

**Item Title:** Adoption of the Fiscal Year 2017 Budget and Project Ordinances and the Personnel Authorization Ordinance

**Specific Action Requested:**

That the Board of Commissioners adopts the following FY 2017 budget-related ordinances:

- General Fund Annual Operating Budget
- Debt Service Fund Annual Operating Budget
- Fire Tax Fund Annual Operating Budget
- Major Facilities Fund Annual Operating Budget
- Solid Waste Enterprise Fund Annual Operating Budget
- South Wake Landfill Fund Annual Operating Budget
- Corporate Fleet Fund Annual Operating Budget
- Human Services Transportation Fund Annual Operating Budget
- Capital Improvement Fund Project Ordinance, inclusive of:
  - i. County Capital Projects Fund
  - ii. Fire Tax District Capital Projects Fund
  - iii. Major Facilities Capital Projects Fund
  - iv. Solid Waste Capital Projects Fund
  - v. Wake Technical Community College Capital Projects Fund
- Wake County Public School System Capital Projects Fund
- Housing and Community Revitalization Fund Project Ordinance
- Capital Area Workforce Development Fund Project Ordinance
- Grants and Donations Fund Project Ordinance
- Personnel Authorization Ordinance

**Item Summary:**

On May 16, 2016, the County Manager presented a recommended FY 2017 General Fund budget totaling \$1,199,783,000 to the Board of Commissioners. This recommended budget is balanced as required by and defined in the State's Local Government Budget and Fiscal Control Act. On June 6, 2016, the Board of Commissioners held a public hearing regarding the FY 2017 budget in the Commissioner's Meeting Room and continued the hearing that same day at the Wake County Commons Building.

The FY 2017 General Fund budget presented for adoption totals \$1,200,210,000, \$238,000 greater than the recommended budget, and reflects a property tax increase of 1.35 cents for a final property tax rate of 60.05 cents per \$100 property valuation. The budget also increases the Fire Tax District tax rate to 9.6 cents per \$100 property valuation and maintains the household disposal fee at \$20 per household per year.

## Changes to Recommended Budget

### *General Fund*

At the June 20, 2016 budget work session, County staff identified technical changes to the Recommended Budget.

	<u>FTE Change</u>	<u>Expenditures</u>	<u>Revenues</u>
<b>General Fund - Recommended</b>		<b>\$1,199,783,000</b>	<b>\$1,199,783,000</b>
Human Services: NCDHHS Family Support Program	1.00	\$100,000	\$100,000
Human Services: Emergency Shelter Grant at S. Wilmington St.		\$138,000	\$138,000
Non-Departmental: Universal School Breakfast		\$63,000	
Non-Departmental: Salary and Benefit Reserve		(\$63,000)	
Total Changes		\$238,000	\$238,000
<b>General Fund - Adopted</b>		<b>\$1,200,021,000</b>	<b>\$1,200,021,000</b>

### *Housing and Community Revitalization Fund*

Increase of \$134,000, revising the budget appropriation from \$6,589,000 to \$6,723,000 from an increased allocation from the State.

	<u>FTE Change</u>	<u>Expenditures</u>	<u>Revenues</u>
<b>Housing and Community Revitalization Fund - Recommended</b>		<b>\$6,589,000</b>	<b>\$6,589,000</b>
Adjustments in Final Allocation		\$134,000	\$134,000
<b>Housing and Community Revitalization Fund - Adopted</b>		<b>\$6,723,000</b>	<b>\$6,723,000</b>

### *Grants and Donations Fund*

Increase of \$42,692 revising the budget appropriation from \$2,497,232 to \$2,539,924 from the award of a grant.

	<u>FTE Change</u>	<u>Expenditures</u>	<u>Revenues</u>
<b>Grants and Donations Fund - Recommended</b>		<b>\$2,497,232</b>	<b>\$2,497,232</b>
Human Services: UNC Grant for Expanded HIV Testing Program	2.00	\$42,692	\$42,692
<b>Grants and Donations Fund - Adopted</b>		<b>\$2,539,924</b>	<b>\$2,539,924</b>

## Budget Ordinances

The attachments include all ordinances necessary to implement the FY 2017 operating, capital, and project budgets.

The totals of each budget (displayed by fund), as recommended by the County Manager on May 16 and amended by the Board of Commissioners on June 13 are:

### **Fund**

#### Operating Budgets

General Fund	\$1,200,021,000
Debt Service Fund	280,790,000
Solid Waste Enterprise Fund	14,777,000
South Wake Landfill Fund	16,200,000
Corporate Fleet Internal Service Fund	8,439,000
Fire Tax District Fund	25,438,000

Major Facilities Fund	51,842,000
Human Services Transportation Fund	7,419,000
Capital Improvement Funds	
County Capital Projects Fund	51,013,000
Fire Tax Capital Projects Fund	6,444,000
Major Facilities Capital Projects Fund	1,158,000
Solid Waste Capital Projects Fund	3,149,000
Wake County Public School System Capital Projects Fund	23,834,574
Wake Technical Community College Capital Projects Fund	1,500,000
Other Funds and Project Ordinances	
Housing & Community Revitalization Fund	6,723,000
Capital Area Workforce Development Fund	5,197,000
Grants and Donations Fund	2,539,924

### **Personnel Ordinance**

In addition to budget and project ordinances, attached is the Personnel Authorization Ordinance. This ordinance establishes the Board approved staffing levels (by full-time equivalent or FTE) for every County department and fund during FY 2017. A personnel authorization ordinance is not required by State statute, but is included to formally adopt authorized positions.

The personnel ordinance also includes pay band adjustments, as a result of market comparisons, Federal Labor Standards Act changes, and adjustments to reflect the county's living wage policy. The salary of individual employees in the affected bands are unchanged unless the current salary is below the minimum of the new band or it is impacted by the Human Resources Department recommended adjustments to address salary compression.

The pay band changes are as follows:

Bands 3 and 4 combined

Bands 26 and 27 to be eliminated moved to non-exempt pay bands effective October 16, 2016

Bands 28 and 29 combined

### ***NON EXEMPT EFFECTIVE 7/1/2016***

<b><u>Classification</u></b>	<b><u>Reason for Change</u></b>	<b><u>Current Band</u></b>	<b><u>New Band</u></b>
Administrative Assistant	Labor Market	Band 3	Band 4
Animal Shelter Attendant	Living Wage	Band 3	Band 4
Library Assistant	Living Wage	Band 3	Band 4
Nurse's Aide	Living Wage	Band 3	Band 4
Park Technician	Living Wage	Band 3	Band 4
Pharmacy Technician	Living Wage	Band 3	Band 4
Scale House Attendant	Living Wage	Band 3	Band 4
Register of Deeds Supervisor	New Title		Band 7
Administrative Services Coordinator I	FLSA*	Band 26	Band 7
Librarian I	FLSA*	Band 26	Band 7
Deputy Fire Marshal	Labor Market	Band 7	Band 8
Human Services Program Specialist	FLSA*	Band 27	Band 8
Human Services Supervisor I	FLSA*	Band 27	Band 8
Planner I	FLSA*	Band 27	Band 8
Telecommunications Supervisor	FLSA*	Band 27	Band 8

<b><u>Classification</u></b>	<b><u>Reason for Change</u></b>	<b><u>Current Band</u></b>	<b><u>New Band</u></b>
Workforce Development Specialist	FLSA*	Band 27	Band 8
Lead Inspector	Reclassification	Band 28	Band 9
Trades Supervisor	Reclassification	Band 8	Band 9
Chief Deputy Fire Marshal		Band 9	Band 10
Deputy Sheriff - Sergeant		Band 9	Band 10
Emergency Management Team Leader		Band 9	Band 10
Lab Supervisor		Band 9	Band 10
Nurse		Band 9	Band 10
CCBI Field Shift Supervisor		Band 10	Band 11
Deputy Sheriff - Lieutenant		Band 10	Band 11
Latent Print Supervisor		Band 10	Band 11
Nursing Supervisor		Band 10	Band 11
Senior Inspector	New Title	Band 10	
Physician Extender	Band Cleanup	Band 51	Band 50

***EXEMPT EFFECTIVE 7/1/2016***

<b><u>Classification</u></b>	<b><u>Reason for Change</u></b>	<b><u>Current Band</u></b>	<b><u>New Band</u></b>
Risk Management Specialist	Labor Market	Band 27	Band 29
Administrative Services Coordinator II	FLSA	Band 28	Band 29
Business Auditor	FLSA	Band 28	Band 29
Chemist	FLSA	Band 28	Band 29
Communications Specialist	FLSA	Band 28	Band 29
Criminal Justice Planner	FLSA	Band 28	Band 29
Housing Rehabilitation Coordinator	FLSA	Band 28	Band 29
Human Resources Consultant	FLSA	Band 28	Band 29
Human Services Clinician	FLSA	Band 28	Band 29
Human Services Supervisor II	FLSA	Band 28	Band 29
Information/Technology Specialist	FLSA	Band 28	Band 29
Librarian II	FLSA	Band 28	Band 29
Nutritionist Supervisor	FLSA	Band 28	Band 29
Park Manager	FLSA	Band 28	Band 29
Planner II	FLSA	Band 28	Band 29

***EXEMPT EFFECTIVE 7/1/2016***

<b><u>Classification</u></b>	<b><u>Reason for Change</u></b>	<b><u>Current Band</u></b>	<b><u>New Band</u></b>
Safety Coordinator	FLSA	Band 28	Band 29
Senior Accountant	FLSA	Band 28	Band 29
Senior Executive Assistant	FLSA	Band 28	Band 29
Senior Soil Scientist	FLSA	Band 28	Band 29
Workforce Development Coordinator	FLSA	Band 28	Band 29
Risk Management Supervisor	Labor Market	Band 28	Band 30
Planner III	FLSA	Band 29	Band 30
Workforce Development Manager	FLSA	Band 29	Band 30
Chief Veterinarian	Labor Market	Band 30	Band 31
Psychologist	Band Cleanup	Band 50	Band 51

