 nd included) \$100 per review after the 2 nd review.
Annexations	\$250 per request
Administrative Amendment to Council-Approved Plans	\$100 flat fee
Wireless Telecommunications Facility	\$500 legal review fee in addition to other applicable fees
Fire Flow Test Fee	\$1,200 for all requested fire flow tests and re-test
Site Development/Right of Way Improvement Re-Inspection	\$350 \$700 2 nd \$1,050 3 rd etc.

Please Note: A processing fee will be added for all electronic payments.

Engineering, Construction Plan Review, and Inspection Fees

Street Plan Review and Inspection Fee	For all streets, the fee includes construction plan review and permitting, and record drawings and mapping review. In addition, the plan includes limited inspection of subgrade, base courses, asphalt, and curb and gutter: \$2.00 per linear foot of public street and \$1.00 per linear foot of private streets.
Waterline Plan Review and Inspection Fee	For all water lines, the fee includes construction plan review, permitting, and record drawings review and mapping. In addition, the fee includes limited inspection of backfill and trench compaction, and coordinating pressure testing and line disinfection: \$1.50 per linear foot of the water line.
Sanitary Sewer Line Plan Review and Inspection Fee	The fee for all sanitary sewer lines includes construction plan review and permitting, record drawings review, and mapping. In addition, the fee includes limited inspection of backfill and trench compaction, coordinating sewer line and manhole testing, and line video review inspections: \$1.50 per linear foot of sanitary sewer line.
Storm Sewer Line Plan Review and Inspection Fee	The fee for all storm sewer lines includes construction plan review and permitting, record drawings review, and mapping. In addition, the fee includes limited inspection of backfill and trench compaction and line video review inspection: \$1.00 per linear foot of storm sewer line.
Water and Sewer Services	For all water and sewer services, from the mainline tap to the property line, including limited inspection of backfill and trench compaction: \$100.00 per lot or \$50.00 for each residential service or \$200 for each water service larger than 1 inch or sewer service larger than 4 inches.
Backflow Prevention Device Plan Review and Inspection Fee	For all water services other than a standard water tap, a \$200 plan review and inspection fee will be charged for services requiring a backflow prevention device (domestic, fire, and lawn irrigation).
High-Density Stormwater Management Review and Inspection Fee	This fee applies to all High-Density Stormwater Management plans and devices, including construction plan review and permitting. In addition, it includes limited inspection of constructed stormwater devices: \$1,000 per device, with one-half payable at the time of plan submittal.

Low-Density Stormwater Management Review and Inspection Fee	For all Low-Density Stormwater Management plans and devices, including construction plan review and permitting. \$150 flat fee.
Sewer Pump Stations Requiring Permit Fee	For all sewer pump stations requiring a permit, the fee is \$5,000, which includes plan review, permitting, record drawings review, and limited construction inspection.
Buffer Authorization Permit Fee	Exempt Buffer Disturbance - \$25. Non-Exempt Buffer Disturbance - \$250.
Floodplain Development Permit Fee	\$50 permit flat fee. Impacts to the floodway required FEMA permitting – an additional \$250.
Water System Hydraulic Modeling	Water modeling for extensive offsite waterlines (over 1,000 linear feet of offsite extension) is to be completed by the City's chosen outside contractor. The cost of modeling is to be the City's cost.

Non-routine or excessive inspections include holidays, weekend inspections, and after-hours work. Non-routine or excessive inspection may include repeat inspections due to contractor failure or lack of coordination by the contractor. Non-routine or excessive inspections will be charged a rate of \$100/hour per person after the second inspection, re-inspections, holidays, and weekends, with inspections that require multiple people present to be charged at multiples of this rate.

Construction Plan Review and Inspection Fees are to be fully paid before the approval of the construction drawings.

Please Note: A processing fee will be added for all electronic payments.

Inspection Fees

Building Permit

Minimum Permit Fee	\$60
Residential (total structural square feet)	\$0.25 per sf
Commercial	\$5 per \$1,000 of value
Re-inspection Fee ¹	\$100
Building Plan Review, Commercial	\$200 buildings up to 10,000 sf \$200 + \$0.01 per sf for buildings >10,000 sf
Building Plan Review, Commercial Upfit	\$100
Building Plan Review, Residential	\$60
Sprinkler System (review and permit)	\$100
Swimming Pool	\$100
Sign	\$60
Building Fee Misc.	\$60
Home Recovery	\$10

Electrical Permit

Minimum Permit Fee	\$60
Extra Trip	\$30 per trip
Re-Inspection Fee ¹	\$100
Mobile Home Park Spaces (1-5)	\$60
Mobile Home Park Spaces (above 5)	\$6 per space
Billboards	based on service size
Saw Service	\$60
Temporary Service for Construction Site	\$60
Temporary Power for Sec. 10.8 N.C.E.C	\$60
Residential and Commercial Service	\$0.10 per sf
Low Voltage Wiring	\$0.05 per sf
Security System	\$60
Wiring Swimming Pool	\$110

Heating and Air Conditioning Permit

Minimum Permit Fee	\$60 plus \$5 per additional thousand
Re-Inspection Fee ¹	\$100
Ansul Test on Hoods	\$100
Duct Test (smoke)	\$60
New Gas Line	\$60
Temporary Gas	\$60
Fireplace	\$60

Insulation Permit

Single Family Dwellings	\$60
Multi-Family Dwellings	\$30 per unit
Re-Inspection Fee ¹	\$100

Plumbing Permit

First Fixture ³	\$60
Each Additional Fixture ³	\$10
Water Tap Non-Sewer Use	\$60
Re-Inspection Fee ¹	\$100

Mobile Homes

On-Site Inspection for HUD-Labeled	\$200 all-inclusive
------------------------------------	---------------------

Miscellaneous Building

ABC Inspection	\$100
Demolition of Building	\$60 plus \$1,000 cash bond
Driveway Permit ²	\$60
Moving of Building	\$60 plus \$1,000 cash bond
New Business Building & Fire Inspection	\$60
Fire Re-Inspection Fee ¹ (routine inspections)	\$60-3 rd , \$120-4 th , \$180-5 th , etc.
On-Site Consultations (all trades)	\$60
Tanks (50-10,000 gallons)	\$60
Tanks (over 10,000 gallons)	\$2 per additional thousand gallons
Change of Contractor	\$60
Daycare Inspections	\$100

Inspection Fee Notes

1. A re-inspection fee may be assessed when the permitted work is not ready at the time of the requested inspection or when recurring deficiencies exist.
2. Before cutting or constructing a driveway, persons must apply to and secure a permit from the City Building Inspector and pay the applicable fee.
3. For multi-family developments, each unit shall be calculated individually for plumbing permits.
4. Any change of contractor will incur a \$60 fee.

Please Note: Processing fee will be added for all electronic payments.

Labor and Equipment Fees

Superintendent	\$ actual
Equipment Operator or Labor Supervisor	\$ actual
All Other Labor	\$ actual
Motor Grader	\$45
Track Loader	\$125
Rubber Tired Loader	\$40
Tandem Dump Truck	\$67
Dump Truck	\$53
Dumpster	\$400
Roller	\$30
Tractor	\$22
Tack Distributor	\$18
Backhoe	\$44
Air Compressor	\$12
Snowplow	\$23
Pickup Truck	\$12
Sweeper	\$100
Flusher	\$33
Low Boy Trailer	\$20
Chipper	\$32
Chainsaw, Concrete Saw, and Tamp	\$5
Grinder and Line Remover	\$15
Paint Gun	\$10
Bush Hog	\$10
Sewer Roder	\$15
CL12 Taping Machine	\$12
Pumps, Other Taping, and Other Small Equipment	\$5
Bucket Truck	\$45
Paver	\$67
Cement Mixer	\$8

Straw Blower	\$8
Utility Trailer	\$10
Sewer Jet Machine	\$15
Welding/Generator Trailer	\$15
TV Inspection Camera	\$15
Skid Steer Loader	\$25
Hydraulic Breaker	\$15
Message Board	\$5
Dozer	\$55
UTV	\$14
Excavator	\$82
Mini Excavator	\$21
Leaf Picker	\$75
Tracked Skid Steer	\$36
Boom Mower	\$30
Crew Cab Service Truck	\$20

Labor and Equipment Notes

- ❖ All rates are per hour.
- ❖ Any Labor performed after hours, on weekends, or holidays will be billed at time plus ½ hour.
- ❖ Any other equipment is based on current contractual rental rates.
- ❖ Minimum rate of two hours.

Please Note: Processing fee will be added for all electronic payments.

