

ADOPTION OF FISCAL YEAR 2008 OPERATING AND CAPITAL BUDGETS

Agenda Item Title:

Adoption of Fiscal Year 2008 Operating and Capital Budgets and Personnel Ordinance

Specific Action Requested:

That the Board of Commissioners adopt the following FY 2008 budget and personnel ordinances.

Item Summary:

On May 21, 2007, the County Manager presented a recommended fiscal year 2008 General Fund budget totaling \$914,207,000.

On June 4, 2007, the Board of Commissioners held a public hearing and on June 11, 2007, the Board of Commissioners conducted a budget work session.

At the budget work session, the Board of Commissioners amended the recommended budget as follows:

General Fund

Added \$49,000 to the recommended appropriation for United Arts Council of Raleigh and Wake County, bringing the total to \$350,000. The Board considers the amount of \$350,000 as the organization's new base funding level and assumes this appropriation supports future facility lease costs.

Added \$100,000 for PLM based on actions taken at the June 4, 2007 Board of Commissioners Meeting to provide funding in fiscal years 2007 and 2008.

Reduced the Board of Commissioners' Contingency by \$325,000 to a total of \$100,000. The remaining amount is reserved for education support activities in the areas of Garner and Fuquay-Varina.

Housing and Community Revitalization Fund

Added \$57,000 to the recommended budget to increase funding for the Catholic Charities' Support Circles Program, which is a component of the 10-year Plan to End Homelessness.

Grants and Donations Fund

\$36,453, is added to the recommended budget to appropriate a grant from WakeMed to evaluate patient care reporting systems. As authorized by the Board on June 4, all remaining appropriation from FY 2007 is re-appropriated in the FY 2008 budget.

Capital Improvement Fund

Added \$750,000 to the recommended capital budget to support the City of Raleigh in its efforts to transition the Police Department to the County's 800 MHz system. Funds will help the City pay for necessary infrastructure expansions to the communications system.

FISCAL YEAR 2008 BUDGET ORDINANCE

The attachments include all ordinances to implement the fiscal year 2008 operating and capital budgets as amended on June 11, 2007. The totals of each fund are:

Fund	Amount
A(i). General Fund	\$ 914,031,000
A(ii). Debt Service Fund	145,930,000
A(iii). Emergency 911 Fund	1,478,000
A(iv). Solid Waste Enterprise Fund	25,544,000
A(v). South Wake Landfill Fund	5,814,000
B. Capital Area Workforce Development	4,955,000
C. Fire Tax District Fund	18,165,000
D. Grants and Donations Fund	4,078,000
E. Major Facilities Fund	34,605,000
F. Housing & Community Revitalizaion Fund	4,123,000
G. Revaluation Reserve Fund	1,134,000
H(i). County Capital Projects Fund	66,173,000
H(ii). Fire Tax Capital Projects Fund	9,812,000
H(iii). Major Facilities Capital Projects Fund	1,025,000
H(iv). Solid Waste Capital Projects Fund	5,050,000
H(v). Wake County Public Schools Capital Projects Fund	309,900,000
H(vi). Wake Technical Community College Capital Projects Fund	15,835,000

Salary Structure

To assure that the County's salary structure remains competitive and that employees are fairly compensated for the type of work they actually perform, the County's salary schedule and classification plans are monitored regularly by comparing the County against national surveys and peer organizations with whom we compete for qualified candidates.

Salary Structure Changes and Minimum Pay Adjustments

This year, Human Resources has recommended changes to the non-exempt salary schedule averaging 2.19% and changes to the exempt salary schedule averaging 5.83%. Pursuant to these changes, an employee's pay is only adjusted if the new minimum of the band exceeds the employee's current salary. Approximately one hundred (100) employees' pay will be increased to meet the band minimum, costing approximately \$87,000.

Classification Plan Changes

As part of the One-Third Market Survey, Human Resources recently evaluated 80 benchmark classifications; the department recommends the following changes to the Non-exempt and Exempt bands.

Non-Exempt

Classification Title	Current Band	Proposed Band
Appraiser	6	7
Environmental Health Specialist	6	7
Environmental Services Team Leader	7	8
Facility HVAC Technician*	5	6
Facility HVAC Specialist*	6	7
Physician Extender	10	11
Planning Technician	5	6
Trades Supervisor	7	8

**New classification and/or title change.*

Exempt Bands

Classification Title	Current Band	Proposed Band
Assistant Director of Detention Services*	30	31
Assistant Library Director*	31	32
Facilities Project Manager*	30	31
Fire Marshal	31	32
Human Services Assistant Division Director*	N/A	31
I/T Business Analyst*	31	31
I/T Project Manager*	31	32
Librarian II	27	28
Long Range Planning Administrator	30	31
Pharmacy Director	33	34
Internal Audit Manager*	30	32
Senior Appraiser	27	28
Senior Facilities Project Manager*	30	32
Solid Waste Management Director	32	33
Water Quality Director	32	33

**New classification and/or title change.*

FISCAL YEAR 2008 BUDGET ORDINANCE

These band changes will affect one hundred forty-five (145) regular employees. Pursuant to these changes, an employee's pay is only adjusted if the new minimum of the band exceeds the employee's current salary. Six (6) employees' pay will be increased to meet the band minimum, costing approximately \$7,200.