**NEW EMS SERIES**

***NON EXEMPT EFFECTIVE 7/1/2016***

<b><u>Classification</u></b>	<b><u>Current Band</u></b>	<b><u>New Band</u></b>
EMT	Band 4	Band 100
EMS Logistics Specialist	Band 6	Band 101
Paramedic	Band 6	Band 101
Advanced Practice Paramedic	Band 7	Band 102
Field Training Officer	New class	Band 102
EMS Program Coordinator	Band 8	Band 103
EMS Training Specialist	Band 8	Band 103
EMS Supervisor	Band 8	Band 104

**EXEMPT EFFECTIVE 7/1/2016**

**Classification**

EMS Chief Management Services  
Deputy EMS Director  
Emergency Services Manager  
EMS Operations Director

**Current Band** **New Band**

Band 28	Band 105
Band 31	Band 106
Band 31	Band 106
Band 36	Band 107

*\*FLSA changes and elimination of Bands 26 and 27 will be implemented 10/16/16. Band 26 will move to Band 7 and Band 27 will move to Band 8. Changes recommended in response to the upcoming Fair Labor Standards Act (FLSA) rule change. Employees going from Exempt status to Non Exempt Status will need to submit timesheets each pay period.*

**Attachments:**

1. General Fund Operating Budget Ordinance for FY 2017
2. Purpose and Function Primer
3. Debt Service Fund Ordinance for FY 2017
4. Fire District Fund Ordinance for FY 2017
5. Major Facilities Fund Ordinance for FY 2017
6. Solid Waste Enterprise Fund Ordinance for FY 2017
7. South Wake Landfill Partnership Fund Ordinance for FY 2017
8. Corporate Fleet Fund Ordinance for FY 2017
9. Human Services Transportation Fund Ordinance for FY 2017
10. Capital Improvement Fund Project Ordinance for FY 2017
11. Wake County Public Schools Capital Project Ordinance for FY17
12. Housing and Community Revitalization Project Ordinance for FY 2017
13. Capital Area Workforce Development Project Ordinance for FY 2017
14. Grants and Donations Project Ordinance for FY 2017
15. Personnel Authorization Ordinance for FY 2017

**OPERATING BUDGET ORDINANCE FOR FISCAL YEAR 2017**

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

**Section 1: TAX LEVY.** There is hereby levied a tax at the rate of sixty and five-hundredths cents (60.05¢) per one hundred dollars (\$100) valuation of property that is located within Wake County and listed for taxes as of January 1, 2016. The revenue from this source is included in "Ad Valorem Taxes" in Section 2 of this Ordinance.

This rate is based on estimated valuation of property, for the purpose of taxation of: (1) 100% of total assessed property tax value of real, personal and public service valuation of one hundred thirty billion, two hundred fifty million (\$130,250,000,000) and an estimated collection rate of 99.50%; and (2) 100% of total assessed property tax value of vehicle valuation of ten billion, fifty million (\$10,050,000) and an estimated collection rate of 99.50%.

The Revenue Director 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 Director to levy on and sell any real or personal property of such taxpayers, with or without the assistance of the Wake County Sheriff, for and on account thereof, in accordance with law.

**Section 2: GENERAL FUND REVENUES. (A)** It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Ad Valorem Taxes	\$840,531,000
Sales Tax	172,620,000
Lease/Rental Vehicle Tax	2,550,000
Payment in Lieu of Taxes	1,233,329
Real Property Transfer (Excise) Tax	16,117,800
Federal Shared Revenues	11,533,533
State Shared Revenues	81,239,138
Local Shared Revenues	4,056,850
Licenses and Permits	4,591,700
Charges for Services	60,341,506
Investment Earnings	11,432
Miscellaneous	404,822
Transfers from Other Funds	2,738,574
Intrafund Transfers	850,000
Appropriated Fund Balance	
Committed for transfer to Capital Improvement Plan	830,000
Committed for transfer to Grants and Donations Fund	304,000
Restricted for Future Appropriations of Register of Deeds Automation Funds	67,316
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TOTAL GENERAL FUND REVENUE	\$1,200,021,000

**Section 2(B):** 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: GENERAL FUND EXPENDITURES.** 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, 2016 and ending June 30, 2017:

General Government	
Board of Commissioners	649,054
County Manager	2,082,579
County Attorney	2,498,240
Board of Elections	5,189,864
Budget and Management Services	836,702
Facilities, Design, and Construction	1,501,649
Finance	2,575,099
Human Resources	2,308,126
Information Services	14,782,525
Register of Deeds	3,042,860
Revenue	7,629,692
Community Services	32,947,256
Environmental Services	10,873,226
General Services	27,461,386
Human Services	198,501,769
Medical Examiner	563,200
Emergency Medical Services	38,107,998
Fire Services	1,773,269
Emergency Management	833,002
Emergency Communications	1,122,783
City-County Bureau of Identification	5,638,915
Sheriff	80,024,099
Non-departmental	
Public Agencies	2,577,956
Memberships	520,997
Non-departmental Services	1,262,126
Criminal Justice Partnership Programs	1,486,559
Economic Development	390,000
Cooperative Extension	296,529
Soil and Water Conservation District	515,380
Salary and Benefit Reserve	9,875,158
Risk Management Cost of Claims	1,374,203

Health Benefits	6,150,000
Education	
Wake County Public Schools (Section 4(A))	409,911,000
Wake Technical Community College	19,800,000
Transfers	
Transfer to County Capital Projects Fund	29,109,000
Transfer to Schools Capital Projects	22,946,000
Transfer to Debt Service Fund (Ad Valorem)	212,573,000
Transfer to Debt Service Fund (Sales Tax)	40,066,000
Interfund Transfer to Revaluation Reserve	850,000
<b>TOTAL GENERAL FUND APPROPRIATION</b>	<b>\$1,200,021,000</b>

**Section 4: WCPSS APPROPRIATION. (A) Purpose and Function.** The appropriation to the Wake County Public Schools System (WCPSS) is hereby allocated by purpose and function as defined by NCGS 115C-426 and as authorized by NCGS 115C-429(b). The Wake County Board of Education will notify the Board of Commissioners of amendments to the WCPSS budget. For amendments which would increase or decrease the amount of the County appropriation allocated to a purpose and function by more than fifteen percent (15%) of the adopted appropriation the WCPSS will notify the Board of Commissioners at a public meeting of the Board of Commissioners.

Instructional Services	
Regular Instructional Services	\$115,559,528
Special Populations Services	41,555,978
Alternative Programs and Services	15,271,189
School Leadership Services	22,292,621
Co-Curricular Services	13,106,927
School-Based Support Services	17,308,650
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	225,094,893
System-wide Support Services	
Support and Developmental Services	9,647,170
Special Populations Support and Development Services	3,712,918
Alternative Programs and Services Support and Development Services	1,683,811
Technology Support Services	13,935,691
Operational Support Services (WCPSS Fund 02)	97,880,033
Operational Support Services (WCPSS Fund 04)	1,150,969
Operational Support Services (WCPSS Fund 08)	888,574
Financial and Human Resource Services	14,850,579
Accountability Services	2,431,361
System-wide Pupil Support Services	5,520,977
Policy, Leadership, and Public Relations Services	7,697,461
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	159,399,544

Ancillary Services	
Community Services	0
Nutrition Services	0
Adult Services	0
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	0
Non-Programmed Charges	
Payments to Other Governmental Units	25,416,563
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<b>TOTAL WAKE COUNTY PUBLIC SCHOOLS APPROPRIATION</b>	<b>\$ 409,911,000</b>

**Section 5: RESEARCH TRIANGLE PARK.** There is hereby levied a tax at the rate shown below, per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2016, 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:

	<u>Assessed Value</u>	<u>Tax Rate</u>
Research and Production Service District	\$ 1,846,000,000	6.29 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 \$1,132,829. The actual net proceeds from the tax shall constitute the appropriation from said tax levy.

**Section 6: AUTHORITY TO TRANSFER APPROPRIATION.** The County Manager, or his designee, is hereby authorized to transfer appropriations within a Fund as contained herein under the following conditions:

- A) 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 fund salary and benefit amounts within departments.

**Section 7: AUTHORITY TO EXECUTE CONTRACTS.** 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; (3) lease of personal property for more than 12 months if the

annual expense is less than \$50,000; 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 8: AUTHORITY TO SETTLE CLAIMS.** 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 9: ENCUMBRANCES AT YEAR END.** Operating funds encumbered by the County as of June 30, 2016 are hereby appropriated to this budget. Multiple year grants unexpended by the County as of June 30, 2016 are hereby appropriated to this budget.

**Section 10: WHITE GOODS.** Funds provided by the State of North Carolina for disposal of white goods that are not spent as of June 30, 2016, are designated for future year expenditures on white goods programs and are hereby appropriated to the Solid Waste Enterprise Fund budget.

**Section 11: FEE CHANGES.** As authorized in Section 153(A)-102 of the North Carolina General Statutes, the following fees are hereby established or amended, effective on July 1, 2016.

