

# WAKE COUNTY RECOMMENDED BUDGET FY 2017

JULY 1, 2016 – JUNE 30, 2017

## EXECUTIVE SUMMARY



## **Introduction**

This executive summary highlights the funding for public service programs provided by Wake County government for the period of July 1, 2016 to June 30, 2017 (Fiscal Year 2017). This document serves as a companion to the Wake County Manager's FY 2017 Recommended Budget Message and the FY 2017 Recommended Budget Book. The Recommended Budget is presented for consideration by the Board of Commissioners on May 16, 2016 at its regular meeting at 2:00 PM. For the electronic version of the complete budget document, visit the county website at [www.wakegov.com/budget](http://www.wakegov.com/budget).

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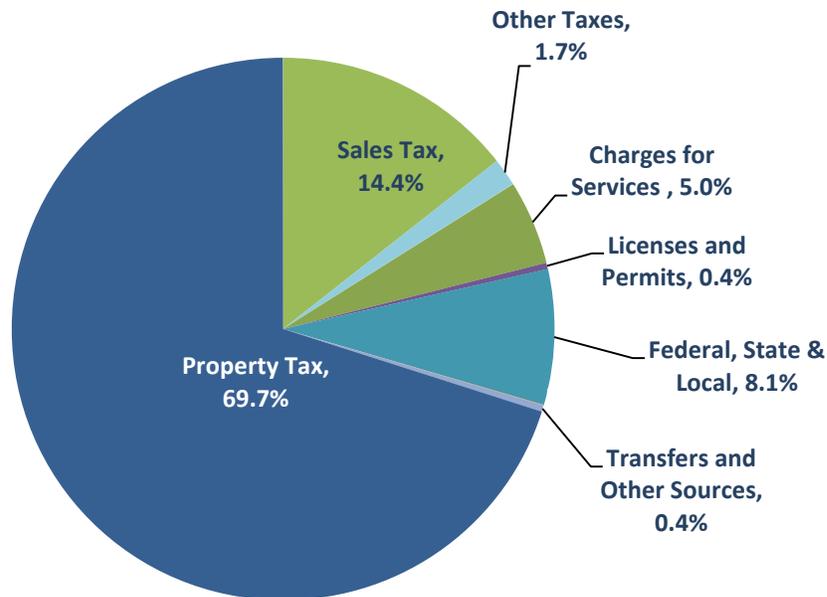
## GENERAL FUND OVERVIEW

### Tax Rate

- Recommended FY 2017 General Fund Budget is \$1,199,783,000
- Recommended property tax rate of 60.05 cents, which is a 1.35 cent increase from the revenue-neutral rate of 58.70 cents per \$100 of property valuation.
- The FY 2016 tax rate was 61.45 cents per \$100 of valuation.

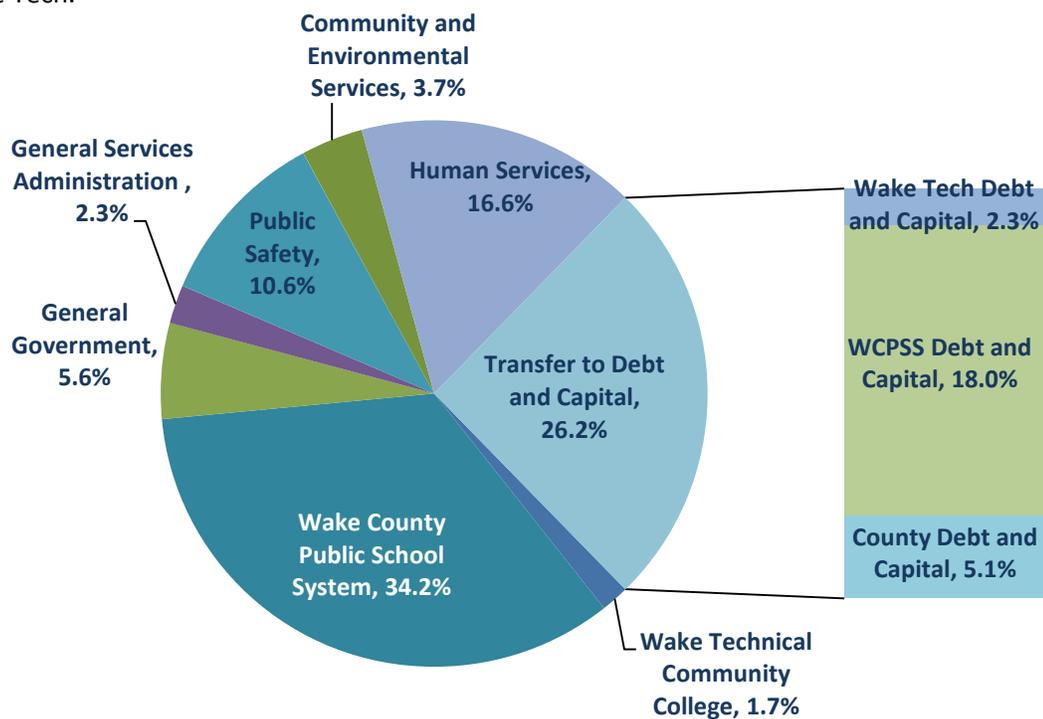
### Total Revenue by Source

Property Taxes and Sales Taxes make up 84% of the County General Fund revenue.



### Total Expenditures by Function

From the General Fund, 44% or \$526.8 million support spending for County operations, debt service and capital; 52% or \$625.9 million supports WCPSS operating and capital; and 4% or \$47.2 million support Wake Tech.



## REVENUE OVERVIEW

### General Fund Revenue Growth

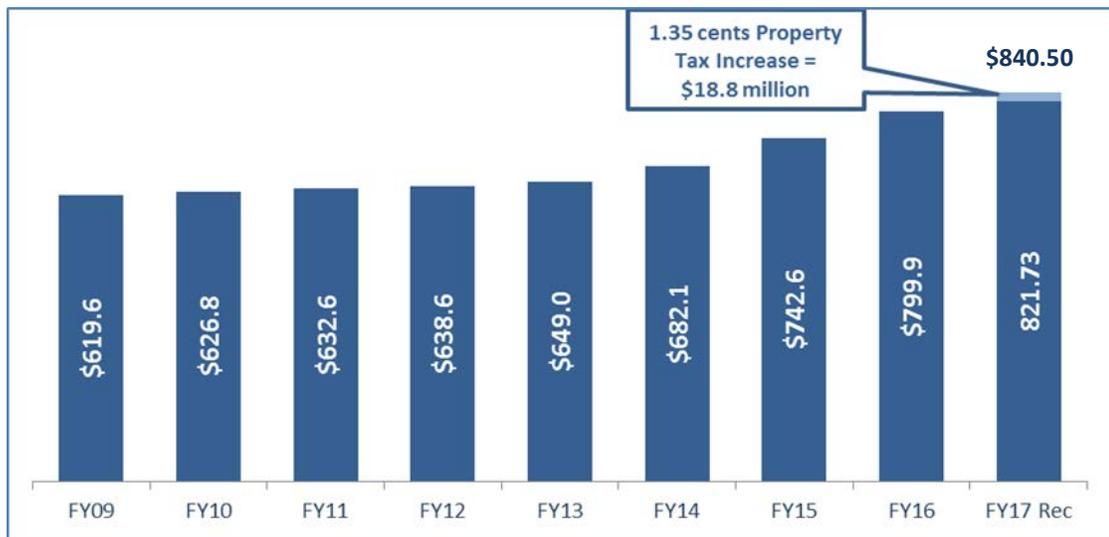
Revenue Category	FY 16 Adopted	FY 17 Recommended	Dollar Change	Percent Change
Property Tax	799,893,000	840,531,000	40,638,000	5%
Sales Tax	163,631,000	172,620,000	8,989,000	5%
Other Taxes	14,422,587	19,901,129	5,478,542	28%
<b>Total Taxes</b>	<b>\$977,946,587</b>	<b>\$1,033,052,129</b>	<b>\$55,105,542</b>	<b>5%</b>
Federal, State and Local	94,935,694	96,591,521	1,655,827	2%
Charges for Services	58,084,918	60,341,506	2,256,588	4%
Licenses and Permits	4,832,792	4,591,700	(241,092)	(5)%
Miscellaneous	1,291,527	404,822	(886,705)	(219)%
Transfers and Other Sources	5,871,482	4,801,322	(1,070,160)	(22)%
<b>Total Revenues</b>	<b>\$1,142,963,000</b>	<b>\$ 1,199,783,000</b>	<b>\$ 56,820,000</b>	<b>5%</b>

### Property Tax Base

The property tax base continues solid growth of 1.8% estimated for FY 2017 as compared to the FY 2016 projection, driven by growth in real property and vehicles.

(in millions)				Change FY16 Proj. to FY17 Est.	
	FY16 Budget	FY16 Projected	FY17 Estimate	\$	%
Real Property	\$112,190	\$118,309	\$120,350	\$2,041	1.70%
Personal Property	\$6,350	\$6,456	\$6,500	\$44	0.70%
Public Service	\$2,950	\$3,309	\$3,400	\$91	2.70%
Vehicles	\$9,325	\$9,800	\$10,050	\$250	2.60%
<b>Total Valuation</b>	<b>\$130,815</b>	<b>\$137,874</b>	<b>\$140,300</b>	<b>\$2,426</b>	<b>1.80%</b>

### Property Tax Revenue Growth



## Impact of Recommended FY 2017 Tax Rate

A key component of the recommended budget is a 1.35-cent property tax increase above the revenue neutral rate of 58.7 cents, which would generate nearly \$18.8 million in new revenue. At the new rate of 60.05 cents on the average home value of \$268,600, the additional tax over the revenue neutral rate would be \$36 annually.

Property Type	Property Value		Dollar Impact of Tax Rates			
	1/01/2015 (FY16 Value)	1/01/2016 (FY17 Value)	Property Tax for Each 1 Cent Increase	FY16 Tax	FY17 Tax at Revenue Neutral Rate	FY17 Rec'd Budget
<b>Tax Rate</b>				<b>61.45</b>	<b>58.7</b>	<b>60.05</b>
Average Assessed Home Value	\$265,000	\$268,600	\$27	\$1,628	\$1,577	\$1,613
Median Assessed Home Value	\$220,000	\$224,775	\$22	\$1,352	\$1,319	\$1,350
Retail Shopping Center or Hotel –(Median)	\$11,000,000	\$15,000,000	\$1,500	\$67,595	\$88,050	\$90,075
Manufacturing Plant (Median)	\$4,000,000	\$3,500,000	\$350	\$24,580	\$20,545	\$21,018
Restaurant –(Median)	\$1,400,000	\$1,375,000	\$138	\$8,603	\$8,071	\$8,257

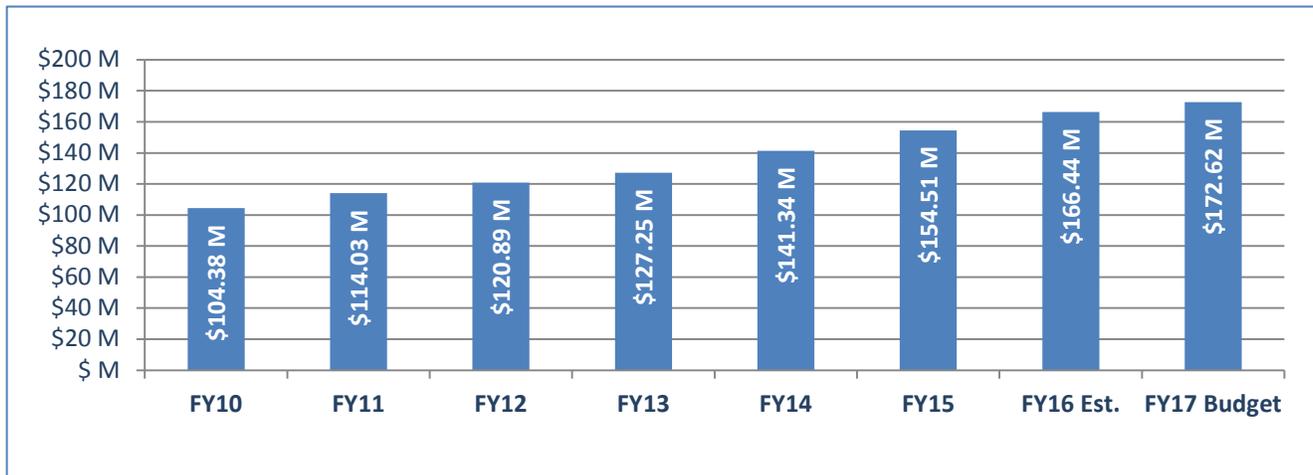
## Sales Tax Growth Projection

Sales tax collections are estimated to increase by 5%, driven by projected growth in Articles 39, 40 and 42 based on Year-To-Date figures and a \$2 million dollar increase in the state Medicaid Hold Harmless estimate.

Article Type	FY15 Actual	FY16 Adopted	FY17 Estimated	Change FY16 to FY17	
				Dollar	Percent
Article 39 (1 cent)	\$67,423,994	\$72,197,000	\$75,160,000	\$2,963,000	4%
Article 40 (1/2 cent)	\$33,486,073	\$35,702,000	\$37,364,000	\$1,662,000	4%
Article 42 (1 cent)	\$43,032,395	\$45,732,000	\$48,095,000	\$2,363,000	5%
Article 44 (expired)	\$79,752	-	-	-	-
Medicaid Hold Harmless	\$10,487,568	\$10,000,000	\$12,001,000	\$2,001,000	17%
<b>Total Sales Tax</b>	<b>\$154,509,781</b>	<b>\$163,631,000</b>	<b>\$172,620,000</b>	<b>\$8,989,000</b>	<b>5%</b>

## Sales Tax Growth History

Sales taxes have increased 65% and \$68.2 million since FY 2010, the lowest point during the recession for sales tax collections.