Attachments:

1. Fiscal Year 2008 Operating Budget Ordinance (includes General Fund, Debt Service Fund, Emergency 911, Solid Waste Enterprise Fund, South Wake Landfill Fund, Salary Bands and Classifications)
2. Capital Area Workforce Development Ordinance
3. Fire Tax Special Revenue Fund Budget Ordinance
4. Grants and Donations Fund Ordinance
5. Major Facilities Fund Ordinance
6. Housing and Community Revitalization Ordinance
7. Revaluation Reserve Fund Ordinance

8. Capital Improvement Fund Ordinances (including Fire Tax District, Major Facilities, Solid Waste, Wake County Public School System and Wake Technical Community College)

FISCAL YEAR 2008 BUDGET ORDINANCE

Operating Budget Ordinance for Fiscal Year 2008

BE IT ORDAINED by the Board of County Commissioners of Wake County, North Carolina:

Section 1: The following amounts are hereby appropriated in the General Fund for the operation of the County government and its activities for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

General Government:

Board of Commissioners	\$ 478,221
County Manager	1,266,237
County Attorney	1,234,444
Board of Elections	2,752,077
Budget & Management Services	851,751
Facilities Design & Construction	1,161,949
Finance	8,138,284
Human Resources	1,734,555
Information Services	12,020,206
Planning	1,606,024
Register of Deeds	3,058,802
Revenue	4,835,475
Community Services	23,663,761
Environmental Services	8,898,319
General Services Administration	27,238,883
Human Services	228,317,774
Medical Examiner	200,000
Public Safety	22,203,626
City-County Bureau of Identification	4,206,671
Sheriff	57,648,710
Education:	
Wake County Public Schools:	
Current Expense	300,744,100
Community Use of Schools	410,000

Wake Technical Community College:	
Current Expense	17,548,165
Non-Departmental:	
Membership Agencies	508,991
Public Agencies	3,071,500
Non-Departmental Services	909,952
Reserve for Salary and Benefit Increases	4,621,523
Transfers:	
Transfer to County Capital Projects Fund	39,378,000
Transfer to Schools Capital Fund	16,000,000
Transfer to Debt Service Fund	124,003,000
Transfer to Revaluation Reserve	1,100,000
Transfer to Grants and Donations Fund	120,000
Contingency	<u>100,000</u>
TOTAL GENERAL FUND APPROPRIATION	\$ 920,031,000

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2007:

Ad Valorem Taxes	\$ 551,440,000
Sales Tax	157,228,000
Tax Penalties and Interest	2,500,000
Lease/Rental Vehicle Tax	2,500,000
Payment in Lieu of Taxes	1,201,000
Real Property Transfer (Excise) Tax	12,300,000
Federal Shared Revenues	5,220,335
State Shared Revenues	109,724,019
Local Shared Revenues	3,480,119
Licenses and Permits	4,347,191
Charges for Services	55,620,734

FISCAL YEAR 2008 BUDGET ORDINANCE

Investment Earnings	354,410
Miscellaneous	472,444
Transfers from Other Funds	1,231,000
Appropriated Fund Balance	12,411,748

TOTAL GENERAL FUND REVENUE \$ 920,031,000

Thirty percent (30%) of the proceeds from the local half-cent sales and use tax authorized July 1, 1984 under authority of Article 40 of the North Carolina General Statutes and sixty percent (60%) of the local half-cent sales and use tax authorized October 1, 1986 under the authority of Article 42 of the North Carolina General Statutes are hereby declared to be included in the appropriation for school capital outlay, capital projects, and/or school debt service.

Section 3: The following is hereby appropriated in the Debt Service Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008 for the purpose of paying debt service commitments:

Debt Service Principal, Interest and Fees	\$ 145,930,000
TOTAL DEBT SERVICE FUND APPROPRIATION	\$ 145,930,000

Section 4: It is estimated that the following revenue will be available in the Debt Service Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Transfer from General Fund - Ad Valorem Tax	\$ 99,986,000
Transfer from General Fund - Sales Tax	24,017,000
Transfer from Major Facilities Fund	991,000
Transfer from Fire Tax Fund	745,000
Interest Income	19,500,000
Appropriated Fund Balance	691,000
TOTAL DEBT SERVICE FUND REVENUE	\$ 145,930,000

Section 5: The following is hereby appropriated in the 911 Special Revenue Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008 for the purpose of maintaining an Emergency 911 system in Wake County:

Emergency 911 Recurring Expenses	\$ 1,478,000
TOTAL 911 SPECIAL REVENUE FUND APPROPRIATION	\$ 1,478,000

Section 6: It is estimated that the following revenue will be available in the 911 Special Revenue Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

911 Surcharge	\$ 1,478,000
TOTAL 911 SPECIAL REVENUE FUND REVENUE	\$ 1,478,000

Section 7: The following is hereby appropriated in the Solid Waste Enterprise Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Operating Expenses	\$ 23,488,000
Transfer to General Fund	306,000
Transfer to Capital Projects Fund	1,750,000
TOTAL SOLID WASTE ENTERPRISE FUND APPROPRIATION	\$ 25,544,000

Section 8: It is estimated that the following revenue will be available in the Solid Waste Enterprise Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Disposal and License Fees	\$ 17,681,900
Intergovernmental Revenue	1,135,000
Miscellaneous	105,500
Investment Earnings	1,600,000
Appropriated Fund Balance	5,021,600
TOTAL SOLID WASTE ENTERPRISE FUND REVENUE	\$ 25,544,000

