

Environmental Services

The adopted budget provides \$528,000 in additional funding for three new restaurant inspector positions, which are needed to meet new state productivity rules and conduct nearly 1,500 more inspections each year within the growing business community. This investment will also fund a new position at the call center to respond more efficiently to the public's needs.

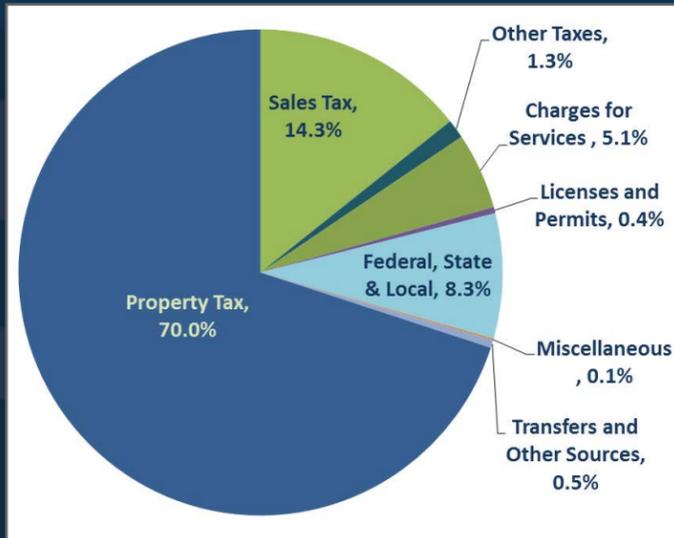


FY 2016 Adopted Appropriation by Fund

General Fund	1,142,963,000
Debt Service Fund	266,220,000
Special Revenue Funds	
Capital Area Workforce Development	5,846,000
Fire Tax District	22,161,000
Grants and Donations	2,624,000
Housing and Community Revitalization	5,895,000
Major Facilities	46,782,000
Transportation	10,850,000
Capital Improvement Funds	65,879,054
Corporate Fleet Fund	9,926,000
Enterprise Funds	
Solid Waste Management	13,915,000
South Wake Landfill Partnership	15,332,000

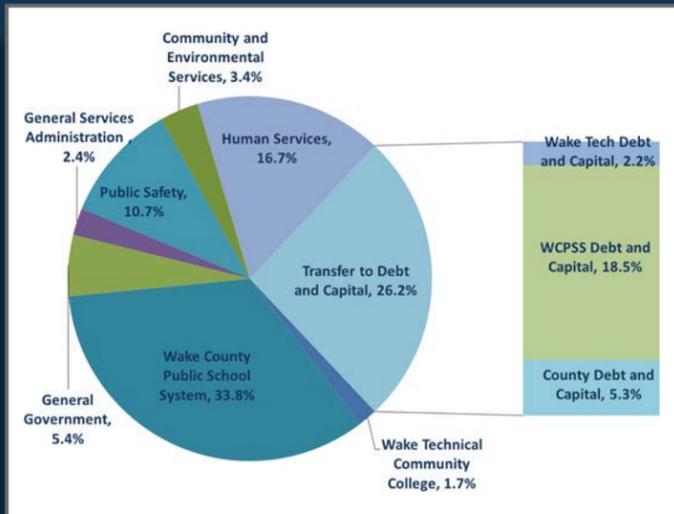
FY2016 Adopted General Fund by Revenue Category

A variety of revenue sources support the General Fund. Property tax is our largest source at 70 percent of our budget. Sales tax, at 14 percent, is the second largest source and enabled by state statute. Federal, State and Local revenues largely fund Human Services initiatives.



FY2016 Adopted General Fund Expenditures by Function

The 2016 General Fund budget represents a \$76.5 million increase over the FY2015 budget. Education funding makes up more than half of the entire budget and receives approximately 60 percent of the new revenue. Of the remaining \$32 million in new revenue, one-third is for debt service, which is the number-one commitment that must always be fully funded. Meeting priority needs in public safety and human services, and providing funding for growing service demands round out the rest of the budget increase.