## EXPENDITURE OVERVIEW

### Expenditures by Function

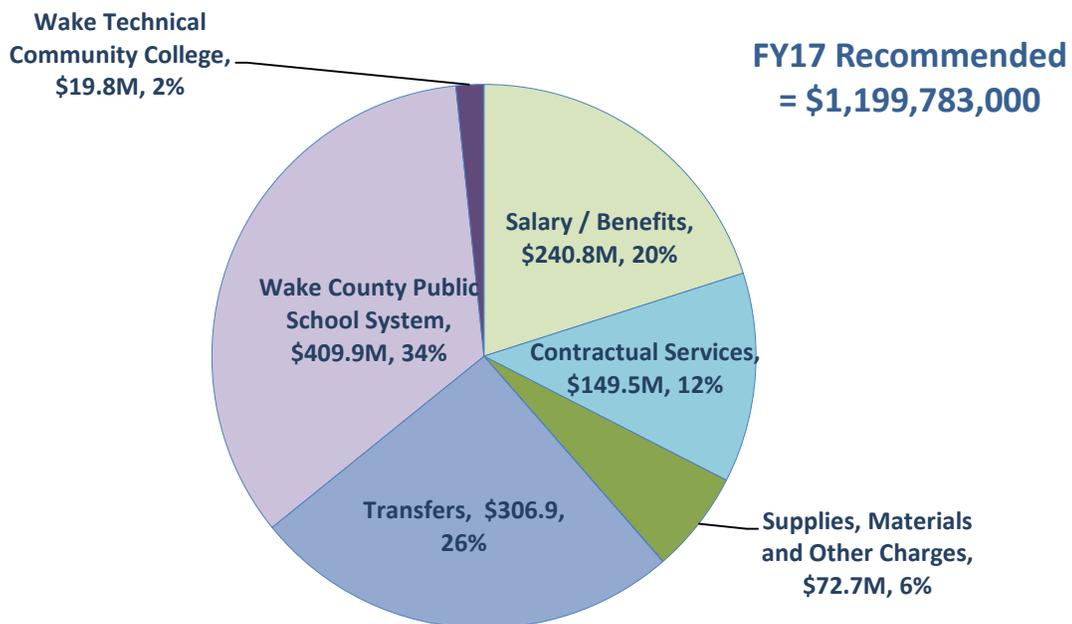
- 56% of the County General Fund supports education through Wake County Public School and Wake Tech operating and capital funding. (52% WCPSS and 4% Wake Tech)
- County operating expenditures have grown by **4.3% since the recession (FY09), while education** funding has increased by 29% and population has increased by nearly 14%.
- The total transfer to capital and debt service has increased by \$99.8 million since 2009.
  - 61% of the increase is attributable to Wake County Public School System,
  - 10.2% is attributable to Wake Tech, and
  - 23% is attributable to support for general county capital

**FY 2009-2017 Operating, Debt & Capital Increase (in millions)**

	Operating	Debt & Capital	Total
WCPSS	\$94	\$61	\$155
Wake Tech	\$3	\$16	\$19
County Gov	\$19	\$23	\$42
<b>Total</b>	<b>\$116</b>	<b>\$100</b>	<b>\$216</b>

	FY 2009 – 2017 Combined Operating and Capital (\$)				FY16 Amend to FY17		FY09 to FY17	
	FY 2009 Adopted	FY 2016 Adopted	FY 2016 Amended	FY2017 Rec'd	\$	%	\$	%
County Depts	484,779,740	501,218,586	504,976,292	526,757,635	25,539,049	5.10%	41,977,895	8.70%
WCPSS	471,294,253	596,938,095	596,938,095	625,866,074	28,927,979	4.80%	154,571,821	32.80%
Wake Tech	28,086,007	44,806,319	44,806,319	47,159,291	2,352,972	5.30%	19,073,284	67.90%
<b>TOTAL</b>	<b>984,160,000</b>	<b>1,142,963,000</b>	<b>1,146,720,706</b>	<b>1,199,783,000</b>	<b>56,820,000</b>	<b>4.60%</b>	<b>215,623,000</b>	<b>21.90%</b>

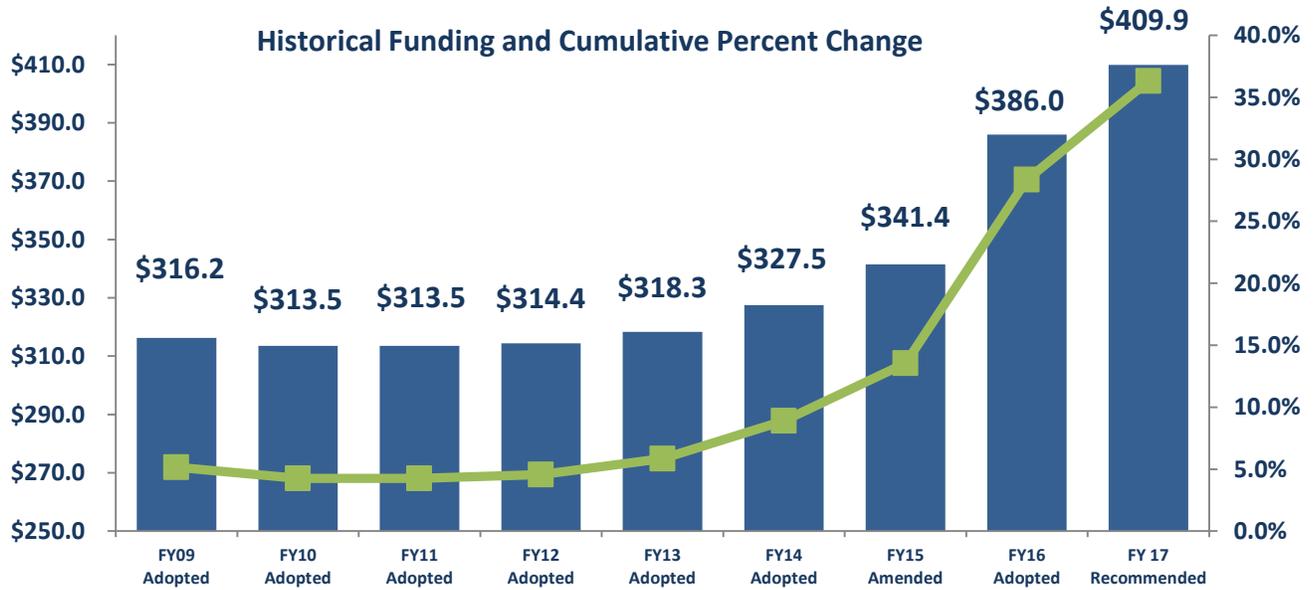
### Expenditures by Component



# WAKE COUNTY PUBLIC SCHOOL SYSTEM

County support for public education increases by \$23.9 million in FY 2017 with additional operating support to Wake County Public Schools.

## County Dollars to Wake County Public Schools Operating



## County Per Pupil Projections

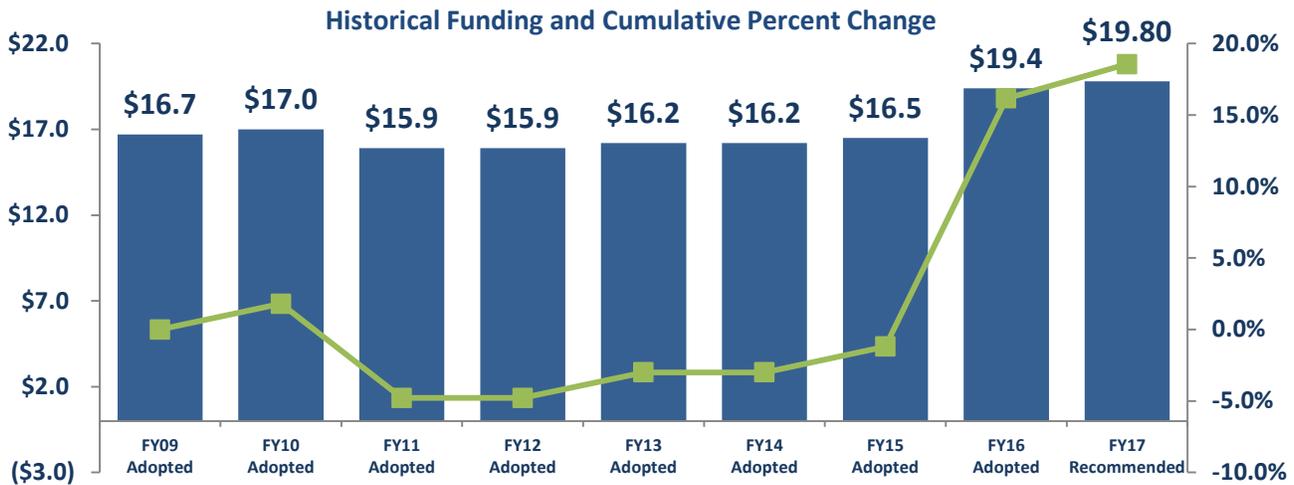
The FY 2017 Recommended Budget includes an increase in school funding by \$23.9 million dollars to total operating funding of \$409.9 million.

Per pupil funding increases to \$2,574 for the FY 2017 Recommended Budget.



# WAKE TECHNICAL COMMUNITY COLLEGE

Operating support to Wake Tech increased by \$416,000 from the FY 2016 Adopted Budget.



The FY 2017 budget supports two new classroom buildings and one regional plant opening on the Northern Wake Campus and the ongoing operations and maintenance costs associated with these new buildings.

- The Skilled Trades building will house classrooms and lab space for skilled trades and equipment for welding, plumbing, HVAC and building automation systems classes.
- Building M will be a multipurpose building and will house classroom space for physical education classes, culinary arts programs, a wellness center, gym and general education classrooms.
- Part of this year's increase also includes one-time personnel costs for faculty and staff to teach and support the programming in these new buildings.

Additionally, County funding will go towards a Security Engineer for the ITS Department who will be responsible for network security, data security and the data back-up systems across all campuses. This position is vital as Wake Tech expands and adds campuses and increases online course offerings.

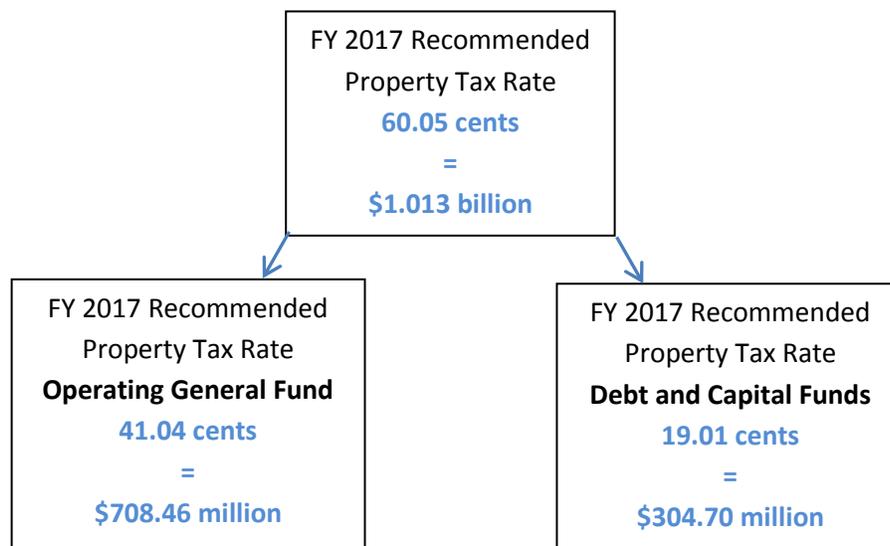
## CAPITAL AND DEBT SERVICE TRANSFERS/ALLOCATIONS

Wake County transfers property and sales tax revenue to fund debt and capital obligations based on County policy and state statute.

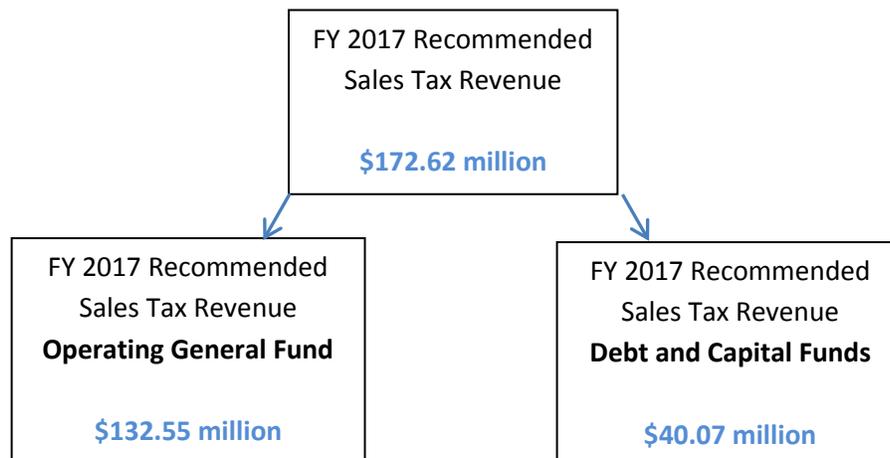
The FY 2017 recommended property tax rate generates \$1.013 billion and is allocated to the Operating General Fund and the Debt Service, County Capital and WCPSS Capital funds.

The FY 2017 Recommended Sales Tax projection is \$172.62 million and is allocated to the Operating General Fund and debt and capital for the Wake County Public School System. Defined percentages per state statute are designated to funds schools capital outlay and/or debt service (Article 40 – 30%; Article 42 – 60%).

### Property Tax



### Sales Tax



## COUNTY DEPARTMENTS

Department	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
<b>General Government</b>				
Board Of Commissioners	\$575,882	\$649,054	\$73,172	13%
Board Of Elections	\$5,794,378	\$5,189,864	(\$604,514)	-10%
Budget And Management Services	\$805,584	\$836,702	\$31,118	4%
County Manager	\$1,807,083	\$2,082,579	\$275,496	15%
County Attorney	\$2,176,618	\$2,498,240	\$321,622	15%
Facilities Design & Construction	\$1,401,726	\$1,501,649	\$99,923	7%
Finance Department	\$2,522,295	\$2,575,099	\$52,804	2%
Human Resources	\$2,045,650	\$2,308,126	\$262,476	13%
Register Of Deeds	\$2,929,340	\$3,042,860	\$113,520	4%
Revenue Department	\$9,747,666	\$7,629,692	(\$2,117,974)	-22%
<b>General Government Subtotal</b>	<b>\$29,806,222</b>	<b>\$28,313,865</b>	<b>(\$1,492,357)</b>	<b>-5%</b>
Community Services	\$29,742,484	\$32,947,256	\$3,204,772	11%
Environmental Services	\$10,029,780	\$10,873,226	\$843,446	8%
General Services Administration	\$27,317,736	\$27,461,386	\$143,650	1%
Human Services	\$192,304,378	\$198,263,769	\$5,959,391	3%
Information Services	\$13,401,512	\$14,782,525	\$1,381,013	10%
Non-departmental	\$14,091,081	\$24,385,908	\$10,294,827	73%
<b>Public Safety</b>				
Emergency Communications	\$1,196,076	\$1,122,783	(\$73,293)	-6%
Emergency Management	\$732,356	\$833,002	\$100,646	14%
Emergency Medical Services	\$37,142,495	\$38,107,998	\$965,503	3%
Fire Services	\$1,698,829	\$1,773,269	\$74,440	4%
CCBI	\$5,431,981	\$5,638,915	\$206,934	4%
Sheriff	\$77,372,070	\$80,024,099	\$2,652,029	3%
<b>Public Safety Subtotal</b>	<b>\$123,573,807</b>	<b>\$127,500,065</b>	<b>\$3,926,258</b>	<b>3%</b>
<b>Expenditure Total</b>	<b>\$440,267,000</b>	<b>\$464,528,000</b>	<b>\$24,261,000</b>	<b>6.0%</b>
<b>FTE Total</b>	<b>3,895.10</b>	<b>4,010.59</b>	<b>115.49</b>	<b>3.0%</b>

## General Government

Department	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Board Of Commissioners	\$575,882	\$649,054	\$73,172	13%
County Manager	\$1,807,083	\$2,082,579	\$275,496	15%
County Attorney	\$2,176,618	\$2,498,240	\$321,622	15%
Board Of Elections	\$5,794,378	\$5,189,864	(\$604,514)	-10%
Budget And Management Services	\$805,584	\$836,702	\$31,118	4%
Facilities Design & Construction	\$1,401,726	\$1,501,649	\$99,923	7%
Finance Department	\$2,522,295	\$2,575,099	\$52,804	2%
Human Resources	\$2,045,650	\$2,308,126	\$262,476	13%
Register Of Deeds	\$2,929,340	\$3,042,860	\$113,520	4%
Revenue Department	\$9,747,666	\$7,629,692	(\$2,117,974)	-22%
<b>Expenditure Total</b>	<b>\$29,806,222</b>	<b>\$28,313,865</b>	<b>(\$1,492,357)</b>	<b>-5%</b>
Board Of Commissioners	4.00	4.00	0.00	0%
Board of Elections	24.00	24.00	0.00	0%
Budget And Management Services	8.00	8.00	0.00	0%
County Attorney	18.00	19.00	1.00	6%
County Manager	13.00	17.00	4.00	31%
Facilities Design & Construction	12.00	13.00	1.00	8%
Finance Department	28.00	28.00	0.00	0%
Human Resources	24.75	28.75	4.00	16%
Register Of Deeds	41.00	41.00	0.00	0%
Revenue Department	67.00	69.00	2.00	3%
<b>FTE Total</b>	<b>239.75</b>	<b>251.75</b>	<b>9.00</b>	<b>5%</b>

### Board of Commissioners

The Board of Commissioners' budget increased from the FY 2016 Adopted Budget by \$73,172, primarily for the addition of two Commissioners, per state legislation.

