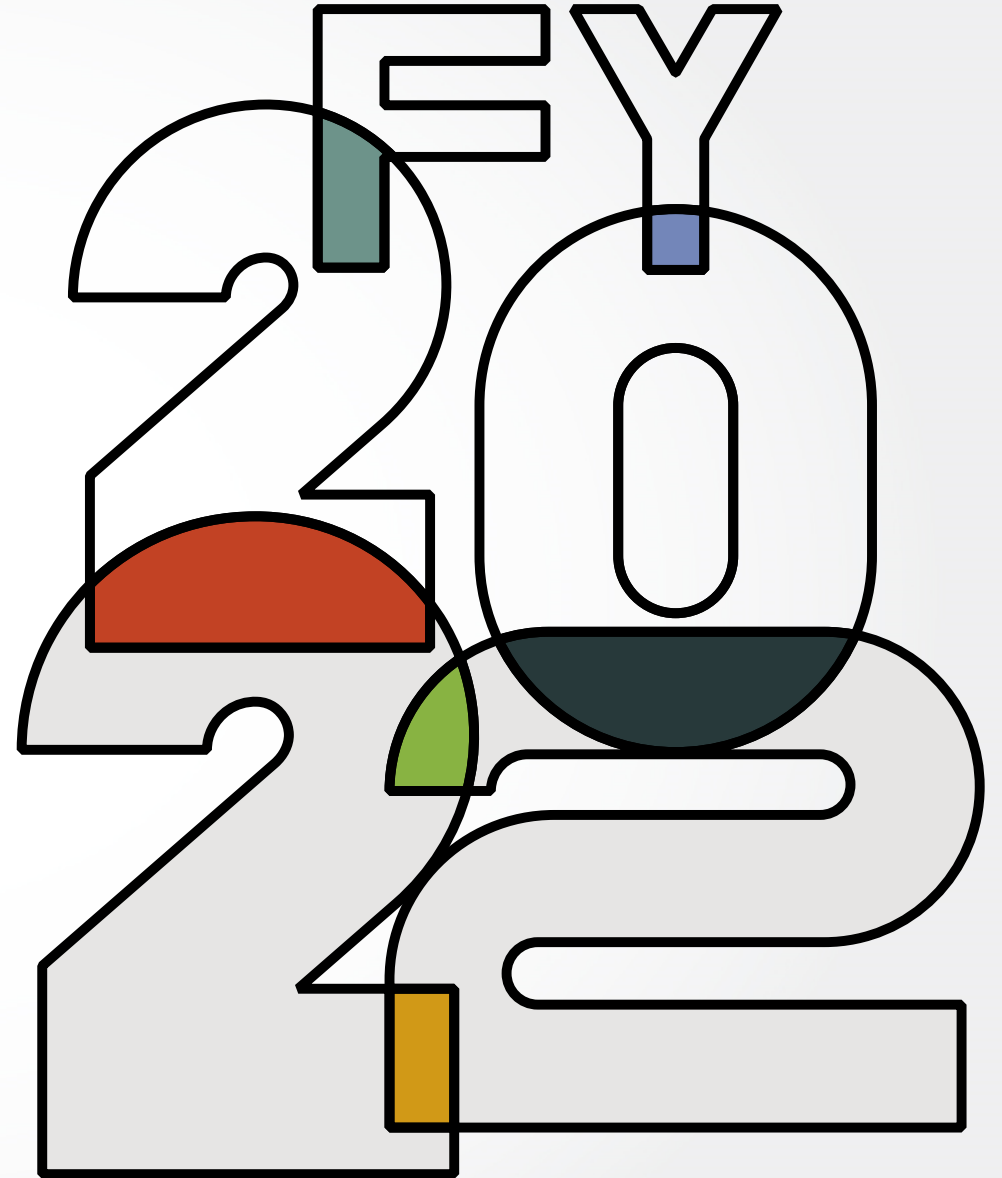


# Wake County

# FY22 Budget Adoption

# David Ellis

# County Manager



# Fiscal Year 2022 Budget

**\$1,568,178,000**

**General Fund Operating Budget**

# FY2022 Budget does not include a General Fund property tax increase



**\$0.60**

**Per \$100 of property  
value will remain our rate**

# First budget allocation was to debt and capital needs

Set aside funds to pay for debt on high-dollar investments and capital projects



# Must be prepared for the current pandemic and future public health needs

14 new positions

**\$1.6 million**

for public health response





# Funds support affordable housing development

Restore the

**\$1.5 million**

cut in FY2021 from housing budget

Will use funding to **maintain and expand** our affordable housing stock



# We need to update our Food Security Plan to give people more access to fresh, healthy food

## \$35,000

Investment to create a second  
comprehensive food security plan  
**Will build on success of first plan**