Miscellaneous Fees

Auto Mileage Reimbursement	Current USGA rate for POV mileage reimbursement (www.gsa.gov)
Return Check Penalty	\$25
Print Copy (11x17)	\$1.50 per page
Print Copy (18x24)	\$5.00 per page
Print Copy (34x44)	\$10.00 per page
Copy Fee	\$0.25 per page
Faulty Burglar Alarm (Sec. 2-222(c))	\$50 after two faulty alarms during two calendar months

Faulty Fire Alarms (Sec. 2-246(d))	\$50 after two faulty alarms during two consecutive months
Fingerprinting for Public	\$3 for identification only; no charge for children 12 years old and younger
Lot Mowing Administrative Fee	\$50 per mowing
Notice of Attachment and Garnishment	\$5 per GS-105-368
Sign Damage Fees	
City Limit Sign	\$75 plus pole, plus labor
Stop Sign, 30x30	\$40 plus pole, plus labor
Stop Sign, 36x36	\$60 plus pole, plus labor
Stop Sign, 48x48	\$120 plus two poles, plus labor
City-Wide Speed Limit Sign, 42x30	\$85 plus two poles, plus labor
City-Wide Speed Limit Sign, 60x36	\$150 plus two poles, plus labor
Warning Signs (e.g. curve, dead-end)	\$55 plus pole, plus labor
Regulatory Signs (e.g. speed limit, weight limit, do not enter, yield)	\$45 plus pole, plus labor
One-Way Arrows	\$30 plus pole, plus labor
Street Name Sign	\$150 plus labor
All Parking Regulation Signs	\$20 plus pole, plus labor
School/Pedestrian Crossing Sign	\$110 plus pole, plus labor
Downtown Residential Parking Permit	\$20 per year
Pole	\$35
Labor	(Actual Rate)
Solicitors/Canvassers Permit	\$25 per Sec. 6-70
Solicitation Fee	\$50
Street Signs (City Style for Private Streets)	\$150 complete set with two blades, poles, bracket, cap, and installation
Street Signs (City Style for Private Streets)	\$85 sign set only, no pole or installation
Street Cuts (up to 4'x5' or 20 sf)	\$40 minimum
Street Cuts (over 4'x5' or 20 sf)	\$40 minimum plus \$2 per additional sf
Taxi Driver Permit	\$1 per Sec. 6-162
Temporary Encroachment Permit	\$40 plus labor

Temporary Parking Permit	\$5 per day \$25 per month \$150/year Sec. 20-161
Topographic Diskette with One Sheet	\$25 per map
Topographic Map Blueprint	\$10 per map
Topographic Maps Disk (of Graham & Burlington)	\$150 plus labor
Trimming City-Owned Trees Bond	\$50,000 Property Damage
Trimming City-Owned Trees Bond	\$50 Personal Injury
Trimming City-Owned Trees	\$15 per Sec. 10-63
Cement Catch Basin Cover	\$475
Parking Violation/Citation (City Ordinance Sec. 20-2 – Civil Penalties)	\$20
Parking over the allowed time (2hrs)	\$10 additional citation in 2-hr increments
Late Payment	\$10 30 days – additional \$10.00 60 days – additional \$10.00 90 days – additional \$10.00 After 60 days, ticket fines will be sent to debt setoff status for payment.

A processing fee will be added for all electronic payments.

Miscellaneous Compensation

Mayor	\$825.23 per month
City Council Member	\$506.61 per month
Cell Phone Allowance	\$35 per month
Fire Fighter's Compensation	\$10 per call/meeting/Training for Volunteers Supplemental Retirement \$3,000, as set by the Manager/Council

Recreation and Parks Department Fees

Athletics/Camps

	Resident	General Public	Commercial
Athletics (begins 1-1-27)	\$25 - \$30	\$40 - \$50	N/A
<p>¹A multiple-child discount will be available to Graham residents for children in the same household; the first child will be charged the full fee, the second child will be charged 75% of the full fee, and three or more children will each be charged 50% of the full fee.</p>			
Athletic Camps Including Soccer, Basketball, Baseball, Softball, Flag Football, Lacrosse	Fees for each camp will be set by the GRPD Director and the Athletic Supervisor, based on facility, staffing, and equipment needs.		N/A
Summer Day Camp (begin in 2027)			
10 Weeks	\$575/1st child	\$745/1st child	
6 weeks	\$350/1st child	\$450/1st child	
Weekly ²	\$70/child	\$86/child	
Daily ²	\$21/child	\$26/child	
Multiple Child Discount ³	\$30/child - \$10/wk/child	\$30/child - \$10/wk/child	
Afterschool (current) (Based on Availability)			
Weekly²	\$45/child	\$55/child	
Daily²	\$10	\$13	
Teacher Workday	\$21	\$26	
<p>²Limited based on availability. ³Discounts will not be given on weekly or daily rates.</p>			

Please Note: A processing fee will be added for all electronic payments.

Special Events and Programs

The GRPD Director may set fees for special events and programs based on facility, staffing, and equipment needs.

Graham Recreation Center

	Resident	General Public	Commercial
Open Gym Basketball			N/A
Ages 16-54	\$1/visit	\$1/visit	
Ages 15 & U; 55+	FREE	FREE	
Weight Room			
Ages 16-54	\$1/visit	\$1/visit	
Ages 16-54	\$40/six-month pass	\$55/six-month pass	
Ages 16-54	\$25/three-month pass	\$40/three-month pass	
Ages 55+	Free	Free	

Please Note: A processing fee will be added for all electronic payments.

Graham-Mebane Lake

	Fees for All Customers	Commercial
Boat Launching ²	\$9/vessel	N/A
Boat Launching-Seniors ^{2,4}	\$4/vessel	
Non-motorized Vessel Launching ³	\$6/vessel or \$45/year	
Non-motorized Vessel Launching-Seniors ^{3,4}	\$3/vessel or \$30/year	
Bank Fishing	\$3/person or \$35/year	
Bank Fishing-Seniors ⁴ & Persons w/100% Disability	\$1/person or \$15/year	
Annual User Fee Permit ⁵	\$70/year	
Annual User Fee Permit-Seniors ^{4,5}	\$50/year	
Annual User Fee Permit-Group	\$125/year	
Boat Launching-Maintenance & Demonstrations ⁶	\$4/vessel	\$4/vessel or \$300/annual
	Fees for All Customers	Commercial
Jon Boats	\$15	N/A

Canoe Rental	\$15	
Solo Kayak Rental	\$15	
Tandem Kayak Rental	\$15	
Event Rental	\$175/5 hrs.	\$275/5 hrs.

² All motorized boats including jet skis.

³ All non-motorized vessels including kayaks, canoes & paddleboards.

⁴ Senior fee begins at age 65.

⁵ Includes boat launching and daily fees for a single individual and covers a maximum of two boats

⁶ No Recreational activities (fishing, skiing, etc.) allowed; for boat and/or trailer maintenance/repair checks, swapping of boats and trailers, and all demonstrations for potential sales; fee is for a one-hour limit, activity over one hour will be charged the full boat launch fee; no charge for the general public if the boat remains on trailer.

Please Note: A processing fee will be added for all electronic payments.

Facility Rental Fees

Bill Cooke Park

Field/Room/Equipment	Resident/Non-Profit ^{1*}	General Public	Commercial*
Passive Areas Open Space, Perimeter Trail, Etc.	\$150 (5 hrs. max)	\$200 (5 hrs. max)	\$275 (5 hrs. max)
Single Field Field #1, Field #2 or Field #3	\$150/day (10 hrs.) \$20/hr.	\$200/day (10 hrs.) \$25/hr.	\$275/day (10 hrs.) \$35/hr.
	Resident/Non-Profit ^{1*}	General Public	Commercial*
Field Prep	\$20 ea.	\$20 ea.	\$20/ea.
Field Lining	\$10 ea.	\$10 ea.	\$10 ea.
Lights (single field)	\$25/hr.	\$25/hr.	\$25/hr.
Scoreboard (single field)	\$20/hr.	\$20/hr.	\$20/hr.

Staff Supervision ² (Begin in 2027)	\$20/hr. to \$30/hr	\$20/hr. to \$30/hr	\$20/hr. to \$30/hr
Tennis/Pickleball Court (New)	\$15/hr	\$20/hr	\$30/hr

¹Must be a 501(c)(3), tax-exempt or charitable organization in good standing and must be approved by the City of Graham.
²Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor.
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director.
Please Note: A processing fee will be added for all electronic payments.

Graham Recreation Center

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Full Center Gym #1, Gym #2, Room #1 & Kitchen	\$60/hr. + staff fee	\$120/hr. + staff fee	\$240/hr. + staff fee
Room #1 Multi-purpose Room, Includes Kitchen	\$20/hr. + staff fee	\$40/hr. + staff fee	\$80/hr. + staff fee
Gym #1-Full Gym, Includes Kitchen	\$30/hr. + staff fee	\$60/hr. + staff fee	\$120/hr. + staff fee
Gym #2-Half Gym, Includes Kitchen	\$25/hr. + staff fee	\$50/hr. + staff fee	\$100/hr. + staff fee
Tables ³ (For Use Outside Center)	\$3/table per day	\$3/table per day	\$3/table per day
Chairs (For Use Outside Center)	\$0.25/chair per day	\$0.25/chair per day	\$0.25/chair per day
Staff Supervision ²	\$20/hr to \$30/hr	\$20/hr to \$30/hr	\$20/hr to \$30/hr
Cleaning Deposit ⁵	\$50 to \$100	\$50 to \$100	\$50 to \$100

¹Must be a 501(c)(3), tax-exempt or charitable organization in good standing and must be approved by the City of Graham.
²Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor.
³Each rental will be charged a \$50 refundable security deposit.
⁵Refundable and included in all rentals.
*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director.

Please Note: A processing fee will be added for all electronic payments.

Graham Civic Center

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Full Center, Includes Kitchen (begin in 2027)	\$20/hr. to \$30/hr + staff fee \$75/5 hrs. + staff fee \$132/10 hrs. + staff fee	\$40/hr. to \$50/hr + staff fee \$150/5 hrs. + staff fee \$265/10 hrs. + staff fee	\$80/hr. to \$100 + staff fee \$300/5 hrs. + staff fee \$530/10 hrs. + staff fee
Sand Volleyball Court	\$15/hr.	\$20/hr.	\$30/hr.
Staff Supervision ²	\$20/hr to \$30/hr	\$20/hr to \$30/hr	\$20/hr to \$30/hr
Cleaning Deposit ⁵	\$50 to \$100	\$50 to \$100	\$50 to \$100

¹Must be a 501(c)(3), tax-exempt or charitable organization in good standing and must be approved by the City of Graham.

²Supervision Fee may be waived for City of Graham employees upon approval of the GRPD Director or Athletic Supervisor.

⁵Refundable and included in all rentals.

*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director.

Please Note: A processing fee will be added to all electronic payments.

South Graham Park

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Sand Volleyball Court	\$15/hr.	\$20/hr.	\$30/hr.
Tennis/Pickleball Court (New)	\$15/hr	\$20/hr	\$30/hr

¹Must be a 501(c)(3), tax-exempt or charitable organization in good standing and must be approved by the City of Graham.

*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director.

Please Note: A processing fee will be added for all electronic payments.