<b>Name</b>	<b>Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Small Bird	Pricing that would be competitive with pet stores in the area.	\$20	\$10
Military Discount	Show support for military personnel by offering discounted adoption rates with official ID card.	n/a	\$10 off all adoption fees
Adult Cats for Senior Laps	This is meant to be a permanent promotion for cats over 3 years of age and adopters over 60 years of age.	n/a	\$10

<b>Name</b>	<b>Description</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Adoption Fees – All Animals	Temporary reduced or waived fees to enable the Animal Center to offer different fee structures for specials and events. The Department would have flexibility to determine how long the reduced fee would be in place. The Animal Center would need to receive approval from the County Manager’s Office before implementing a temporary fee adjustment.	\$45 to \$95	\$0 to \$45 (temporarily reduced or waived when announced by Animal Center)
Cats	This request allows the Animal Center to run a special or event where potential adopters are allowed to name their own price for a cat.	\$45 / \$15	Name Your Price
Chickens	Cost recovery for Chickens being housed at the Animal Center.	n/a	\$4 / day
Farm Animals	Cost recovery for Farm Animals housed at Animal Center.	n/a	\$10 / day
Reclaim Fees - Microchipped Animals	If microchipped and the contact information is up to date, then the FIRST reclaim fee will be half off for the owner.	n/a	Half off - depending upon fee structure for respective animal
Reclaim Fees - Little Critters	Establish new fee for Little Critters (rabbit, rodent, ferret, guinea pig, etc.)	n/a	\$25
Reclaim Fees - Small Farm Animals	Establish new fee for Farm Animal – Small (pig, goat, sheep)	n/a	\$25
Reclaim Fees - Large Farm Animal	Establish new fee, plus additional transportation cost, for Farm Animal – Large (cow, llama, alpaca)	n/a	\$50 + transportation
Reclaim Fees - Horse	Establish new fee, plus transportation cost, for Horse reclaim	n/a	\$50 + transportation
Groundwater Sample Testing Fees	Radium 228: From \$50 to \$70. These fees would mirror the fees charged to the department by the contract lab	\$50	\$70
Groundwater Sample Testing Fees	Gross Alpha: From \$0 to \$50. This is the current fee charged by the contract lab.	n/a	\$50
Groundwater Sample Testing Fees	Radon: From \$0 to \$50. Shipping fees may apply.	n/a	\$50
Groundwater Sample Testing Fees	Radium 226: From \$50 to \$105. These fees would mirror the fees charged to the department by the contract lab	\$50	\$105

Name	Description	Current Fee	Proposed Fee
Groundwater Sample Testing Fees - Federal Poverty Sliding Scale (will be applied to the following fees: Radium 228; Gross Alpha; Radon; Radium 226; Uranium; Iron/Sediment; Coliform Bacteria (Total and Fecal); Nitrite and Nitrate; Single Inorganic Analyte)	Applies a sliding fee scale to households based on Federal Poverty Level. Households with incomes below Federal Poverty level would pay 20% of the regular fee for a water analysis and households with incomes equal to or up to 250% of the Federal Poverty Level would pay 50% of the regular fee. Shipping fees also apply to all tests.	n/a	20% or 50% off for those that qualify based on Federal Poverty Levels
Parking Fees	Public Parking User Fee for daily, hourly and/or monthly use of the Wake County Parking Deck	Public Monthly parking rates of up to \$85 per month and public hourly rate of \$1 per half hour with a \$10 daily maximum fee.	Public Monthly parking rates of up to \$95 per month (with and without space) and public hourly rate of \$1 per half hour with a \$12 daily maximum fee.

**Section 12:** The County Manager shall distribute copies of this Budget Ordinance as appropriate.

**ADOPTED the 20th day of June 2016.**

## Budget by Purpose and Function (Uniform Budget Format)

### NCGS EXCERPT

#### § 115C-429. Approval of budget; submission to county commissioners; commissioners' action on budget.

(a) Upon receiving the budget from the superintendent and following the public hearing authorized by G.S. 115C-428(b), if one is held, the board of education shall consider the budget, make such changes therein as it deems advisable, and submit the entire budget as approved by the board of education to the board of county commissioners not later than May 15, or such later date as may be fixed by the board of county commissioners.

(b) The board of county commissioners shall complete its action on the school budget on or before July 1, or such later date as may be agreeable to the board of education. The commissioners shall determine the amount of county revenues to be appropriated in the county budget ordinance to the local school administrative unit for the budget year. The board of county commissioners may, in its discretion, allocate part or all of its appropriation by purpose, function, or project as defined in the uniform budget format.

(c) The board of county commissioners shall have full authority to call for, and the board of education shall have the duty to make available to the board of county commissioners, upon request, all books, records, audit reports, and other information bearing on the financial operation of the local school administrative unit.

(d) Nothing in this Article shall be construed to place a duty on the board of commissioners to fund a deficit incurred by a local school administrative unit through failure of the unit to comply with the provisions of this Article or rules and regulations issued pursuant hereto, or to provide moneys lost through misapplication of moneys by a bonded officer, employee or agent of the local school administrative unit when the amount of the fidelity bond required by the board of education was manifestly insufficient. (1975, c. 437, s. 1; 1981, c. 423, s. 1.)

#### Authority:

- G.S. 115C-429(b) allows the board of County Commissioners to allocate part or all of its appropriation by purpose, function, or project as defined in the uniform budget format.
- G.S. 115C-426 directs the State Board of Education, in cooperation with the Local Government Commission, to prepare and promulgate a standard budget format for use by local school administrative units throughout the State.

**Purpose:** The State Board of Education's Uniform Budget Format (Budget by Purpose and Function) contains the following purposes:

5000: Instructional Services  
6000: Systemwide Support Services  
7000: Ancillary Services  
8000: Non Programmed Charges  
9000: Capital Outlay

**Function:** The "purpose dimension" is further broken down into function levels. For example, 5000 (Instructional Services) includes 5100 (Regular Instructional Services), 5200 (Special Populations Services), 5400 (School Leadership Services), etc. Another example, 6000 (Systemwide Support Services), includes 6100 (Support and Development Services), 6500 (Operational Support Services), 6900 (Policy, Leadership and Public Relations Services), etc.

#### Transfers between Purposes and Functions

- G.S. 115 C-433(b) requires that if Board of County Commissioners allocates part or all of its appropriation by purpose and function, that the Board of Education must obtain approval of the Board of County Commissioners for an amendment to the budget that increases or decreases the amount of the county appropriation to a purpose or function by 25 percent or more from the amount contained in the budgeted ordinance adopted by the Board of Commissioners.
- G.S. 115C-433(b) also specifies that the Board of Commissioners can specify in its ordinance a lower percentage threshold as long as that lower percentage is not less than ten percent.

## Purpose and Function Descriptions

Function Category	Function Description
<b>Purpose: Instructional Services (5000)</b>	
Regular Instructional Services (5100)	Regular K-12 Instruction. - Teachers, teacher assistants, as well as classroom supplies and materials. - Personnel that develop and coordinate curriculum.
Special Populations Services (5200)	- Special Education, Limited English Proficiency, Academically Gifted, and other Special Populations Services. - Includes costs of teachers, teacher assistants, classroom supplies and materials, and other staff like audiologists, speech therapists, etc
Alternative Programs and Services (5300)	- Alternative school teachers, teacher assistants, classroom supplies and materials. - Also includes summer school, remediation, alcohol and drug prevention, intersession. - For example: early intervention funds, in school suspension teachers, local literacy funds
School Leadership Services (5400)	- Principal and assistant principals - School based clerical staff
Co-Curricular Services (5500)	- Teachers, personnel, and supplies and materials for items such as: band, chorus, choir, speech, debate, athletics, and student financed and managed activities such as clubs and proms.
School-Based Support Services (5800)	- Includes media, guidance, health, instructional technology, etc. Includes materials, teachers, and other staff such as media assistants or guidance assistants.
<b>Systemwide Support Services (6000)</b>	
Support and Developmental Services (6100)	- Staff development and administrative program costs for teachers and teacher assistants in regular K-12 instruction.
Special Population Support and Development Services (6200)	- Staff development and administrative program costs for special education, gifted, and limited English proficiency
Alternative Programs and Services Support and Developmental Services (6300)	- Staff development and administrative program costs for alternative schools and alternative programs.
Technology Support Services (6400)	- Costs of central based activities for implementing, supporting, and maintaining the computer hardware, software, peripherals, and technical infrastructure.
Operational Support Services (6500)	- Operational support of the school system such as printing and copying services, telephone/communications services, utility services, transportation, facilities planning and construction, custodial and housekeeping, maintenance, and warehouse and delivery services.
Financial and Human Resource Services (6600)	- WCPSS Finance Department and Human Resources
Accountability Services (6700)	- Testing and reporting for student accountability such as end of grade and end of course testing.
Systemwide Pupil Support Services (6800)	- Staff development and administrative program costs for media, guidance, health, instructional technology, etc.
Policy, Leadership and Public Relations (6900)	-Leadership Services (Including Superintendent's Office, Deputy Associate and Assistant Superintendent's) - Board of Education, Legal Services, Audit Services, and Public Relations and Marketing

Function Category	Function Description
<b>Ancillary Services (7000)</b>	
Community Services (7100)	<ul style="list-style-type: none"> <li>- WCPSS allocates no County dollars in this category:</li> <li>- Includes community recreation activities, civic activities, activities of custody and care of children, and community welfare activities provided by the LEA.</li> </ul>
Nutrition Services (7200)	<ul style="list-style-type: none"> <li>- WCPSS allocates no County dollars in this category</li> <li>- Costs of activities concerned with providing food service to students and staff.</li> </ul>
Adult Services (7300)	<ul style="list-style-type: none"> <li>- Includes adult education services</li> </ul>
<b>Non-Programmed Charges (8000)</b>	
Payments to Other Governmental Units (8100)	<ul style="list-style-type: none"> <li>- Charter School Payments</li> </ul>
Unbudgeted Funds (8200)	<ul style="list-style-type: none"> <li>- WCPSS Over/Under Account; Funds cannot be expended unless re-appropriated by the Board of Education</li> </ul>
Interfund Transfers (8400)	<ul style="list-style-type: none"> <li>- Transfer from one fund to another fund (for example, a portion of a person's salary paid by the building program)</li> </ul>
<b>Capital Outlay (9000)</b>	
Capital Outlay	<ul style="list-style-type: none"> <li>- Expenditures for acquiring fixed assets. Does not include costs which could be coded to one or more specific purpose functions.</li> </ul>