### Board of Elections

Each year's budget assumes one election. All additional elections and early voting are budgeted on a one-time basis and revisited annually. While the net funding level decreased, the FY 2017 budget includes the Presidential election, including early voting hours, as well as two additional voting precincts.

### Communications Office

The Communications Office budget increased from the FY 2016 Adopted Budget for the transfer of the Digital Media group (3.0 FTE) from Information Services to the Communications Office.

Included in the FY 2017 budget is the addition of a Communications Specialist Videographer, offset by the elimination of contracted services previously used to edit and produce WakeGov TV; the program will be delivered now by County staff. This conversion results in a net cost savings of \$7,220. (1.00 FTE)

### County Attorney

One Senior Assistant Attorney is included. Child Protective Services has an increased need for legal consultation and representation for open cases.

## **Facilities Design and Construction**

The budget includes an expansion to add a Project Assistant (\$42,900) and a minor increase for additional software licenses (\$3,000) that have become necessary to efficiently and effectively produce the department's work.

The Project Assistant will provide document and database management, project coordination, department website management, and internal and external customer service. This position will fill a gap that exists in the department's workflow and will bolster efficiencies in the operation which will ultimately improve the department's overall level of services.

## **Human Resources**

An additional Human Resource Specialist is included to meet a growing employee recruitment workload, primarily in the Human Services Department (1.00 FTE; \$57,000). The position will focus on screening applications, on-boarding new employees, and consulting with departments on position requests.

The budget includes funds for an additional Benefits Specialist to assist with implementing, educating and consulting Human Resources on benefit plans for employees and retirees (1.00 FTE; \$57,000).

Training and Development Manager is included to provide overall leadership and guidance for the County's employee and supervisory training program (1.00 FTE; \$80,000).

An additional Administrative Assistant is funded to support a planned expansion in the County's wellness program. (1.00 FTE; \$35,000) Additional support is needed to schedule, coordinate and set up wellness activities and events. The position will also provide administrative support for the County's training program.

The budget also includes funds for the department to attend career fairs to recruit prospective employees and promote the County as an employer of choice (\$10,000).

## **Register of Deeds**

The FY 2017 budget includes an anticipated one time increase of \$75,000 for automation projects. Projects are determined based on needed upgrades and legislative changes that impact operations within the office.

## **Revenue**

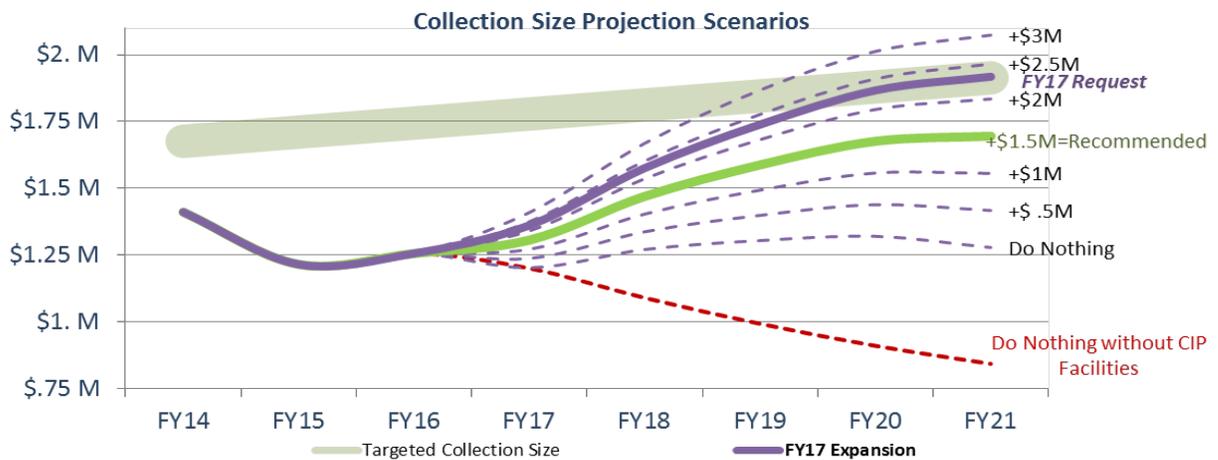
The FY 2017 Revenue Department's budget decreases funding by approximately \$2.12 million, primarily from eliminating contributions to the Revaluation Reserve (\$2.25 million).

In anticipation of shifting from an eight year to a four year reappraisal cycle, partial-year funding for two additional real estate appraisers has been included. (2.00 FTE, \$68,000)

## Community Services

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Community Services Management and Budget	\$574,779	\$626,311	\$51,532	9%
Parks, Recreation and Open Space	\$2,728,784	\$2,746,291	\$17,507	1%
Planning, Development and Inspections	\$4,561,805	\$4,697,102	\$135,297	3%
Veterans Services	\$245,685	\$250,419	\$4,734	2%
Geographic Information Services	\$1,787,785	\$1,776,486	(\$11,299)	-1%
Libraries	\$19,843,646	\$22,850,647	\$3,007,001	15%
<b>Expenditure Total</b>	<b>\$29,742,484</b>	<b>\$32,947,256</b>	<b>\$3,204,772</b>	<b>11%</b>
Community Services Management and Budget	4.00	5.00	1.00	25%
Parks, Recreation and Open Space	34.00	34.00	0.00	0%
Planning, Development and Inspections	52.00	52.00	0.00	0%
Veterans Services	3.50	3.50	0.00	0%
Geographic Information Services	18.00	18.00	0.00	0%
Libraries	235.00	246.00	11.00	5%
<b>FTE Total</b>	<b>346.50</b>	<b>358.50</b>	<b>12.00</b>	<b>3%</b>

The budget proposes a \$1.5 increase to the book purchasing budget. In 2009, library book funding decreased and the building program halted, in turn book replacements declined and the collection size suffered. The declining circulation numbers are most likely linked to the age and reduction of the current collection due to decreased funding coupled with the delayed opening of new libraries. To analyze and justify library operations, staff spent several years developing and fine-tuning a library model unprecedented across the U.S. The model uses various sources of data to provide a complementary analysis of both the science and art of library operations. Staff anticipates circulation numbers will increase as collection funding increases, particularly for areas such as Adult Fiction.



Note: Later operating expansions requests beginning in FY19 may be needed to keep pace with inflation and population growth.

The opening of Middle Creek Branch Library in January 2017 necessitates Wake County to fund eight new library staff and requires additional operating costs, totaling \$529,960. Middle Creek Community Library was funded from the 2007 library bond building program. Full year of funding to operate Northeast Regional Library and the midyear increases to Athens Drive Library are reflected in the FY 2017 budget.

## Environmental Services

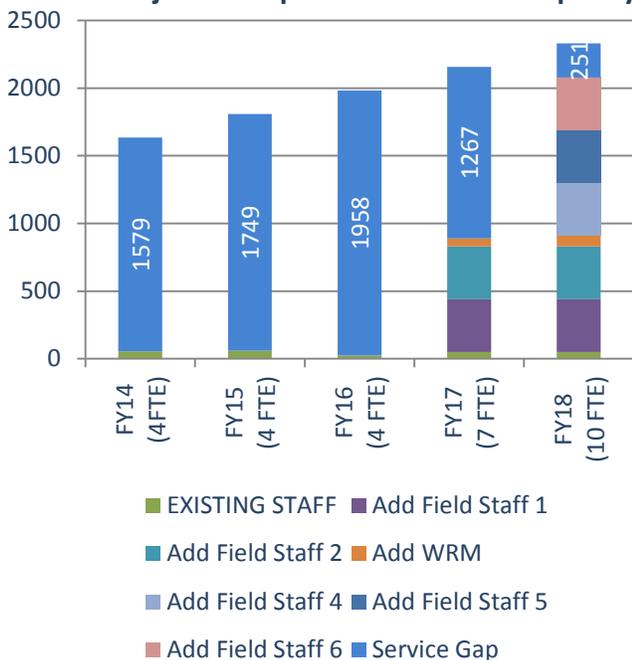
	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Environmental Services Administration	\$964,966	\$943,233	(\$21,733)	-2%
Environmental Health & Safety	\$2,720,197	\$2,988,592	\$268,395	10%
Water Quality	\$3,230,240	\$3,731,571	\$501,331	16%
Solid Waste	\$0	\$0	\$0	0%
Animal Care, Control and Adoption Center	\$3,114,377	\$3,209,830	\$95,453	3%
<b>Expenditure Total</b>	<b>\$10,029,780</b>	<b>\$10,873,226</b>	<b>\$843,446</b>	<b>8%</b>
Environmental Services Administration	9.00	9.00	0.00	0%
Environmental Health & Safety	33.00	36.00	3.00	9%
Water Quality	36.00	39.00	3.00	8%
Solid Waste	0.00	0.00	0.00	0%
Animal Care, Control and Adoption Center	40.00	41.00	1.00	3%
<b>FTE Total</b>	<b>118.00</b>	<b>125.00</b>	<b>7.00</b>	<b>6%</b>

The Water Quality Division receives two inspectors to inspect waste water septic systems. A Water Resources Manager is added to establish procedures and processes and study laws impacting inspections.

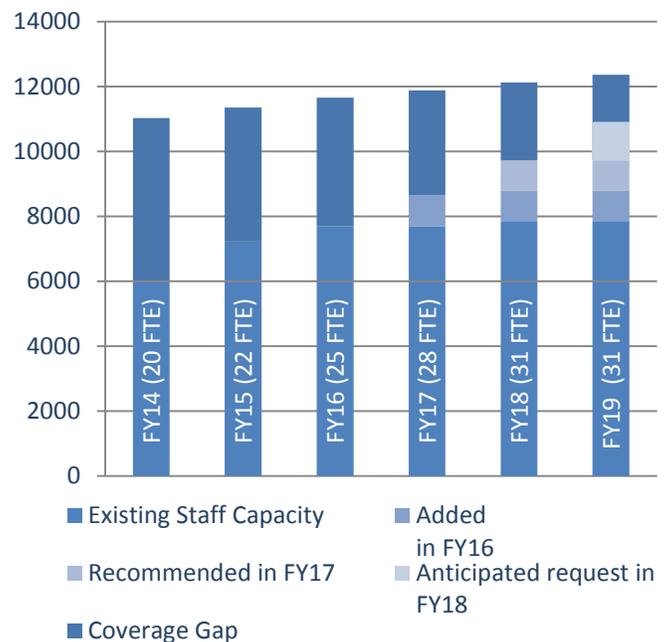
The Environmental Health and Safety Division adds three inspectors for restaurants and other establishments for annual inspections.

The Animal Shelter adds one customer service representative to improve customer service and ensure adequate response to citizen requests, whether on the phone or in person at the shelter.

**Water Quality Inspections:  
Projected Inspections and Staff Capacity**



**Food and Lodging Inspections:  
Projected Inspections and Staff Capacity**



## General Services

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Administration / Support	\$1,654,587	\$1,635,441	(\$19,146)	-1%
Physical Plant	\$7,768,683	\$7,877,763	\$109,080	1%
Central Services	\$821,926	\$825,443	\$3,517	0%
Safety and Security	\$3,233,612	\$3,368,182	\$134,570	4%
Criminal Justice/General Government	\$1,052,258	\$1,052,258	\$0	0%
Facility and Field Services	\$7,060,143	\$7,137,562	\$77,419	1%
Utilities	\$5,726,527	\$5,503,970	(\$222,557)	-4%
County Building Agreements	\$0	\$60,768	\$60,768	0%
<b>Expenditure Total</b>	<b>\$27,317,736</b>	<b>\$27,461,386</b>	<b>\$143,650</b>	<b>1%</b>
Administration / Support	13.00	13.00	0.00	0%
Physical Plant	66.00	66.00	0.00	0%
Central Services	7.00	7.00	0.00	0%
Safety and Security	6.00	6.00	0.00	0%
Criminal Justice/General Government	0.00	0.00	0.00	0%
Facility and Field Services	34.00	34.00	3.00	8%
Utilities	0.00	0.00	0.00	0%
County Building Agreements	0.00	0.00	0.00	0%
<b>FTE Total</b>	<b>126.00</b>	<b>129.00</b>	<b>3.00</b>	<b>2%</b>

The General Services Administration (GSA) budget increased by \$143,650 from the FY 2016 Adopted Budget because of various personnel and operating adjustments, offset by reductions in the utility rate, security contract increases, fuel price decreases, and life and safety permit expansions.

GSA will provide services to the new Middle Creek Community Library through several of its divisions. Services will include facility maintenance, exterior maintenance, security, utilities, and book courier services. (\$36,500)

## Human Services

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Social Services Economic Self Sufficiency	\$77,819,492	\$80,078,788	\$2,259,296	3%
Child Welfare	\$24,616,527	\$27,127,314	\$2,510,787	10%
Children Youth and Family	\$18,774,047	\$18,032,268	(\$741,779)	-4%
Public Health	\$6,150,967	\$6,437,680	\$286,713	5%
Health Clinics	\$17,798,557	\$18,029,704	\$231,147	1%
Administration and Operations	\$21,937,920	\$22,251,099	\$313,179	1%
Transportation	\$0	\$48	\$48	0%
Behavioral Health - MCO	\$25,206,868	\$26,306,868	\$1,100,000	4%
<b>Expenditure Total</b>	<b>\$192,304,378</b>	<b>\$198,263,769</b>	<b>\$5,959,391</b>	<b>3%</b>
Social Services Economic Self Sufficiency	561.00	567.00	6.00	1%
Child Welfare	257.70	271.70	14.00	5%
Children Youth and Family	267.15	264.15	-3.00	-1%
Public Health	64.75	76.24	11.49	18%
Health Clinics	168.85	169.85	1.00	1%
Administration and Operations	228.35	228.35	0.00	0%
<b>FTE Total</b>	<b>1,547.80</b>	<b>1,577.29</b>	<b>29.49</b>	<b>2%</b>

The Department budget includes 9.49 FTEs for Public Health Nurses to serve in the Wake County Public School System. These nurses will provide nursing care, case management and improve health services to Wake County's school age population. This funding is the third year of a four year request to provide additional staff as our school population increases and our county grows. This will allow WCHS, which is the "health department" for the school system, to continue to address the safety and public health needs of students in public school settings.