# We want to help by supporting WakeBrook

- 24-hour crisis and assessment center
- Substance use and detox center
- Inpatient center

We are partnering to develop a sustainable funding model for the program





# Restoring cuts made in FY2021 will alleviate stress on the system



Adding **2** peak  
load ambulances



Adding **8** EMTs  
and paramedics

Enables us to respond quickly to 911 calls  
for emergency medical help

# Solution: Increase the Fire Tax in FY2022

## 10.27¢

Per \$100 of property value in the  
Fire Tax Special District

### Benefits:

- Continued prompt response
- Retain great firefighters
- Safe, functional equipment



# Recruiting and retaining great employees is a shared goal

Restoring funding for officer recruitment

- Help Sheriff Baker attract new talent

## Adding **16** positions to:

- Support drug investigations
- Collect and manage evidence
- Safely transport people to behavioral health facilities



# The Board of Elections needs more resources to meet the growing demand

**\$722,000**

For early voting in the  
March primary election

**\$15/hour**

Increase in stipend for early voting  
and election day workers



Investing more in absentee-  
by-mail voting



# Restoring funding to Animal Services will protect animals and help them get adopted

## Shelter is now fully reopened

Want to reinstate funding for:

- Overtime for shelter staff
- Medical supplies





# Opening Sandy Pines Preserve





# Open preserves 7 days a week through September





# Preventative maintenance of our facilities is critical



**5 million**

Square feet of  
county buildings

Must take good care of them, so  
they last as long as possible

Investing **\$33.6 million** to protect  
and preserve our assets

# Keeping our information secure is paramount



**10,000**

Connected  
Devices



**17,000**

User  
Accounts

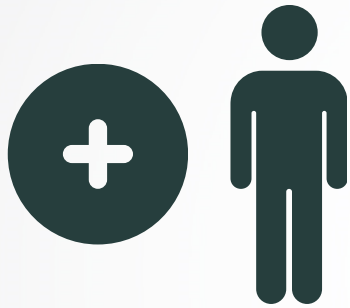


**430**

Terabytes  
of data

**Dedicating \$21 million to Information Services, which  
will lead these proactive measures**

# Providing support to internal departments



**Adding positions to:**

- Tax Administration
- Budget and Management Services
- Human Resources
- Communications
- Internal Audit
- Finance
- Register of Deeds Office
- Board of Commissioners
- County Attorney's Office



# Competitive pay is critical to retaining current employees and attracting new ones

**4%**

Increase in  
performance pay

**+**

**3%**

Additional increase for  
highest performers

**If we don't pay employees what they're worth,  
we will lose top talent**

# Launched new DEI program called WakeUP!

Demonstrates our commitment to advancing these ideals

- Adding a Diversity and Inclusion Director to lead this effort
- Investing in DEI contracted services to identify and implement strategies



# High quality early education prepares children for success in school

**\$2 million**

Provided to Wake County  
Smart Start



Expanding our investment  
to create a new Pre-K  
curriculum for 3-year-olds

# WCPSS is the next step in our education continuum



**\$544.2 million**  
to WCPSS

- Makes one-time funding of **\$12 million** recurring
- Increases our support for the district's operating budget by **\$16 million**
- Fully funds the Board of Education's Request

