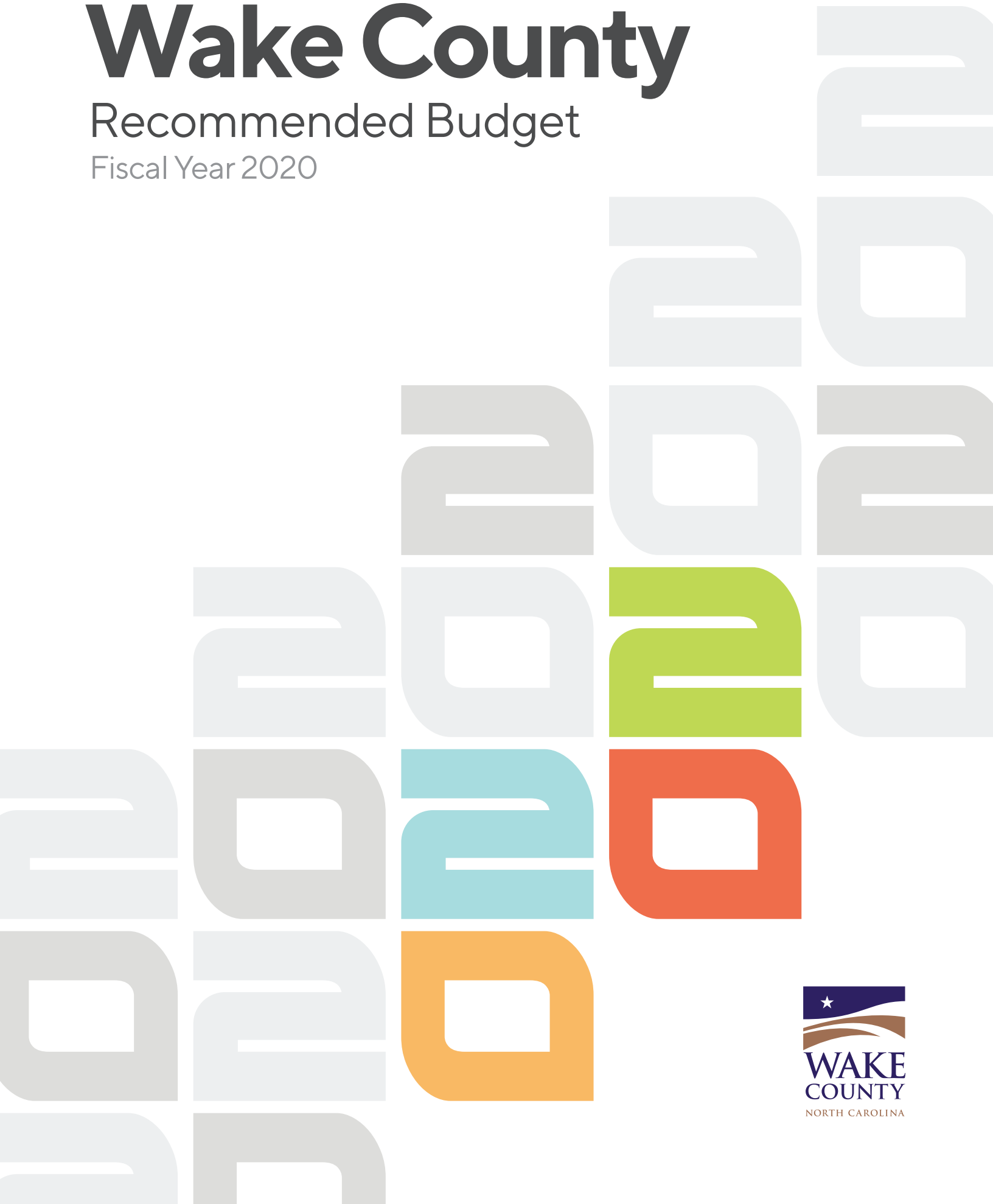


# Wake County

## Recommended Budget

Fiscal Year 2020



# Introduction

Good afternoon, commissioners. I'm pleased to be here with you today to present Wake County's Fiscal Year 2020 Recommended Budget.