Child Welfare will receive 10.0 additional FTEs in FY 2017 in order to ensure client safety and comply with state recommendations and mandates. As part of this increase, new Child Welfare Supervisors and a Program Manager will oversee the work of case workers, providing a greater level of review to ensure the safety of the children in Wake County. Additionally, Child Welfare will receive positions in the Core Services Administration; these staff members will work with the agency to fulfill state provisions, ensure staff is well trained, ensure the safety of children and reunify families in a timely manner.

The Economic Self-Sufficiency Division is recommended to receive 5.00 FTEs to provide additional capacity to alleviate increased caseloads for Adult Protective Services. These positions will reduce the average caseload down to 30, which is the state recommended level. Additionally, there will be more funding for contracted guardianship cases. Economic Self-Sufficiency will also gain 1.00 FTE to investigate facility complaints and monitor the increasing number of facilities in Wake County.

Public Health is proposed to receive 1.0 FTE in Vital Records. This position will ensure that all birth and death records are registered within state-mandated timeframes and to provide certified copies of records upon request.

For the most part, temporary staff has been phased out as a long term strategy for dealing with the workload in Economic Services programs. However, it is anticipated that the County should allow for some use of temporary staff throughout the year in order to respond to increases in demand, new implementations of NC FAST, and other unforeseen events that impact our ability to manage the workload in a timely manner.

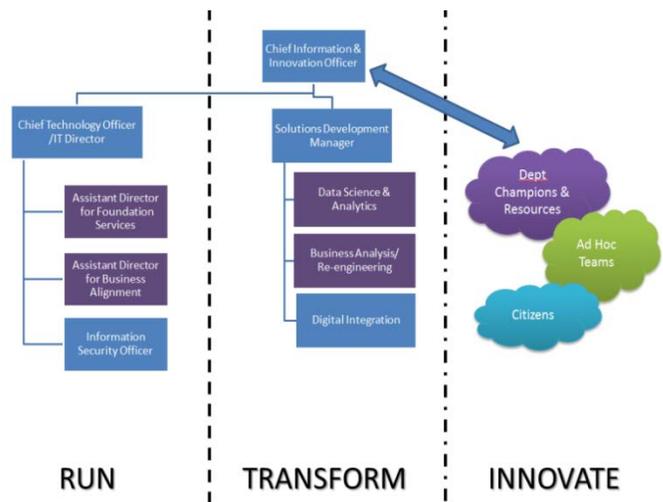
## Information Services

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Information Services	13,401,512	14,782,525	1,381,013	10%
<b>Expenditure Total</b>	<b>\$13,401,512</b>	<b>\$14,782,525</b>	<b>\$1,381,013</b>	<b>10%</b>
Information Services	91.75	97.75	6.00	7%
<b>FTE Total</b>	<b>91.75</b>	<b>97.75</b>	<b>6.00</b>	<b>7%</b>

The FY 2017 budget includes \$450,000 for annual licensing and maintenance costs associated with changing email platforms from Lotus to Microsoft. An RFP will be issued during FY 2017 and the County will begin the process of transitioning to a new email platform.

The budget also includes two positions in the Desktop Support Division. These positions will provide significant support to the organization due to the increasing number of devices and the overall complexity of many of the projects.

A Records Manager position is also funded. Currently, individual County departments are responsible for managing their own records retention needs and goals. It is also their responsibility to ensure they are following all laws and rules governing document management. This position will provide a coordinated approach for all departments to follow.



The Board of Commissioners recently voted to move property revaluation to a four year cycle instead of the current eight year cycle. This change means that staff will need to have quicker turnaround times for completion of projects associated with the revaluation system applications.

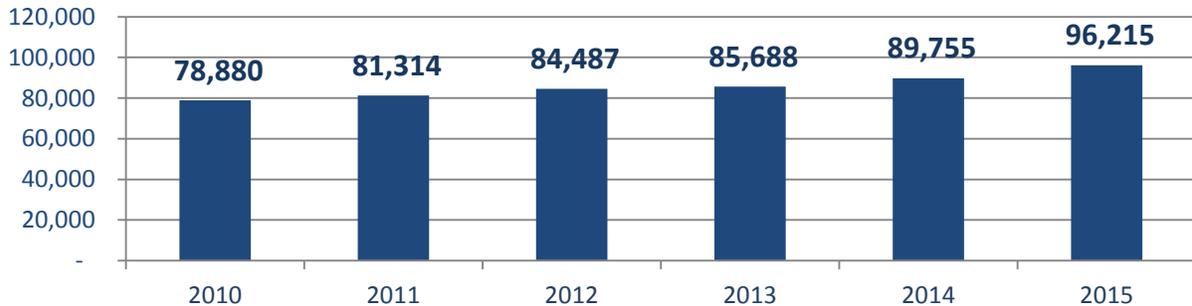
The FY 2017 budget includes four positions for departmental reorganization. The reorganization effort will provide the capacity needed for the department to focus on new and innovative technologies.

## Emergency Medical Services

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Emergency Medical Services	\$37,142,495	\$38,107,998	\$965,503	3%
<b>Expenditure Total</b>	<b>\$37,142,495</b>	<b>\$38,107,998</b>	<b>\$965,503</b>	<b>3%</b>
Emergency Medical Services	268.00	275.00	7.00	3%
<b>FTE Total</b>	<b>268.00</b>	<b>275.00</b>	<b>7.00</b>	<b>3%</b>

7.3% increase in call volume in 2015 over 2014, well beyond the 1.4% population growth during the same period.

**Total EMS Call Volume has increased 22% over 6 years**



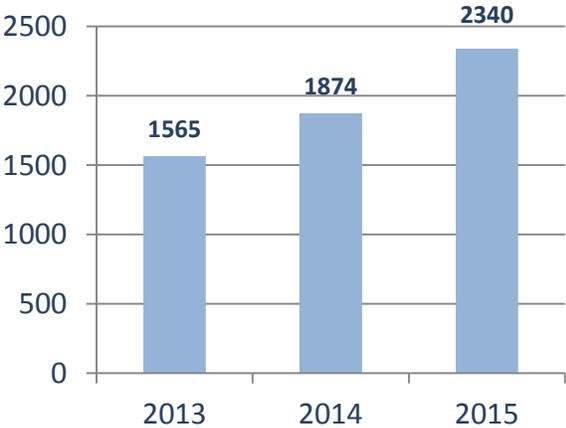
Wake County EMS system budget also includes funding for contract agency requests from Apex, Cary and Eastern Wake EMS, including operating increases, personnel costs, equipment and medical supply adjustments, as well as funding to convert an ambulance unit from a 24-hour schedule to a 2x12-hour schedule to improve the timeliness and quality of emergency medical response.

To recruit highly qualified staff, EMS is expanding its recruitment efforts. Currently, the EMS Department passively recruits through free website posting and word of mouth. EMS is shifting strategies to one of active recruitment, including paid advertising and onsite recruitment at colleges and conferences. (\$53,000)

One new FTE in Emergency Medical Services will serve as an Administrative Assistant for staffing the Public Safety Resource Management Group. (1.0 FTE, \$46,000)

6.0 FTEs to expand the Advance Practice Paramedic program. Four additional advanced practice paramedics and two supervisors will respond to high acuity and mental health calls. (\$387,000) The program has been effective in redirecting patients from the emergency room to other facilities when appropriate, freeing up beds for patients with more pressing medical emergencies. APPs regularly monitor patients with serious medical conditions and develop care plans for the system’s highest utilizers. This proactive approach has reduced the occurrence of medical crises among some of the system’s highest utilizers.

**APP Mental Health/Substance Abuse Number of Patients Evaluated**



**Patients Evaluated by APPs for Falls in Facilities; Half were determined to not need transport to the Emergency Room**



## Fire Services

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Fire Services	\$1,698,829	\$1,773,269	\$74,440	4%
<b>Expenditure Total</b>	<b>\$1,698,829</b>	<b>\$1,773,269</b>	<b>\$74,440</b>	<b>4%</b>
Fire Services	17.00	17.00	0.00	0%
<b>FTE Total</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>0%</b>

The Fire Services budget increased by \$74,440 from the FY 2016 Adopted Budget to \$1.77 million as a result of increases in contractual obligations and annualization of merit approved in the FY 2016 Adopted Budget.

## CCBI

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
CCBI	\$5,431,981	\$5,638,915	\$206,934	4%
<b>Expenditure Total</b>	<b>\$5,431,981</b>	<b>\$5,638,915</b>	<b>\$206,934</b>	<b>4%</b>
CCBI	75.50	77.50	2.00	3%
<b>FTE Total</b>	<b>75.50</b>	<b>77.50</b>	<b>2.00</b>	<b>3%</b>

The FY 2017 Budget includes 2.00 FTEs to fund Identification Technicians and a Live Scan Machine. The ID Techs will process fingerprints to help process an increase in conceal carry permit applications. (\$120,414)

Included for FY 2017 is funding to continue the County's participation in a state Governor's Highway Safety Program grant, which added two chemists in the DWI lab. The grant requires the County to share in 30% of the annual program costs in FY 2017 (\$69,153). In FY 2018, the County match will increase to 50%.

## Emergency Management

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Emergency Management	\$732,356	\$833,002	\$100,646	14%
<b>Expenditure Total</b>	<b>\$732,356</b>	<b>\$833,002</b>	<b>\$100,646</b>	<b>14%</b>
Emergency Management	5.00	5.00	0.00	0%
<b>FTE Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0%</b>

The Emergency Management budget increased by \$100,646 from the FY 2016 Adopted Budget, primarily for their portion of the annual lease for a new warehouse facility shared with EMS and Fire Services. (\$94,000)

## Sheriff's Office

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Law Enforcement	\$38,772,587	\$39,471,264	\$698,677	2%
Detention	\$38,599,483	\$40,552,834	\$1,953,351	5%
<b>Expenditure Total</b>	<b>\$77,372,070</b>	<b>\$80,024,099</b>	<b>\$2,652,029</b>	<b>3%</b>
Law Enforcement	430.00	436.00	6.00	1%
Detention	535.00	569.00	34.00	6%
<b>FTE Total</b>	<b>965.00</b>	<b>1,005.00</b>	<b>40.00</b>	<b>4%</b>

The budget reflects an increase from the FY 2016 Adopted Budget of \$2.6 million, primarily from the addition of 36.0 FTEs with the FY 2017 budget, as well as 4.0 FTEs added during FY 2016.

A Paralegal of 1.00 FTE was added to provide additional support for existing Deputy Attorneys with the Sheriff's Office, and 3.00 FTE Drug/Vice Investigators were approved mid-year for Law Enforcement.

The County is continuing its participation in the Governor's Highway Safety DWI task force, and the County's portion of the grant match is also reflected in this budget. (\$169,000)

Additional funding is included to support the medical and behavioral health needs of inmates. Additional Detention Officers are included to supervise inmates within medical and detox units (12.0 FTE, \$599,000), and funding for psychiatric services is expanded (\$263,000).

Funding supports detention functions, providing 22.0 FTE Detention Officers to shift to a more cost-effective and sustainable staffing strategy. (22.00 FTE, \$945,000)

Expansion of law enforcement includes two customer service representatives to improve County responsiveness in processing concealed carry permits. This will help address the increased demand for concealed carry firearm permits. (2.0 FTEs, \$86,000)

The Sheriff's Office budget also includes additional funding for training ammunition for the Special Operations Division, which includes the Drug and Vice Unit, the Canine Unit, the Special Response Team, the Impact Team, Warrant Unit and Sheriff Task Forces. (\$24,600)

## Non Departmental

	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
Non-Departmental	\$2,903,616	\$12,450,643	\$9,547,027	329%
Soil and Water District	\$495,518	\$515,380	\$19,862	4%
Cooperative Extension	\$239,529	\$296,529	\$57,000	24%
External Public Agencies	\$2,200,728	\$2,514,956	\$314,228	14%
Memberships	\$521,274	\$520,997	(\$277)	0%
Health Benefits	\$5,977,013	\$6,150,000	\$172,987	3%
Risk Management	\$1,374,203	\$1,374,203	\$0	0%
<b>Expenditure Total</b>	<b>\$13,711,881</b>	<b>\$23,822,708</b>	<b>\$10,110,827</b>	<b>74%</b>

### Cooperative Extension

The Cooperative Extension budget increased by \$57,000 from the FY 2016 Adopted Budget due to an expansion of funding for Youth Thrive, a community-driven, collective impact initiative for youth ages 5-19 throughout Wake County, as well as one-time funding for Capital Area Food Network to develop a comprehensive food security plan.

### Soil & Water Conservation

The FY 2017 Soil and Water Conservation District's budget reflects a net increase of \$20,000 over the FY 2016 adopted budget and reflects a combination of adjustments due to prior year one-time funding and current year expansions.

The budget includes the addition of one vehicle and funds an Americorp Service member with the Soil and Water Conservation District to bolster response to land-owners with conservation measures and complete projects throughout the County. \$37,200 in Expenditures.

### Salaries and Benefits

The Non-Departmental budget includes funding for a 3% performance-based pay increase for employees, which is estimated to cost \$5.1 million.

Additionally, the Human Resources Department has conducted an analysis of the County pay and performance structure, which was last adjusted in 2011. This resulted in the recommendation of adjustments to the pay range structure. The net cost to the County to implement this change is \$1.1 million.

An analysis of salary compression within the adjusted pay structure resulted in an additional implementation cost of \$2.8 million. In FY 2017 it is anticipated that health insurance costs will decrease by \$84,000; the County plans to continue to evaluate these numbers through this summer and will provide the Board of Commissioners with any changes.

## External Public Agencies

A total of \$2.5 million is included in the operating budget to support non-profit partner agencies, an increase of 14% from the FY 2016 Adopted Budget.

In addition to the operating support and capital projects funded in the 2014 RFP process, two additional capital projects are funded in the FY2017 Community Improvement Plan:

- Food Bank of Central & Eastern NC - \$500,000 to go towards renovation of recently purchased larger facility on Capital Blvd which will allow them to distribute 14 million more meals across their 34 county service area. Wake County residents receive 16% of total food distributed. This renovated facility will also include a teaching kitchen to provide programming such as nutrition education, cooking classes and basic food literacy. These programs will most likely include many Wake County residents.
- Dorcas Ministries Medical Clinic up fit – Community based organization in Cary is partnering with Advance Community Health (ACH) to establish a clinic for low to moderate income residents in the Cary/Morrisville region. The establishment of a medical clinic requires upfitting of the existing space to provide appropriate space for consultation and equipment. Dorcas Ministries has contributed \$100,000 to the upfit but due to construction costs increasing Dorcas requires an additional \$50,000 to complete the modifications

Non-Profit Agency	FY16 Adopted	FY17 Recommended	FY16 to FY17	% Change
North Carolina Symphony	\$80,000	\$100,000	\$20,000	25%
United Arts Council of Wake County	\$345,000	\$411,364	\$66,364	19%
East Wake Education Foundation	\$45,000	\$50,000	\$5,000	11%
Communities In Schools	\$65,000	\$65,000	\$0	0%
Healing Transitions	\$600,000	\$600,000	\$0	0%
Contribution to Marbles	\$650,000	\$650,000	\$0	0%
Wake County Smart Start	\$325,728	\$488,592	\$162,864	50%
Universal School Breakfast Program	\$90,000	\$130,000	\$40,000	44%
Interfaith Food Shuttle	\$0	\$20,000	\$20,000	NEW
<b>Expenditure Total</b>	<b>\$2,200,728</b>	<b>\$2,514,956</b>	<b>\$314,228</b>	<b>14%</b>

## **ANNUAL OPERATING FUNDS**

### **Major Facilities Fund**

The Major Facilities Fund is for the collection and distribution of Prepared Food and Beverage and Occupancy (Hotel/Motel) Tax proceeds for the purpose of promoting tourism in Wake County. In FY 2017, the fund equals \$51.8 million. A portion of the expenditures is based on a percent of revenue collections required by North Carolina General Statutes. Required distributions total about \$14.4 million with the following agencies receiving a significant portion: \$6.1 million to the Greater Raleigh Convention and Visitors Bureau, \$3 million to the Centennial Authority (PNC Arena, formerly known as RBC Center), and \$1.2 million to the Town of Cary.