Maple St. Center

	Resident/Non-Profit ^{1*}	General Public	Commercial*
Full Center, Does Not Include Kitchen	\$15/hr. + staff fee	\$30/hr. + staff fee	\$60/hr. + staff fee

Supervisory Staff Fee ⁴ (Begin in 2027)	\$20/hr. to \$30	\$20/hr. to \$30	\$20/hr. to \$30
Cleaning Deposit ⁵ (Begin in 2027)	\$50 to \$100	\$50 to \$100	\$50 to \$100

¹Must be a 501(c)(3), tax-exempt or charitable organization in good standing and must be approved by the City of Graham.

⁴Supervisory fees must be paid for all centers. An additional hour will be added to all rentals for facility preparations. Supervisory fees may be waived for the Graham Recreation Center during regular business hours and for all centers for City of Graham employees upon approval of the GRPD Director or Center Supervisor.

⁵Refundable and included in all rentals.

*All rentals to Non-Profit and Commercial entities must be approved by the GRPD Director.

Please Note: A processing fee will be added for all electronic payments.

Shelters

Begin in 2027	Resident	General Public	School Systems	
Bill Cooke Park, Shelter #1 & Shelter #2	\$25 to \$30 /reservation period	\$50 to \$60 /reservation period	Alamance Co. Schools	Non-Alamance Co. Schools
S. Graham Park, Shelter A & Shelter B			FREE	\$20
Graham Regional Park				
Graham-Mebane Lake				

Please Note: A processing fee will be added for all electronic payments.

User Fees

Refuse Fees

*Recycling	\$7 to \$7.50 per unit, per month
*Sanitation Fee	\$7.50 to \$9.00 per unit, per month
Compost Bin	\$50 per bin
New Home Garbage & Recycling Container	\$70 per container
***Bulk Waste (in excess of 2 clamshell bites)	\$22 to \$24 per cubic yard in excess of 2
***Tree Trimmings (in excess of 2 clamshell bites)	\$16 to \$18 per cubic yard in excess of 2
Violation of Solid Waste Ordinance	
First Offense	Written Warning
Second Offense	\$50
Third Offense	\$150 (container removed until fee paid)
*Subsequent violations after the third offense will incur the same penalty, until a one-year reset from the first offense	
*All water customers inside the City Limits without containerized disposal systems (dumpsters) per customer or dwelling unit.	

Please Note: A processing fee will be added for all electronic payments.

Stormwater Fee

Stormwater Charge	\$3.50 to \$4.50 per month per utility account
-------------------	---

Water Rates

Water Base Rate (per month)	\$6.13 to \$6.50
Water Rates per 1,000 gallons (Inside City Limits)	
0-2,500	\$4.22 to \$4.47
2,500-10,000	\$4.70 to \$5.00
10,001-100,000	\$4.76 to \$5.05
100,001-1,000,000	\$4.83 to \$5.12
1,000,001-2,000,000	\$4.90 to \$5.19
2,000,000+	\$4.95 to \$5.25
Water Rate (Outside City Limits)	Double inside rates

Water Base Rate (Outside City Limits)	\$12.26 to \$13.00
Municipal Customers (per 1,000 gallons)	Inside rates
Delinquent Fee	2% (Minimum of \$5) +
Non-payment Fee	\$40
*Water Deposit (Inside Residential)	\$80
*Water Deposit (Outside Residential)	\$160
*Water Deposit (Inside Non-residential)	\$100
*Water Deposit (Outside Non-Residential)	\$200
Meter Reconnection Fee	\$100
**Meter Testing Fee (Inside)	\$10
**Meter Testing Fee (Outside)	\$20
Service Initiation Fee	\$10
Backflow Annual Testing (For Irrigation Accounts)	\$3.48 per month
Hydrant Meter Deposit	\$2,000
Raise or Adjust Water Meter Box (Inside Resident)	\$125
Raise or Adjust Water Meter Box (Outside Resident)	\$250
Meter re-read with no City error and no leaks detected	\$10 per re-read

*No deposit is required for property owners. Deposits are required for rental or leased property and are refundable when final bills are paid.

**During testing, if meter checks out of limits estimated by AWWA, the money shall be refunded and an adjustment made to the water bill. If meter tests are within AWWA Standards, the fee shall remain with the City.

Sewer Rates

Sewer Base Rate (per month)	\$6.13 to \$6.50
Sewer Rates per 1,000 gallons:	
0-2,500	\$7.30 to \$7.74
2,500-10,000	\$14.13 to \$14.98
10,001-100,000	\$14.23 to \$15.08
100,001-1,000,000	\$14.34 to \$15.20
1,000,001-2,000,000	\$14.40 to \$15.26
2,000,000+	\$14.51 to \$15.38

Unmetered Sewer Charge (per month)	\$82.46 to \$87.41
Outside User Sewer Surcharge (per month)	\$36.16 to \$38.33
Sewer Deposit (Inside Residential)	\$80
Sewer Deposit (Outside Residential)	\$160
Adjust Sewer Cleanout (Inside Residential)	\$125
Adjust Sewer Cleanout (Outside Residential)	\$250

Water and Sewer Tap and System Development Fees

Water & Sewer Tap & Meter Fees					
	Water Meter Fee	Water Tap Fee (Inside City Limits)	Water Tap Fee (Outside City Limits)	Sewer Tap Fee (Inside City limits)	Sewer Tap Fee (Outside City Limits)
Residential Dwelling Unit (3/4" Meter - 2 BR)*	\$525 to \$550	\$2,000	\$4000	\$2000	\$4000
Residential Dwelling Unit (3/4" Meter - 3 BR)*	\$525 to \$550	\$2000	\$4000	\$2000	\$4000
Residential Dwelling Unit (3/4" Meter - 4 BR)*	\$525 to \$550	\$2000	\$4000	\$2000	\$4000
Residential Dwelling Unit (3/4" Meter - 5 BR)*	\$525 to \$550	\$2000	\$4000	\$2000	\$4000
All Other Zoning Categories/Uses - 3/4" Meter	\$525 to \$550	<p>Owner or Developer is responsible for providing taps for all other types, sizes, and zoning classifications except for fire suppression taps in the #1 fire district where taps will be provided by the City.</p> <p>An additional \$625 charge for road bores and pavement cuts. Any work requiring pavement or concrete work will require an on-site estimate.</p>			
All Other Zoning Categories/Uses - 1" Meter	Owner or Developer is responsible for providing meters meeting City or Graham Standards and				
All Zoning Categories/Uses - 1.5" Meter					
All Zoning Categories/Uses - 2" Meter					
All Zoning Categories/Uses - 3" Meter					
All Zoning Categories/Uses - 4" Meter					
All Zoning Categories/Uses - 6" Meter					

Water & Sewer System Development Fees - July 1, 2022				
Customer Type	Equivalent Residential Unit†	Water Fee	Sewer Fee	Total Fee
Residential Dwelling Unit (3/4" Meter - 2 BR)	1	\$1,100 to \$2,737	\$1,100 to \$1,717	\$2,200 to \$4,454
Residential Dwelling Unit (3/4" Meter - 3 BR)	1.5	\$1,650 to \$4,105	\$1,650 to \$2,576	\$3,300 to \$6,680
Residential Dwelling Unit (3/4" Meter - 4 BR)	2	\$2,200 to \$5,473	\$2,200 to \$3,434	\$4,400 to \$8,907

Residential Dwelling Unit (3/4" Meter - 5 BR)	2.5	\$2,750 to \$6,841	\$2,750 to \$4,293	\$5,500 to \$11,134
All Other Zoning Categories/Uses - 3/4" Meter	1	\$1,100 to \$2,737	\$1,100 to \$1,717	\$2,200 to \$4,454
All Other Zoning Categories/Uses - 1" Meter	1.67	\$1,837 to \$4,570	\$1,837 to \$2,867	\$3,674 to \$7,437
All Zoning Categories/Uses - 1.5" Meter	3.33	\$3,663 to \$9,113	\$3,663 to \$5,718	\$7,326 to \$14,830
All Zoning Categories/Uses - 2" Meter	5.33	\$5,863 to \$14,586	\$5,863 to \$9,152	\$11,726 to \$23,737
Meters larger than 2 inches, System Development fees will be calculated at the time of request.				
	11.67	\$12,837	\$12,837	\$25,674
All Zoning Categories/Uses - 3" Meter				
All Zoning Categories/Uses - 4" Meter	21	\$23,100	\$23,100	\$46,200
All Zoning Categories/Uses - 6" Meter	43.33	\$47,663	\$47,663	\$95,326

†Applicable System Development Fee(s) for development requiring smaller or larger water meters will be calculated on a project specific basis using rates and methodology identified in the City's System Development Fee Analysis.

‡Equivalent Residential Unit is approximate multiplier adapted from AWWA Manual of Water Supply Practices-M1, Principles of Water Rates, Fees, and Charges.

*120 gallons per day per bedroom (min. 2-BR)

Notes:

- (1) Water and Sewer Development Fees are based on the number of bedrooms proposed for standard residential meter connections. Water and Sewer Development Fees for other metered connections are based on the meter size of the connection.
- (2) Any item not included in the above schedule shall be referred to the City Manager for a specific price determination.
- (3) Except for development involving the subdivision of land, the above fees are payable at the time of application for connection. For development involving the subdivision of land, System Development Fees shall be paid at the time of plat recordation or when water or sewer service is committed by the City, whichever comes first.

- (4) Projects may pre-pay water and sewer development fees after construction plan approval or after water and sewer permit issuance. Prepayment will be based on the applicable fees at that time. Prepayment of fees will not be impacted by future changes in fees, in that no fees will be returned due to reduced fees, nor additional fees charged due to increases in fees.
- (5) Owner or Developer is responsible for providing taps for all non-standard types, sizes, and zoning classifications except for fire suppression taps in the #1 fire district, where taps will be provided by the City, and for standard residential taps as noted above.
- (6) Owner or Developer is responsible for providing meters meeting the City of Graham Standards and Specifications for all other types, sizes, and zoning classifications for all meters above ¾" in size.
- (7) Owner or Developer of a residential subdivision, as defined in *Section 10.336* of the City of Graham Development Ordinance, is responsible for furnishing water and sewer taps in which tap fees will not be charged.