## DEBT SERVICE FUND ORDINANCE

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

**Section 1: DEBT SERVICE. (A) REVENUES.** It is estimated that the following revenue will be available in the Debt Service Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Transfer from General Fund – Ad Valorem	\$ 212,573,000
Transfer from General Fund – Sales Tax	40,066,000
Transfer from Fire Tax District Fund	959,000
State Lottery Proceeds	10,000,000
Interest Income	3,854,000
Other – Federal	2,783,015
Other Financing Sources	666,507
Appropriated Fund Balance	<u>9,888,478</u>
 TOTAL DEBT SERVICE FUND REVENUE	 \$ 280,790,000

**Section 1(B): EXPENDITURES.** The following is hereby appropriated in the Debt Service Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017 for the purpose of paying debt service commitments:

Debt Service Principal, Interest, and Fees	<u>\$ 280,790,000</u>
 TOTAL DEBT SERVICE FUND APPROPRIATION	 \$ 280,790,000

**Section 2:** Copies of this ordinance shall be filed with the County Manager and Finance Director.

**ADOPTED this the 20th day of June 2016.**

## FIRE TAX DISTRICT FUND ORDINANCE

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

**Section 1: TAX LEVY.** The Fiscal Year 2016-17 operating budget for the Wake County Fire Tax District Fund follows the 2016 Wake County Real Property Reappraisal. The reappraisal resulted in a revenue-neutral rate of eight and twelve-hundredths cents (8.12¢) per one hundred dollars (\$100.00) of valuation located within the single, special fire tax district. There is hereby levied a tax at the rate of nine and six-tenths cents (9.60¢) per one hundred dollars (\$100.00) valuation of property listed for taxes as of January 1, 2016, located within the single, special fire tax district for the raising of revenue for the said special fire tax district. This represents an increase of one and forty-eight hundredths cents (1.48¢) from the revenue-neutral rate. The rate is based on an estimated total valuation of property for the single special fire tax district, for the purpose of taxation, twenty-six billion, six hundred and fifty-one million, eight hundred thousand dollars (\$26,651,800,000) which is 100% of the total assessed property tax valuation, and upon a collection rate of 99.25% for real, personal, and public service property, and upon a collection fee of 0.2%. Motor vehicle taxes are assumed to be collected at 99.25%, with collection fees in accordance with the Department of Motor Vehicles fee schedule. The property tax valuation does not include delinquent, rebated, or late list payments.

**Section 2: FIRE TAX. (A) REVENUES.** It is estimated that the following revenue will be available in the Fire Tax District Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Ad valorem taxes	\$ 25,423,000
Interest	15,000
	-----
TOTAL FIRE TAX DISTRICT SPECIAL REVENUE FUND REVENUES	\$ 25,438,000

**Section 2(B): EXPENDITURES.** The following amount is hereby appropriated in the Fire Tax District Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Contracted Services	\$20,497,558
Other Operating Expenses	909,442
DMV Motor Vehicle Tax Collection Fees	50,000
Transfer to Debt Service Fund	959,000
Transfer to Fire Tax District Capital Fund	2,850,453
Contribution to Fund Balance/Reserve	171,547
	-----
TOTAL FIRE TAX DISTRICT SPECIAL REVENUE FUND APPROPRIATION	\$ 25,438,000

**Section 3: FINANCIAL ACCOUNTING AND REPORTING. (A)** The Finance Director is hereby directed to maintain within the Fire Tax District Fund sufficient specific detailed accounting records. **(B)** The Finance Director is directed to report annually on the financial status of this Fund.

**Section 4: DISTRICTS NOT TAXED.** There is no tax levied in the following fire tax districts: Alert, Bayleaf/Six Forks, Cary Suburban, Durham Highway, Furina, Garner, Hipex, Holly Springs, Hopkins, Morrisville, Rolesville, Stony Hill, Swift Creek, Ten Ten, Wake New Hope, Wakelon, Wakette, Wendell Holmes, and Western Wake.

**Section 5:** The County Manager shall distribute copies of this ordinance as appropriate.

**ADOPTED this the 20th day of June 2016.**

## 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: MAJOR FACILITIES. (A) REVENUES.** It is estimated that the following revenues will be available in the Major Facilities Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017 to fund those projects described in Section 1 (B):

Occupancy Tax	\$ 24,345,000
Prepared Food and Beverage Tax	<u>27,497,000</u>
 TOTAL MAJOR FACILITIES FUND REVENUES	 \$ 51,842 ,000

**Section 1(B): EXPENDITURES.** The following amounts are hereby appropriated in the Major Facilities Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017 for projects and the administration of the tax collection efforts:

Raleigh Convention Center for Operating Support and Debt Service	\$ 27,249,000
City of Raleigh for Discretionary Projects	1,000,000
City of Raleigh Holdback from Occupancy Tax Proceeds	680,000
Town of Cary Holdback from Occupancy Tax Proceeds	1,181,000
Greater Raleigh Convention and Visitors Bureau for Operating Support	6,151,000
Debt Service for Construction of the PNC Arena (formerly RBC Center)	5,210,000
Centennial Authority for Operating Support	3,007,000
Centennial Authority for Capital Projects at PNC Arena (formerly RBC Center)	1,000,000
Transfer to General Fund, Administrative Fee for Occupancy Tax	650,000
Transfer to General Fund, Admin. Fee for Prepared Food and Beverage Tax	750,000
Transfer to Major Facilities Capital Projects Fund	1,000,000
North Carolina Museum of Art	1,000,000
North Carolina Museum of Natural Science – Green Square	400,000
Cary Sports Facilities	1,700,000
Saint Augustine's College Track	100,000
Contribution to Fund Balance/Reserve	<u>764,000</u>
 TOTAL MAJOR FACILITIES FUND APPROPRIATION	 \$ 51,842,000

**Section 2: FINANCIAL ACCOUNTING AND REPORTING.** 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 3:** Copies of this ordinance shall be filed with the County Manager and Finance Director.

**ADOPTED this the 20th day of June 2016.**

## SOLID WASTE ENTERPRISE FUND ORDINANCE

**BE IT ORDAINED** by the Wake County Board of Commissioners, that the following budget ordinance for the Solid Waste Enterprise Fund is hereby adopted:

**Section 1: SOLID WASTE. HOUSEHOLD FEE.** The Revenue Director of Wake County is authorized, empowered and commanded to collect a Residential Waste Reduction fee of \$20 per household with the annual real property tax bill and direct the revenues from the fee to the Solid Waste Enterprise Fund.

**Section 2(A): REVENUES.** It is estimated that the following revenue will be available in the Solid Waste Enterprise Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

State	\$ 1,853,313
Charges for Services	9,069,827
Licenses and Permits	6,900
Interest Income	90,059
Miscellaneous	124,914
Partnership Rebates	404,382
Sales of Recyclable Materials	805,350
Closure/Post Closure Reserve	881,823
Transfer from South Wake Landfill Fund	1,032,390
Appropriated Fund Balance	508,042
	<hr/>
TOTAL SOLID WASTE ENTERPRISE FUND REVENUE	\$ 14,777,000

**Section 2(B): EXPENDITURES.** The following is hereby appropriated in the Solid Waste Enterprise Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Operating Expenses	\$ 13,527,000
Transfer to General Fund	450,000
Transfer to Solid Waste Capital	800,000
	<hr/>
TOTAL SOLID WASTE ENTERPRISE FUND APPROPRIATION	\$ 14,777,000

**Section 3:** Copies of this ordinance shall be filed with the County Manager and Finance Director.

**ADOPTED this the 20th day of June 2016.**

## SOUTH WAKE LANDFILL PARTNERSHIP FUND ORDINANCE

**BE IT ORDAINED** by the Wake County Board of Commissioners, that the following budget ordinance for the South Wake Landfill Partnership Fund is hereby adopted:

**Section 1: SOUTH WAKE LANDFILL. (A) REVENUES.** It is estimated that the following revenue will be available in the South Wake landfill Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Disposal and License Fees	\$ 16,200,000
TOTAL SOUTH WAKE LANDFILL FUND REVENUE	\$ 16,200,000

**Section 1(B): EXPENDITURES.** The following is hereby appropriated in the South Wake Landfill Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Operating Expenses	\$ 15,167,610
Transfer to Solid Waste Enterprise Fund	1,032,390
TOTAL SOUTH WAKE LANDFILL FUND APPROPRIATION	\$ 16,200,000

**Section 2:** Copies of this ordinance shall be filed with the County Manager and Finance Director.

**ADOPTED this the 20th day of June 2016.**

**CORPORATE FLEET FUND ORDINANCE**

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

**Section 1: CORPORATE FLEET. (A) REVENUES.** It is estimated that the following revenue will be available in the Corporate Fleet Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Charges for Services	\$ 7,852,752
Sale of Materials	351,135
Other Financing Sources	215,113
Investment Earnings	<u>20,000</u>
 TOTAL CORPORATE FLEET FUND REVENUE	 \$ 8,439,000

**Section 1(B): EXPENDITURES.** The following is hereby appropriated in the Corporate Fleet Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Operating Expenses	<u>\$ 8,439,000</u>
 TOTAL CORPORATE FLEET FUND APPROPRIATION	 \$ 8,439,000

**Section 2:** Copies of this ordinance shall be filed with the County Manager and Finance Director.

**ADOPTED this the 20th day of June 2016.**

## HUMAN SERVICES TRANSPORTATION ORDINANCE

**BE IT ORDAINED** by the Wake County Board of Commissioners, that the following budget ordinance for the Human Services Transportation Fund is hereby adopted:

**Section 1: HUMAN SERVICES TRANSPORTATION. (A) REVENUES.** It is estimated that the following revenue will be available in the Human Services Transportation Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Federal	\$ 403,795
State	1,092,780
Local	258,305
Charges for Service	5,404,141
Appropriated Fund Balance	125,000
Miscellaneous	134,979
<b>TOTAL TRANSPORTATION REVENUE</b>	<b>\$7,419,000</b>

**Section 1 (B): EXPENDITURES.** The following is hereby appropriated in the Human Services Transportation Fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017:

Operating Expenditures	\$ 7,419,000
<b>TOTAL TRANSPORTATION EXPENDITURES</b>	<b>\$ 7,419,000</b>

**Section 6:** Copies of this ordinance shall be filed with the County Manager and the Finance Director.

**ADOPTED this the 20th day of June 2016.**

## CAPITAL IMPROVEMENT FUND PROJECT ORDINANCE FOR FY 2017

**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: COUNTY CAPITAL PROJECTS. (A) REVENUES.** It is estimated that the following revenues will be available in the County Capital Projects Fund for the fiscal year beginning July 1, 2016:

Transfers In - Ad Valorem Tax	29,939,000
Transfers In - Fire Tax	777,000
Transfers In - Major Facilities	804,000
Reimbursements	1,725,000
General Obligation Bond Anticipation Notes	5,392,000
Appropriated Fund Balance	8,720,000
<b>TOTAL COUNTY CAPITAL PROJECTS FUND REVENUES</b>	<b><u>\$47,357,000</u></b>

**Section 1(B): EXPENDITURES.** The following amounts are hereby appropriated in the County Capital Projects Fund by Element, Program, and if applicable by Project for the construction and acquisition of capital assets for the fiscal year beginning July 1, 2016:

ELEMENT:	AFFORDABLE HOUSING	
Program:	Transfer to Housing and Community Revitalization	1,000,000
<b>TOTAL AFFORDABLE HOUSING</b>		<b><u>\$1,000,000</u></b>

ELEMENT:	AUTOMATION	
Program:	Computer Equipment	2,096,000
Program:	Enterprise Infrastructure	1,555,000
Program:	Major Projects	
	eWake Managed Services	1,313,000
	Telecommunications Infrastructure Replacement	740,000
	Property Tax System	200,000
	Public Health System Replacement	25,000
	Document Management - Child & Family Medicaid	185,000
	Document Management – Child Support	996,000
	Document Management – Enterprise Resource Planning	400,000
	Enterprise Document Mangement	86,000
	Jail Records Management and System Upgrade	25,000
	Revaluation	267,000
	Register of Deed Books System	260,000
	GIS Master Address Repository Implementation	110,000
	VOIP System Acquisition and Implementation	1,900,000
	Child Support Case Management	539,000
	Email Modernization	250,000
	Innovation Program	100,000
<b>TOTAL AUTOMATION</b>		<b><u>\$11,047,000</u></b>

ELEMENT:	COMMUNITY CAPITAL	
Program:	Community Capital Projects	
	Advance Community Health	50,000
	Boys and Girls Club of Wake County	50,000
	Transitions LifeCare	150,000
	Food Bank of Central and Eastern NC	500,000
	Dorcas Ministries	50,000
	Reserve for Future Projects	40,000
TOTAL COMMUNITY CAPITAL		<u>\$840,000</u>

ELEMENT:	COUNTY BUILDINGS	
Program:	Minor Building Projects	1,200,000
Program:	Building Systems Replacement	2,427,000
Program:	Roof Replacements	555,000
Program:	Crabtree Creek Watershed Protection	187,000
Program:	Corporate Security	348,000
Program:	Infrastructure Paving	556,000
Program:	Major Renovations	
	Wake County Office Building Renovations	2,200,000
	FY 2017 Facility Condition Assessments	140,000
	Swinburne Facility Condition Assessment Renovations	330,000
TOTAL COUNTY BUILDINGS		<u>\$7,943,000</u>

ELEMENT:	CRIMINAL JUSTICE	
Program:	Criminal Justice Security	520,000
Program:	DWI Lab Equipment Upgrades	830,000
TOTAL CRIMINAL JUSTICE		<u>\$1,350,000</u>

ELEMENT:	ECONOMIC DEVELOPMENT	
Program:	Economic Incentives	
	Novartis	516,000
	Red Hat	37,000
	NetApp	384,000
	MetLife	514,000
	NetApp Grant #2	371,000
TOTAL ECONOMIC DEVELOPMENT		<u>\$1,822,000</u>

ELEMENT:	LIBRARIES	
Program:	Library Projects	
	Fuquay-Varina	4,784,000
	Morrisville	108,000
	Wake Forest	100,000
	Upgrades to Existing Facilities	400,000
TOTAL LIBRARIES		<u>\$5,392,000</u>

ELEMENT:	OPEN SPACE	
Program:	Land Costs	520,000
TOTAL OPEN SPACE		<u>\$520,000</u>

ELEMENT:	PARKS	
Program:	Community Use of Parks	300,000
Program:	Existing Parks Facility Improvements	400,000
TOTAL PARKS		<u>\$700,000</u>

ELEMENT:	PUBLIC SAFETY	
Program:	800 MHz Radio System	13,488,000
Program:	CAD Improvements	175,000
Program:	EMS Projects	
	Knightdale Co-Location	260,000
	Wendell Falls Co-Location	180,000
	EMS Training & Storage Warehouse	780,000
Program:	Public Safety	
	Mass Notification System	360,000
TOTAL PUBLIC SAFETY		<u>\$15,243,000</u>

ELEMENT:	PROGRAM-WIDE	
Program:	Transfers to Other Funds (Wake Tech Capital)	1,500,000
TOTAL PROGRAM-WIDE PROJECTS		<u>\$1,500,000</u>

TOTAL COUNTY CAPITAL PROJECTS FUND EXPENDITURES \$47,357,000

**Section 2:** It is estimated that \$3,656,000 will be available for Libraries appropriations after the authorization of general obligation bonds bond anticipation notes in FY 2017. Specific appropriations for projects will be made after authorization of the notes.

**Section 3: FIRE TAX DISTRICT CAPITAL. (A) REVENUES.** It is estimated that the following revenue will be available in the Fire Tax District Capital Projects Fund for the fiscal year beginning July 1, 2016:

Prior Year Uncommitted Funds	1,875,047
Transfers In From Fire Tax District Fund	2,850,453
Fire Protection	30,500
TOTAL FIRE CAPITAL PROJECTS FUND REVENUE	<u>\$4,756,000</u>

**Section 3(B): EXPENDITURES.** The following amount is hereby appropriated in the Fire Tax District Capital Projects Fund by Element and Program for the fiscal year beginning July 1, 2016:

ELEMENT:	FIRE/RESCUE	
Program:	Fire Apparatus	131,189
Program:	Fire Equipment	3,497,710
Program:	Fire Facilities	527,408
Program:	Reserve for Future Projects	599,693
TOTAL FIRE CAPITAL PROJECTS FUND APPROPRIATION		<u>\$4,756,000</u>

**Section 3(C): DEBT FINANCING.** It is estimated that \$1,688,000 of debt financing will be authorized at a later date by the Board of Commissioners and funds will be appropriated for fire apparatus and vehicles once debt financing is authorized and secured.

**Section 4: MAJOR FACILITIES CAPITAL PROJECTS. (A) REVENUES.** It is estimated that the following revenue will be available in the Major Facilities Capital Projects Fund for the fiscal year beginning July 1, 2016:

Miscellaneous	130,000
Transfer from Major Facilities Special Revenue Fund	1,000,000
Prior Year Uncommitted Funds	28,000
<b>TOTAL MAJOR FACILITIES CAPITAL PROJECT FUND REVENUES</b>	<b><u>\$1,158,000</u></b>

**Section 4(B): EXPENDITURES.** The following amount is hereby appropriated in the Major Facilities Capital Projects Fund by Element and Program for the fiscal year beginning July 1, 2016:

ELEMENT:	MAJOR FACILITIES	
Program:	Major Facilities	
	Green Square	100,000
	Marbles/IMAX	254,000
	Transfer to County Capital	804,000
<b>TOTAL MAJOR FACILITIES PROJECT FUND EXPENDITURES</b>		<b><u>\$1,158,000</u></b>

**Section 5: WAKE TECH CAPITAL. (A) REVENUES.** It is estimated that the following revenues will be available in the Wake Technical Community College Capital Projects Fund for the fiscal year beginning July 1, 2016:

Transfer from County Capital	1,500,000
<b>TOTAL WAKE TECHNICAL COMMUNITY COLLEGE CAPITAL PROJECT FUND</b>	<b><u>\$1,500,000</u></b>

**Section 5(B): EXPENDITURES.** The following amount is hereby appropriated in the Wake Technical Community College Capital Projects Fund by Element and Program for the fiscal year beginning July 1, 2016:

ELEMENT:	WAKE TECHNICAL COMMUNITY COLLEGE	
Program:	General Expenditures	
	General Repairs and Renovation	500,000
	Minor Capital	1,000,000
<b>TOTAL WAKE TECHNICAL COMMUNITY COLLEGE CAPITAL PROJECT FUND</b>		<b><u>\$1,500,000</u></b>

**Section 6: SOLID WASTE CAPITAL. (A) REVENUES.** It is estimated that the following revenue will be available in the Solid Waste Capital Projects Fund for the fiscal year beginning July 1, 2016:

Prior Year Uncommitted Funds	2,349,000
Transfer from Solid Waste Enterprise	800,000
<b>TOTAL SOLID WASTE CAPITAL REVENUE</b>	<b><u>\$3,149,000</u></b>

**Section 6(B): EXPENDITURES.** The following amount is hereby appropriated in the Solid Waste Capital Projects Fund by Element and Program for the fiscal year beginning July 1, 2016:

ELEMENT:	SOLID WASTE	
Program:	Multi-Material and Convenience Centers	2,949,000
Program:	South Wake Landfill	200,000
TOTAL SOLID WASTE CAPITAL		<u>\$3,149,000</u>

**Section 7: FINANCIAL ACCOUNTING AND REPORTING.** (A) The Finance Department is hereby directed to maintain sufficient specific detailed accounting records for each capital project authorized. (B): The Finance Department 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 8: APPROPRIATIONS AUTHORITY.** 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 by Board action, or as specified in Section 9.