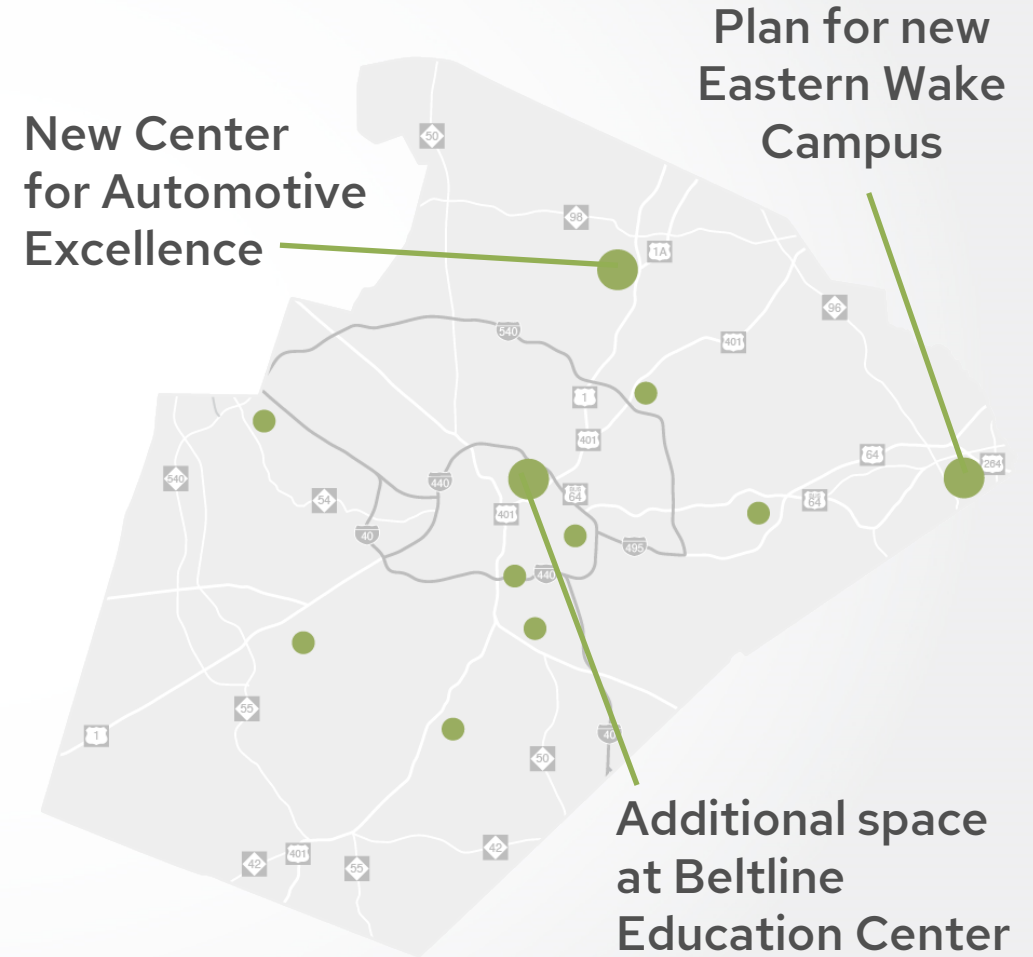
# Investing in Wake Tech remains a priority

## \$29 million investment

- Increase of \$4 million from FY2021

## Will fund:

- Better support virtual learning and cybersecurity
- \$500,000 for Wake Works





# Fiscal Year 2022 Budget

**\$1,568,178,000**

No property tax increase in the General Fund

# Fiscal Year 2022 Budget Ordinances

## Operating Budgets

General Fund	1,568,178,000
Debt Service Fund	331,063,000
Fire Tax District Fund	33,989,000
Major Facilities Fund	47,681,000
Solid Waste Operating Fund	18,116,000
South Wake Landfill Partnership Fund	21,277,000
Corporate Fleet Fund	11,263,000
Human Services Transportation Fund	12,888,000
Wake County Public School System Fines and Forfeitures Fund	2,750,000
Human Services Client Trust Fund	2,750,000

## Capital Improvement Projects

County Capital Projects Fund	58,098,000
Fire Tax District Capital Projects Fund	6,155,000
Major Facilities Capital Projects Fund	3,176,700
Solid Waste Capital Projects Fund	2,485,000
Housing Capital Projects Fund	10,995,000
Wake Tech Community College Capital Projects Fund	7,500,000
Wake County Public School System Capital Projects Fund	59,118,050

## Special Revenue Projects

Housing Affordability and Community Revitalization Fund	9,845,000
Capital Area Workforce Development Fund	5,603,000
Grants and Donations Fund	2,758,000

# Questions?