

Budget Work Session

FY2025 Budget Discussion

May 23, 2024



@wakegov    

wake.gov

Agenda

- Session Overview and Introductions
- WCPSS Operating Update and Discussion
- ARPA Pilots Continued
- Budget Adoption Ordinance Overview
- Board of Commissioners Discussion

An aerial photograph of a city skyline, likely Atlanta, Georgia, featuring several prominent skyscrapers. The image is overlaid with a semi-transparent blue filter. The text is centered over the image.

FY2025 Recommended Budget

\$2,074,346,000

Setting the FY2025 tax rate

County Manager Recommendation:

51.05 cents per \$100 of valuation

Breaking down the 51.05 cents

- 36.30 cents will fund operating expenses
- 14.75 cents will go towards long-term debt and capital plans

FY 2025 Budget Process

- County Manager presented Recommended Budget to Board of Commissioners on May 6
- Capital Work Session with Board on May 13
- Public Hearings on Budget on May 20, May 21
- Budget Work Session today May 23
- **Board Budget adoption at Regular Meeting on June 3**



WCPSS Operating Discussion



County ARPA Pilots

Continued ARPA Funding in FY25

- **Federal government updated ARPA guidance; positions can now be funded with ARPA through December 2026**
- **Several ARPA pilots will continue with ARPA funding through FY25 as summarized on the following slides**
 - ARPA pilots will be evaluated for ongoing County support beyond federal funding timelines
- **Staff will provide a comprehensive status update for ARPA funded programs at a work session later this calendar year**

FY25 ARPA Funded Pilots

Pilot Project	Department	Description and Project Goal
Student Engagement Team	Cooperative Extension and Wake County Public School System	Provide resources to address students' social determinants of health. Intended outcomes include improved academic performance, greater engagement in class and out-of-school activities and improved behavioral health outcomes.
Neighborhood Networks	Health and Human Services	Provide social work team to partner with WCPSS to address five protective factors for children and their families: resilience, relationships, knowledge, communications, and support.
NextGen Youth Career Exploration	Capital Area Workforce Development	Provide disconnected youth in Wake County the tools and resources to explore different careers, including pre-apprenticeships. To date, 67 individuals/students have been served.

FY25 ARPA Funded Pilots

Pilot Project	Department	Description and Project Goal
Landlord Engagement Unit Program	Housing Affordability and Community Revitalization	Connect households exiting homelessness with landlords seeking tenants to fill affordable units. Goal to reduce the length of time households experience homelessness and increase the number of permanent housing options.
Bridge 2 Home Program	Housing Affordability and Community Revitalization	Provide flexible funding to 11 partner agencies with the goal to make homelessness episodes rare, brief, and non-recurring in Wake County.
Water Quality Well and Septic Assistance	Environmental Services and Housing Affordability and Community Revitalization	Support low-income, disabled and elderly individuals afford costly well and septic repairs.

FY25 ARPA Funded Pilots

Pilot Project	Department	Description and Project Goal
Re-entry Program	Capital Area Workforce Development	Provide small grants to community-based organization serving previously incarcerated residents. Goal to help individuals get their immediate needs met, build skills, and find well-paying jobs.
Micro Business Development Entrepreneurship	Capital Area Workforce Development	Program to help aspiring entrepreneurs with the major barriers to business success: navigating resources, understanding government regulations and documentation, developing a business plan, and creating a financial plan.
EMS Navigation Line	Emergency Management Services	Provide telehealth primary and urgent care for low-acuity calls
Enhance Food Security	Cooperative Extension	Partner with community organizations to address equitable access to healthy foods and develop a more resilient and equitable local food supply chain.
Fire Services Recruitment	Fire Services	Fund trainee salaries, books, and other supplies and materials needed to attend the fire academy, removing barriers to starting a career in the fire service. Goal to increase workforce diversity in the Wake County Fire Tax District.



Budget Adoption Ordinance Overview

Budget ordinances reflect FY25 Recommended Budget with presented adjustments

Ordinances are included for Board Consideration in accordance with the North Carolina Local Government Budget and Fiscal Control Act. Ordinances serve as the official record of the County's annual balanced budget for all governmental and proprietary funds.