**Section 9: APPROPRIATIONS TRANSFER AUTHORITY.** Transfers between elements require Board of Commissioners' approval. The County Manager, or his designee, is authorized to transfer appropriations within the same element; for those transfers which exceed \$75,000, a report of such transfers shall be presented to the Board of Commissioners on a quarterly basis. Budget and Management Service must review and approve all transfers within elements. In instances when revenue and expenditure appropriation exceeds the final expenditures, Budget and Management Services has authority to close projects and/or programs and reduce appropriations. When actual revenues are available in projects to be closed or which are substantially complete, Budget and Management Services may transfer savings to uncommitted funds to make available for future appropriations which require Board of Commissioner approval. This section applies to current and prior year appropriations.

**Section 10:** The County Manager shall distribute copies of this Capital Projects Ordinance as appropriate.

**ADOPTED this the 20<sup>th</sup> day of June 2016.**

**WAKE COUNTY PUBLIC SCHOOL SYSTEM CAPITAL IMPROVEMENT FUND  
PROJECT ORDINANCE FOR FY 2017**

The County appropriates funding for WCPSS capital projects by project per GS 115C-429 through separate action by the Board of Commissioners at regular board meetings. Projects that are debt funded are not appropriated until the debt is secured. The FY 2017 capital projects ordinance reflects the County’s intent to authorize the first year of debt funding in support of the FY 2017 – 2023 CIP, in addition to the \$118.362 million in support of the last year of planned appropriations for CIP 2013.

**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: WCPSS CAPITAL. (A) REVENUES.** It is estimated that the following revenues will be available in the Wake County Public Schools Capital Projects Fund for the fiscal year beginning July 1, 2016:

Transfers from the General Fund	22,946,000
Pooled Investments	888,574
<b>TOTAL WAKE COUNTY PUBLIC SCHOOLS CAPITAL PROJECT FUND REVENUES</b>	<b>\$23,834,574</b>

**Section 1(B): EXPENDITURES.** The following amount is appropriated to the Wake County Public Schools Capital Projects Fund for the fiscal year beginning July 1, 2016:

ELEMENT:	Wake County Public School System	
Program:	CIP 2013	22,946,000
Program:	WCPSS Administrative Lease Reserve	
Project:	Transfers to General Fund	888,574
<b>TOTAL WAKE COUNTY PUBLIC SCHOOLS CAPITAL PROJECT FUND</b>		<b>\$23,834,574</b>

**Section 2:** It is estimated that \$95,416,000 will be available for final CIP 2013 appropriations for the Wake County Public School System after the authorization of general obligation bonds bond anticipation notes in FY 2017. Specific appropriations for projects will be made after authorization of the notes.

**Section 3:** It is estimated that \$127,234,000 will be available to fund additional projects for the Wake County Public School System after the authorization of limited obligation bonds bond anticipation notes in FY 2017. Specific appropriations for projects will be made after the authorization of the notes.

**Section 4:** The Board of Commissioners supports the Board of Education’s creation of a capital improvement program, which includes the purchase of land, construction of new schools, expansion and improvements to existing schools, and repairs to existing schools. The Board of Commissioners has various options in how to provide funds to provide the additional amounts requested and will use appropriate financing structures of funding the annual appropriations as updated during each fiscal year’s capital budget development. The FY 2017 – 2023 WCPSS CIP is as follows:

	New Schools	Major Renovations	Other	Total
FY 2017	\$ 44,000,000	\$ 82,679,411	\$ 555,000	\$ 127,234,411
FY 2018	145,043,547	72,445,646	52,300,970	269,790,163
FY 2019	71,889,883	156,646,863	100,065,879	328,602,626
FY 2020	48,960,317	148,743,738	128,514,997	326,219,052
FY 2021	146,595,105	35,415,078	149,725,685	331,735,868
FY 2022	136,841,786	53,000,000	136,563,579	326,405,365
FY 2023	109,894,208	20,807,110	140,779,009	271,480,326
TOTAL	\$ 703,224,846	\$ 569,737,846	\$ 708,505,120	\$ 1,981,467,812

## 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 sections 2, 3, 4, 5, 6 and 7, and involve a variety of affordable housing activities, including the Community Development Block Grant (CDBG), HOME and HOPWA programs, funded from the U.S. Department of Housing and Urban Development, and other County and grant supported affordable housing initiatives.

**Section 2: CDBG PROGRAM. (A) REVENUES.** It is estimated that the following revenues will be available to complete projects in the CDBG Program:

Direct Federal Revenues	\$	1,570,891
Federal Program Income		429,869
Town Match		<u>98,980</u>
TOTAL CDBG REVENUES	\$	2,099,740

**Section 2(B): EXPENDITURES.** The following amounts are appropriated for the projects of the CDBG Program:

Administration	\$	302,736
Homeowner Rehabilitation		943,943
Public Facilities		<u>853,061</u>
TOTAL CDBG APPROPRIATION	\$	2,099,740

**Section 3: HOME PROGRAM. (A) REVENUES.** It is estimated that the following revenues will be available to complete projects described in the HOME Program:

Direct Federal Revenues	\$	582,493
Federal Program Income		<u>468,321</u>
TOTAL HOME REVENUES	\$	1,050,814

**Section 3(B): EXPENDITURES.** The following amounts are appropriated for the projects of the HOME Program:

Administration	\$	52,980
Community Housing Development		87,374
Affordable Housing Development		<u>910,460</u>
TOTAL HOME PROGRAM APPROPRIATION	\$	1,050,814

**Section 4: HOPWA PROGRAM. (A) REVENUES.** It is estimated that the following revenues will be available to complete projects described in the HOPWA Program:

Direct Federal Revenues	\$	554,975
Program Income		<u>7,120</u>
TOTAL HOPWA REVENUES	\$	562,095

**Section 4 (B): EXPENDITURES.** The following amounts are appropriated for the projects of the HOPWA Program:

HOPWA	<u>562,095</u>
TOTAL HOPWA PROGRAM APPROPRIATION	\$ 562,095

**Section 5: COUNTY AFFORDABLE HOUSING PROGRAM. (A) REVENUES.** It is estimated that the following revenues will be available to complete projects described in the County Affordable Housing Program:

Program Income	\$ 234,978
Federal Program Income	4,208
Transfer from County Capital	<u>1,000,000</u>
TOTAL COUNTY AFFORDABLE HOUSING	\$ 1,239,186

**Section 5 (B): EXPENDITURES.** The following amounts are appropriated for the projects of the County Affordable Housing Program:

Affordable Housing Development	\$870,174
Rental Assistance	300,000
Support Circles	<u>69,012</u>
TOTAL COUNTY AFFORDABLE HOUSING	\$1,239,186

**Section 6: SMALL CITIES HOUSING PROGRAM. (A) REVENUES.** It is estimated that the following revenues will be available to complete projects described in the Small Cities Housing Program:

Federal Program Income	<u>\$ 30,000</u>
TOTAL SMALL CITIES HOUSING PROGRAM REVENUES	\$ 30,000

**Section 6 (B): EXPENDITURES.** The following amounts are appropriated for the projects of the Small Cities Housing Program:

Affordable Housing Development	<u>\$ 30,000</u>
TOTAL SMALL CITIES HOUSING PROGRAM	\$ 30,000

**Section 7: SHELTER PLUS CARE PROGRAM. (A) REVENUES.** It is estimated that the following revenues will be available to complete projects described in the Shelter Plus Care Program:

Direct Federal Revenues	<u>\$ 1,741,165</u>
TOTAL SHELTER PLUS CARE PROGRAM REVENUES	\$ 1,741,165

**Section 7(B): EXPENDITURES.** The following amounts are appropriated for the projects of the Shelter Plus Care Program:

Administration	\$ 70,000
Tenant Based Rental Assistance	<u>1,671,165</u>
TOTAL SHELTER PLUS CARE PROGRAM APPROPRIATION	\$ 1,741,165

**Section 8: FINANCIAL ACCOUNTING AND REPORTING.** (A) The Finance Department is hereby directed to maintain, within the Housing and Community Revitalization Fund, sufficient specific detailed accounting records for each grant or project authorized. (B) The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

**Section 9: APPROPRIATIONS AUTHORITY.** 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 10: APPROPRIATIONS TRANSFER AUTHORITY.** The County Manager is authorized to transfer appropriations between projects within the Housing and Community Revitalization Fund.

**Section 11:** Copies of this Housing and Community Revitalization Project Ordinance shall be filed with the County Manager and the Finance Director.

**ADOPTED this the 20th day of June 2016.**

## 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: FUND DESCRIPTION.** Projects are authorized as described in Section 4, and involve a variety of workforce development activities, including the NCWorks Career Centers system, youth development activities, job training partnerships, and service to dislocated workers and companies facing layoffs and closures. The federal government provides funds for all projects.

**Section 2: CAPITAL AREA WORKFORCE DEVELOPMENT. (A) REVENUES.** It is estimated that the following revenues will be available to complete those projects described in section 2 (B):

Federal Shared Revenues	\$ 5,197,000
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**Section 2 (B): EXPENDITURES.** The following amounts are appropriated for the projects of the Capital Area Workforce Development fund:

Fiscal Year 2017 CAWD Program	\$ 5,197,000
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**Section 3: FINANCIAL ACCOUNTING AND REPORTING. (A)** 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. **(B)** The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

**Section 4: APPROPRIATIONS AUTHORITY.** 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 5: APPROPRIATIONS TRANSFER AUTHORITY.** The County Manager is authorized to transfer appropriations between projects within the Capital Area Workforce Development Fund.

**Section 6: APPROPRIATIONS TO EQUAL ACTUAL REVENUES.** In the event that net revenues from Federal Shared Revenues exceed the appropriation, the actual net revenues received from that source will constitute the authorized appropriation.

**Section 7:** Copies of this Capital Area Workforce Development Ordinance shall be filed with the County Manager and the Finance Director.