FISCAL YEAR 2008 BUDGET ORDINANCE

Section 9: The following is hereby appropriated in the South Wake Enterprise Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Operating Expenses	\$ 5,814,000
<hr/>	
TOTAL SOUTH WAKE ENTERPRISE FUND APPROPRIATION	\$ 5,814,000

Section 10: It is estimated that the following revenue will be available in the South Wake Enterprise Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Disposal and License Fees	\$ 5,814,000
<hr/>	
TOTAL SOUTH WAKE ENTERPRISE FUND REVENUE	\$ 5,814,000

Section 11: There is hereby levied a tax at the rate shown below, per one hundred dollars (\$100.00) valuation of property listed for taxes as of January 1, 2007, located within the Wake County portion of the Durham-Wake Counties Research Triangle Park Research and Production Service District for the raising of revenue for said district. The estimated total of valuation of property for the special district for the purpose of taxation is as follows:

	Assessed Value	Tax Rate
Research & Production Service District	\$985,000,000	4.4516 cents

There is hereby appropriated to the Durham-Wake Counties Research Triangle Park Research and Production service district from the net proceeds of this tax the amount for use by said district in such manner and for such expenditures as is permitted by law from the net proceeds of this tax, including a tax collection rate of two-tenths of one percent to be paid to Wake County for collecting the tax. The anticipated revenue from this tax rate is \$438,482. The actual net proceeds from the tax shall constitute the appropriation from said tax levy.

Section 12: The following fee schedules are hereby amended to cover costs associated with service delivery:

Emergency Medical Services Transport Fees:	Fee Rate
BLSE	\$425
ALS Non-Emergency	\$525
ALS Emergency	\$525
ALS II	\$595
Treatment No Transport (BLS)	\$150
Treatment No Transport (ALS)	\$200
Mileage	\$8 per mile

Section 13: The County Manager, or his designee, is hereby authorized to transfer appropriations within a Fund as contained herein under the following conditions:

- A) Subject to Section 15-C he may transfer amounts between appropriations within the same Fund. For transfers exceeding \$75,000 he shall make a report of the transfer to the Board of Commissioners at the next regularly scheduled meeting of the Board following the transfer.
- B) He may transfer amounts from the salary and benefits reserve to individual departmental appropriations following adoption of the budget in order to properly classify salary and benefit amount within departments
- C) He may not transfer any amounts between funds except as provided in Section 15-D.

He may not transfer from the General Fund contingency or emergency reserve appropriations

Section 14: The County Manager, or his designee, is hereby authorized to execute contractual documents under the following conditions

- A) He may execute contracts for construction or repair projects that do not require formal competitive bid procedures He may transfer amounts from the salary and benefits reserve to individual departmental appropriations following adoption of the budget in order to properly classify salary and benefit amount

FISCAL YEAR 2008 BUDGET ORDINANCE

within departments.

- B) He may execute contracts for: (1) purchases of apparatus, supplies, and materials, or equipment which are within budgeted appropriations; (2) leases of personal property for a duration of one year or less and within departmental appropriations; (3) lease of personal property for more than 12 months if the annual expense is less than \$50K; and (4) service contracts within appropriations or contracts for 12 months or less.
- C) He may execute grant agreements to or from governmental units and other public, private, and non-profit organizations that are within budgeted appropriations, unless a grantor requires approval and execution by the Board of Commissioners.
- D) He may execute contracts, as the lessor or lessee of buildings, land, equipment, vehicles, heavy equipment and other property provided that such leases are of one-year duration or less and that funds therefore are within budgeted appropriations.
- E) He may, within budgeted appropriations, approve all change orders and amendments to contracts previously approved by the Board of Commissioners. .

Section 15: The County Manager, or his designee, may authorize payment in an amount not to exceed \$100,000 in settlement of any liability claims against the County or against any of its officers or employees as provided by Resolution of May 20, 1985 and Resolutions of October 6, 2003. The County Manager shall make quarterly reports to the Board of Commissioners of any such payments.

Section 16: There is hereby levied a tax at the rate of sixty-seven and eight-tenths cents (67.8¢) per one hundred dollars (\$100.00) valuation of property listed as "Current Year Ad Valorem Tax" in Section 2 of this Ordinance.

This rate is based on an estimate total valuation of property, for the purpose of taxation, eighty two billion, one hundred seventy five million dollars (\$82,175,000,000), which is 100% of the total assessed property tax valuation, and upon a collection rate of 98.50%.

Section 17: The Revenue Administrator of Wake County is hereby authorized, empowered, and commanded to collect the taxes set forth in the tax records filed in the office of the Wake County Revenue Department in the amounts and from the taxpayers likewise therein set forth. Such taxes are hereby declared to be a first lien upon all real property of the respective taxpayers in the County of Wake, and this order shall be a full and sufficient authority to direct, require, and enable the Revenue Administrator to levy on and sell any real or personal property of such taxpayers, for and on account thereof, in accordance with law.

Section 18: Funding is provided in Section 1 of this ordinance for a 4% compensation adjustment for the members of the Board of Commissioners, the members of the Wake County Board of Education, the Sheriff, and the Register of Deeds, effective with the October, 2006 payroll.