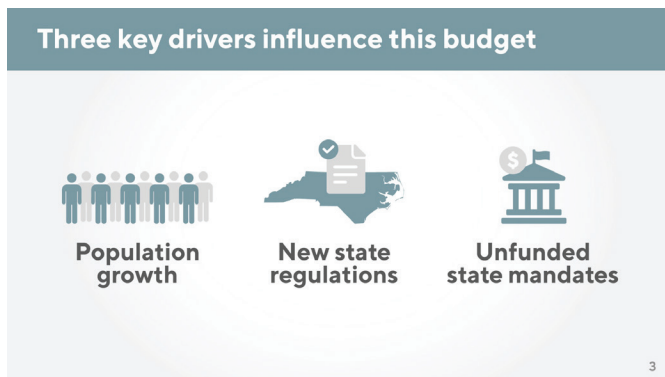
I've been in my new role as county manager for just a little over a year now. And, every day, I'm proud of the important and impactful work that we do here.

Whether it's finding homes for the homeless, funding schools where our children can learn or adding more miles to a greenway, we provide services that in some way benefit everyone in our community.

I understand what a difference these services make in the lives our residents. That's why I've spent the past year analyzing the demand for them and gauging our ability to respond.

## Growth and Demand for Services

Here's what I learned. We have a strong and dedicated workforce, and the demand for the services they provide is growing along with our population. The number of unfunded state mandates and new state regulations is also increasing. These are the three key drivers that influence this budget recommendation.



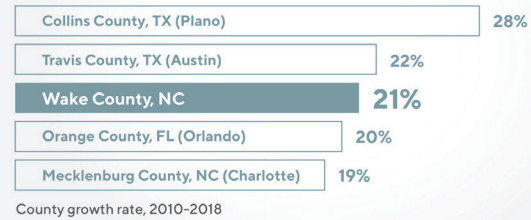
First, let's talk about the state mandates. In Fiscal Year 2020, the General Assembly will require us to offer new services that we haven't offered before – for example, providing photo IDs for voters at Board of Elections offices. Those mandates don't come with funding for staff or all the equipment needed, so we must dedicate funds to them in our budget to ensure we're in compliance.

The same is true for new regulations. The General Assembly has passed laws that include changes, which impact our staffing ratios and our workflows, particularly in our Environmental Services and Human Services departments. To meet these legal requirements, we must invest funds in Fiscal Year 2020 for additional staff.

Overall, though, the biggest driver affecting our services is population growth. Our county is already 1.1-million people strong. Over the past decade, we've added more than 235,000 new residents. That's more than the populations of Cary and Apex combined!

## Our growth is getting national attention

### 5 Fastest Growing Counties with ≥ 1 million residents, July 1, 2018



And, it's not stopping. The latest census numbers show we continue to grow at a clip of 56 people per day. We're also the third fastest growing county of our size in the nation. Only two large counties in Texas – the homes of Plano and Austin – are growing faster than us.

It's clear from my analysis that we must address the cumulative effects of growth – past, present and future – to do what's best for our community. It's my job to make sure that we have the right resources in place to continue meeting the complex and increasingly diverse needs of our population. It's important that we keep providing the services our residents depend on in a timely, responsible manner.

What you'll see today is that my budget recommendation reflects the results of my analysis. You'll notice investments in areas where demand for services is rising or where we need to focus more resources to achieve the outcomes you would like to see.

## Board Goals



Your seven board goal areas helped guide the development of this budget recommendation.

The words on this word cloud are taken from the goals and initiatives you generated during our board retreat earlier this year. They are our compass. They show us the direction you want to go and help us develop the roadmap to get there.

This budget will help move the needle in all seven of your goal areas over the coming year.

## Impact of the Bonds

In addition to your goals, another thing I kept in mind when we started building this budget were the three bonds that Wake County voters approved in November. Together, they total more than \$1 billion. That makes it the largest total bond package ever approved by voters in North Carolina history.

The Wake County Public Schools bond will invest \$548 million over two years to fund the construction of new public schools, the renovation of existing ones and the equipment needed to operate them.

The Wake Technical Community College bond will invest \$349 million over four years to continue the expansion of the RTP campus, complete training facilities used for skilled trades and law enforcement, and fund technology upgrades.

The Parks, Greenways, Recreation and Open Space bond will invest \$120 million over six years to fund more open space preservation, new greenway connections, new park and nature preserve construction, and renovations to existing parks.



It's very exciting to think about the good these bonds will do in Wake County. But, alongside our excitement, it's important to remember that moving forward with these capital investments requires a 3.8-cent property tax increase.

## Considerations

I knew, as we built this budget recommendation, we had to scrutinize every budget expansion request and make data-driven, outcome-based decisions on which requests to fund – just as we do every year.

We also had to look closely at our revenue picture.

Our two major revenue sources – the property tax and the sales tax – grew by a combined 3% over last year. We estimate that all revenue changes will generate about \$31 million in Fiscal Year 2020. However, our budget requests, including the school system's, totaled more than \$83 million.