- General Fund Operating Ordinance
- Health and Dental Ordinance
- Debt Service Fund Ordinance
- Fire Tax District Ordinance
- Major Facilities Fund Ordinance
- Solid Waste Operating Ordinance
- South Wake Landfill Partnership Fund Ordinance
- Corporate Fleet Fund Ordinance
- Health and Human Services Transportation Fund Ordinance
- WCPSS Fines and Forfeitures Fund Ordinance
- Health and Human Services Client Trust Ordinance
- Capital Improvement Projects Fund Ordinance
- Housing Affordability and Community Revitalization Fund Ordinance
- Capital Area Workforce Development Fund Project Ordinance
- Grants and Donations Fund Project Ordinance
- Position Authorization, Classification, and Compensation Ordinance

WCPSS Purpose and Function

PURPOSE →

FUNCTION {

WCPSS Purpose and Function	FY2025 Recommended Budget
Instructional Services	
Regular Instructional Services	\$225,892,332
Special Populations Services	\$49,780,530
Alternative Programs and Services	\$25,458,847
School Leadership Services	\$26,516,624
Co-Curricular Services	\$26,184,168
School-Based Support Services	\$ 44,433,637
Total	\$398,266,138
System-wide Support Services	
Support and Developmental Services	\$7,429,311
Special Populations Support and Development Services	\$6,925,734
Alternative Programs and Services Support and Development Services	\$4,111,794
Technology Support Services	\$23,330,598
Operational Support Services (WCPSS Fund 02)	\$130,203,090
Operational Support Services (WCPSS Fund 04)	-
Operational Support Services (WCPSS Fund 08)	\$963,164
Financial and Human Resource Services	\$28,526,833
Accountability Services	\$2,387,312
System-wide Pupil Support Services	\$ 7,242,479
Policy, Leadership, and Public Relations Services	\$11,090,167
Total	\$222,210,482
Non-Programmed Charges	
Payments to Other Governmental Units	\$72,785,696
Total	\$72,785,696
TOTAL WAKE COUNTY PUBLIC SCHOOLS EXPENDITURES	
	\$693,262,316

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

Wake County appropriates the school system operating funding by Purpose and Function

Agenda Item Board Motion

- The Board will state a motion adopting the FY2025 Budget Ordinances
- Staff will provide language with proposed adjustments from the Manager's Recommended Budget to the Board of Commissioner Adopted Budget, if and as directed

Item Title: Adopt Fiscal Year 2025 Operating Budgets, Capital Improvement Projects, Special Revenue Projects, and Position Authorization Ordinances

Specific Action Requested:

That the Board of Commissioners adopts the following FY 2025 budget-related ordinances:

Operating Budgets Funds Ordinances

- General Fund Annual Operating Budget
- Debt Service Fund Annual Operating Budget
- Fire Tax District Fund Annual Operating Budget
- Major Facilities Fund Annual Operating Budget
- Solid Waste Operating Fund Annual Operating Budget
- South Wake Landfill Partnership Fund Annual Operating Budget
- Corporate Fleet Fund Annual Operating Budget
- Health and Dental Fund Operating Budget
- Human Services Transportation Fund Annual Operating Budget
- Wake County Public School System Fines and Forfeitures Fund Operating Budget
- Human Services Client Trust Fund Annual Operating Budget

Capital Improvement Projects Funds Ordinance, inclusive of:

- County Capital Projects Fund
- Fire Tax District Capital Projects Fund
- Major Facilities Capital Projects Fund
- Solid Waste Capital Projects Fund
- Housing Capital Projects Fund
- Wake Technical Community College Capital Projects Fund
- Wake County Public School System Capital Projects Fund

Special Revenue Project Ordinances

- Housing Affordability and Community Revitalization Fund Project Ordinance
- Capital Area Workforce Development Fund Project Ordinance
- Grants and Donations Fund Project Ordinance

Personnel Authorization, Classification, and Compensation Ordinance

Next steps

- **May 29, 2024** - Commissioners provide suggested adjustments for the Adopted Budget to Board Leadership and the County Manager
- **June 3, 2024** - Board of Commissioners will consider adoption of the FY25 budget at the regular meeting



Board of Commissioners Discussion



WAKE.GOV