Section 19: The salary minimums, midpoints and maximums are hereby established for the salary schedule effective July 16, 2007.

NONEXEMPT SCHEDULE			
BAND	MINIMUM	MIDPOINT	MAXIMUM
1	\$12,792	\$22,000	\$31,208
2	\$20,250	\$27,000	\$33,750
3	\$22,700	\$30,250	\$37,800
4	\$25,150	\$33,500	\$41,850
5	\$28,150	\$37,500	\$46,850
6	\$31,900	\$42,500	\$53,100
7	\$36,000	\$48,000	\$60,000
8	\$40,700	\$54,250	\$67,800
9	\$45,750	\$61,000	\$76,250
10	\$51,000	\$68,000	\$85,000
11	\$56,400	\$75,250	\$94,100
EXEMPT SCHEDULE			
BAND	MINIMUM	MIDPOINT	MAXIMUM
26	\$34,500	\$46,000	\$57,500
27	\$37,900	\$50,500	\$63,100
28	\$42,000	\$56,000	\$70,000
29	\$46,500	\$62,000	\$77,500
30	\$51,000	\$68,000	\$85,000
31	\$56,650	\$75,500	\$94,350
32	\$62,650	\$83,500	\$104,350
33	\$69,000	\$92,000	\$115,000
34	\$75,750	\$101,000	\$126,250
35	\$84,000	\$112,000	\$140,000
36	\$92,250	\$123,000	\$153,750
37	\$101,250	\$135,000	\$168,750

FISCAL YEAR 2008 BUDGET ORDINANCE

Section 20: The following non-exempt position classification schedule is hereby established effective July 16, 2007.

Class Title	Class Title	Class Title
Band 1	Band 5 (cont'd)	Band 7
Library Page	Elections Specialist	Appraiser
Park Aide	Executive Assistant	Crime Analyst
Pre-Vocational Aide	Firefighter	Dental Hygienist
Student Assistant	Human Services Case Manager	Deputy Fire Marshal
Swimming Pool Technician	Inmate Activities Coordinator	Deputy Sheriff - Investigator
	Inventory Control Specialist	Deputy Sheriff - Senior Investigator
Band 2	Mail Center Warehouse Coordinator	Detention Classification Coordinator
Animal Shelter Attendant	Mapping Technician	Detention Officer - Sergeant
Transportation Aide	Master Mechanic	Emergency Management Specialist
	Paralegal	Environmental Health Specialist
Band 3	Program Assistant	Facility HVAC Specialist
Administrative Assistant	Revenue Agent	General Inspector
Animal Health Care Technician	Senior Accounting Technician	Housing Rehabilitation Specialist
Customer Service Representative	Senior Equipment Operator	Human Services Clinician
Deputy Register of Deeds	Senior Identification Technician	Human Services Sr. Practitioner
Equipment Operator	Solid Waste Compliance Officer	Information/Technology Technician
Library Assistant	Teacher/Tutor	
Nurses Aide	Telecommunicator I	Band 8
Park Technician		CCBI Agent
Pharmacy Technician	Band 6	Chief Deputy Fire Marshal
Utility Worker	Accountant	Deputy Sheriff - Sergeant
	Animal Control Team Leader	Detention Officer - Lieutenant
Band 4	Animal Shelter Manager	EMS Supervisor
Animal Control Officer	Buyer	Environmental Health Program Specialist
Accounting Technician	CCBI Processing Unit Supervisor	Environmental Services Team Leader
Dental Assistant	Deputy Clerk to the Board	Fire Captain
EMT - Intermediate	Deputy Sheriff	Fire/Rescue Responder
Executive Secretary	Deputy Sheriff - First Class	Forensic Examiner
Graphics Specialist	Deputy Sheriff - Master	Lab Supervisor
Human Resources Technician	Environmental Program Coordinator	Lead Inspector
Human Services Technician	Evidence Technician	Natural Resource Conservationist
Identification Technician	Facility HVAC Technician	Nurse
Interpreter	Firefighter/Driver	Public Safety Training Specialist
Laboratory Technician	Forensic Photographer	Sheriff Academy Training Manager
Licensed Practical Nurse	Human Services Program Auditor	Trades Supervisor
Mechanic	Human Services Senior Case Manager	
Plans & Permits Technician	Medical Technologist	Band 9
Press Operator	Nutritionist	Deputy Sheriff - Lieutenant
Property/Evidence Clerk	Paramedic	Nursing Supervisor
Vehicle Technician	Planning Technician	
	Print Shop Coordinator	Band 10
Band 5	Public Health Educator	CCBI Field Shift Supervisor
Administrative Supervisor	Public Information Specialist	Latent Print Supervisor
Assistant Park Manager	Social Worker	
Benefits Specialist	Soil Scientist	Band 11
Computer Operator	Substance Abuse Counselor	Physician Extender
Consumer Records Manager	Telecommunicator II	
Detention Officer	Trades Specialist	
Detention Officer - Master	Veterans Services Officer	
	X-Ray Technician	

Section 21: The following exempt position classification is hereby established effective July 16, 2007.