Please note: A processing fee will be added for all electronic payments.

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a financial planning and management tool that lists proposed capital projects and capital purchases for a rolling five-year (General Fund) or ten-year (Water & Sewer Fund) period. This multi-year document identifies and prioritizes the need for improvements and purchases and coordinates their funding and optimal time frames for completion. It is also a process that provides order and continuity to the repair, replacement, construction and/or expansion of the City's facilities. It puts a focus on preserving our infrastructure while ensuring the efficient use of public funds.

The CIP also serves to inform the taxpayers of Graham how the City plans to prioritize, schedule, and coordinate capital improvement projects over the next five years. The benefits of creating and annually updating the CIP include:

- Prudent use of taxpayer dollars;
- Focusing the City expenditures on the needs expressed by the governmental departments and agencies;
- Transparency in identification of high-priority projects;
- Coordination/cost-sharing between projects;
- Improving the City's eligibility for State and Federal grants; and
- Budgeting for improvements and major renovations or purchases annually rather than reacting only to the needs for that year.



The City of Graham CIP is organized much like the annual operating budget and is separated by funds that are divisible by departments.

Department heads and supervisors have submitted their updated CIP requests for the next five years (10 years for Water & Sewer) with prioritization levels and justification sheets. Each worksheet represents the requests of the various departments.

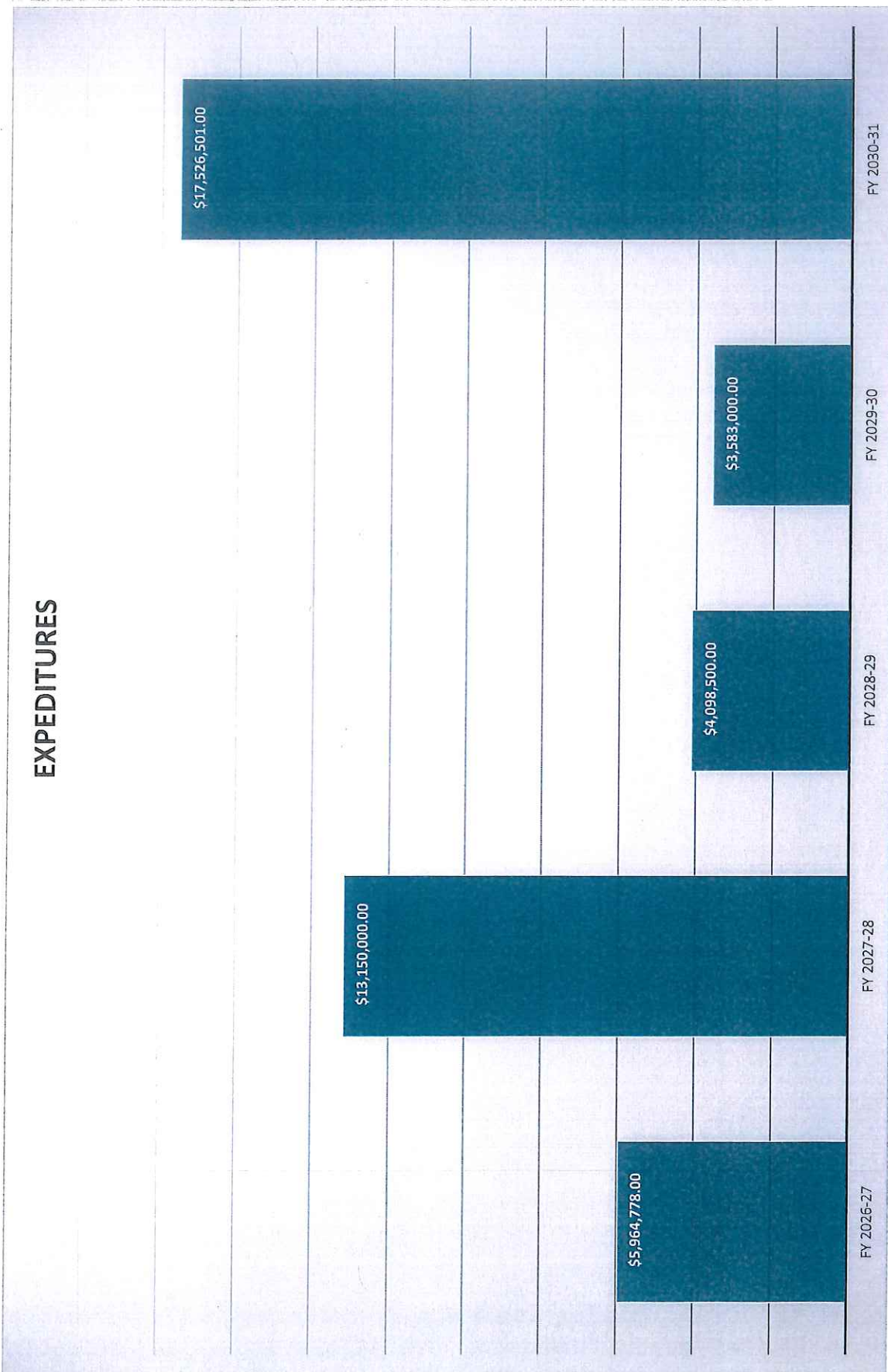
GENERAL FUND

Capital Requests Met- General Fund

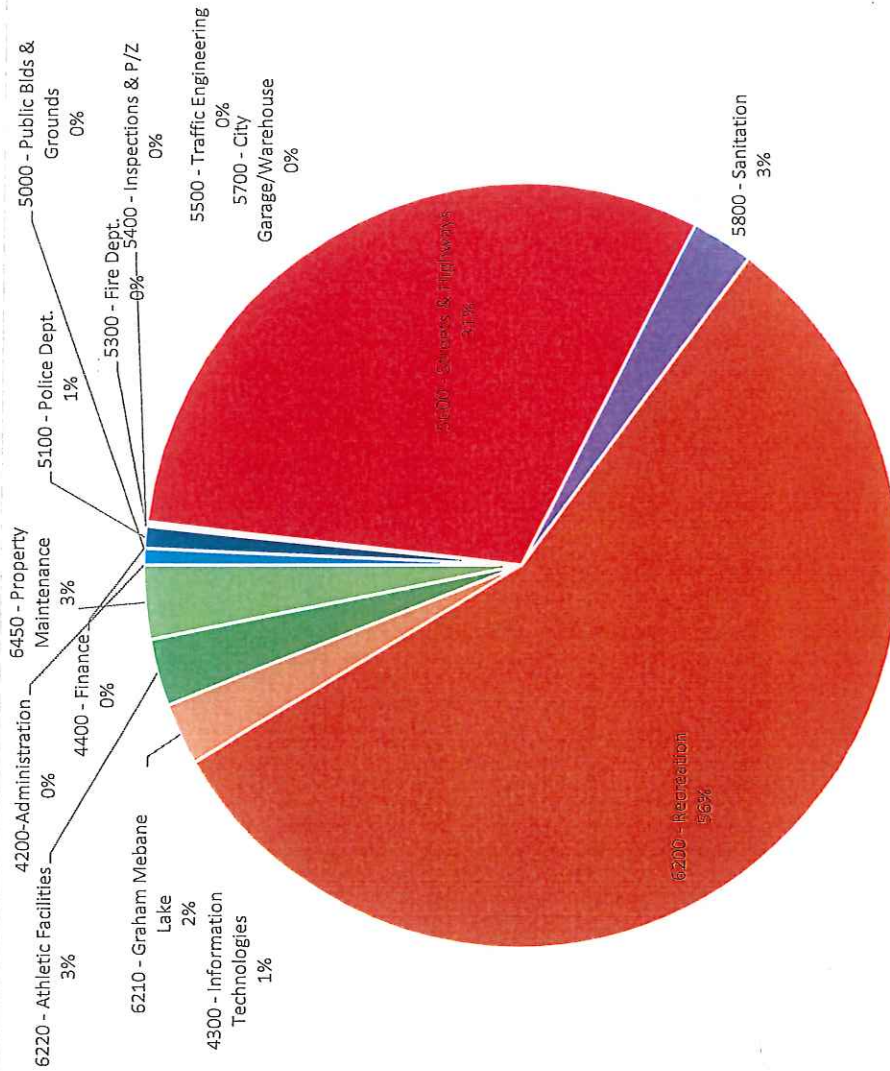
Department	Account	Item
Police Department	5100	Balistic Vests
Police Department	5100	Firearms Transition
Police Department	5100	Parking Software Upgrade
Police Department	5100	Taser Replacement
Police Department	5100	Vehicle Replacement (2)
Planning/Inspections	5400	SUV Replacement
Streets & Highways	5600	Motor Grader
Garage	5700	Scan Tool/Tool Boxes
Sanitation	5800	Side Loading Automated Garbage Truck
Recreation	6200	Software Upgrade
Graham Mebane Lake	6210	Jonboats
Athletic Facilities	6220	Graham Regional Park Curb
Athletic Facilities	6220	Marshall Street Playground
Property Maintenance	6450	PD Roof Repair

GENERAL FUND

EXPEDITURES



GENERAL FUND



DEPARTMENTAL EXPENDITURE PERCENTAGE

4200 - Administration	0%
4300 - Information Technologies	1%
4400 - Finance	0%
5000 - Public Bids & Grounds	0%
5100 - Police Dept.	1%
5300 - Fire Dept.	0%
5400 - Inspections & P/Z	0%
5500 - Traffic Engineering	0%
5700 - City Garage/Warehouse	0%
5600 - Streets & Highways	31%
5800 - Sanitation	3%
6200 - Recreation	56%
6210 - Graham Mebane Lake	3%
6220 - Athletic Facilities	3%
6450 - Property Maintenance	3%

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Ballistic Plate/ Ballistic Shield

Description and Scope

Purchase Level III ballistic plate inserts for our existing vests and purchase Ballistic shields for active shooter response.