**ADOPTED this the 20th day of June 2016.**

## 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: FUND DESCRIPTION.** Projects are authorized as appropriated in section 2(B), 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: GRANTS AND DONATIONS. (A) REVENUES.** It is estimated that the following revenues will be available to complete those projects described in section 2 (B):

Federal	\$916,184
State	606,467
Local	475,010
Transfers	<u>542,263</u>
TOTAL GRANTS AND DONATIONS FUND REVENUES	\$ 2,539,924

**Section 2(B): EXPENDITURES.** The following amounts are appropriated for the projects of the Grants and Donations Fund:

Grants	\$ <u>2,539,924</u>
TOTAL GRANTS AND DONATIONS FUND APPROPRIATION	\$ 2,539,924

**Section 3: FINANCIAL ACCOUNTING AND REPORTING. (A)** The Finance Director is hereby directed to maintain, within the Grants and Donations Fund, sufficient detailed accounting records for each grant or project authorized. **(B)** The Finance Director is directed to report annually on the financial status of each grant and the revenue received.

**Section 4: APPROPRIATIONS TO EQUAL ACTUAL REVENUES.** In the event that net revenues from an individual donation or forfeiture source exceed 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: APPROPRIATIONS AUTHORITY.** 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 6:** Copies of this ordinance shall be filed with the County Manager and the Finance Director.

**ADOPTED this the 20th day of June 2016.**

**PERSONNEL AUTHORIZATION ORDINANCE**

BE IT ORDAINED by the Wake County Board of Commissioners:

**Section 1: AUTHORIZED POSITIONS.** The following full-time equivalent positions are hereby authorized in the County government by organizational unit and fund for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Department, Division and Fund (All Positions are in the General Fund unless otherwise noted)	Authorized Full-time Equivalent Positions
Board of Commissioners	4.000
County Manager	17.000
County Attorney	19.000
Board of Elections	24.000
Budget and Management Services	8.000
Facilities, Design & Construction	13.000
Finance	
General Fund	28.000
Debt Service Fund	2.000
Finance Total	30.000
Human Resources	28.750
Information Services	97.750
Register of Deeds	41.000
Revenue	69.000
Soil and Water Conservation District	6.000
Community Services	
CS Management and Budget	5.000
Parks, Recreation and Open Space	34.000
Veteran Services	3.500
Geographic Information Services	18.000
Libraries	246.000
Planning and Development Services	52.000
Community Services Total	358.500
Environmental Services	
General Fund	
ES Administration	9.000
Environmental Health & Safety	36.000
Water Quality Division	39.000
Animal Care, Control and Adoption Center	41.000
Total General Fund	125.000
Solid Waste Fund	15.000
South Wake Landfill Fund	5.000
Environmental Services Total	145.000

Department, Division and Fund	Authorized Full-time Equivalent Positions
General Services	
General Fund	
Administrative Support	13.000
Central Services	7.000
Field Services	34.000
Physical Plant	66.000
Security	6.000
Total General Fund	126.000
Fleet Fund	17.000
General Services Total	143.000
Human Services	
General Fund	
Social Services	567.000
Child Welfare	272.700
Children, Youth and Family	264.153
Public Health	76.240
Health Clinics	169.850
Behavioral Health	0.000
Administrative Operations	228.350
Total General Fund	1,578.293
Grants Fund	17.800
Affordable Housing	8.000
Transportation Fund	3.000
Human Services Total	1,607.093
Emergency Medical Services	273.000
Fire Services	17.000
Emergency Management	
General Fund	5.000
Grants Fund	2.000
Emergency Management Total	7.000
CCBI	77.500
Sheriff	
General Fund	
Law Enforcement	436.000
Detention	569.000
Total General Fund	1,005.000
Grants Fund	5.000
Sheriff Total	1,010.000
Capital Area Workforce Development	18.000
<b>TOTAL FTEs ALL FUNDS</b>	<b>4,013.593</b>

**Section 2: AUTHORIZATION TO TRANSFER POSITIONS.** The County Manager, or his designee, is hereby authorized to transfer and/or reclassify full-time equivalent positions within the same fund.

**Section 3: INCREASE IN AUTHORIZATION.** With the exception of changes allowed through Section 2, any changes to the full-time equivalent (FTE) amounts authorized in Section 1 of this ordinance must be approved by the Board of Commissioners.

**Section 4: SALARY SCHEDULE.** The salary minimums, midpoints and maximums are hereby established for the salary schedule effective July 1, 2016.

Non-Exempt Schedule			
Band	Minimum	Midpoint	Maximum
<i>Band 3 and 4 combined</i>			
<b>4</b>	29,640	40,014	50,388
	14.25	19.24	24.23
<b>5</b>	32,614	44,029	55,444
	15.68	21.17	26.66
<b>6</b>	35,880	48,438	60,996
	17.25	23.29	29.33
<b>7</b>	39,478	53,295	67,113
	18.98	25.62	32.27
<b>8</b>	43,430	58,631	73,831
	20.88	28.19	35.50
<b>9</b>	47,777	64,499	81,221
	22.97	31.01	39.05
<b>10</b>	52,561	70,957	89,354
	25.27	34.11	42.96
<b>11</b>	57,824	78,062	98,301
	27.80	37.53	47.26
<b>26 *</b>	39,478	53,295	67,113
	18.98	25.62	32.27
<b>27 *</b>	43,430	58,631	73,831
	20.88	28.19	35.50

Exempt Schedule			
Band	Minimum	Midpoint	Maximum
<i>Band 28 and 29 combined</i>			
<b>29</b>	50,440	70,616	90,792
	24.25	33.95	43.65
<b>30</b>	55,484	77,678	99,871
	26.68	37.35	48.02
<b>31</b>	61,032	85,445	109,858
	29.34	41.08	52.82
<b>32</b>	67,136	93,990	120,844
	32.28	45.19	58.10
<b>33</b>	73,849	103,389	132,929
	35.50	49.71	63.91
<b>34</b>	81,234	113,728	146,221
	39.05	54.68	70.30
<b>35</b>	89,358	125,101	160,844
	42.96	60.14	77.33
<b>36</b>	98,293	137,611	176,928
	47.26	66.16	85.06
<b>37</b>	108,123	151,372	194,621
	51.98	72.77	93.57
<b>38</b>	118,935	166,509	214,083
	57.18	80.05	102.92

\*Band 26 changes to Band 7 effective October 16, 2016

\*Band 27 changes to Band 8 effective October 16, 2016

Medical Series				
Band	Class Title	Minimum	Midpoint	Maximum
Non Exempt				
50	Physician Extender	62,005	86,807	111,609
		29.81	41.73	53.66
Exempt				
51	Psychologist	50,440	68,094	85,748
		24.25	32.74	41.23
52	Pharmacist	73,849	103,389	132,929
		35.50	49.71	63.91
53	Pharmacy Director	81,234	113,728	146,221
		39.05	54.68	70.30
54	Dentist	89,358	125,101	160,844
		42.96	60.14	77.33
55	Dental Director	98,293	137,611	176,928
		47.26	66.16	85.06
56	Physician	143,415	200,781	258,147
		65.67	89.89	114.11
57	Physician Director	157,757	220,860	283,963
		75.84	106.18	136.52
58	Medical Director	165,645	231,903	298,161
		79.64	111.49	143.35

Legal Series				
Band	Class Title	Minimum	Midpoint	Maximum
Non Exempt				
70	Legal Assistant	35,880	48,438	60,996
		17.25	23.29	29.33
Exempt				
71	Assistant County Attorney	73,849	103,389	132,929
		35.50	49.71	63.91
72	Sr. Assistant County Attorney	81,234	113,728	146,221
		39.05	54.68	70.30
73	Deputy County Attorney	98,293	137,611	176,928
		47.26	66.16	85.06
74	Sr. Deputy County Attorney	108,123	151,372	194,621
		51.98	72.77	93.57

EMS Series*					
Band	Class Title	Shift	Minimum	Midpoint	Maximum
Non-Exempt					
100	EMT	2080	14.25	19.24	24.23
		2190	13.53	18.27	23.00
		2912	10.18	13.74	17.31
101	EMS Logistics Specialist & Paramedic	2080	17.25	23.29	29.33
		2190	16.38	22.12	27.85
		2912	12.32	16.63	20.95
102	Advanced Practice Paramedic & Field Training Officer	2080	18.98	25.62	32.27
		2190	18.03	24.34	30.65
		2912	13.56	18.30	23.05
103	EMS Program Coordinator & EMS Training Specialist	2080	20.88	28.19	35.50
		2190	19.83	26.77	33.71
		2912	14.91	20.13	25.35
104	EMS Supervisor	2080	25.27	34.11	42.96
		2190	24.00	32.40	40.80
		2912	18.05	24.37	30.68
Exempt					
105	EMS Chief of Management Services	2080	50,440	70,616	90,792
106	Deputy EMS Director & Emergency Services Manager	2080	61,032	85,445	109,858
107	EMS Operations Director	2080	98,293	137,611	176,928

\*Classes not subject to 7k exemption therefore hourly rates shown are based on built in overtime and shift type

**Section 5: NON EXEMPT POSITION CLASSIFICATIONS.** The following non-exempt position classification schedule is hereby established effective July 1, 2016. The County Manager, or his designee, is hereby authorized to establish or modify non-exempt position classifications.