Class Title	Class Title	Class Title
Band 26	Band 30	Band 32 (cont'd)
Administrative Services Coordinator I	Assistant to the County Manager	Intergovernmental Relations Manager
Librarian I	Budget & Management Analyst	Internal Audit Manager
Park Manager	Business Officer	Pharmacist
Risk Management Specialist	Code Enforcement Complaint Coordinator	Physical Plant Director
Workforce Development Specialist	Computer System Administrator	Public Information Director
	Deputy Director of Detention Services	Public Safety Manager
Band 27	Facilities Engineer	Radio Systems Manager
Business Auditor	Financial Systems Administrator	Risk Manager
Human Resources Consultant	GIS Analyst	Senior Facilities Project Manager
Human Services Program Specialist	Human Services Program Manager	Special Aide to Sheriff
Human Services Supervisor I	Information Services Customer Service Supervisor	Workforce Development Director
Nutritionist Supervisor	Information/Technology Analyst	
Planner I	Payroll Manager	Band 33
Safety Officer	Public Information Manager	Attorney
Telecommunications Supervisor	Senior Psychologist	CCBI Director
	Solid Waste Facilities Manager	Chief of Staff - Sheriff
Band 28	Watershed Manager	Deputy General Services Director
Administrative Services Coordinator II		Deputy Sheriff - Major
Assistant Register of Deeds	Band 31	Information Services Division Supervisor
Chemist	Assistant Director of Detention Services	Information Services Director - Sheriff
Criminal Justice Planner	Central Services Director	Solid Waste Management Director
EMS Quality Assurance Coordinator	Deputy CCBI Director	Water Quality Director
Environmental Health Supervisor	Deputy Sheriff - Captain	
Housing Rehabilitation Coordinator	Facilities Project Manager	Band 34
Human Services Supervisor II	Fleet Director	Deputy Finance Director
Information/Technology Specialist	Human Resources Manager	Human Services Deputy Director
Librarian II	Human Services Assistant Division Director	Information/Technology Manager
Planner II	Information/Technology Business Analyst	Library Director
Psychologist	Land Development Administrator	Pharmacy Director
Senior Accountant	Long Range Planning Administrator	
Senior Appraiser	Parks, Recreation & Open Space Director	Band 35
Senior Soil Scientist	Purchasing Director	Budget & Management Director
Workforce Development Coordinator	Regional Library Supervisor	Dentist
		Deputy County Attorney
Band 29		Facilities, Design & Construction Director
Assistant EMS Director	Band 32	General Services Director
Consumer Records Director	Appraisal/Collection Manager	Human Resources Director
Detention Officer - Captain	Assistant Library Director	Planning Director
Environmental Engineer/Consultant	Budget Manager	Revenue Director
Environmental Planner	Community Services Manager	
Human Services Program Consultant	Director of Detention Services	Band 36
Inspections Supervisor	Director of Elections	Community Services Director
Investment Analyst	Emergency Management Director	Dental Director
Mapping Supervisor	EMS Director	Environmental Services Director
Planner III	Environmental Health and Safety Director	Finance Director
Web Administrator	Financial Services Manager	Information Services Director
	Fire Marshal	Public Safety Director
	Human Services Division Director	
	Human Services Finance Officer	Band 37
	Information/Technology Engineer	Deputy County Manager
	Information/Technology Project Manager	Human Services Director
	Inspections, Development, Plans & Permits Director	

FISCAL YEAR 2008 BUDGET ORDINANCE

Section 22: Operating funds encumbered by the County as of June 30, 2007 are hereby appropriated to this budget. Multiple year grants unexpended by the County as of June 30, 2007 are hereby appropriated to this budget.

Section 23: Funds provided by the State of North Carolina for disposal of white goods that are not spent as of June 30, 2007, are designated for future year expenditures on white goods programs and are hereby appropriated to the enterprise fund budget.

Section 24: The County Manager shall distribute copies of this Budget Ordinance as appropriate.

ADOPTED this the 18th day of June 2007.

FISCAL YEAR 2008 BUDGET ORDINANCE

Capital Area Workforce Development Project Ordinance

BE IT ORDAINED by the Board of County Commissioners of Wake County, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1: Projects are authorized as described in section 3, and involve a variety of workforce development activities, including the Job-Link Centers career system, youth development activities, job training partnerships, and service to dislocated workers and companies facing layoffs and closures. The state and federal government provide funds for all projects.

Section 2: It is estimated that the following revenues will be available to complete those projects described in section 3:

Section 3: The following amounts are appropriated for the projects of the Capital Area Workforce Development fund:

Federal Shared Revenues	\$ 2,955,000
Contingency for Anticipated Federal Shared Revenues	<u>\$ 2,000,000</u>
Total	\$ 4,955,000

Section 4: The Finance Director is hereby directed to maintain, within the Capital Area Workforce Development fund sufficient detailed accounting records for each grant or project authorized.

Fiscal Year 2008 CAWD Program	\$ 2,955,000
Contingency for Anticipated Grant Programs	<u>\$ 2,000,000</u>
Total	\$ 4,955,000

Section 5: The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

Section 6: The County Manager is authorized to transfer appropriations between projects within the Capital Area Workforce Development Fund.

Section 7: Upon its adoption, this Capital Area Workforce Development Fund will become part of a multi-year special revenue fund for workforce development activities, which include enhancing a workforce system that is responsive to local needs, connects private and public resources, enables individuals to attain and upgrade skills necessary for gainful employment, and assists businesses in maintaining a skilled workforce to compete in a global economy. All funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently amended by Board action.