Interlocal Agreement amendments approved by the Raleigh City Council and the Wake County Board of Commissioners distribute the remaining funds for local projects. In FY 2017, significant amounts will be directed to the following agencies: \$27 million to the Raleigh Convention Center; \$5.2 million in debt service for the PNC Arena (formerly known as the RBC Center), \$1.7 million to the Town of Cary for its sports facilities; \$1 million to the North Carolina Museum of Art; and \$1.0 million to the PNC Arena for capital maintenance.

### **Solid Waste Enterprise Fund**

The FY 2017 budget for the Solid Waste Fund totals \$14.8 million.

Of the total budget, \$5.8 million is designated to Convenience Center operations; \$4.2 million funds Household Hazardous Waste and Multi-material and White Goods Recycling programs; and \$4.8 million funds education, closure programs, administration, transfers to the general fund for support services and a transfer to Solid Waste CIP.

### **South Wake Landfill Enterprise Fund**

The Solid Waste Management Division manages the South Wake Landfill Partnership Fund as a waste disposal facility for municipal solid waste from municipalities, unincorporated, and commercial sources in Wake County. Currently, the South Wake Landfill does not accept waste from sources outside of Wake County. The fund receives input from municipal partners including: Apex, Cary, Fuquay-Varina, Knightdale, Morrisville, Raleigh, Rolesville, Wake Forest, Wendell, and Zebulon.

The FY 2017 budget for the South Wake Landfill Fund totals \$16.2 million. Of the total budget, \$8.6 million is designated for the operation of the South Wake Landfill; \$4.4 million is for the East Wake Transfer Station in Raleigh; and \$3.2 million is anticipated to be distributed as rebates to the municipal partners. The distribution of rebates is contingent on the Interlocal Agreement, cash flows and FY 2017 tonnage actuals.

FY 2017 tonnages are projected to increase slightly based on current trends, from 409,000 to 413,000 tons. The amount of tonnage has a significant impact on revenues generated.

## **Human Services Transportation Fund**

The Human Services Transportation Fund, previously located in the Human Services General Fund, was established in FY 2016 to provide access options and support transportation for elderly, disabled or disadvantageded clients within Wake County. This program coordinates Medicaid transportation through contracted vendor agencies operationally supervised by a mobility manager. Contractual Services comprise 62.9% or approximately \$5.13 million of the total FY 2017 budget of \$7.42 million.

The remaining \$2.29 million is comprised of operating supplies, capital outlay and administration expenses including the salary and benefits of transportation staff.

## **Fire Tax District**

Fire Tax District rate is proposed to increase from 8.00 cents to 9.60 cents per \$100 valuation.

The FY 2017 Budget for the Fire Tax District totals \$25.44 million, an increase of \$3.30 million from the FY 2016 Adopted Budget.

The majority of the increase is reflected in direct appropriations to the 19 contract departments, which total \$20.26 million. This includes an additional \$1.66 million for the implementation of a data-driven funding formula, which will be applied to the cost-share department budgets as a means of determining the County's share of funding for department's response to calls within the unincorporated areas of the county. The formula factors in key elements driving fire protection costs and will lead to funding levels that more accurately reflect the services provided to the unincorporated areas of the county.

The budget also funds salary, compression and part-time performance pay increases for fire personnel to bring them in line with peer fire protection agencies. Human Resources recently conducted a market survey, and it showed many of our contract fire departments' pay is as much as 40% below the market rate.

Increased funding for volunteer compensation, vehicle maintenance and part-time staffing are also included.

In addition to contract fire department appropriations, approximately \$3.91 million is transferred to capital and/or debt services.

The budget also includes \$1.23 million for system-wide expenses such as dispatch services, hazardous materials response services, radio maintenance, and fire service training.

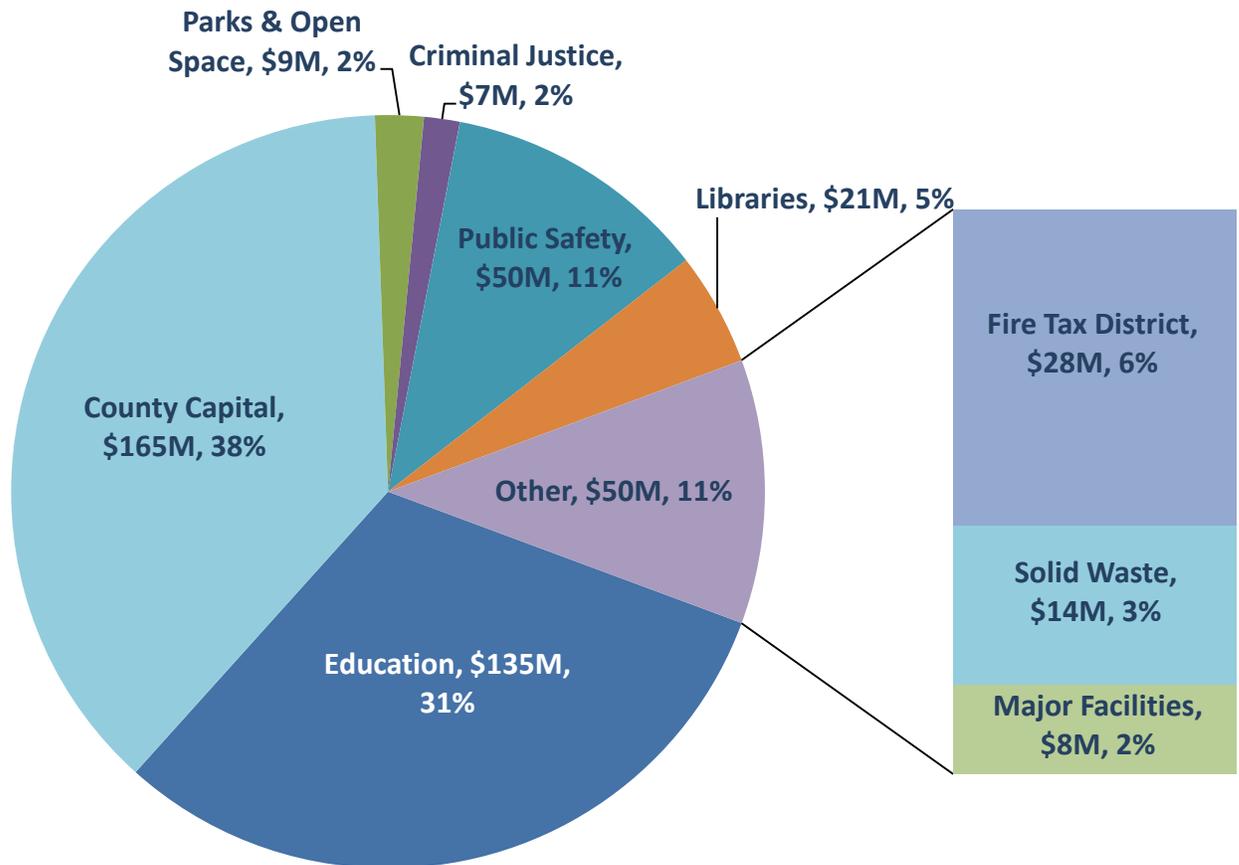
Property Type	Property Value		Dollar Impact of Tax Rates			
	1/01/2015 (FY16 Value)	1/01/2016 (FY17 Value)	Property Tax for Each 1 Cent Increase	FY16 Tax	FY17 Tax at Revenue Neutral Rate	FY17 Rec'd Budget
<b>County-wide Tax Rate</b>				<b>61.45</b>	<b>58.7</b>	<b>60.05</b>
<b>Fire Tax District Rate</b>				<b>8.00</b>	<b>8.12</b>	<b>9.60</b>
<b>Total Tax Rate</b>				<b>69.45</b>	<b>66.82</b>	<b>69.65</b>
Average Assessed Home Value	\$300,950	\$279,000	\$28	\$2,090	\$1,864	\$1,943
Median Assessed Home Value	\$249,632	\$233,500	\$23	\$1,734	\$1,560	\$1,626

# FY 2017-2023 CAPITAL IMPROVEMENT PROGRAM

The total FY2017 to FY2023 CIP is \$446.75 million

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	7 Year Totals
County Capital *	51,013,000	39,090,000	36,344,000	32,745,000	33,232,000	34,338,000	35,312,000	262,074,000
Education	120,750,574	2,399,014	2,409,362	2,419,604	2,429,728	2,388,050	2,435,944	135,232,275
Fire	6,444,000	4,898,000	5,910,000	1,578,000	2,741,000	5,074,000	1,013,000	27,658,000
Major Facilities	1,158,000	1,130,000	1,315,000	1,159,000	1,000,000	1,000,000	1,000,000	7,762,000
Solid Waste	3,149,000	3,374,000	775,000	3,525,000	1,832,000	1,369,000	-	14,024,000
<b>TOTAL CIP</b>	<b>\$182,514,574</b>	<b>\$50,891,014</b>	<b>\$46,753,362</b>	<b>\$41,426,604</b>	<b>\$41,234,728</b>	<b>\$44,169,050</b>	<b>\$39,760,944</b>	<b>\$446,750,275</b>

\*County Capital figures in FY 2017, FY 2018 and the 7 Year Totals vary from the May 9, 2016 Work Session materials due to a technical error which did not account for the appropriation for Cary Regional library in FY 2016 and the shifting from FY 2018 to FY 2017 of Wake Forest. The Libraries element, and the County Capital 7-Year plan decreased by \$8.3 million in FY 2017, \$3.7 million in FY 2018, for a total of \$11.9 million.



## County Department General Fund Requests Recommended

(Excludes Wake County Public School System, Wake Tech Community College, External Public Agencies and Pay and Class Recommendations)

Description	FTE	Expenditures	Revenue Offset	Net Cost
<b>COUNTY DEPARTMENTS</b>				
<b>Board of Commissioners</b>				
Add two Wake County Board of Commissioners with funding for training, facilities, technology, salaries and benefits		\$70,628		\$70,628
<b>Total</b>		<b>\$70,628</b>		<b>\$70,628</b>
<b>County Manager</b>				
Videographer to develop educational information for audiences	1.00	(\$7,220)		(\$7,220)
<b>Total</b>	<b>1.00</b>	<b>(\$7,220)</b>		<b>(\$7,220)</b>
<b>County Attorney</b>				
Child Protective Services Attorney to for Child Protective and In Home Services	1.00	\$152,386		\$152,386
<b>Total</b>	<b>1.00</b>	<b>\$152,386</b>		<b>\$152,386</b>
<b>Board of Elections</b>				
Additional funding to support the 2016 Presidential election		\$203,852		\$203,852
Early Voting Hours		\$1,808,599		\$1,808,599
Create additional voting precincts to lower voter density		\$8,848		\$8,848
<b>Total</b>		<b>\$2,021,299</b>		<b>\$2,021,299</b>
<b>Facilities, Design and Construction</b>				
Project Assistant to focus on document management, website and support to Project Managers	1.00	\$42,900		\$42,900
Additional software package for Project Managers to perform work		\$3,000		\$3,000
<b>Total</b>	<b>1.00</b>	<b>\$45,900</b>		<b>\$45,900</b>
<b>Human Resources</b>				
HR Specialist for Human Services Recruitment	1.00	\$57,392		\$57,392
HR Specialist for Benefits and Retirement	1.00	\$57,392		\$57,392
Training and Development Manager	1.00	\$79,634		\$79,634
Administrative Assistant for Wellness & Training	1.00	\$34,871		\$34,871
Career Fair and Recruitment Activities		\$10,000		\$10,000
<b>Total</b>	<b>4.00</b>	<b>\$239,289</b>	<b>\$0</b>	<b>\$239,289</b>
<b>Information Services</b>				
Granicus Application Licensing		\$24,913		\$24,913
Department Reorganization - Run, Transform, Innovate	2.00	\$370,114		\$370,114
Data Scientist - IS Administration - Run, Transform, Innovate	1.00	\$115,527		\$115,527
Computer System Administrator - IT Engineer	1.00	\$96,731		\$96,731
Business Analyst - IT Department Reorganization	1.00	\$54,787		\$54,787
IT Technician - Desktop Services	1.00	\$33,663		\$33,663
Enterprise Support - E-mail modernization to Microsoft		\$450,000		\$450,000
IT Business Analyst - Land Records	1.00	\$55,527		\$55,527
IT Engineer - Enterprise Records Manager	1.00	\$115,527		\$115,527
<b>Total</b>	<b>8.00</b>	<b>\$1,316,789</b>		<b>\$1,316,789</b>
<b>Revenue Department</b>				
Real Estate Appraisers	2.00	\$68,286		\$68,286
<b>Total</b>	<b>2.00</b>	<b>\$68,286</b>		<b>\$68,286</b>

# County Department General Fund Requests Recommended (Continued)

<b>Non-Departmental</b>				
Soil and Water Conservation District Vehicle		\$27,700		\$27,700
AmeriCorps Service Member to assist with special land projects		\$9,500		\$9,500
Additional Youth Thrive Funding		\$15,000		\$15,000
Cooperative Extension Geo-Zone Pilot Programs		\$42,000		\$42,000
<b>Total</b>	<b>0.00</b>	<b>\$94,200</b>		<b>\$94,200</b>
<b>Community Services</b>				
Library Books		\$1,500,000		\$1,500,000
Librarians and operations for opening Middle Creek Library	8.00	\$529,960		\$529,960
<b>Total</b>	<b>8.00</b>	<b>\$2,029,960</b>		<b>\$2,029,960</b>
<b>Environmental Services</b>				
Environmental Health & Safety Specialists and Supervisor for restaurant, facility and institution inspections	3.00	\$287,636	\$17,500	\$270,136
Environmental Engineer/Consultants for complex onsite disposal systems	2.00	\$280,696	\$8,859	\$271,837
Water Resources Manager	1.00	\$140,344		\$140,344
Animal Control Customer Services Representative	1.00	\$47,514		\$47,514
<b>Total</b>	<b>7.00</b>	<b>\$756,190</b>	<b>\$26,359</b>	<b>\$729,831</b>
<b>General Services Administration</b>				
Security, book courier, utilities and operations for opening Middle Creek Library		\$36,541		\$36,541
Contract Escalators		\$19,189		\$19,189
Security Contract Cost Escalation for Courthouse and other County facilities		\$81,819		\$81,819
<b>Total</b>		<b>\$137,549</b>		<b>\$137,549</b>
<b>Human Services</b>				
Economic Self-Sufficiency Temporary Staffing Pool for NCFAS		\$366,333	\$228,957	\$137,376
Child Welfare Social Workers, Supervisors and Program Manager	10.00	\$555,842		\$555,842
Child Welfare Core Services Operational Staff	3.00	\$178,458	\$72,490	\$105,968
Economic Self-Sufficiency Adult Guardianship Program	5.00	\$702,775		\$702,775
Economic Self-Sufficiency Adult Protective Services to investigate facility complaints	1.00	\$53,998		\$53,998
School Health Nurses: Additional school nurses to support WCPSS students	9.49	\$578,982		\$578,982
Customer Service Representative in Vital Records	1.00			
Behavioral Health System Program Expansions		\$1,100,000		\$1,100,000
Behavioral Health Drug Treatment Court - ABC Grant Funded		\$304,000	\$304,000	\$0
Geo-Pilot Planning	1.00	\$132,332		\$132,332
<b>Total</b>	<b>30.49</b>	<b>\$3,972,720</b>	<b>\$605,447</b>	<b>\$3,367,273</b>
<b>CCBI</b>				
Identification Technicians and Live Scan Machine to process permit applications	2.00	\$120,414		\$120,414
<b>Total</b>	<b>2.00</b>	<b>\$120,414</b>		<b>\$120,414</b>
<b>Sheriff's Office</b>				
Detention Officer Staffing: Detention Officers to cover daily vacancies in the jail	22.00	\$945,316		\$945,316
Medical Detention Officers to staff the medical and detox units	12.00	\$598,940		\$598,940
Additional funding for training ammunition for Special Response Teams		\$24,610		\$24,610
Sheriff Conceal Carry Permit Processors	2.00	\$85,836		\$85,836
Psychiatric Services to provide for the mental health needs of inmates		\$263,000		\$263,000
<b>Total</b>	<b>36.00</b>	<b>\$1,917,702</b>		<b>\$1,917,702</b>