Adopted

FY 2016 Wake County Budget at a Glance

WAKE COUNTY
BOARD OF COMMISSIONERS



Standing: Sig Hutchinson; John D. Burns; Matt Calabria; Jessica Holmes
Seated: Caroline Sullivan, Vice Chair; James West, Chair; Betty Lou Ward

Jim Hartmann
County Manager

Denise Hogan
Clerk to the Board

Scott W. Warren
County Attorney



FY 2016 Adopted Budget

The adopted budget for Fiscal Year 2016 (FY2016) totals \$1.14 billion. This is an increase of \$76.5 million over FY2015. This adopted budget allows for significant increases in the County's highest priorities: education, public safety and human services.

Property Tax Increase

A key component of the budget is a 3.65-cent property tax increase, which will generate \$45.9 million in new revenue to meet the growing needs of our population of more than one million people. The new property tax rate will increase from 57.8 cents in FY2015 to 61.45 cents in FY2016. In this adopted budget, property owners will see an average increase of \$97 per year on a home valued at \$265,000.

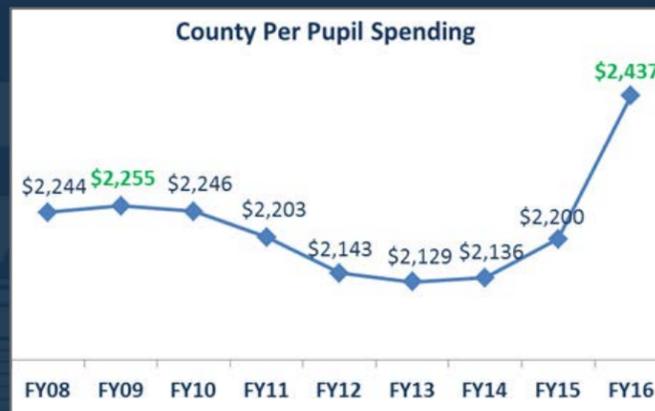


Property Tax Revenue Growth (millions)

Education

WCPSS: The FY2016 adopted budget includes significant expansions for education. The Wake County Public School System (WCPSS) will receive an additional \$44.6 million to fund operating expenses, an increase over FY2015 of 13 percent, for a total operating budget of \$386 million. That equals \$2,437 per student, and it exceeds what we spent per pupil in FY2015 by \$237. This represents the largest increase that WCPSS has ever received from the County in a single year.

Wake Tech: The adopted budget includes an additional \$2.9 million for Wake Tech, roughly an 18-percent increase over FY2015. The funds will cover instructional start-up costs for new classrooms coming on line, which the state pays for in arrears. The money will also fund the operating costs of new facilities and hiring more IT staff.



Public Safety

The adopted budget includes \$4.2 million in additional funding for public safety. The funds will go towards:

- Emergency Medical Services to convert crews from 24-hour shifts to 12-hour shifts. The change will allow EMS to better manage peak service times, increase its availability and improve response times for the expanding community.
- Wake County Sheriff's Office for a Health Service Administrator, six detention officers and six nurses to work at the jail to better serve the growing number of inmates with mental health and substance abuse problems.
- City-County Bureau of Identification for two positions, which will help decrease a mounting case backlog and catch criminals by successfully identifying finger, hand and foot prints from crime scenes.



Human Services

Human Services will receive \$2.5 million in additional funding and new positions for 25 full- and part-time employees. They support several programs, including:

- Maternity clinic hours will be extended at the Sunnybrook Clinic and a new maternity clinic will be added at the Millbrook location. Together, they will serve 1,250 more expectant mothers a year by reducing wait times to see a health care provider, which is particularly important during the first trimester.
- Ten new school nurses will be hired to care for children in more than 20 County schools. The additional staff will help further reduce the nurse-to-student ratio, enabling more children to get timely access to health care.



Community Services

This budget provides \$1.4 million in additional funding and 19 new positions to our library system to open the Northeast Regional Library in FY2016, and partially restore funding for library books. These library initiatives were impacted during the recession.



Board Of Elections

\$2.6 million is provided in this budget to ensure the Board of Elections can meet several new state statutes. One requires the County to hold a Presidential Preference Primary in 2016 as a standalone election, while another changes the length of time in which early voting is allowed for elections in 2016. The additional funding will enable the Board of Elections to purchase equipment, pay staff and increase the number of early voting locations to comply with these mandates.