Priority:

Medium

Category:

I. Health/Safety/Welfare

History and Current Status

We have only purchased Level IIA ballistic armor in the past.

Justification/Purpose

Level IIA ballistic vests only protect against lower velocity handgun ammunition such as 9mm FMJ and 40 S&W. Whereas a Level III ballistic plate provides additional protection from a wide variety of rifle rounds along with all handgun rounds. This improvement provides a wider level of protection of our officers in the event they are shot. The ballistic shield would provide Level III protection for officers in an active shooter or officer extraction scenario

Impact if Delayed/Alternatives

There are no alternatives for ballistic protection from Rifle rounds. The delay in purchasing these items continue to place our officers in harms way from a known threat.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 35,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 35,000

Funding

General Fund	\$ 35,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 35,000



Contact Person: Captain Daniel Sisk

Department: Police (5100)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Firearms Transition

Description and Scope

Trade in all agency owned 45 auto handguns and purchase 9mm handguns.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

We began purchasing 9mm handguns in 2022 after reviewing research that showed the versatility and cost reduction of 9mm handguns. We bought several with the intention of completely transitioning. This purchase would complete the transition.

Justification/Purpose

We currently utilize 2 different caliber firearms, .45 Auto and 9mm. Our goal is to completely transition to a 9mm platform. One, to make budget preparation and ammunition ordering more streamline. Two, to save money since 9mm ammunition is traditionally cheaper, and Third the 9mm handgun has been found to be more versatile and easily fired by multiple sized hands.

Impact if Delayed/Alternatives

Operating Impact/Other Comments

This transition would require additional equipment(holsters), training, and an additional purchase of ammunition due to the number of rounds needed during transitional training.

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 33,642
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 33,642

Funding

General Fund	\$ 33,642
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 33,642



Contact Person: Capt. Daniel Sisk

Department: Police (5100)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Parking Software Upgrade

Description and Scope

Purchase software and equipment to transition our department's parking citation issuance to a digital platform.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

We have only utilized manual issuance and processing of parking citations. This leads to inevitable human error in auditing and processing tickets.

Justification/Purpose

All current citations are manually entered, processed and dissolved. The proposed software and equipment would allow our parking enforcement officer to issue citations using a digital handheld. The issued citation would include a qr code that allows the violator to pay the fine electronically. This also includes software that tracks and maintains outstanding fines and issued citations. Thus, alleviating the need to accept cash through our records window and reducing the liability of multiple transfer of funds.

Impact if Delayed/Alternatives

Continued liability of human error.

Operating Impact/Other Comments

This has a first year cost of \$10000 with an annual recurring cost of \$6,200. The city has collected \$16,833.79 in parking fines from 7/1/2025 to 2/25/26

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 10,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 10,000

Funding

General Fund	\$ 10,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 10,000



Contact Person: Captain Daniel Sisk

Department: Police (5100)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Taser Replacement

Description and Scope

Replace warranty expiring Taser 7's with the Taser 10

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

We currently have a mixture of Taser 10's and Taser 7's in operation.

Justification/Purpose

We currently have 10 Taser 7's that have an expired warranty or a soon to be expired warranty. This warranty comes with free replacement or repair of manufacture defected equipment and a \$1million liability coverage. This coverage will dissolve upon expiration of the warranty. Replacement with the Taser 10 provides us with the continued warranty and utilization of the latest technology.

Impact if Delayed/Alternatives

Loss of warranty benefits on the affected Tasers

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 57,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 57,000

Funding

General Fund	\$ 57,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 57,000



Contact Person: Captain Daniel Sisk

Department: Police (5100)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Police Vehicles

Description and Scope

Purchase 2 marked patrol vehicles with upfit and 2 administrative/CID vehicles with upfit

Priority: Medium **Category:** II. Maintenance/Replacement

History and Current Status

Patrol vehicles and admin/CID vehicles are consistently driven for work purposes. Thus, accumulating a lot of miles and wear and tear.

Justification/Purpose

Police vehicles are an essential piece of police equipment that are driven in emergency situations routinely. This demand requires that vehicles remain in optimal shape for performance. Aging vehicles create higher repair costs and can lead to unsafe operation due to failing parts.

Impact if Delayed/Alternatives

Continued deterioration requiring more expensive repairs and possible unsafe operation due to failing parts.

Operating Impact/Other Comments



Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 233,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 233,000

Funding

General Fund	\$ 23,300
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 23,300

Contact Person: Captain Daniel Sisk

Department: Police (5100)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: INSPECTIONS 4x4 SUV

Description and Scope

4x4 SUV for inspector

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

A 4x4 vehicle has proven to be extremely valuable on the job site and the current vehicle needing replacement has started accumulating higher costs for repairs.

Impact if Delayed/Alternatives

We will continue to be limited in our ability to access muddy sites or sites with steep terrain. This limits our ability to provide developers with timely service.

Operating Impact/Other Comments

Current truck can be used by other departments at city hall.

Justification/Purpose

To provide a vehicle that can access all areas of the project site.

Cost

	Total Cost
Planning/Design	
Purchase	\$ 53,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 53,000

Funding

General Fund	\$ 53,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 53,000



Contact Person: Jimmy Lloyd, Inspections Director

Department: Inspections and Planning/Zoning (54

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Heavy Truck/Equipment Scan Tool

Description and Scope

Snap-On ProLink Plus Heavy Truck/Equipment Scan Tool

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

Justification/Purpose

This will replace the 15yr old truck scan tool, cut down on software expenses, & truck/equipment repair expenses. This scan tool has Class1 through 8 truck, & equipment code coverage. Snap-On pulls software directly from OEMs to provide more advanced coverage and capabilities we lack in our existing scan tool. It also has OEM step by step repair information loaded into the scan tool, & is WIFI capable to access other online resources.

Impact if Delayed/Alternatives

City will continue to pay extra outside expenses for truck & equipment repairs.

Operating Impact/Other Comments

Scan tool will allow the Garage to be even more self sufficient in repairing our own equipment.

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 12,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 12,000

Funding

General Fund	\$ 12,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 12,000



Contact Person: Gary Geringer

Department: City Garage (6650)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Truck Tool Box Drawers

Description and Scope

Tool Box Drawers for Garage Service Truck

Priority:

Medium

Category:

I. Health/Safety/Welfare

History and Current Status

Service truck was transferred from Property Maint. to Garage. There were only a shelf or two per compartment which was sufficient for the purpose the truck was purchased for.

Justification/Purpose

At present you can't find anything in the service body. Everything is piled in the shelves, loose, rolling around. We are often times working on the side of the road in traffic conditions, trying to find our tools. Installing drawers with dividers in service body boxes will aide in organization & cut down on time searching for stuff. I have tried to find less expensive tool box alternatives, but the truck body is odd shaped, so aftermarket boxes will not fit.

Impact if Delayed/Alternatives

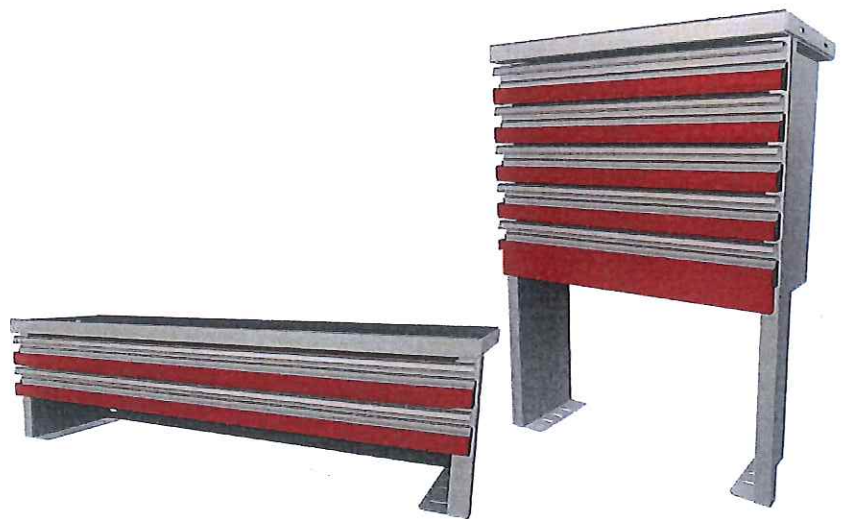
Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 7,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 7,000

Funding

General Fund	\$ 7,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 7,000



Contact Person: Gary Gerringer

Department: City Garage (6650)

GENERAL FUND

CAPITAL IMPROVEMENT PROJECT - 5600 Streets & Highways

Request	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	TOTAL
	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost
John Deere Track Repair	\$ 25,000					\$ 25,000
Bill Cooke Asphalt Renewal	\$ 361,000					\$ 361,000
CAT Motor Grader	\$ 400,000					\$ 400,000
Graham Regional Curb	\$ 7,000					\$ 7,000
Maple Street Center Asphalt Renewal	\$ 45,000					\$ 45,000
Marshall, Travora, Pomeroy St Storm Drain/Sormwater Project		\$ 500,000	\$ 1,200,000	\$ 500,000		\$ 2,200,000
Municipal Parking Lots	\$ 91,000	\$ 84,500	\$ 58,500	\$ 110,500	\$ 153,500	\$ 498,000
Pedestrian Sidewalks	\$ 30,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 430,000
Public Works Asphalt Repair	\$ 150,000					\$ 150,000
Salt Storage Shed	\$ 65,000					\$ 65,000
Single Axle Dump Truck		\$ 240,000				\$ 240,000
Street Resurfacing	\$ 1,300,000	\$ 1,500,000	\$ 1,700,000	\$ 1,900,000	\$ 2,000,000	\$ 8,400,000
Wheel Loader		\$ 340,000				\$ 340,000
City Hall Asphalt Renewal	\$ 150,255					\$ 150,255
Tandem Dump Truck		\$ 275,000				\$ 275,000
Subtotal	\$ 2,624,255.00	\$ 3,039,500.00	\$ 3,058,500.00	\$ 2,610,500.00	\$ 2,253,500.00	\$ 13,586,255

2027-2031 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Motor Grader

Description and Scope

Cat 120 Motor Grader for grading gravel City streets, farm and lift station roads, projects and snow removal.