Section 8: In the event that net revenues from Federal Shared Revenues exceeds the appropriation, the actual net revenues received from that source will constitute the authorized appropriation.

Section 9: Copies of this Capital Area Workforce Development Ordinance shall be filed with the County Manager and the Finance Director.

ADOPTED this the 18th day of June, 2007.

FISCAL YEAR 2008 BUDGET ORDINANCE

Fire District Special Revenue Fund Ordinance

BE IT ORDAINED by the Board of County Commissioners of Wake County, North Carolina:

Section 1: It is estimated that the following revenue will be available in the Fire Tax District Special Revenue Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Ad valorem taxes	\$18,165,000
Total Fire Tax District Special Revenue Fund Revenue	\$ 18,165,000

Section 2: The following amount is hereby appropriated in the Fire Tax District Special Revenue Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Contracted Services	\$14,303,380
Other Operating Expenses	\$325,620
Transfer to Debt Service Fund	\$745,000
Transfer to Fire Tax District Capital Fund	\$2,791,000
Total Fire Tax District Special Revenue Fund Appropriation	\$18,165,000

Section 3: There is hereby levied a tax at the rate of ten cents (\$0.10) per one hundred dollars (\$100.00) valuation of property listed for taxes as of January 1, 2007, located within the single special fire tax district for the raising of revenue for said special fire tax district. This rate is based on an estimated total valuation of property for the single special fire tax district, for the purpose of taxation, eighteen billion, three hundred eighty million dollars, six hundred forty six thousand dollars (\$18,380,646,000) which is 100% of the total assessed property tax valuation, and upon a collection rate of 97.3% and upon a collection fee of 2.5%.

Section 4: The Finance Director is hereby directed to maintain within the Fire Tax District Special Revenue Fund sufficient specific detailed accounting records.

Section 5: The Finance Director is directed to report annually on the financial status of this Fund.

Section 6: There is no tax levied in the following fire tax districts: Alert, Bayleaf/Six Forks, Durham Highway, Falls, Furina, Garner, Hipex, Holly Springs, Hopkins, Morrisville, Rolesville, Stony Hill, Swift Creek, Ten Ten, Wake New Hope, Wakelon, Wakette, Wendell Holmes, Western Wake.

Section 7: The County Manager shall distribute copies of this ordinance as appropriate.

ADOPTED this the 18th day of June, 2007.

FISCAL YEAR 2008 BUDGET ORDINANCE

Grants And Donations Project Ordinance

BE IT ORDAINED by the Board of County Commissioners of Wake County, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1: Projects are authorized as appropriated in section 3, and involve a variety of community development, public health, social service, and public safety activities. Funds come from state and federal grants, donations, state and federal forfeiture funds, and Wake County appropriations.

Section 2: It is estimated that the following revenues will be available to complete those projects described in section 1:

Federal Shared Revenues	\$1,742,939
State Shared Revenues	1,150,935
Local Shared	832,574
Miscellaneous	31,226
Transfer from General Fund	<u>320,326</u>
Total	\$4,078,000

Section 3: The following amounts are appropriated for the projects of the Grants and Donations Fund:

Grants	\$3,812,654
Donations	121,620
Forfeitures	23,726
Business Incentive Grants	<u>120,000</u>
Total	\$4,078,000

Section 4: In the event that net revenues from an individual donation or forfeiture source exceeds the appropriation, the actual net revenues received from that source will constitute the authorized appropriation. The appropriation for projects funded by state and federal grants and business investment grants shall be set by the Board of County Commissioners.

Section 5: The Finance Director is hereby directed to maintain, within the Grants and Donations Fund, sufficient detailed accounting records for each grant or project authorized.

Section 6: The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

Section 7: Upon its adoption, the Grants and Donations Fund will become a multi-year special revenue fund for non-recurring activities. All funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently amended by Board action.

Section 8: Copies of this ordinance shall be filed with the County Manager and the Finance Director.

ADOPTED this the 18th day of June 2007.

FISCAL YEAR 2008 BUDGET ORDINANCE

Major Facilities Fund Ordinance

BE IT ORDAINED by the Wake County Board of Commissioners, that the following budget ordinance for the Major Facilities Fund is hereby adopted:

Section 1: It is estimated that the following revenues will be available to fund those projects described in Section 2:

Occupancy Tax	\$ 14,243,000
Prepared Food & Beverage Tax	16,590,000
Appropriated Fund Balance	<u>3,772,000</u>
Total	\$ 34,605,000

Section 2: The following amounts are appropriated for projects and administration of the tax collection efforts:

City of Raleigh Hold-back from Occupancy Tax Proceeds	680,000
Town of Cary Hold-back from Occupancy Tax Proceeds	691,000
Allocation to the Greater Raleigh Convention & Visitors Bureau	3,701,000
Allocation to the City of Raleigh for Discretionary Projects	1,000,000
Transfer to Debt Service Fund for Debt on Five County Stadium	991,000
Allocation for Construction of the New Convention Center	12,625,000
Operating Support for the Centennial Authority	1,786,000
North Carolina Museum of Art	6,000,000
Debt Service on the RBC Center Construction	5,206,000
Transfer to General Fund, Admin. Fee for Occupancy Tax	428,000
Transfer to General Fund, Admin. Fee for Prepared Food & Beverage Tax	497,000
Transfer to County's CIP Fund for Discretionary Projects	<u>1,000,000</u>
Total	\$ 34,605,000

Section 3: The Finance Director is hereby directed to maintain within the Major Facilities Fund sufficient specific detailed accounting records for each project authorized and to report annually on the financial status of this Fund.

