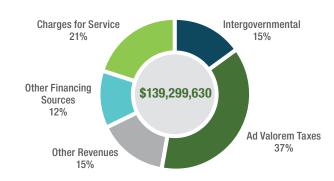
Budget Highlights



Revenues

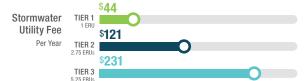


Tax Rates & User Fees



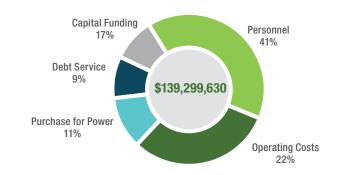
Sept. 1, 2025

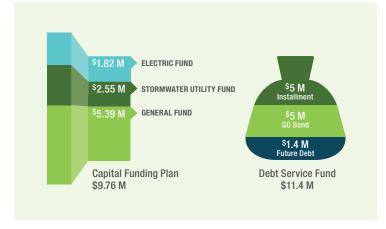
*Per \$100 of assessed property valuation



Major Initiatives Assumes operation and management of the Northern Wake Senior Center, rebranded Wake Forest Center for Active Aging ADA Compliance Upgrades at Parks and Facilities **Addition of Stormwater Management Crew Expansion of Performance & Grants Management Functions** Wayfinding Signage & Safety Barriers **Housing Initiatives**

Expenditures





Personnel

POSITIONS RECOMMENDED



Public Safety

1 Training Lieutenant (Fire)

Cultural & Recreational

1 Park Maintenance Specialist, 1 Specialized Recreation & Inclusion Coordinator (PT to FT)

1 Director, 1 Community Engagement Manager, 1 Program Manager, 1 Technical Operations Specialist, 1 Customer Service Specialist



Government

1 Organizational Performance Specialist (PT to FT), 1 Budget & Performance Analyst,

1 Grants Program Manager 1 Graphic Design Specialist, 1 Radio Technician

Stormwater

Utility 1 Street Supervisor, 1 Construction Worker III 3 Construction Workers II PERSONNEL COSTS



Performance Pay and Pay & Classification Funds



Insurance Premiums No increase for 7th consecutive year



Local Governmental **Employees' Retirement** System (LGERS) Mandated increase