Priority:

Medium II. Maintenance/Replacement

History and Current Status

Current 2004 Volvo Grader broke down during snow event and is still down trying to find parts to repair as they are obsolete from manufacture. We are currently looking for used parts in junk yards.

Justification/Purpose

To replace 2004 Volvo motor grader which parts are becoming obsolete. Motor grader is a invaluable piece of equipment for snow/sleet removal as it has down pressure ability. It also most efficient piece of equipment for maintaining City gravel roads and be used on future grading jobs the city may have.

Impact if Delayed/Alternatives

Unless parts can be found we will be without grader. For planned work we could rent if available. During winter storms they are hard to rent due to their value clearing roads.

Operating Impact/Other Comments

This new motor grader would speed up removal of snow and ice due to weight and higher horsepower. The older grader does not have the power or weight to move the snow efficiently and is slow due to lack of size and power.

Cost

	Prior	26-27	27-28	28-29	29-30	30-31	
Planning/Design							
Purchase							
Construction							
Equipment		\$ 400,000					
Other							
TOTAL PROJECT COSTS	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Funding

	Prior	26-27	27-28	28-29	29-30	30-31	
General Fund		\$ 400,000					
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Contact Person: Rod Payne

Department: Streets and Highways (5600)



2027-2031 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Automated Garbage Truck

Description and Scope

Truck and chassis with a 28yd high compaction body that utilizes an automated arm to collect 96 gallon waste containers.

This truck is to cover expansion of service.

Priority:

Medium

Category:

III. Expansion of Existing

History and Current Status

Truck is for expansion of services due to having to add additional route to meet growth.

Justification/Purpose

Removing solid waste from our community in a timely matter helps protect the safety and health of the citizens. Will serve as a frontline truck used in the daily collection of approximately 700 waste containers. In a four day work week, it will collect approximately 2800 residents effectively.

Impact if Delayed/Alternatives

As new houses are added we have to rely on the oldest backup more which yields very expensive maintenance cost ranging from \$5,000-\$30,000 and increased down time.

Operating Impact/Other Comments

The oldest back up trucks are between 14 and 19 years old and were build under the new emission standards and require a lot of maintenance. Part availability can also be an issue for the emission system.

Cost

	Prior	26-27	27-28	28-29	29-30	30-31	
Planning/Design							
Purchase		\$ 445,000				\$ 450,000	
Construction							
Equipment							
Other							
TOTAL PROJECT COSTS	\$ 0	\$ 445,000	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0

Funding

	Prior	26-27	27-28	28-29	29-30	30-31	
General Fund		\$ 445,000				\$ 450,000	
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	\$ 0	\$ 445,000	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0

Contact Person: Burke Robertson

Department: Sanitation (5800)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: CivicPlus Registration Management Software

Description and Scope

CivicPlus Registration Management Software supports community engagement and boosts online registration revenue by streamlining how residents register for programs and events, reserve facilities, and purchase memberships, all through a convenient, user-friendly platform.

Priority:

High

Category:

II. Maintenance/Replacement

History and Current Status

The department has utilized the current system since 2016. It is currently used to manage programs, facility scheduling and reservations, point-of-sale transactions, and sponsorships across the department.

Impact if Delayed/Alternatives

Delaying the implementation of new software would continue to hinder efficiency in program planning, transaction processing, and both financial and program-period reporting. The current system presents ongoing challenges with setting up programs and accurately generating financial reports. Extended technical support response times have further slowed progress, at times resulting in stalled operations or lost transactions, limiting the department's ability to move forward effectively.

Justification/Purpose

Our current system is no longer meeting the needs of staff or the public. Ongoing challenges with customer support, limited functionality, reporting capabilities, and overall user-friendliness have impacted efficiency and usability. The CivicPlus Registration Management solution provides enhanced features and expanded options that create a more streamlined, effective experience for both staff and users, improving overall registration management and service delivery.

Operating Impact/Other Comments

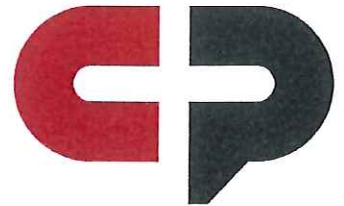
On the administrative side, the current point-of-sale platform is not user-friendly for staff, creating inefficiencies in daily operations. Additionally, persistent communication issues between the card readers and the software have led to stalled transactions, lost sales, and extended customer service interactions, negatively impacting both staff productivity and the customer experience.

Cost

	Total Cost
Planning/Design	\$ 17,839
Purchase	
Construction	
Equipment	
Other	\$ 8,659
TOTAL PROJECT COSTS	\$ 26,498

Funding

General Fund	\$ 26,498
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 26,498



CIVICPLUS®

Contact Person: Brandy McCandless, Marketing Supervisor

Department: Recreation (6200)



CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Purchase Jon Boats

Description and Scope

Purchase 2 fourteen-foot jonboats for the Lake's Vessel Rental Program, including two sets of oars, personal flotation devices, seat cushions, anchors, anchor line, and tie down lines.

Priority:

High

Category:

III. Expansion of Existing

History and Current Status

We have four jonboats in our rental stable. They have brought in more than twice as much as we payed for them in the 4 years we have been renting them.

Justification/Purpose

Jon boat rentals are extremely popular, making up 50% of vessel rentals, with opportunities to rent more if we had them. We often turn away would-be customers because all of our jonboats are rented.

Impact if Delayed/Alternatives

Continued customer frustration at not being able to enjoy the lake. Lagging behind area lakes in responding to customer trends and changes. Boat prices continue to rise - our 2020 purchases were \$800 each, 2022 purchases \$1,800, and the same jon boat now is \$2,000.

Operating Impact/Other Comments

The demand is there, we're trying to increase supply to match.

Cost

	Total Cost
Planning/Design	
Purchase	\$ 5,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 5,000

Funding

General Fund	\$ 5,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 5,000

Contact Person: Steve Hadden

Department: Graham-Mebane Lake (6210)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Graham Regional Curb

Description and Scope

Curb and Gutter Installation

Priority: Medium **Category:** I. Health/Safety/Welfare

History and Current Status

Ribbon paved parking lot with a history of cars rounding the corner cutting short running through the median creating muddy parking lot causing damage to vehicles.

Justification/Purpose

To keep cars from cutting corner and running through median creating a muddy/rutted situation in the parking lot and median.

Impact if Delayed/Alternatives

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	
Construction	\$ 7,000
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 7,000

Funding

General Fund	\$ 7,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 7,000



Contact Person: Tim/Tel

Department: Athletic Facilities (6220)

2027-2031 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: Marshall St Playground Replacement

Description and Scope

New age appropriate playground for Marshall St. Park to replace the aging equipment that is currently in place.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

Current playground was installed in 1997. Components are wearing out and becoming unsafe for play. Replacement parts are hard to find or do not exist.

Justification/Purpose

Components are worn out and needing to be replaced. Due to the age of the equipment, parts for fixes or replacements are becoming hard to find.

Impact if Delayed/Alternatives

Possible injury to users. Playground may have to be permanently closed until it is deemed safe by a CPSI.

An alternative is to do a neighborhood study of the population to see if a playground replacement is necessary or if we could redesign the area to better accommodate the current residents.

Operating Impact/Other Comments

As the CPSI I would rate this as a MEDIUM-HIGH priority for replacement.

Cost

	Prior	26-27	27-28	28-29	29-30	30-31	
Planning/Design							
Purchase							
Construction		\$ 60,000					
Equipment							
Other							
TOTAL PROJECT COSTS	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Funding

	Prior	26-27	27-28	28-29	29-30	30-31	
General Fund		\$ 60,000					
General Obligation Bonds							
Grants							
Other							
TOTAL FUNDING SOURCES	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Contact Person: Burke Robertson

Department: Athletic Facilities (6220)

GENERAL FUND

CAPITAL IMPROVEMENT PROJECT - 6450 Property Maintenance

Request	FY 2026-27 Total Cost	FY 2027-28 Total Cost	FY 2028-29 Total Cost	FY 2029-30 Total Cost	FY 2030-31 Total Cost	TOTAL Total Cost
Tub Grinder						
Compost Screener	\$ 67,000		\$ 18,000		\$ 18,000	\$ 103,000
F250 4x4 Tool Body Truck						
Forestry Mulcher			\$ 95,000			\$ 95,000
Zero Turn Mower		\$ 22,000			\$ 22,000	\$ 68,000
Ride-on Spreader/Sprayer	\$ 20,000		\$ 22,000		\$ 24,000	\$ 66,000
Hooklift Leaf Collection Unit						
F250 4x4 Dump Truck		\$ 165,000				\$ 165,000
Townbranch HVAC replacement	\$ 7,500					\$ 7,500
Townbranch Underground Power	\$ 9,300			\$ 120,000		\$ 129,300
Townbranch Asbestos Removal	\$ 18,960					\$ 18,960
City Hall Light Upgrade	\$ 25,000					\$ 25,000
City Hall Restroom Floors	\$ 14,000					\$ 14,000
HVAC Fire Department	\$ 51,500					\$ 51,500
HVAC Graham Museum	\$ 20,000					\$ 20,000
HVAC Mini-Split IT	\$ 6,500					\$ 6,500
HVAC Mini-Split Horticulture Shop	\$ 6,000					\$ 6,000
HVAC Mini-Split Linwood	\$ 6,300					\$ 6,300
HVAC Mini-Split PM Shop	\$ 6,300					\$ 6,300
HVAC Mini-Split Sanitation	\$ 5,300					\$ 5,300
HVAC Replacement Bill Cooke Park Shop	\$ 7,500					\$ 7,500
Library Roof Repair	\$ 150,000					\$ 150,000
Maple Street Renovation	\$ 188,000					\$ 188,000
PW Office Floor Replacement	\$ 7,000					\$ 7,000
PD Foyer Tile Floors	\$ 5,000					\$ 5,000
PD Hall Tile Floors	\$ 12,000					\$ 12,000
PD Roof Repair	\$ 180,000					\$ 180,000
Rec Storage Building Roof	\$ 35,000					\$ 35,000
Subtotal	\$ 848,160.00	\$ 187,000.00	\$ 135,000.00	\$ 144,000.00	\$ 64,000.00	\$ 1,378,160

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Police Department Roof Repair

Description and Scope

Re flash all joints and closures on metal roof and 2 canopy roof at Police Dept. Repair laps and existing repairs in the EPDM gutter system.