Section 4: In the event that the actual proceeds from the tax levy of the occupancy and food/beverage taxes exceed the appropriated amount, the actual net proceeds as distributed according to the enabling legislation shall constitute the appropriation from said levy.

Section 5: Copies of this ordinance shall be filed with the County Manager and Finance Director.

ADOPTED this the 18th day of June 2007.

FISCAL YEAR 2008 BUDGET ORDINANCE

Housing And Community Revitalization Project Ordinance

BE IT ORDAINED by the Board of County Commissioners of Wake County, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1: Projects are authorized as described in section 3, and involve a variety of affordable housing activities, including the Community Development Block Grant (CDBG) and HOME programs, funded from the U.S. department of Housing and Urban Development, and other county and grant supported affordable housing initiatives.

Section 2: It is estimated that the following revenues will be available to complete those projects described in section 3:

Federal Shared Revenues	\$	2,636,818
Program Income		382,182
Transfer from Capital Improvement Fund		1,000,000
Transfer from General Fund		104,000
Total	\$	<u>4,123,000</u>

Section 3: The following amounts are appropriated for the projects of the Housing and Community Revitalization Fund:

Fiscal Year 2008 HOME Program	\$	997,598
Fiscal Year 2008 CDBG Program		1,960,717
American Dream Downpayment Initiative		16,675
Affordable Housing Activities		1,148,010
Total	\$	<u>4,123,000</u>

Section 4: The Finance Director is hereby directed to maintain, within the Housing and Community Revitalization Fund sufficient detailed accounting records for each grant or project authorized.

Section 5: The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

Section 6: The County Manager is authorized to transfer appropriations between projects within the Housing and Community Revitalization Fund.

Section 7: Upon its adoption, this Housing and Community Revitalization Project Ordinance will become part of a multi-year special revenue fund for affordable housing projects, which include Community Development and HOME grants, State and County affordable housing programs funded in previous years. All funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently amended by Board action.

Section 8: Copies of this Housing and Community Revitalization Project Ordinance shall be filed with the County Manager and the Finance Director.

ADOPTED this the 18th day of June 2007

FISCAL YEAR 2008 BUDGET ORDINANCE

Revaluation Reserve Project Ordinance

BE IT ORDAINED by the Board of County Commissioners of Wake County, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1: Projects are authorized as appropriated in section 3, and involve a variety of activities associated with the revaluation of property. Funds are transferred from the Wake County General Fund.

Section 2: The following is hereby added as an appropriation in the Revaluation Reserve Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008 for the purpose of conducting a revaluation of real property within Wake County:

Revaluation Expenses	\$	1,134,000
TOTAL REVALUATION RESERVE FUND APPROPRIATION	\$	1,134,000

Section 3: It is estimated that the following additional revenue will be available in the Revaluation Reserve Fund for the fiscal year beginning July 1, 2007 and ending June 30, 2008:

Transfer from General Fund	\$	1,100,000
Investment Earnings		34,000
TOTAL REVALUATION RESERVE FUND REVENUE	\$	1,134,000

Section 4: The Finance Director is hereby directed to maintain, within the Revaluation Reserve fund sufficient detailed accounting records for each grant or project authorized.

Section 5: The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

Section 6: The County Manager is authorized to transfer appropriations between projects within the Revaluation Reserve Fund.

Section 7: Upon its adoption, this Revaluation Reserve Fund will become part of a multi-year special revenue fund for funding activities associated with revaluation of property that occurs every eight years. All funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently amended by Board action. constitute the authorized appropriation.

Section 8: Copies of this Revaluation Reserve Project Ordinance shall be filed with the County Manager and the Finance Director.

ADOPTED this the 18th day of June 2007.

FISCAL YEAR 2008 BUDGET ORDINANCE

Capital Improvement Fund Project Ordinance For FY 2008

BE IT ORDAINED by the Board of County Commissioners of Wake County, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1: The following amounts are hereby appropriated in the County Capital Projects Fund for the construction and acquisition of capital assets for the fiscal year beginning July 1, 2007:

Automation	\$ 4,108,000
Community Capital Projects	555,000
County Building Improvements	4,729,000
Criminal Justice	25,214,000
Libraries	3,095,000
Mental Health Continuum of Care	10,000,000
Parks and Recreation	1,750,000
Public Safety	5,395,000
Reserved for Future Projects	1,780,000
Transfer to Housing and Community Revitalization Fund	1,000,000
Transfer to Wake Technical Community College Capital Fund	1,500,000
Water/Sewer	<u>7,047,000</u>
TOTAL COUNTY CAPITAL PROJECTS APPROPRIATION	\$ 66,173,000

Section 2: It is estimated that the following revenues will be available in the County Capital Projects Fund for the fiscal year beginning July 1, 2007:

Bonds: Authorized	\$ 3,095,000
Debt – To Be Authorized	11,835,000
Interest Earnings	2,382,000
Transfer In – Ad Valorem Tax	39,378,000
Water / Sewer Funds	737,000
Municipal Reimbursement	2,307,000
Federal Grant	1,439,000
Local Grant	<u>5,000,000</u>
TOTAL COUNTY CAPITAL PROJECTS REVENUE	\$ 66,173,000