Class Title		
Band 1	Band 6 cont'd	Band 8 cont'd
Library Page	Deputy Sheriff - First Class	Dental Hygienist
Park Aide	Detention Officer - Master	Deputy Fire Marshal
Pre-Vocational Aide	Evidence Technician	Deputy Sheriff - Senior Investigator
Student Assistant	Facility HVAC Technician	Detention Officer - Lieutenant
Swimming Pool Technician	Firefighter/Driver	Emergency Management Specialist
Band 4	Forensic Photographer	Environmental Health Program Specialist
Administrative Assistant	Human Services Case Manager	Environmental Services Team Leader
Animal Healthcare Technician	Licensed Practical Nurse	Fire Captain
Animal Shelter Attendant	Master Mechanic	Fire/Rescue Responder
Customer Service Representative	Medical Technologist	Forensic Examiner
Dental Assistant	Payroll Specialist	Human Services Sr. Practitioner
Executive Secretary	Planning Technician	Information/Technology Technician
Facilities Technician	Public Health Educator	Natural Resource Conservationist
Interpreter	Register of Deeds Specialist	Public Safety Training Specialist
Laboratory Technician	Senior Accounting Technician	Trades Supervisor
Library Assistant	Senior Identification Technician	Ultrasound Technoloigst
Nurses Aide	Soil Scientist	Band 26/7*
Park Technician	Telecommunicator II	Administrative Services Coordinator I
Pharmacy Technician	Band 7	Librarian I
Property Evidence Clerk	Board of Elections Campaign Finance Specialist	Band 27/8*
Scale House Attendant	Board of Elections Recruitment Coordinator	Human Services Program Specialist
Band 5	Board of Elections Training Specialist	Human Services Supervisor I
Accounting Technician	Buyer	Planner I
Animal Control Officer	CCBI Processing Unit Supervisor	Telecommunications Supervisor
Detention Officer	Conservation Specialist	Workforce Development Specialist
Elections Specialist	Crime Analyst	Band 9
Executive Assistant	Deputy Clerk to the Board	Lead Inspector
Graphics Specialist	Deputy Sheriff - Investigator	Band 10
Human Resources Technician	Deputy Sheriff - Master	Chief Deputy Fire Marshal
Human Services Technician	Detention Classification Coordinator	Deputy Sheriff - Sergeant
Identification Technician	Detention Officer - Sergeant	Emergency Management Team Leader
Inmate Activities Coordinator	Environmental Health Specialist	Lab Supervisor
Inventory Control Specialist	Environmental Program Coordinator	Nurse
Mail Center - Warehouse Coordinator	Facility HVAC Specialist	Senior Inspector
Mapping Technician	General Inspector	Band 11
Plans & Permits Technician	Housing Rehabilitation Specialist	CCBI Field Shift Supervisor
Program Assistant	Human Resources Specialist	Deputy Sheriff - Lieutenant
Register of Deeds Technician	Human Services Program Auditor	Latent Print Supervisor
Revenue Agent	Human Services Senior Case Manager	Nursing Supervisor
Senior Facilities Technician	Nutritionist	Band 50
Solid Waste Compliance Officer	Paralegal	Physician Extender
Telecommunicator I	Social Worker	Band 70
Vehicle Technician	Trades Specialist	Legal Assistant
Band 6	Veterans Services Officer	
Administrative Supervisor	X-Ray Technician	
Assistant Park Manager	Band 8	
Benefits Specialist	Accountant	
Board of Elections Logistic Specialist	Animal Center Manager	
Consumer Records Manager	Appraiser	
Deputy Sheriff	CCBI Agent	

**Section 6: EXEMPT CLASSIFICATIONS.** The following exempt position classification schedule is hereby established effective July 1, 2016. The County Manager, or his designee, is hereby authorized to establish or modify exempt position classifications.

Class Title		
Band 29	Band 31 cont'd	Band 34 cont'd
Administrative Services Coordinator II	Deputy Director Board of Elections	Human Services Deputy Director
Business Auditor	Deputy Fire Services Director	Information/Technology Manager
CCBI Crime Laboratory Quality Manager	Deputy Sheriff - Captain	Internal Audit Director
Chemist	Director of Nursing - Detention Services	Library Director
Communications Specialist	Emergency Services Manager	Band 36
Consumer Records Director	Facilities Project Manager	Budget & Management Services Director
Criminal Justice Planner	Human Resources Manager	CCBI Director
Detention Officer - Captain	Human Services Assistant Division Director	Chief Information Officer
Environmental Planner	Information/Technology Business Analyst	Communications Director
Housing Rehabilitation Coordinator	Land Development Administrator	Community Services Director
Human Resources Consultant	Long Range Planning Administrator	Emergency Management Director
Human Services Clinician	Regional Center Director	Environmental Services Director
Human Services Program Consultant	Regional Library Supervisor	Facilities, Design & Construction Director
Human Services Supervisor II	Senior Facilities Engineer	Finance Director
Information/Technology Specialist	Senior GIS Analyst	Fire Services Director
Investment Analyst	Watershed Manager	General Services Director
Librarian II	Band 32	Human Resources Director
Mapping Supervisor	Animal Services Director	Revenue Director
Nutritionist Supervisor	Appraisal/Collection Manager	Band 37
Park Manager	Assistant Library Director	Human Services Director
Planner II	Assistant to the County Manager	Band 38
Risk Management Specialist	Budget Manager	Deputy County Manager
Safety Coordinator	Community Services Manager	Band 51
Senior Accountant	Deputy Director Register of Deeds	Psychologist
Senior Appraiser	Environmental Health and Safety Director	Band 52
Senior Executive Assistant	Environmental Services Manager	Pharmacist
Senior Soil Scientist	ERP Systems Manager	Band 53
Workforce Development Coordinator	Facilities and Field Services Director	Pharmacy Director
Band 30	Financial Services Manager	Band 54
Budget and Management Analyst	Fleet Director	Dentist
Business Officer	Health Services Administrator	Band 55
Code Enforcement Complaint Coordinator	Information/Technology Engineer	Dental Director
Communications Manager	Information/Technology Project Manager	Band 56
Computer System Administrator	Intergovernmental Relations Manager	Physician
Conservation District Administrator	Purchasing Director	Band 57
Detention Officer - Major	Safety & Security Director	Physician Director
Emergency Management Coordinator	Senior Facilities Project Manager	Band 58
Environmental Consultant	Special Aide to Sheriff	Medical Director
Environmental Health Manager	Workforce Development Director	Band 71
Facilities Engineer	Band 33	Assistant County Attorney
Financial Systems Administrator	Benefits and Wellness Manager	Band 72
GIS Analyst	Building Inspections Director	Sr. Assistant County Attorney
Human Resources Officer	Deputy Revenue Assessor	Band 73
Human Services Program Manager	Deputy Sheriff - Major	Deputy County Attorney
Information Services Customer Service Supervisor	Director of Detention Services	Band 74
Information/Technology Analyst	Human Services Division Director	Sr. Deputy County Attorney
Inspections Supervisor	Human Services Finance Officer	Appointed-Elected Unbanded Classifications - 00
Internal Auditor	Information Services Division Supervisor	Clerk to the Board
Management and Policy Analyst	Management Services Director - Sheriff	County Attorney
Payroll Manager	Parks, Recreation & Open Space Director	County Commissioner
Planner III	Physical Plant Director	County Manager
Risk Management Supervisor	Planning, Development & Inspections Director	Director of Elections
Senior Human Resources Consultant	Solid Waste Management Director	Register of Deeds
Solid Waste Facilities Manager	Water Quality Director	Sheriff
Workforce Development Manager	Band 34	IS Unbanded Classifications - 00
Band 31	Chief of Staff - Sheriff	Deputy Chief Information Officer
Assistant Director of Detention Services	Deputy Finance Director	Information Services Database Supervisor
Chief Veterinarian	Deputy General Services Director	
Deputy CCBI Director	Deputy Human Resources Director	

**Section 7: LIVING WAGE POLICY.** It is the policy of the County of Wake that persons working for the County as regular employees whose scheduled hours exceed 1040 annually be paid as further described in this section.

Section 7(A): PAYMENT OF MINIMUM COMPENSATION TO EMPLOYEES.

- a. Eligibility: The County shall pay all regular employees an amount equal to or greater than the Minimum Wage Rate as defined in Section 7.2(c). A regular employee is defined as being in a Board authorized position and having regularly scheduled straight-time hours in excess of 1040.
- b. Emergency Medical Positions: Employees working in emergency medical positions with scheduled overtime will be considered to have met or exceeded the Minimum Wage Rate if their calculated gross annual salary (i.e. straight-time hourly rate times scheduled straight-time hours plus one and one half times straight-time hourly rate times scheduled overtime hours) is greater than or equal to the Minimum Wage Rate times 2080 hours.
- c. Wage Rate Calculation: The Minimum Wage Rate shall be fifteen dollars (\$15) per hour or the Universal Living Wage Formula for the Raleigh - Cary MSA as calculated based on the local cost of housing according the Housing and Urban Development's (HUD) Fair Market Rents, whichever is greater, less \$1.50 an hour credit for employer provided health insurance.
- d. Annual Adjustment: The County Manager shall calculate or cause to be calculated the Minimum Wage Rate for employees on an annual basis and shall make such adjustments in the County's pay plan to ensure the Minimum Wage Rates as stated herein is paid to all eligible employees

**Section 8: SALARY ADJUSTMENT FOR COMPRESSION.** The Fiscal Year 2017 Budget includes appropriation of \$3.025 million in a salary reserve to fund salary adjustments and related benefits for addressing salary compression. Salaries will be adjusted based on the number of years of service in an employee's current classification multiplied by a Compression Factor to be established by the County Manager. The result of the calculation will be referred to as "Compression Adjusted Salary." If an employee's salary is below the Compression Adjusted Salary, the employee's salary will be increased to the Compression Adjusted Salary. If an employee's salary is above the Compression Adjusted Salary, there is no compression and no salary adjustment. The County Manager, or his designee, is hereby authorized to: 1) establish the Compression Factor, 2) adjust the salary and wages paid to individual employees with an effective date of July 1, 2016 and 3) increase departmental appropriations for the related salary and benefit costs.

**Section 9: ELECTED OFFICIALS COMPENSATION.** Funding is provided in Section 2 of this ordinance for a 3.00% compensation adjustment for the members of the Board of Commissioners, the members of the Wake County Board of Education, the Register of Deeds and the Sheriff effective July 1, 2016.

**ADOPTED this the 20th day of June 2016.**