Priority:

Medium

Category:

I. Health/Safety/Welfare

History and Current Status

Roof and gutter system are approximately 30 years old and is starting to leak in joints and seams.

Justification/Purpose

Roof and gutter system leaks during heavy rain events causing mold and other structural issues.

Impact if Delayed/Alternatives

Roof leaks could become more frequent causing mold and other structural issues.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 180,000
Construction	
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 180,000

Funding

General Fund	\$ 180,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 180,000



Contact Person: Tim Covington

Department: Property Maintenance (6450)

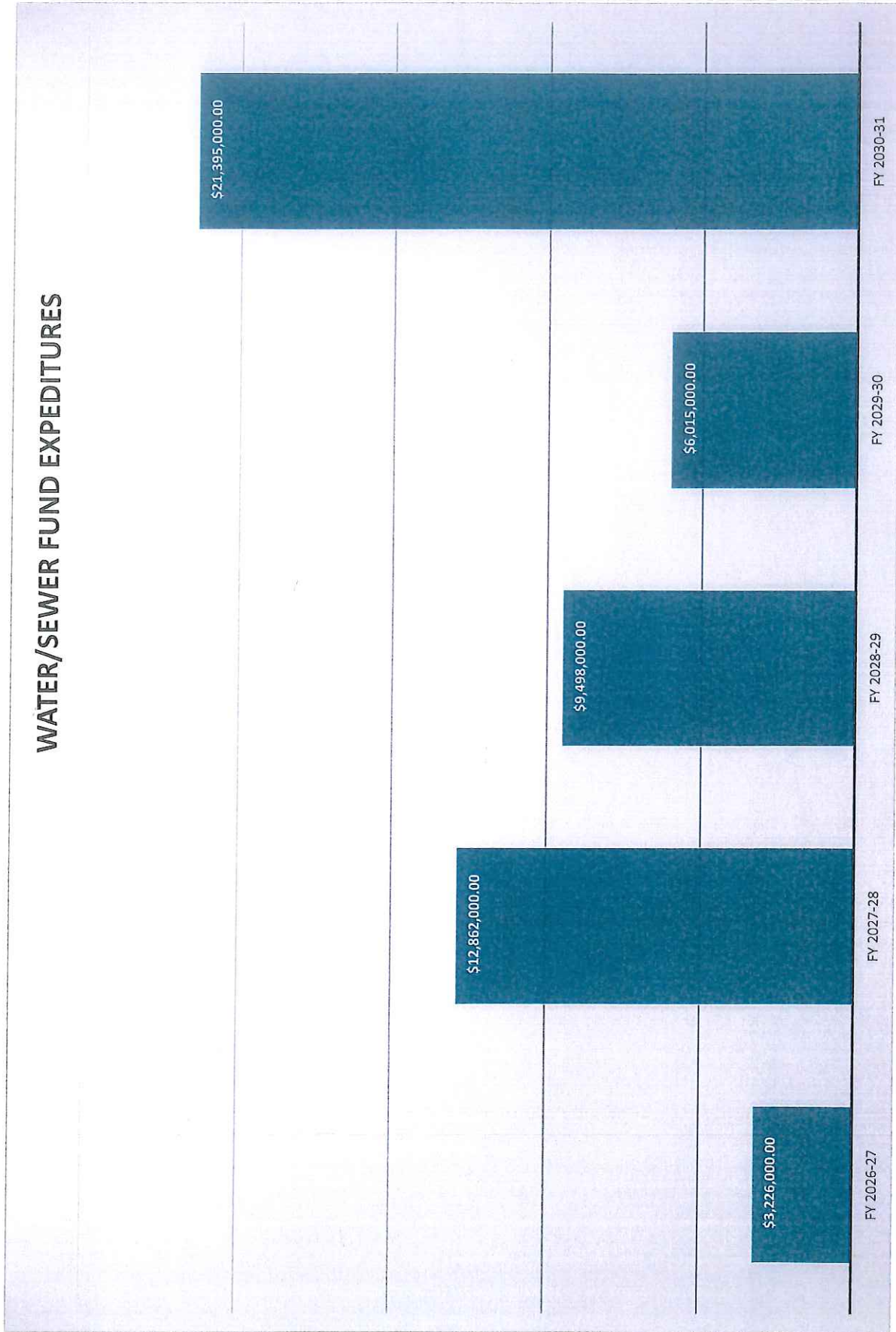
WATER/SEWER FUND

Capital Requests- Water & Sewer Fund

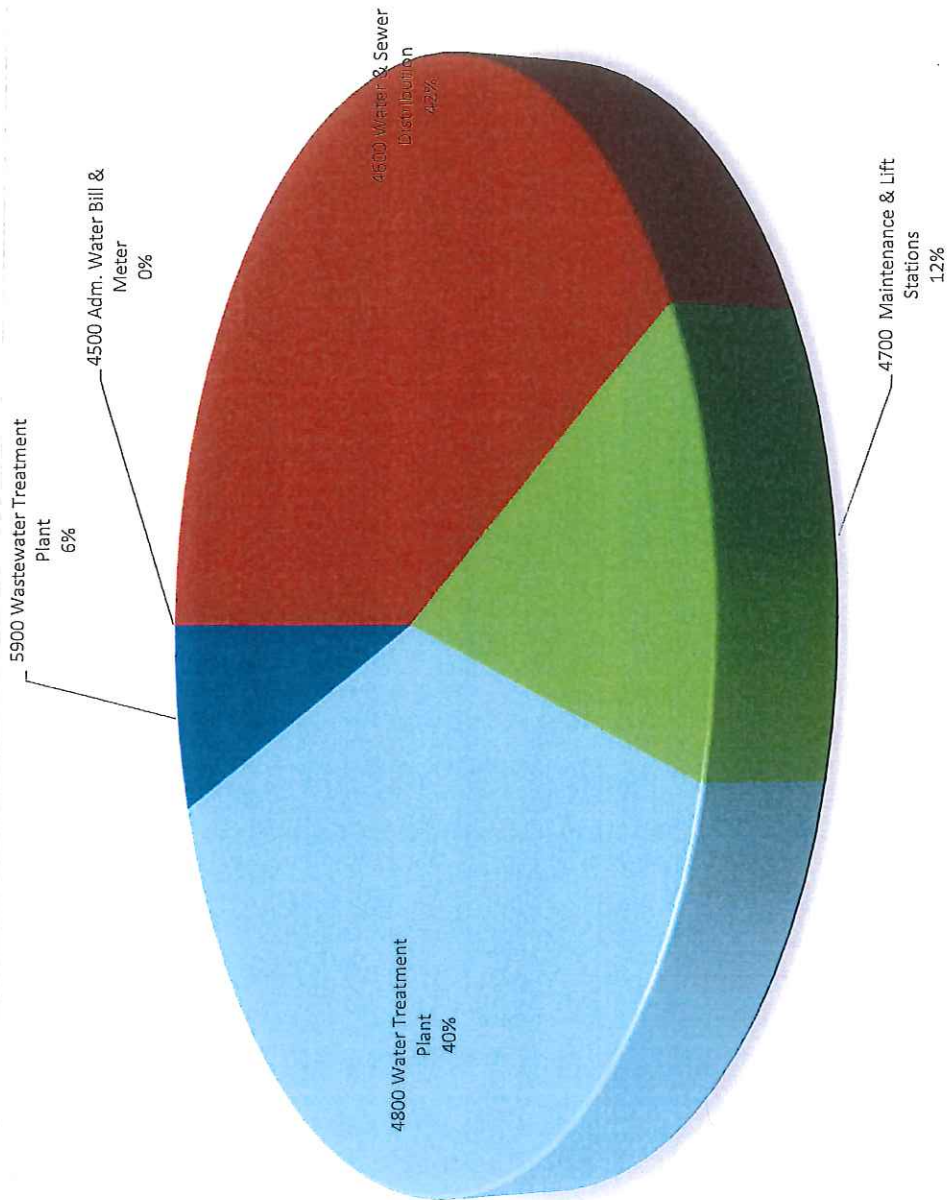
Department	Account	Item
Water & Sewer Distribution	4600	NWEP
Water & Sewer Distribution	4600	W. Elm Street Waterline Replacement
Water & Sewer Distribution	4600	Service Truck
Water & Sewer Distribution	4600	Kubota Skid Steer
Maintenance & Lift Stations	4700	Spare Pumps
Water Treatment Plant	4800	Fluoride Feed System
Water Treatment Plant	4800	Polymer Chemical Feed System
Wastewater Treatment Plant	5900	Door Replacement

WATER SEWER FUND

WATER/SEWER FUND EXPEDITURES



WATER SEWER FUND



4500 Adm. Water Bill & Meter	0%
4600 Water & Sewer Distribution	42%
4700 Maintenance & Lift Stations	12%
4800 Water Treatment Plant	40%
5900 Wastewater Treatment Plant	6%

DEPARTMENTAL EXPENDITURE PERCENTAGE



CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Banks, Ward, Holt St Waterline Replacement

Description and Scope

Banks St., Ward St., and Holt Waterline Replacement - Replacing approximately 1600lf of 2 inch and 6 inch water main with a 8 inch water main.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

Brittle pipe and corrosion within the pipe due to age and undersized.

Justification/Purpose

Existing pipe is very brittle and undersized. This will be part of an ongoing project of main replacement on Banks, Ward, and Holt area.