# County Department General Fund Requests Recommended (Continued)

<b>EMS</b>				
Addition of two 12-hour APP Units and one APP Supervisor	6.00	\$387,294		\$387,294
Active Recruiting program for the Wake EMS System		\$52,549		\$52,549
Cary EMS Float Positions		\$11,476		\$11,476
Eastern Wake EMS from 24 hour shifts to 12 hour		\$66,023		\$66,023
Eastern Wake EMS Ambulance Staff		\$88,293		\$88,293
Cary EMS part-time to full-time conversion		\$28,611		\$28,611
Administrative Assistant for Public Safety Resource Management Group	1.00	\$40,660		\$40,660
<b>Total</b>	<b>7.00</b>	<b>\$674,906</b>	<b>\$0</b>	<b>\$674,906</b>
<b>Total County Departments</b>	<b>107.49</b>	<b>\$13,610,998</b>	<b>\$631,806</b>	<b>\$12,979,192</b>

## **General Fund Requests Not Recommended**

*\*The Recommended Budget includes \$48.1 million of departmental and external organizational requests (net of revenue).  
The following reflects the requests which were not recommended for inclusion in the FY 2017 Budget.\**

### **GENERAL GOVERNMENT \$256,271**

#### **Board of Elections \$70,950**

- Software maintenance for voting equipment deferred to instead initiate with the future equipment replacement

#### **Human Resources \$103,627**

- HR Specialist for Onboarding and Recruitment (1.00 FTE)
- HR Consultant for Training (1.00 FTE)

#### **Information Services \$81,694**

- Over hires for Land Records Team
- Solutions Development - Open Data Program Expansion

### **ENVIRONMENTAL SERVICES \$596,854**

- Environmental Health Specialist (1.00 FTE)
- Animal Center Behavior Coordinator
- Animal Center Social Media Manager
- Completion of Phase II of OSWW Permit Analysis

### **GENERAL SERVICES \$16,690**

- Increase parking deck attendant by 18 hours per week, add evening and weekend hours

### **HUMAN SERVICES \$661,296**

- Data Support IT Analyst (1.00 FTE)
- Human Resources Technician (1.00 FTE)
- Wake Smiles Dental Contract
- Public Health - STD/AIDS Prevention Educator (1.00 FTE)
- Senior Case Manager (1.00 FTE)
- Millbrook Center Program Support (1.00 FTE)
- Adult Protective Services - Economic Self-Sufficiency (2.00 FTEs)
- Expand Capacity of Smart Start funded Child Care Health Consultant program

### **EMERGENCY MANAGEMENT \$221,097**

- Equipment replacement
- Training and Exercise Specialist (1.00 FTE)
- Volunteer and Outreach Coordinator (1.00 FTE)

## **General Fund Requests Not Recommended - Continued**

### **NON-DEPARTMENTAL \$308,600**

- Youth Thrive (partial) - \$30,000 unfunded
- Cooperative Extension Geo-Zone Pilot Projects (partial) - \$8,000 unfunded; \$132,000 funded in Human Services
- Healing Transition - \$60,000 unfunded
- East Wake Education Foundation (partial) - \$5,000 unfunded
- Capital Area Workforce Development - \$195,600 not funded; collaborative initiatives funded in Human Services

### **WAKE TECHNICAL COMMUNITY COLLEGE - \$424,621**

- Portion of Information Technology position request unfunded

### **WAKE COUNTY PUBLIC SCHOOL SYSTEM - \$11,838,600**

## Historical FTE Changes

	FY 2009	FY 2016	FY 2017	FY16 to FY17		FY09 to FY17		Notes
	Adopted	Adopted	Rec'd	FTE	%	FTE	%	
Board of Commissioners	3.00	4.00	4.00	-	0%	1.00	33%	
Board of Elections	16.35	24.00	24.00	-	0%	7.65	47%	
Budget and Management	9.00	8.00	8.00	-	0%	(1.00)	-11%	
County Attorney	13.00	18.00	19.00	1.00	6%	6.00	46%	
County Manager	15.00	13.00	17.00	4.00	31%	2.00	13%	Digital Media positions transferred to Communications
Facilities Design & Construction	11.50	12.00	13.00	1.00	8%	1.50	13%	
Finance	35.25	28.00	28.00	-	0%	(7.25)	-21%	Payroll to HR
Human Resources	22.50	24.75	28.75	4.00	16%	6.25	28%	Payroll from Finance
Register of Deeds	41.00	41.00	41.00	-	0%	-	0%	
Revenue	62.00	67.00	69.00	2.00	3%	7.00	11%	
<b>General Government</b>	<b>228.60</b>	<b>239.75</b>	<b>251.75</b>	<b>12.00</b>	<b>5%</b>	<b>23.15</b>	<b>10%</b>	
Soil and Water District		6.00	6.00	-	0%	6.00		Moved from Environmental Services
Information Services	97.75	91.75	97.75	6.00	7%	-	0%	Digital Media positions transferred to Communications
Community Services	334.00	346.50	358.50	12.00	3%	24.50	7%	
Environmental Services	111.00	118.00	125.00	7.00	6%	14.00	13%	Soil and Water to Non-Departmental
General Services	134.00	126.00	126.00	-	0%	(8.00)	-6%	
Human Services	1,787.80	1,547.80	1,577.29	29.49	2%	(210.51)	-12%	LME/Behavioral Health Divestiture (-307), NCFAS (122)
Emergency Medical Services	161.00	266.00	273.00	7.00	3%	112.00	70%	Assumption of Garner, Holly springs and Six Forks
Fire Services	24.50	17.00	17.00	-	0%	(7.50)	-31%	EM moved from Fire Svs as Dept in FY 2015
Emergency Management		5.00	5.00	-	0%	5.00		EM moved from Fire Svs as Dept in FY 2015
CCBI	66.00	73.50	75.50	2.00	3%	9.50	14%	
Sheriff	812.00	965.00	1,005.00	40.00	4%	193.00	24%	Opening of Hammond Road, Justice Center
<b>Public Safety</b>	<b>1,063.50</b>	<b>1,326.50</b>	<b>1,375.50</b>	<b>49.00</b>	<b>4%</b>	<b>312.00</b>	<b>29%</b>	
<b>Total General Fund</b>	<b>3,756.65</b>	<b>3,802.30</b>	<b>3,917.79</b>	<b>115.49</b>	<b>3%</b>	<b>161.14</b>	<b>4%</b>	
Capital Area Workforce Devel.	24.00	18.00	18.00	-	0%	(6.00)	-25%	
Debt Service Fund	1.00	2.00	2.00	-	0%	1.00	100%	
Solid Waste Mgt. Fund	15.00	15.00	15.00	-	0%	-	0%	
South Wake Landfill Fund	7.00	5.00	5.00	-	0%	(2.00)	-29%	
Fleet Fund	-	17.00	17.00	-	0%	17.00		
Affordable Housing Fund	7.50	8.00	8.00	-	0%	0.50	7%	
HS Transportation Fund	-	3.00	3.00	-	0%	3.00		
HS Grants	29.20	15.80	15.80	-	0%	(13.40)	-46%	
Emergency Mgt Grants	1.00	2.00	2.00	-	0%	1.00	100%	
Sheriff Grants	4.00	5.00	5.00	-	0%	1.00	25%	
CCBI Grants	-	2.00	2.00	-	0%	2.00		
<b>Total All Funds</b>	<b>3,845.35</b>	<b>3,895.10</b>	<b>4,010.59</b>	<b>115.49</b>	<b>2.97%</b>	<b>165.24</b>	<b>4.30%</b>	

## Historical Expenditures

With the FY 2017 budget, County Operations will have grown just 4% since the recession, while serving 126,000 new residents. By comparison, education funding will have increased by 29% since FY 2009.

Department	FY 2009	FY 2016	FY 2016	FY 2017	FY16 Adopted to FY17		FY09 to FY17	
	Adopted	Adopted	Amended	Rec'd	\$	%	\$	%
<b>General Government</b>								
Board Of Commissioners	512,470	575,882	574,026	649,054	73,172	12.7%	136,584	26.7%
County Manager	970,743	1,127,429	1,132,479	1,182,734	55,305	4.9%	211,991	21.8%
Communications	645,937	679,654	679,654	899,845	220,191	32.4%	253,908	39.3%
County Attorney	1,404,194	2,176,618	2,181,544	2,498,240	321,622	14.8%	1,094,046	77.9%
Board Of Elections	3,786,748	5,794,378	5,809,769	5,189,864	(604,514)	-10.4%	1,403,116	37.1%
Budget and Management	949,920	805,584	824,213	836,702	31,118	3.9%	(113,218)	-11.9%
Revenue Department	5,100,053	9,747,666	9,748,057	7,629,692	(2,117,974)	-21.7%	2,529,639	49.6%
Facilities Design & Construction	1,250,671	1,401,726	1,405,938	1,501,649	99,923	7.1%	250,978	20.1%
Finance Department	6,755,826	2,522,295	2,555,094	2,575,099	52,804	2.1%	(4,180,727)	-61.9%
Human Resources	2,001,096	2,045,650	2,063,737	2,308,126	262,476	12.8%	307,030	15.3%
Register Of Deeds	3,115,098	2,929,340	2,937,988	3,042,860	113,520	3.9%	(72,238)	-2.3%
<b>General Government Total</b>	<b>\$26,492,756</b>	<b>\$29,806,222</b>	<b>\$29,912,499</b>	<b>\$28,313,865</b>	<b>(\$1,492,357)</b>	<b>-5.0%</b>	<b>\$1,821,109</b>	<b>6.9%</b>
Community Services	27,470,352	29,742,484	29,892,779	32,947,256	3,204,772	10.8%	5,476,904	19.9%
Environmental Services	9,574,470	10,029,780	10,121,747	10,873,226	843,446	8.4%	1,298,756	13.6%
Information Services	13,552,154	13,401,512	13,480,301	14,782,525	1,381,013	10.3%	1,230,371	9.1%
Human Services	240,117,749	192,304,378	194,649,943	198,263,769	5,959,391	3.1%	(41,853,980)	-17.4%
General Services Administration	29,146,602	27,317,736	27,609,822	27,461,386	143,650	0.5%	(1,685,216)	-5.8%
Non-departmental	8,669,870	14,091,081	14,450,885	24,385,908	10,294,827	73.1%	15,716,038	174.8%
<b>Public Safety</b>								
CCBI	4,548,244	5,431,981	5,478,841	5,638,915	206,934	3.8%	1,090,671	24.0%
Sheriff	63,164,734	77,372,070	77,375,259	80,024,099	2,652,029	3.4%	16,859,365	26.7%
Fire Services	1,577,731	1,698,829	1,697,530	1,773,269	74,440	4.4%	195,538	12.4%
Emergency Medical Services	18,905,488	37,142,495	37,428,196	38,107,998	965,503	2.6%	19,202,510	101.6%
Emergency Communications	1,062,798	1,196,076	1,196,076	1,122,783	(73,293)	-6.1%	59,985	5.6%
Emergency Management	741,052	732,356	730,828	833,002	100,646	13.7%	91,950	12.4%
<b>Public Safety Total</b>	<b>\$90,000,047</b>	<b>\$123,573,807</b>	<b>\$123,906,730</b>	<b>\$127,500,065</b>	<b>\$3,926,258</b>	<b>3.2%</b>	<b>\$37,500,018</b>	<b>41.7%</b>
<b>TOTAL COUNTY</b>	<b>\$445,024,000</b>	<b>\$440,267,000</b>	<b>\$444,024,706</b>	<b>\$464,528,000</b>	<b>\$24,261,000</b>	<b>5.5%</b>	<b>\$19,504,000</b>	<b>4.4%</b>

<b>Transfers</b>	<b>205,911,000</b>	<b>297,280,000</b>	<b>297,280,000</b>	<b>305,544,000</b>	<b>8,264,000</b>	<b>2.8%</b>	<b>99,633,000</b>	<b>48.4%</b>
<i>Intrafund Transfer</i>	<i>1,100,000</i>	<i>850,000</i>	<i>850,000</i>	<i>850,000</i>	<i>-</i>	<i>0.0%</i>	<i>(250,000)</i>	<i>39.2%</i>
<i>Transfers for WCPSS Capital</i>	<i>155,094,253</i>	<i>210,938,095</i>	<i>210,938,095</i>	<i>215,955,074</i>	<i>5,016,979</i>	<i>2.4%</i>	<i>60,860,821</i>	<i>39.2%</i>
<i>Transfers for Wake Tech Capital</i>	<i>11,061,007</i>	<i>25,390,319</i>	<i>25,390,319</i>	<i>27,359,291</i>	<i>1,968,972</i>	<i>7.8%</i>	<i>16,298,284</i>	<i>147.3%</i>
<i>Transfers for County Capital</i>	<i>38,655,740</i>	<i>60,101,586</i>	<i>60,101,586</i>	<i>61,379,635</i>	<i>1,278,049</i>	<i>2.1%</i>	<i>22,723,895</i>	<i>58.8%</i>
<b>Wake County Public Schools</b>	<b>316,200,000</b>	<b>386,000,000</b>	<b>386,000,000</b>	<b>409,911,000</b>	<b>23,911,000</b>	<b>6.2%</b>	<b>93,711,000</b>	<b>29.6%</b>
<b>Wake Technical Comm College</b>	<b>17,025,000</b>	<b>19,416,000</b>	<b>19,416,000</b>	<b>19,800,000</b>	<b>384,000</b>	<b>2.0%</b>	<b>2,775,000</b>	<b>16.3%</b>
<b>TOTAL GENERAL FUND</b>	<b>\$984,160,000</b>	<b>\$1,142,963,000</b>	<b>\$1,146,720,706</b>	<b>\$1,199,783,000</b>	<b>\$56,820,000</b>	<b>5.0%</b>	<b>\$215,623,000</b>	<b>21.9%</b>

\* Transfers for FY09 reflect the Amended Budget.