It's a perfect example of how growth doesn't pay for itself. Growth simply doesn't generate enough revenue to cover the needs of the school system, Wake Tech and the county.

## Increasing the property tax can help bridge the funding gap

- Equals 75% of total budget
- Only revenue source within county's control



That's why – as we developed this budget – I had to consider raising the property tax, which makes up 75% of our total revenue, and is the only revenue source we control. That makes it our best tool for bridging the gap between the needs of our community and our base revenue growth.

## The Result

The budget I present to you today is the result of an intense vetting process. It includes priority needs we must address to deliver core county services at the level our residents expect and as state regulations require.

After careful review and consideration, I recommend to you a Fiscal Year 2020 General Fund Budget that totals nearly \$1.47 billion and requires a 6.36-cent property tax increase.

## Breaking down the proposed tax increase

$$\begin{array}{rcl} 6.36 \text{ ¢} & \text{total tax increase} & \\ - 3.80 \text{ ¢} & \text{bond tax increase} & \\ \hline 2.56 \text{ ¢} & \text{operating tax increase} & \end{array}$$

28

Of that 6.36 cents, 3.8 cents will go to fund the bonds, as I mentioned. The remaining 2.56 cents would fund county operations and public school needs. To break that 2.56 cents down even further, 1.39 cents would go to directly to the school district's operating budget, and 1.17 cents would go to the county's operating budget.

Under this recommendation, the county's property tax rate would be 71.8 cents.

## Education: WCPSS

The proposed property tax increase will help fund critical needs like education. Funding school construction and renovation for Wake County Public Schools is our state-mandated responsibility. We also provide supplemental funding to the school system for some operational expenses.

This year, we recommend increasing our appropriation to the school system by \$36.5 million. That would bring our total investment in the district's operating expenses alone to more than \$507 million. It would also mark the first time in county history that our contribution to the school system's operating budget would exceed half a billion dollars.

### First time our contribution to WCPSS operating expenses would exceed half a billion dollars



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When you couple that with the capital funds we will contribute for school construction and renovation, our total investment in WCPSS would be almost \$790 million. In school funding relationships in North Carolina, the county serves as the banker, with the Board of Education having full discretion over how to spend the funds it receives from the county.

## Education: Wake Tech

Wake Tech is a next step for many high school graduates as they begin their career path. It's also a place where local companies can provide their employees with additional training to advance in their professions.

### Investment in Wake Tech operating expenses

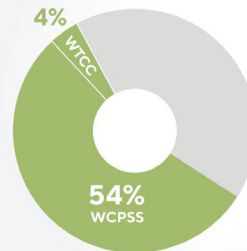


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We recommend investing an additional \$1.7 million in Wake Tech in Fiscal Year 2020, which would bring our operating investment in the community college to nearly \$25 million.

When you add in the capital dollars we'll contribute in this budget for new campus construction, maintenance of existing facilities and infrastructure, and support for a strong online curriculum, our total investment would equal more than \$64 million.

### Total investment in education = \$853.9 million



**58%** of total budget  
**\$98.1 million**  
increase over FY19

39

Together, our recommended funding for Wake Tech and WCPSS totals nearly \$854 million, and makes up 58% of this budget.

## Public Health and Safety

Now, let's focus on our investments in county operations for which I am responsible.

Earlier, I mentioned that my budget recommendation would include more funding for areas where demand for our services is increasing. This is most evident as we look at the health and safety of our residents. As our population grows, so does the need to protect the public, which I consider to be our top priority and our most important responsibility.

That's why in Fiscal Year 2020 we suggest expanding funding in three key areas:

- Responding to crisis;
- Protecting our most vulnerable residents and those in our care; and
- Ensuring safety through regulation.

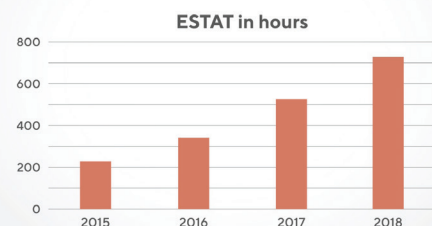
### Responding to Crisis

We'll begin with responding to crisis. In this section, we'll share the challenges facing our EMS department and the City-County Bureau of Identification.

If you're experiencing a medical emergency, you want EMS to arrive as soon as possible after you call 911. And, you're not alone. In 2014, EMS received nearly 90,000 calls for service. In 2018, that number rose to more than 106,000 – an 18% increase. And, this year, EMS expects the number of calls to jump another 3%.