Impact if Delayed/Alternatives

Water outages for residents.

Operating Impact/Other Comments

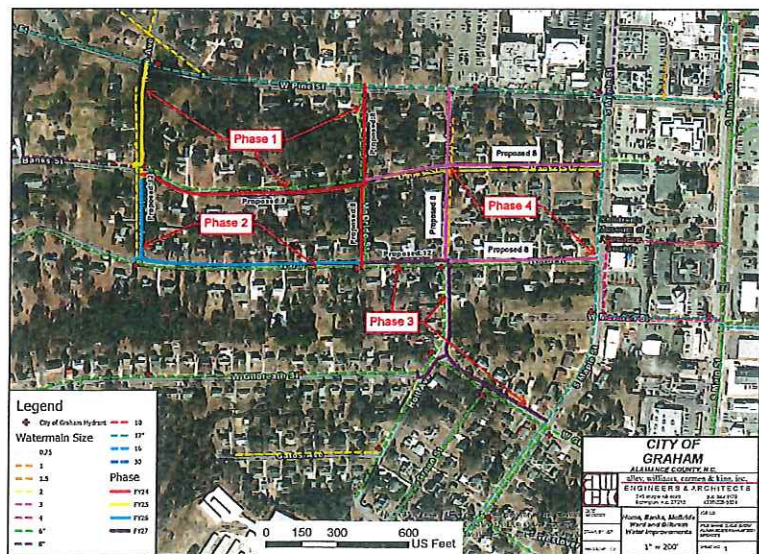
Continued and increased repairs.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	
Other	\$ 1,000,000
TOTAL PROJECT COSTS	\$ 1,000,000

Funding

General Fund	
General Obligation Bonds	
Grants	
Other	\$ 1,000,000
TOTAL FUNDING SOURCES	\$ 1,000,000



Contact Person: Kenny Hill

Department: Water and Sewer Distribution (4600)



CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: West Elm St Waterline Replacement and Up Sizing to 8 inch

Description and Scope

West Elm St Waterline Replacement and Up Sizing to 8 inch

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

Brittle, corroded.

Justification/Purpose

Existing pipe is very brittle. There have been many line breaks on this pipe.

Impact if Delayed/Alternatives

Water outages.

Operating Impact/Other Comments

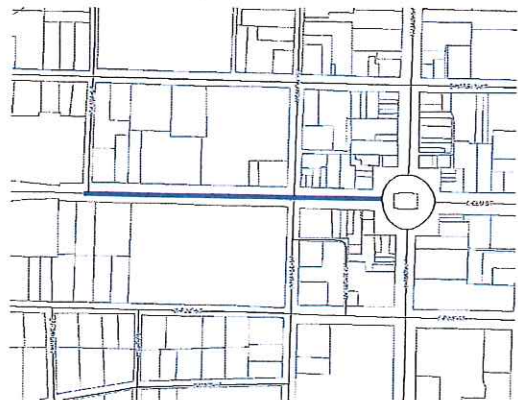
Continued and increased repairs.

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	
Other	\$ 1,200,000
TOTAL PROJECT COSTS	\$ 1,200,000

Funding

General Fund	
General Obligation Bonds	
Grants	
Other	\$ 1,200,000
TOTAL FUNDING SOURCES	\$ 1,200,000



Contact Person: Kenny Hill

Department: Water and Sewer Distribution (4600)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Service Truck 4X4

Description and Scope

4-wheeled drive truck to replace a 2010 rwd truck.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

The truck is currently in service.

Justification/Purpose

To replace current truck that is beyond its service life. The rwd trucks do not give the department flexibility as a 4-wheel drive. Department staff needs to be able to maneuver across sewer or water easements when needed.

Impact if Delayed/Alternatives

Increased Maintenance cost. Lower fuel economy.

Operating Impact/Other Comments

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	\$ 50,000
Other	
TOTAL PROJECT COSTS	\$ 50,000

Funding

General Fund	\$ 50,000
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 50,000



Contact Person: Kenny Hill, Field Operations Manager

Department: Water and Sewer Distribution (4600)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Kubota Skid Steer

Description and Scope

Replace 26 year old John Deere Skid Steer Loader.

Priority:

High

Category:

II. Maintenance/Replacement

History and Current Status

Current JD is a 1998 model with obsolete parts. This model was only made for 2 years and therefore parts are practically non existent.

Justification/Purpose

Current JD is a 1998 model used for a variety of tasks including loading and unloading rock. Used for cleanup, backfilling, and dressing up areas that have been disturbed due to line repair or replacement.

Impact if Delayed/Alternatives

Operating Impact/Other Comments

Currently skid steer is in the garage and cannot be repaired.

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	
Construction	
Equipment	\$ 85,000
Other	
TOTAL PROJECT COSTS	\$ 85,000

Funding

General Fund	
General Obligation Bonds	
Grants	
Other	\$ 85,000
TOTAL FUNDING SOURCES	\$ 85,000



Contact Person: Kenny Hill, Field Operations Manager

Department: Water and Sewer Distribution (4600)



2023-2028 CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION



Project Title: SPARE PUMPS FOR LIFT STATIONS

Description and Scope

Spare pumps available for each lift station.
Spare pumps for Cherry Lane alone is \$60K.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

Impact if Delayed/Alternatives

Justification/Purpose

With increased regulatory requirements the city needs to have a spare pump for each lift station. This would provide the opportunity to always have two pumps in operation at all times at all lift stations.

Operating Impact/Other Comments

Cost

	Prior	23-24	24-25	25-26	26-27	27-28	Future
Planning/Design							
Purchase							
Construction							
Equipment		\$ 40,000	\$ 40,000	\$ 65,000	\$ 40,000	\$ 40,000	\$ 65,000
Other							
TOTAL PROJECT COSTS	\$ 0	\$ 40,000	\$ 40,000	\$ 65,000	\$ 40,000	\$ 40,000	\$ 65,000

Funding

	Prior	23-24	24-25	25-26	26-27	27-28	Future
General Fund							
General Obligation Bonds							
Grants							
Other		\$ 40,000	\$ 40,000	\$ 65,000	\$ 40,000	\$ 40,000	\$ 65,000
TOTAL FUNDING SOURCES	\$ 0	\$ 40,000	\$ 40,000	\$ 65,000	\$ 40,000	\$ 40,000	\$ 65,000

Contact Person: Kenny Hill

Department: Maintenance and Lift Station (4700)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Fluoride Feed System

Description and Scope

FRP Fluoride Day Tank(159 gallon) with Fluoride Scales featuring Secondary Spill Containment and Standard Digital Indicator. This will also include two fluoride transfer pumps to transfer the fluoride from the bulk tank to the fluoride day tank.

Justification/Purpose

The fluoride day tank holds the fluoride chemical that is added to the finished water. This tank provides 24 hours of the needed chemical from the bulk tank. The scales are required in order to adequately measure the poundage of the fluoride that is added to the drinking water on a daily basis.

Priority:

High

Category:

II. Maintenance/Replacement

History and Current Status

The current fluoride day tank and scales are 24 years old. The day tank is corroded and the scales are not working properly.

Impact if Delayed/Alternatives

If the day tank were to fail from corrosion a temporary feed system would need to be set up to maintain the regular fluoride feed. The scales are not working properly and they are unable to be repaired. This could potentially impact accurate feed rates of the fluoride.

Operating Impact/Other Comments

At this time, Fluoride is a required chemical addition for our drinking water. Failure of the feed equipment would impact our compliance with the State of North Carolina and EPA.

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 60,000
Construction	\$ 22,500
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 82,500

Funding

General Fund	\$ 82,500
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 82,500



Contact Person: Tonya Mann

Department: Water Treatment Plant (4800)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Polymer Chemical Feed System

Description and Scope

The new polymer feed system would include a dry polymer feed skid, a mix tank, a hold tank, a FRP NEMA 4X electrical control panel and instrumentation and miscellaneous accessories.

Priority:

High

Category:

II. Maintenance/Replacement

History and Current Status

The current polymer chemical feed system is 24 years old and is beginning to have issues delivering and mixing the dry polymer adequately.

Justification/Purpose

The polymer chemical feed system consists of a dry hopper, mixer, storage tank and automated capacity to make batches of polymer which is then delivered via pumps to the raw water and aids in the flocculation process to produce drinking water.

Impact if Delayed/Alternatives

If the current polymer system fails there would be potential interruption to the treatment of the water. This would involve costly temporary feed systems in order to maintain adequate treatment.

Operating Impact/Other Comments

Interruption in the polymer chemical feed system would cause an interruption in the water treatment process, making it impossible to produce the quality drinking water.

Cost

	Total Cost
Planning/Design	\$ 0
Purchase	\$ 150,000
Construction	\$ 38,500
Equipment	
Other	
TOTAL PROJECT COSTS	\$ 188,500

Funding

General Fund	\$ 188,500
General Obligation Bonds	
Grants	
Other	
TOTAL FUNDING SOURCES	\$ 188,500



Contact Person: Tonya Mann

Department: Water Treatment Plant (4800)

CIP CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title: Door Replacements

Description and Scope

Replacement of single and double door structures in RAS Pumphouse 1, RAS Pumphouse 2 and Digester Building.

Priority:

Medium

Category:

II. Maintenance/Replacement

History and Current Status

In RAS Pumphouses, doors and door frames are rusting through. In Digester building, door is not operational

Impact if Delayed/Alternatives

Doors and door frames will continue to decay and become safety hazard.

Operating Impact/Other Comments

Increase heating costs of buildings and potential safety hazard.

Justification/Purpose

Cost

	Total Cost
Planning/Design	
Purchase	
Construction	
Equipment	
Other	\$ 45,000
TOTAL PROJECT COSTS	\$ 45,000



Funding

General Fund	
General Obligation Bonds	
Grants	
Other	\$ 45,000
TOTAL FUNDING SOURCES	\$ 45,000

Contact Person: Cris Routh, Superintendent

Department: Wastewater Treatment Plant (5900)