## Wake County Big Picture of Operating and Capital Budget Pressures

	Calendar Years			Notes
	2016 *	2017	2018*	
Revenues or Expenditures				<i>* Referendum may only be held at time of county-wide elections.</i>
Property Taxes	Property Tax Revaluation			<i>Completion of 8-year cycle; reset to revenue neutral tax rate</i>
	Fire Tax District Tax Increase?			<i>Tax increase likely to support sustainable operations</i>
Sales Taxes	Transit 1/2 cent Sales Tax Referendum?			<i>\$2.3 billion in transit infrastructure</i>
	1/4 cent Local Sales Tax Authority?			<i>If enacted, generates approximately \$30 million annually</i>
WCPSS - Operating	<i>Student growth and new schools</i>	<i>Student growth and new schools</i>	<i>Student growth and new schools</i>	<i>Growth of more than 10,000 students expected; \$8M in cost of new schools</i>
WCPSS - Construction	G.O. Bond Referendum?		G.O. Bond Referendum?	<i>WCPSS has identified needs of more than \$350M annually</i>
Wake Tech - Operating	New Facilities Open	New Facilities Open	New Facilities Open	<i>Requires county funding of start-up instructional costs and facility operations</i>
Wake Tech - Construction	G.O. Bond Referendum?			<i>Next major phase of building program is RTP Campus</i>
Open Space / Parks	G.O. Bond Referendum?			<i>Limit bond funds remaining for open space acquisition</i>
Libraries			G.O. Bond Referendum?	<i>Last of 2007 bond projects to open in 2020</i>

## 2016 Largest Employers in Wake County

Employer	2016		
	Employees	Rank	Percentage of Total County Employment
State of North Carolina	37,671	1	9.21%
Wake County Public School Systems	15,000	2	3.67%
International Business Machines (IBM)	13,000	3	3.18%
North Carolina State University	7,787	4	1.90%
WakeMed Health & Hospitals	6,500	5	1.59%
GlaxoSmithKline	4,800	6	1.17%
Pinkerton and Burns	4,500	7	1.10%
SAS Institute, Inc.	4,300	8	1.05%
WakeMed Faculty Physicians Internal Medicine	4,000	9	0.98%
Rex Healthcare	3,800	10	0.93%
	<u>101,358</u>		<u>24.78%</u>

Source:  
Greater Raleigh Chamber of Commerce

## Top Ten Taxpayers

Fiscal Year 2015			
Taxpayer	Assessed Valuation	Rank	Percentage of Total Taxable Assessed Valuation
Duke Energy Progress, Inc	\$1,598,837,313	1	1.25%
SAS Institute Inc	\$580,232,549	2	0.45%
Cisco Systems Inc	\$483,415,551	3	0.38%
Duke Realty LP	\$422,405,650	4	0.33%
Novartis Vaccines & Diagnostics	\$342,885,268	5	0.27%
Network Appliance, Inc	\$335,385,381	6	0.26%
CVM Holdings Inc	\$334,466,115	7	0.26%
NC Eastern Municipal Power Agency	\$332,662,384	8	0.26%
Highwoods Realty LP	\$297,873,388	9	0.23%
WMCI Raleigh I LLC	\$234,840,643	10	0.18%
	<u>\$4,963,004,242</u>		<u>3.87%</u>

Source: Wake County Revenue Department

# Historical Wake County Property Taxes and Revenues

Fiscal Year	Operating Revenues		Tax Rate History			Property Taxes (Millions)			Property Taxes Per Capita in 2015 Dollars	Sales Tax (Millions)		Sales Taxes Per Capita in 2016 Dollars	CPI South Urban	Population
	Base Year	In 2015 Dollars	Tax Year	Tax Rate	Tax Rate Change	Note	Assessed Value	Tax Revenues		Additional Local Tax Option	Total			
1980	\$76,419,608	\$215,521,023	1979	0.8300			\$ 5,284	\$42	\$403		8.80	\$84	81.900	293,900
1981	\$85,004,030	\$216,471,619	1980	0.8300	-		\$ 5,928	\$49	\$418		9.49	\$80	90.700	301,327
1982	\$94,772,101	\$226,841,198	1981	0.8300	-		\$ 6,589	\$55	\$427		10.64	\$83	96.500	307,705
1983	\$103,948,092	\$240,818,640	1982	0.8300	-		\$ 7,272	\$60	\$445		11.69	\$86	99.700	314,669
1984	\$113,391,451	\$252,320,011	1983	0.8300	-		\$ 7,488	\$62	\$425	Article 40	14.31	\$98	103.800	324,959
<b>1985</b>	<b>\$139,200,026</b>	<b>\$300,205,457</b>	<b>1984</b>	<b>0.5900</b>	<b>(0.2400)</b>		<b>\$ 12,846</b>	<b>\$76</b>	<b>\$485</b>		<b>21.06</b>	<b>\$134</b>	<b>107.100</b>	<b>338,195</b>
1986	\$155,093,817	\$328,954,128	1985	0.5900	-		\$ 14,516	\$85	\$510		23.59	\$141	108.900	353,801
1987	\$172,060,028	\$353,575,704	1986	0.5900	-		\$ 16,820	\$98	\$550	Article 42	27.81	\$156	112.400	366,004
1988	\$187,782,734	\$372,624,506	1987	0.5900	-	(1)	\$ 17,831	\$99	\$511		32.28	\$166	116.400	384,672
1989	\$223,805,184	\$425,463,786	1988	0.7200	0.1300		\$ 18,050	\$130	\$623		35.51	\$170	121.500	396,403
1990	\$246,546,111	\$445,242,229	1989	0.7900	0.0700		\$ 18,484	\$145	\$621		37.72	\$161	127.900	421,891
1991	\$271,434,071	\$471,745,880	1990	0.8800	0.0900		\$ 19,254	\$168	\$666		39.56	\$157	132.900	438,221
1992	\$295,946,040	\$500,781,894	1991	0.8800	-		\$ 20,089	\$175	\$657		42.45	\$159	136.500	450,385
<b>1993</b>	<b>\$310,071,162</b>	<b>\$508,659,849</b>	<b>1992</b>	<b>0.6600</b>	<b>(0.2200)</b>		<b>\$ 27,571</b>	<b>\$183</b>	<b>\$653</b>		<b>46.52</b>	<b>\$166</b>	<b>140.800</b>	<b>459,544</b>
1994	\$366,737,213	\$585,403,326	1993	0.7600	0.1000	(2)	\$ 29,289	\$219	\$719		51.83	\$170	144.700	486,158
1995	\$402,987,624	\$624,703,842	1994	0.7600	-	(3)	\$ 30,205	\$228	\$689		57.77	\$174	149.000	512,944
1996	\$379,922,576	\$571,311,047	1995	0.6300	(0.1300)		\$ 32,053	\$204	\$570		64.51	\$180	153.600	538,131
1997	\$407,433,817	\$599,795,033	1996	0.6300	-		\$ 34,337	\$215	\$568		70.21	\$185	156.900	556,853
1998	\$432,885,362	\$629,242,053	1997	0.6300	-		\$ 36,715	\$227	\$573		75.44	\$190	158.900	575,696
1999	\$457,601,175	\$652,440,411	1998	0.6300	-		\$ 38,951	\$243	\$583		81.72	\$196	162.000	593,937
2000	\$524,399,720	\$724,427,477	1999	0.7300	0.1000		\$ 41,459	\$297	\$653		86.37	\$190	167.200	627,846
<b>2001</b>	<b>\$594,540,329</b>	<b>\$802,601,646</b>	<b>2000</b>	<b>0.5640</b>	<b>(0.1660)</b>		<b>\$ 59,525</b>	<b>\$333</b>	<b>\$688</b>		<b>92.00</b>	<b>\$190</b>	<b>171.100</b>	<b>653,058</b>
2002	\$605,275,936	\$806,721,407	2001	0.5640	-		\$ 63,368	\$351	\$688		89.18	\$174	173.300	680,159
2003	\$655,438,997	\$853,871,028	2002	0.5640	-		\$ 66,455	\$368	\$684	Article 44	104.84	\$194	177.300	701,058
2004	\$722,288,746	\$917,668,249	2003	0.6040	0.0400		\$ 68,428	\$412	\$724		116.53	\$204	181.800	722,817
2005	\$764,565,893	\$937,849,901	2004	0.6040	-		\$ 71,125	\$428	\$697		124.60	\$202	188.300	753,589
2006	\$808,176,462	\$958,757,959	2005	0.6040	-		\$ 75,135	\$444	\$666		136.59	\$204	194.700	791,214
2007	\$838,828,137	\$967,004,590	2006	0.6340	0.0300		\$ 78,845	\$494	\$686		149.76	\$208	200.361	830,029
2008	\$918,487,820	\$1,016,621,356	2007	0.6780	0.0440		\$ 83,123	\$557	\$712		156.07	\$199	208.681	866,410
<b>2009</b>	<b>\$944,161,985</b>	<b>\$1,049,241,996</b>	<b>2008</b>	<b>0.5340</b>	<b>(0.1440)</b>		<b>\$ 116,610</b>	<b>\$616</b>	<b>\$763</b>	Medicaid Sw	127.28	\$157	207.845	897,214
2010	\$927,758,520	\$1,013,972,308	2009	0.5340	-		\$ 119,158	\$626	\$759		104.38	\$126	211.338	900,933
2011	\$945,630,751	\$999,089,526	2010	0.5340	-		\$ 119,536	\$632	\$718		114.03	\$129	218.618	929,780
2012	\$967,247,509	\$1,000,761,182	2011	0.5340	-		\$ 120,555	\$646	\$708		120.83	\$132	223.242	944,619
2013	\$959,404,995	\$977,414,918	2012	0.5340	-		\$ 122,450	\$655	\$691		127.27	\$134	226.721	965,833
2014	\$1,011,418,272	\$1,013,282,722	2013	0.5340	-		\$ 127,426	\$651	\$662		141.34	\$142	230.552	984,568
2015	\$1,066,422,000	\$1,070,267,934	2014	0.5780	0.0440		\$ 127,365	\$743	\$746		147.88	\$148	230.147	998,691
<b>2016*</b>	<b>\$1,142,963,000</b>	<b>\$1,142,963,000</b>	<b>2015</b>	<b>0.6145</b>	<b>0.0365</b>		<b>\$ 130,815</b>	<b>\$800</b>	<b>\$781</b>		<b>163.60</b>	<b>\$159</b>	<b>230.977</b>	<b>1,024,198</b>
2017**	\$1,199,783,000	\$1,199,783,000	2016	0.6005	(0.0140)		\$ 140,300	\$841			172.60			

\*FY 2016 Adopted Budget

\*\*FY 2017 Recommended Budget

Note: Current CPI South urban area March 2016 and Bold Row indicates year of Revaluation.

- (1) Eliminated taxation of business inventories, livestock, and household furnishings
- (2) Valuation of automobiles increased significantly due to end of voluntary listing system
- (3) Eliminated taxation on intangibles.

## FY17-23 Recommended CIP

Element Name	Project	RECOMMENDED CIP							
		FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total
Automation	620001 - Computer Equipment	2,096,000	2,206,000	2,300,000	2,000,000	2,096,000	2,206,000	2,300,000	15,204,000
	620002 - Enterprise Infrastructure	1,555,000	1,375,000	1,995,000	2,261,000	2,025,000	1,190,000	2,580,000	12,981,000
	620119 - eWake Upgrade Expansion	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	1,313,000	9,191,000
	620126 - Telecommunication Infrastructure Replacement	740,000	330,000	-	-	-	-	-	1,070,000
	620129 - Planning and Permitting System	-	-	-	-	-	-	50,000	50,000
	620131 - Property Tax System Maintenance and Upgrades	200,000	200,000	100,000	100,000	100,000	75,000	100,000	875,000
	620134 - DSS Document Mangement - Child and Family Medicaid	185,000	55,000	80,000	80,000	60,000	85,000	25,000	570,000
	620135 - Public Health System Replacement	25,000	25,000	25,000	25,000	25,000	225,000	25,000	375,000
	620137 - Jail & Records Management System Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
	620138 - Revaluation System	267,000	267,000	53,000	114,000	88,000	166,000	200,000	1,155,000
	620139 - ROD Books	260,000	-	330,000	375,000	250,000	300,000	-	1,515,000
	620144 - Document Management ERP	400,000	300,000	100,000	310,000	50,000	50,000	100,000	1,310,000
	620147 - Document Management - Child Support	996,000	10,000	10,000	10,000	10,000	40,000	150,000	1,226,000
	620151 - Microsoft Office Replacement	-	-	695,000	695,000	695,000	-	-	2,085,000
	620153 - VoIP System Acquisition and Implementation	1,900,000	-	-	50,000	50,000	50,000	50,000	2,100,000
	620154 - GIS MAR Implementation	110,000	-	-	-	-	-	-	110,000
	620163 - Sheriff's Office Infrastructure Upgrade and Replacement	-	-	-	418,000	-	-	-	418,000
	620167 - Email Modernization/Messaging Migration	250,000	-	-	-	-	-	-	250,000
	620169 - Enterprise Document Management	86,000	270,000	(2,000)	35,000	97,000	85,000	45,000	616,000
	620171 - Child Support Case Mgmt	539,000	-	-	-	-	-	-	539,000
620172 - Enterprise Innovation Prog	100,000	-	-	-	-	-	-	100,000	
620174 - Professional Development Mgmt System Replacement	-	-	325,000	90,000	-	-	-	415,000	
620179 - Board of Elections Voting Equipment Replacement	-	1,709,000	1,409,000	-	-	-	-	3,118,000	
	Major Projects Total	7,396,000	4,504,000	4,463,000	3,640,000	2,763,000	2,414,000	2,083,000	27,263,000
<b>Automation Total</b>		<b>11,047,000</b>	<b>8,085,000</b>	<b>8,758,000</b>	<b>7,901,000</b>	<b>6,884,000</b>	<b>5,810,000</b>	<b>6,963,000</b>	<b>55,448,000</b>
Community Capital	640006 - Boys and Girls Clubs	50,000	-	-	-	-	-	-	50,000
	640010 - Food Bank	500,000	-	-	-	-	-	-	500,000
	640011 - Dorcas Ministries	50,000	-	-	-	-	-	-	50,000
	640002 - Hospice of Wake County	150,000	200,000	-	-	-	-	-	350,000
	640004 - Future Projects	40,000	-	250,000	300,000	500,000	500,000	500,000	2,090,000
	640008 - Southlight Healthcare	-	300,000	250,000	200,000	-	-	-	750,000
	640009 - Wake Health Services	50,000	-	-	-	-	-	-	50,000
<b>Community Capital Total</b>		<b>840,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,840,000</b>

