

**Item Title:** Adoption of the Fiscal Year 2018 Budget and Project Ordinances and the Personnel Authorization Ordinance

**Specific Action Requested:**

That the Board of Commissioners adopts the following FY 2018 budget-related ordinances:

**Operating Budget Ordinances**

- General Fund Annual Operating Budget
- Debt Service Fund Annual Operating Budget
- Fire Tax Fund Annual Operating Budget
- Major Facilities Fund Annual Operating Budget
- Solid Waste Enterprise Fund Annual Operating Budget
- South Wake Landfill Fund Annual Operating Budget
- Corporate Fleet Fund Annual Operating Budget
- Human Services Transportation Fund Annual Operating Budget

**Capital Improvement Fund Project Ordinance, inclusive of:**

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

**Project Ordinances**

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

**Personnel Authorization Ordinance**

**Item Summary:**

On May 15, 2017, the County Manager presented a recommended FY 2018 General Fund budget totaling \$1,261,415,000 to the Board of Commissioners. This recommended budget is balanced as required by and defined in the State's Local Government Budget and Fiscal Control Act. On June 5, 2017, the Board of Commissioners held a public hearing regarding the FY 2018 budget in the Commissioner's Meeting Room and continued the hearing that same day at the Wake County Commons Building.

The FY 2018 General Fund budget presented for adoption totals \$1,263,293,000, and reflects a property tax increase of 1.45 cents for a final property tax rate of 61.50 cents per \$100 property valuation. The budget maintains the Fire Tax District tax rate of 9.6

cents per \$100 property valuation and maintains the household disposal fee at \$20 per household per year.

### Changes to Recommended Budget

#### *General Fund*

At the June 12, 2017 budget work session, County staff identified technical changes to the Recommended Budget.

	<u>FTE</u> <u>Change</u>	<u>Revenues</u>	<u>Expenditures</u>
<b>General Fund - Recommended</b>	4,102.372	<b>\$1,261,415,000</b>	<b>\$1,261,415,000</b>
Sales Tax Updated June Projection		\$1,500,000	
Non-Departmental: Salary and Benefit Reserve			-\$50,000
Sheriff: Workforce Development for Inmates through CSI			+\$50,000
Register of Deeds: Automation Capital Project		+\$330,000	+\$330,000
Board of Elections: City of Raleigh Early Voting		+48,000	+48,000
Reserve for Future Use			\$1,500,000
Community Services: Wake Forest Library	4.000		
<b>General Fund - Adopted</b>	<b>4,106.372</b>	<b>\$1,263,293,000</b>	<b>\$1,263,293,000</b>

### Budget Ordinances

The attachments include all ordinances necessary to implement the FY 2018 operating, capital, and project budgets.

The totals of each budget (displayed by fund), as recommended by the County Manager on May 15 and amended by the Board of Commissioners on June 12 are:

#### **Fund**

##### Operating Budgets

General Fund	\$1,263,293,000
Debt Service Fund	273,360,000
Solid Waste Enterprise Fund	14,500,000
South Wake Landfill Fund	17,500,000
Corporate Fleet Internal Service Fund	9,648,000
Fire Tax District Fund	26,496,000

##### Capital Improvement Funds

County Capital Projects Fund	38,712,000
Fire Tax Capital Projects Fund	5,240,000
Major Facilities Capital Projects Fund	3,000,000
Solid Waste Capital Projects Fund	1,600,000
Wake County Public School System Capital Projects Fund	259,046,014

Wake Technical Community College Capital Projects Fund	73,952,000
Other Funds and Project Ordinances	
Housing & Community Revitalization Fund	7,828,000
Capital Area Workforce Development Fund	5,089,000
Grants and Donations Fund	2,802,454
Major Facilities Fund	56,322,000
Human Services Transportation Fund	8,730,000

## **Personnel Ordinance**

In addition to budget and project ordinances, attached is the Personnel Authorization Ordinance. This ordinance establishes the Board approved staffing levels (by full-time equivalent or FTE) for every County department and fund during FY 2018. A personnel authorization ordinance is not required by State statute, but is included to formally adopt authorized positions.

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

The pay band changes are as follows:

***EFFECTIVE 07/1/2017***

### **Proposed Changes**

#### ***NON- EXEMPT***

<u>Classification</u>	<u>Reason for Change</u>	<u>Current Band</u>	<u>New Band</u>
Environmental Program Coordinator	Labor Market	Band 7	Band 8
Environmental Services Team Leader	Labor Market	Band 8	Band 9
Revenue Agent	Labor Market	Band 5	Band 6
Wellness Coordinator	Labor Market	Band 5	Band 8

### **New Detention Officer Series**

#### ***NON- EXEMPT***

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
Detention Officer	Band 5	Band 80
Detention Officer - Master	Band 6	Band 81
Detention Officer - Sergeant	Band 7	Band 82
Detention Officer - Lieutenant	Band 8	Band 83

#### ***EXEMPT***

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
Detention Officer - Captain	Band 29	Band 84
Detention Officer - Major	Band 30	Band 85
Assistant Director of Detention Services	Band 31	Band 86
Director of Detention Services	Band 33	Band 87

### **New Deputy Sheriff Series**

#### ***NON- EXEMPT***

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
Deputy Sheriff	Band 6	Band 90
Deputy Sheriff – First Class	Band 6	Band 90
Deputy Sheriff – Master	Band 7	Band 90

Deputy Sheriff – Investigator	Band 7	Band 91
Deputy Sheriff – Senior Investigator	Band 8	Band 92
Deputy Sheriff – Sergeant	Band 10	Band 93
Deputy Sheriff – Lieutenant	Band 11	Band 94

***EXEMPT***

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
Deputy Sheriff – Captain	Band 31	Band 95
Deputy Sheriff – Major	Band 33	Band 96
Chief of Staff – Sheriff	Band 34	Band 97

**Off-Cycle Changes\***

<u>Classification</u>	<u>Current Band</u>	<u>New Band</u>
Environmental Consultant	Band 30	Band 31
Environmental Health Manager	Band 30	Band 31
Facilities Engineer	Band 30	Band 31
New: CCBI Senior Agent	N/A	Band 9
New: Certified Medical Assistant	N/A	Band 5
New: HS CPS Investigator/Assessor	N/A	Band 9
Senior Facilities Engineer	Band 31	Band 32

\*Various effective dates

**Attachments:**

1. General Fund Operating Budget Ordinance for FY 2018
2. Purpose and Function Primer
3. Debt Service Fund Ordinance for FY 2018
4. Fire District Fund Ordinance for FY 2018
5. Major Facilities Fund Ordinance for FY 2018
6. Solid Waste Enterprise Fund Ordinance for FY 2018
7. South Wake Landfill Partnership Fund Ordinance for FY 2018
8. Corporate Fleet Fund Ordinance for FY 2018
9. Human Services Transportation Fund Ordinance for FY 2018
10. Capital Improvement Fund Project Ordinance for FY 2018
11. Housing and Community Revitalization Project Ordinance for FY 2018
12. Capital Area Workforce Development Project Ordinance for FY 2018
13. Grants and Donations Project Ordinance for FY 2018
14. Personnel Authorization Ordinance for FY 2018