

**FISCAL YEAR 2002-2003
BUDGET ORDINANCE**

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, 2002 and ending June 30, 2003:

Board of Commissioners	\$427,799
County Manager	786,389
County Attorney	921,681
Budget & Management Services	442,113
Facilities Design & Construction	702,503
Finance	1,977,061
Information Services	7,604,527
Personnel	1,275,274
Planning	1,269,848
Revenue	3,835,364
General Services Administration	18,606,317
Community Services	17,198,126
Environmental Services	6,518,982
Human Services	169,029,526
Public Safety	17,437,350
Sheriff	36,145,527
Board of Elections	2,137,924
Register of Deeds	2,105,693
Wake County Public Schools:	
Current Expense	198,600,519
Capital Outlay	4,399,481
Communities in Schools	410,000
Wake Technical Community College:	
Current Expense	8,495,000
Capital Outlay	105,000
Medical Examiner	250,000
Non-Departmental	5,884,261
Transfers to Other Funds	1,975,000
Transfer to Capital Budget	32,011,000
Transfer to Debt Service Fund	96,909,000
Contingency	600,000
 TOTAL GENERAL FUND APPROPRIATION	 \$638,061,265

Section 2: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Ad Valorem Taxes:	
Current and Prior Years	\$368,000,000
Payment in Lieu of Taxes	1,340,000
Tax Penalties and Interest	1,300,000
Lease/Rental Vehicle Tax	2,000,000
Local Option Sales Tax	93,065,000
Real Property Transfer (Excise) Tax	5,750,000
Intergovernmental Revenue	79,599,548
Licenses and Permits	2,339,270
Charges for Services	47,875,954
Investment Earnings	6,005,960
Miscellaneous General Revenue	681,969
Transfers from Other Funds	22,773,000
Fund Balance Appropriated	7,330,564
TOTAL GENERAL FUND REVENUE	\$638,061,265

Thirty percent (30%) of the proceeds from the local half-cent sales and use tax authorized levied 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 levied 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 Solid Waste Enterprise Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Operating Expenses	\$20,916,911
Capital Expenses	\$2,394,908
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TOTAL SOLID WASTE ENTERPRISE FUND APPROPRIATION	\$23,311,819

Section 4: It is estimated that the following revenue will be available in the Solid Waste Enterprise Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Disposal and License Fees	\$18,934,069
Intergovernmental Revenue	811,445
Miscellaneous	20,030
Interest Income	678,000
Fund Balance Appropriated	2,868,275
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TOTAL SOLID WASTE ENTERPRISE FUND REVENUE	\$23,311,819

Section 5: The following amount is hereby appropriated in the Risk Management Internal Service Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Risk Management Expenses	\$16,781,554
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TOTAL RISK MANAGEMENT INTERNAL SERVICE FUND APPROPRIATION	\$16,781,554

Section 6: It is estimated that the following revenue will be available in the Risk Management Internal Service Fund for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Transfer from the General Fund	\$1,000,000
Investment Earnings	240,000
Appropriation from Fund Balance	2,367,554
Employee/Employer Contributions	13,174,000
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TOTAL RISK MANAGEMENT INTERNAL SERVICE FUND REVENUE	\$16,781,554

Section 7: The following fee schedules are hereby amended to cover costs associated with service delivery:

Traffic impact analysis review for residential use	\$1000 per application
Traffic impact analysis review for commercial use	\$1,200 per application
EMS special event fee	\$75 per hour
EMS transport fees	\$325 BLS
	\$425 ALS I
	\$525 ALS II
	\$750 critical care
Manufactured home inspection	\$182 per inspection
Inspections of residential additions 400 sq. ft. or less	\$228 per inspection
Preliminary Subdivision Review	\$800 per application
Exempt subdivision review	\$85 per application
Minor subdivision review	\$170 per application
Subdivision construction plat review	\$200 per application
Wastewater one-plus-one review for unattached Buildings	\$200

Section 8: 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, 2002, located within the single special fire tax district for the raising of revenue for said special fire tax district. The estimated total valuation of property for the single special fire tax district for the purpose of taxation is fourteen billion, nine hundred sixty million, two hundred and ninety-one thousand dollars (\$14,960,291,000) and upon a collection rate of 96.5% and upon a collection fee of 2.5%.

Section 9: The following amount is hereby appropriated in the Special Revenue Fund for the Fire Tax District for the fiscal year beginning July 1, 2002 and ending June 30, 2003:

Contracted Services	\$10,251,201
Other Operating Expenses	382,112
Transfer to Capital Projects Fund	3,519,000
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TOTAL FIRE TAX DISTRICT SPECIAL REVENUE FUND APPROPRIATION	\$14,152,313

Section 10: 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, 2002 and ending June 30, 2003:

Ad valorem taxes	\$14,075,000
Fund balance appropriation	77,313
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TOTAL FIRE TAX DISTRICT SPECIAL REVENUE FUND REVENUE	\$14,152,313

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, 2002, 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	Appropriation
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Research & Production Service District	\$501,318,802	1.958¢	\$98,158

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, \$98,158, for use by said district in such manner and for such expenditures as is permitted by law from the net proceeds of this tax. In the event the actual net proceeds from the tax levy of the Research & Production Service District exceed the appropriated amount, the actual net proceeds from the tax shall constitute the appropriation from said tax levy.

Section 12: 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 12-B 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 not transfer any amounts between funds except as provided in Section 12-C.
- C) He may transfer amounts from the Risk Management Internal Services Fund for departmental losses, damages, premiums, or liabilities.
- D) He may not transfer from the General Fund contingency or emergency reserve appropriations.

Section 13: 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.
- 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; and (3) services which are within appropriations.
- 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 14: 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. The County Manager shall make quarterly reports to the Board of Commissioners of any such payments.

Section 15: Funding is provided in Section 1 of this ordinance for a 2.50% 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, 2002 payroll.

Section 16: There is hereby levied a tax at the rate of fifty-six and four-tenths cents (56.4¢) 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, sixty-five billion, five hundred eighty-eight million dollars (\$65,588,000,000), which is 100% of the total assessed property tax valuation, and upon a collection rate of 98.2%.

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: Operating funds encumbered by the County as of June 30, 2002 are hereby appropriated to this budget.

Section 19: The County Manager shall distribute copies of this Budget Ordinance as appropriate.

Section 20: There is no tax levied in the following fire tax districts: Alert, Bayleaf, Durham Highway, Fairgrounds, Falls, Furina, Garner-St. Mary's, Hipex, Holly Springs, Hopkins, Morrisville, Raleigh Suburban, Rolesville, Six Forks, Stony Hill, Swift Creek, Ten-Ten, Wakelon, Wakette, Wake-New Hope, Wendell-Holmes, YRAC.

ADOPTED this the 17th day of June 2002.