## FY17-23 Recommended CIP

Element Name	Project	RECOMMENDED CIP							Total
		FY17	FY18	FY19	FY20	FY21	FY22	FY23	
County Buildings	660115 - Crabtree Creek - 11A Richland Creek Lake	170,000	-	-	-	-	-	-	170,000
	660116 - Crabtree Creek - 13 Shelley Lake	-	-	-	170,000	-	-	-	170,000
	660118 - Crabtree Creek - 20A Brier Creek Reservoir	-	295,000	-	-	-	-	-	295,000
	660119 - Crabtree Creek - 22 Lake Lynn	-	-	153,000	-	-	-	-	153,000
	660120 - Crabtree Creek - 23 Lake Crabtree	-	-	-	-	342,000	-	-	342,000
	660137 - Crabtree Creek - Escalation	17,000	46,000	33,000	47,000	116,000	-	-	259,000
	<b>Crabtree Creek Flood Control Structures Total</b>	<b>187,000</b>	<b>341,000</b>	<b>186,000</b>	<b>217,000</b>	<b>458,000</b>	<b>-</b>	<b>-</b>	<b>1,389,000</b>
	660121 - Paving - Knightdale Elementary School Park	-	-	200,000	-	-	-	-	200,000
	660122 - Paving - Swift Creek Elementary School Park	-	-	50,000	-	-	-	-	50,000
	660123 - Paving - Sunnybrook Surface Park Areas	205,000	-	-	-	-	-	-	205,000
	660124 - Paving - EMS Station 8	-	40,000	-	-	-	-	-	40,000
	660125 - Paving - Community Services Center	-	80,000	-	-	-	-	-	80,000
	660126 - Paving - Public Safety Center Reseal Parking Deck	300,000	550,000	-	-	-	-	-	850,000
	660127 - Paving - GSA Field Services Center	-	-	-	125,000	-	-	-	125,000
	660128 - Paving - EMS Station 5	-	-	-	25,000	-	-	-	25,000
	660129 - Paving - Fire Arms Education Center	-	-	190,000	-	-	-	-	190,000
	660130 - Paving - Green Road Community Library	-	-	140,000	-	-	-	-	140,000
	660131 - Paving - 3010 Falstaff	-	-	-	-	90,000	-	-	90,000
	660132 - Paving - Former Alcohol Treatment Center Building	-	-	-	-	70,000	-	-	70,000
	660133 - Paving - Wendell Community Library	-	-	-	45,000	-	-	-	45,000
	660138 - Paving - Escalation	51,000	157,000	125,000	173,000	231,000	361,000	343,000	1,441,000
	660160 - Paving - Fire Training Center	-	-	-	-	-	220,000	-	220,000
	660162 - Paving - Southern Regional Center	-	330,000	-	-	-	-	-	330,000
	<b>Infrastructure Paving Total</b>	<b>556,000</b>	<b>1,157,000</b>	<b>705,000</b>	<b>368,000</b>	<b>391,000</b>	<b>581,000</b>	<b>343,000</b>	<b>4,101,000</b>
	660059 - Cornerstone Building	-	-	-	-	450,000	-	-	450,000
	660060 - Commons Building	-	-	200,000	310,000	-	-	-	510,000
	660061 - Public Safety Center Elevator Modernization - Phase 2	-	1,040,000	-	-	-	-	-	1,040,000
	660062 - Facility Condition Assessments - 2015	140,000	150,000	160,000	170,000	180,000	190,000	-	990,000
	660067 - Swinburne Facility Condition Assessment Renovation	330,000	348,000	365,000	-	-	-	-	1,043,000
	660068 - Ag Services Building FCA Renovation	-	-	-	320,000	-	-	-	320,000
	660073 - Wake County Office Building Renovations	2,200,000	800,000	2,700,000	2,500,000	2,800,000	2,500,000	3,500,000	17,000,000
	660074 - Sunnybrooke Elevator Modernization	-	-	-	-	-	1,550,000	-	1,550,000
	660075 - Community Services Center Additional FCA Upgrades	-	600,000	500,000	-	-	-	-	1,100,000
	660077 - Eastern Regional Center-Lifecycle Finishes Upgrades	-	-	450,000	-	-	-	-	450,000
	660154 - Sunnybrook FCA Upgrades	-	-	-	500,000	500,000	-	-	1,000,000
	660171 - South Wilmington St. Shelter FCA Upgrades	-	-	350,000	-	-	-	-	350,000
	<b>Major Building Renovations Total</b>	<b>2,670,000</b>	<b>2,938,000</b>	<b>4,725,000</b>	<b>3,800,000</b>	<b>3,930,000</b>	<b>4,240,000</b>	<b>3,500,000</b>	<b>25,803,000</b>

## FY17-23 Recommended CIP

Element Name	Project	RECOMMENDED CIP							
		FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total
County Buildings	660079 - Hammond Cooling Tower	330,000	-	-	-	-	-	-	330,000
	660081 - Community Services Center HVAC	900,000	-	-	-	-	-	-	900,000
	660082 - Commons Building System Upgrades	-	-	175,000	-	-	-	-	175,000
	660083 - Agriculture Services Building	-	215,000	-	-	-	-	-	215,000
	660084 - Eva Perry Library	-	240,000	-	-	-	-	-	240,000
	660085 - Public Safety Center Boiler Replacement	600,000	-	-	-	-	-	-	600,000
	660086 - Swinburne HVAC	-	-	1,050,000	-	-	-	-	1,050,000
	660087 - Cornerstone Boiler/Heat Pump Replacement	-	-	176,000	-	-	-	-	176,000
	660088 - Various Parks HVAC Replacements	-	-	60,000	-	-	-	-	60,000
	660093 - Swinburne Fire Alarm Replacement	-	425,000	-	-	-	-	-	425,000
	660094 - Rural Center HVAC	-	95,000	-	-	-	-	-	95,000
	660095 - Sunnybrook HVAC	300,000	-	-	-	-	-	-	300,000
	660098 - Library Administration Building	-	-	-	-	-	-	260,000	260,000
	660099 - Eastern Regional Center	66,000	-	-	-	-	300,000	-	366,000
	660135 - Escalation	116,000	114,000	247,000	170,000	335,000	202,000	482,000	1,666,000
	660141 - Direct Digital System Migration	115,000	115,000	115,000	115,000	115,000	115,000	115,000	805,000
	660142 - Fire Training Center HVAC/Fire Loop Pump	-	-	-	375,000	-	-	-	375,000
	660161 - Southeast Regional Library Rooftop Unit/VAV boxes	-	-	-	-	-	180,000	-	180,000
	660166 - Southern Regional Center HVAC	-	50,000	-	-	-	-	-	50,000
	Building Systems Replacements Total	2,427,000	1,254,000	1,823,000	660,000	450,000	797,000	857,000	8,268,000
	660009 - Minor Building Projects	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
	Minor Building Projects Total	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,400,000
	660100 - Roofing - GSA Center	-	-	740,000	-	-	-	-	740,000
	660101 - Roofing - Agricultural Services Building	75,000	-	-	-	-	-	-	75,000
	660102 - Roofing - Lake Crabtree	-	-	-	-	-	-	65,000	65,000
	660103 - Roofing - Farm History Center	-	-	27,000	-	-	-	-	27,000
	660105 - Roofing - Harris Park	-	-	-	-	190,000	-	-	190,000
	660106 - Roofing - Animal Control Center	50,000	-	-	-	-	-	-	50,000
	660107 - Roofing - Hammond Annex	-	1,050,000	-	-	-	-	-	1,050,000
	660108 - Roofing - NC Rural Center	-	-	-	470,000	-	-	-	470,000
	660109 - Roofing - Public Safety Center	-	-	-	28,000	-	-	-	28,000
	660111 - Roofing - GSA Field Services Center	-	-	-	-	-	105,000	-	105,000
	660112 - Roofing - Eastern Regional Center	-	-	-	-	-	450,000	-	450,000
	660113 - Roofing - Community Services Center	-	-	-	900,000	-	-	-	900,000
	660134 - Roofing - Eva Perry Library	370,000	-	-	-	-	105,000	-	475,000
	660136 - Roofing - Escalation	40,000	105,000	120,000	301,000	97,000	224,000	336,000	1,223,000
	660146 - Roofing - Olivia Raney Library	-	-	-	-	160,000	-	-	160,000
	660147 - Roofing - Southeast Regional Library	20,000	-	-	-	-	-	-	20,000
	Roofing Projects Total	555,000	1,155,000	887,000	1,699,000	447,000	884,000	401,000	6,028,000
	660013 - Security Improvements County Buildings	348,000	258,000	280,000	305,000	340,000	365,000	298,000	2,194,000
Corporate Security Total	348,000	258,000	280,000	305,000	340,000	365,000	298,000	2,194,000	
<b>County Buildings Total</b>		<b>7,943,000</b>	<b>8,303,000</b>	<b>9,806,000</b>	<b>8,249,000</b>	<b>7,216,000</b>	<b>8,067,000</b>	<b>6,599,000</b>	<b>56,183,000</b>
Criminal Justice	680001 - Hammond Road Detention Complex	-	100,000	200,000	200,000	200,000	200,000	-	900,000
	Detention Facilities Total	-	100,000	200,000	200,000	200,000	200,000	-	900,000
	680002 - Detention Security Upgrades	520,000	829,000	399,000	451,000	644,000	595,000	698,000	4,136,000
	Criminal Justice Security Total	520,000	829,000	399,000	451,000	644,000	595,000	698,000	4,136,000
	680016 - Courthouse Elevator Modernization	-	-	850,000	-	-	-	-	850,000
	Existing Courthouse Renovations Total	-	-	850,000	-	-	-	-	850,000
	680170 - DWI Lab Technology Upgrade	830,000	-	-	-	-	-	-	830,000
Major Building Renovations Total	830,000	-	-	-	-	-	-	830,000	
<b>Criminal Justice Total</b>		<b>1,350,000</b>	<b>929,000</b>	<b>1,449,000</b>	<b>651,000</b>	<b>844,000</b>	<b>795,000</b>	<b>698,000</b>	<b>6,716,000</b>

## FY17-23 Recommended CIP

		RECOMMENDED CIP							
Element Name	Project	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Total
Libraries	700009 - Fuquay Varina Library	4,784,000	-	-	-	-	-	-	4,784,000
	700013 - Morrisville Library	108,000	5,520,000	-	-	-	-	-	5,628,000
	700011 - North Hills Library	-	1,517,000	4,764,000	-	-	-	-	6,281,000
	700003 - Wake Forest Library	3,756,000	-	-	-	-	-	-	3,756,000
	700018 - Olivia Raney Library Upgrade	-	105,000	-	-	-	-	-	105,000
	700022 - East Regional Library Upgrade	400,000	-	-	-	-	-	-	400,000
	700024 - Reserved for Future Library Projects	-	-	232,000	-	-	-	-	232,000
<b>Libraries Total</b>		<b>9,048,000</b>	<b>7,142,000</b>	<b>4,996,000</b>	-	-	-	-	<b>21,186,000</b>
Open Space	720001 - Open Space	520,000	520,000	520,000	520,000	520,000	520,000	520,000	3,640,000
<b>Open Space Total</b>		<b>520,000</b>	<b>3,640,000</b>						
Parks & Recreation	740002 - Existing Parks Facility Improvements	400,000	450,000	500,000	500,000	500,000	500,000	500,000	3,350,000
	Existing Parks Facility Improvements Total	400,000	450,000	500,000	500,000	500,000	500,000	500,000	3,350,000
	740001 - Community Use of School Parks	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
	Community Use of School Parks Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
<b>Parks &amp; Recreation Total</b>		<b>700,000</b>	<b>750,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>5,450,000</b>
Public Safety	760001 - 800 MHz Radio Replacement	1,928,000	1,928,000	-	-	-	-	-	3,856,000
	760010 - 800 MHz Radio System Infrastructure Replacement	11,560,000	3,852,000	-	-	-	-	-	15,412,000
	760030 - Alpha Numeric Paging Infrastructure Replacement	-	-	91,000	-	-	-	-	91,000
	760031 - Tone and Voice Pager Infrastructure Replacement	-	130,000	-	-	-	-	-	130,000
	760032 - Alpha Pager Replacement	-	-	37,000	-	-	-	-	37,000
	760033 - Tone and Voice Pager Replacement	-	156,000	-	-	-	-	-	156,000
	760045 - North and South Radio Tower Replacement	-	-	-	-	-	-	3,000,000	3,000,000
	800 Megahertz System Total	13,488,000	6,066,000	128,000	-	-	-	3,000,000	22,682,000
	760041 - CAD System Replacement	175,000	350,000	175,000	350,000	575,000	350,000	175,000	2,150,000
	760044 - Mass Notification	360,000	-	-	-	-	-	-	360,000
	760002 - Defibrillators for EMS Vehicles	-	-	-	1,586,000	1,586,000	-	-	3,172,000
	760014 - Knightdale South Co-Location	260,000	-	220,000	1,850,000	-	-	-	2,330,000
	760018 - Wendell Falls Co-Location	180,000	185,000	1,275,000	-	-	-	-	1,640,000
	760025 - New Hope Station	-	1,800,000	-	-	-	-	-	1,800,000
	760026 - Fuquay North Station	-	200,000	930,000	-	-	-	-	1,130,000
	760046 - Garner West Fire/EMS Station	-	-	-	455,000	1,275,000	-	-	1,730,000
	EMS Projects Total	440,000	2,185,000	2,425,000	2,305,000	1,275,000	-	-	8,630,000
	760038 - Emergency Operations Center	-	-	918,000	2,769,000	8,313,000	-	-	12,000,000
	760039 - EMS Training & Storage Warehouse	780,000	-	-	-	-	-	-	780,000
<b>Public Safety Total</b>		<b>15,243,000</b>	<b>8,601,000</b>	<b>3,646,000</b>	<b>7,010,000</b>	<b>11,749,000</b>	<b>350,000</b>	<b>3,175,000</b>	<b>49,774,000</b>
Economic Development	790001 - Novartis	516,000	517,000	-	-	-	-	-	1,033,000
	790006 - Red Hat	37,000	33,000	30,000	26,000	23,000	20,000	-	169,000
	790007 - NetApp	384,000	321,000	-	-	-	-	-	705,000
	790008 - MetLife	514,000	254,000	250,000	247,000	245,000	241,000	238,000	1,989,000
	790009 - NetApp Grant 2	371,000	433,000	992,000	471,000	446,000	408,000	383,000	3,504,000
	790010 - Xellia	-	202,000	202,000	202,000	202,000	202,000	202,000	1,212,000
	Business Development Grants Total	1,822,000	1,760,000	1,474,000	946,000	916,000	871,000	823,000	8,612,000
	790005 - Reclaimed Water	-	-	-	2,649,000	-	-	-	2,649,000
	790003 - On-Site Projects Water and Sewer	-	-	300,000	300,000	300,000	-	-	900,000
<b>Economic Development Total</b>		<b>1,822,000</b>	<b>1,760,000</b>	<b>1,774,000</b>	<b>3,895,000</b>	<b>1,216,000</b>	<b>871,000</b>	<b>823,000</b>	<b>12,161,000</b>
Programwide	880003 - Reserved for Future Projects	-	-	1,595,000	719,000	1,003,000	14,125,000	12,734,000	30,176,000
	880001 - Transfer to Affordable Housing Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
	880002 - Transfer to Wake Tech Capital Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
<b>Programwide Total</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>4,095,000</b>	<b>3,219,000</b>	<b>3,503,000</b>	<b>16,625,000</b>	<b>15,234,000</b>	<b>47,676,000</b>
<b>TOTAL</b>		<b>59,287,000</b>	<b>42,746,000</b>	<b>36,344,000</b>	<b>32,745,000</b>	<b>33,232,000</b>	<b>34,338,000</b>	<b>35,312,000</b>	<b>262,074,000</b>