Section 3: The following amount is hereby appropriated in the Fire Capital Projects Fund for the fiscal year beginning July 1, 2007:

Fire Expenditures	\$ 8,215,000
Reserved for Future Projects	<u>1,597,000</u>
TOTAL FIRE CAPITAL PROJECTS FUND APPROPRIATION	\$ 9,812,000

Section 4: It is estimated that the following revenue will be available in the Fire Capital Projects Fund for the fiscal year beginning July 1, 2007:

Transfer In: Fire Tax District Fund	\$ 2,791,000
Other Sources	316,000
Debt Proceeds	<u>6,705,000</u>
TOTAL FIRE CAPITAL PROJECTS FUND APPROPRIATION	\$ 9,812,000

Section 5: The following amount is hereby appropriated in the Major Facilities Capital Projects Fund of the County Capital Projects Fund for the fiscal year beginning July 1, 2007:

Five County Stadium	\$ 918,000
Carolina Mudcats Restaurant Loan	<u>107,000</u>
TOTAL MAJOR FACILITIES CAPITAL PROJECTS FUND APPROPRIATION	\$ 1,025,000

Section 6: It is estimated that the following revenue will be available in the Major Facilities Capital Projects Fund of the County Capital Projects Fund for the fiscal year beginning July 1, 2007:

Transfer from Major Facilities Special Revenue Fund	\$ 1,000,000
Loan Repayments	<u>25,000</u>
TOTAL MAJOR FACILITIES CAPITAL PROJECTS FUND REVENUE	\$ 1,025,000

FISCAL YEAR 2008 BUDGET ORDINANCE

Section 7: The following amount is hereby appropriated in the Wake County Public School System Capital Projects Fund for the fiscal year beginning July 1, 2006:

Wake County Public Schools Capital Building Program	\$ 30,900,000
<hr/>	
TOTAL WAKE COUNTY PUBLIC SCHOOL SYSTEM CAPITAL PROJECTS FUND APPROPRIATION	\$ 30,900,000

Section 8: It is estimated that the following revenues will be available in the Wake County Public School System Capital Projects Fund for the fiscal year beginning July 1, 2006:

Transfer In – Ad Valorem Tax	16,000,000
Lottery Proceeds	8,000,000
State Public School Building Fund	5,900,000
Prior Years' Uncommitted Funds	733,000
Interest Earnings	267,000
<hr/>	
TOTAL WAKE COUNTY PUBLIC SCHOOL SYSTEM CAPITAL PROJECTS FUND REVENUE	\$ 30,900,000

Section 9: The following amount is hereby appropriated in the Wake Technical Community College Capital Projects Fund for the fiscal year beginning July 1, 2007:

401 North Campus Buildings	\$ 11,710,000
Chapanoke Road Property	1,125,000
General Repairs and Renovations	500,000
Mechanical and Electrical Projects	1,500,000
Minor Capital Projects	1,000,000
<hr/>	
TOTAL WAKE TECHNICAL COMMUNITY COLLEGE CAPITAL PROJECTS FUND APPROPRIATION	\$ 15,835,000

Section 10: It is estimated that the following revenues will be available in the Education Capital Projects Fund for Wake Technical Community College for the fiscal year beginning July 1, 2006:

Bonds: Authorized	\$ 14,335,000
Transfer from County Capital Fund	1,500,000
<hr/>	
TOTAL WAKE TECHNICAL COMMUNITY COLLEGE CAPITAL PROJECTS FUND REVENUE	\$ 15,835,000

Section 11: The following amount is hereby appropriated in the Solid Waste Capital Projects Fund for the fiscal year beginning July 1, 2006:

Solid Waste Expenditures	<u>\$ 5,050,000</u>
TOTAL SOLID WASTE EXPENDITURE FUND APPROPRIATION	

Section 12: It is estimated that the following revenue will be available in the Solid Waste Capital Projects Fund for the fiscal year beginning July 1, 2006:

Transfer In: Solid Waste Enterprise Fund	\$ 1,750,000
Reserve for Closure/Post-Closure	<u>3,300,000</u>
TOTAL SOLID WASTE CAPITAL REVENUE	\$ 5,050,000

Section 13: The Finance Director is hereby directed to maintain within the County Capital Projects Fund, the Wake County Public School System Capital Projects Fund, the Wake Technical Community College Capital Projects Fund, the Fire Capital Projects Fund, the Major Facilities Capital Projects Fund and the Solid Waste Capital Projects Fund sufficient specific detailed accounting records for each capital project authorized.

Section 14: The Finance Director is directed to report annually on the financial status of each capital fund and on the project expenditures and on the total revenues received.

Section 15: The capital projects funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently amended

FISCAL YEAR 2008 BUDGET ORDINANCE

by Board action.

Section 16: The County Manager, or his designee, is authorized to transfer appropriations between elements within a capital projects fund in an amount not to exceed \$75,000 with an official report on such transfer presented at the next regular meeting of the Board of Commissioners.

Section 17: The County Manager shall distribute copies of this Capital Projects Ordinance as appropriate.

ADOPTED this the 18th day of June 2007