### Responding to crisis: EMS

Experienced a **220% increase** in ESTAT duration since 2015



44

The rising call volume means more ambulances must respond at the same time, leaving fewer ambulance units available for incoming calls. When there are too few ambulances available countywide, our EMS folks call this “ESTAT.”

They’re seeing a trend of ESTAT events occurring more often and for longer periods of time. In fact, EMS has experienced a 220% increase in ESTAT duration since 2015. We want to lower that percentage and provide a quick response. To do that, we recommend adding five ambulance shifts and hiring 20 EMTs and paramedics to operate them.

The City-County Bureau of Identification provides forensic services to law enforcement agencies in Wake County. They investigate crime scenes, analyze DWI blood alcohol samples, and photograph, fingerprint and collect DNA from people arrested in Wake County.

CCBI has an agreement with local municipalities to respond to 90% of all crime scene calls within an hour. In 2018, the Crime Scene Investigations Division fell short of that mark at 84%. To help them get to 90%, we recommend adding two new crime scene investigators to CCBI.

### **Protecting Our Most Vulnerable Residents and Those in Our Care**

When we consider the health and safety of our community, we also have to think about protecting our most vulnerable residents and those in our care.

#### **Protecting our most vulnerable residents and those in our care**



**230,000 people**  
in Wake County are at or near  
the poverty line

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Wake County is often considered a large, affluent county. But, in reality, more than 230,000 people – nearly a quarter of our population – are at or near the poverty line. That means they may not know where their next meal is coming from, if they’ll have enough money to pay the rent or if they can afford medical care.

In this section, we’ll talk about the growing demand for services in our Economic Self Sufficiency Division to support our most vulnerable residents. We’ll also look at steps we should take to care for the children in our custody and the residents we house in our jail.

Economic services like food assistance and Medicaid provide protection for those struggling in our community to keep a roof over their heads and healthy meals on the dinner table.

In Wake County today, we serve nearly 170,000 Medicaid recipients and help administer Food and Nutrition Services – what we used to call “food stamps” – for more than 120,000 people. These programs help reduce poverty and food insecurity, increase access to medical care, and over the long-term, they lead to better health and better economic outcomes.

By adding 6.5 new positions in this area, we can meet state requirements for timeliness and accuracy, and help our growing population become more self sufficient.

Child Welfare is another area where we work hard to make a difference in people’s lives.

#### **Protecting those in our care: Child Welfare**

##### **2018**

- **10,000** reports of suspected child abuse or neglect
- **5,000** of those reports required follow-up
- **800** families remained together with our help
- **800** children placed in alternative care

53

In Fiscal Year 2018, our Child Welfare staff received more than 10,000 reports of suspected child abuse or neglect. Of those, more than 5,000 were deemed appropriate for our social workers to interview the children and adults in the house to determine if child abuse or neglect was occurring.

At the same time, our Child Welfare team worked with 800 families to create collaborative work plans, so the children could remain safely in their own homes. Meanwhile, our Foster Care staff placed another 800 children in alternative care, while their caregivers received specialized services, aimed at establishing a permanent housing solution – like reunification or adoption – for the children.

These numbers are heartbreaking, because behind every case is a child who may be suffering physical or mental health impacts, and those effects could last a lifetime. To help children in these situations and provide them with the support they need, we recommend adding 14 new positions to our Child Welfare Division.

#### **Protecting those in our care: Child Welfare**

##### **Recommendation** **Add 14 positions to** **Child Welfare**

- Lower caseloads
- Protect children from harm
- Help children find permanent, loving homes



54

These new positions will lower the average caseloads for our social workers and enhance their ability to protect our youngest residents from harm. Adding staff will also strengthen our efforts to help children in our care find permanent, loving homes, as well as support and retain seasoned employees by reducing their caseloads.

The 1,200 residents housed in our jail are another group whose care we must consider in this budget. It’s the Sheriff’s responsibility to keep them safe and in good health while they’re in his custody. To support that duty, this budget includes adding several new positions at the request of Sheriff Gerald Baker.



The first position is a sergeant who would conduct ongoing Crisis Intervention Training for the more than 300 county law enforcement officers and more than 400 detention staff. They would learn how to de-escalate tense situations and how to intervene when behavioral health incidents occur. Considering the jail is one of the largest mental health centers in the state, this training is important and another way the Sheriff's Office can keep jail residents safe.

### Protecting those in our care: Wake County Sheriff's Office

#### Recommendation

#### Add 4 nurses and 1 care technician to jail medical team

- Support staff in behavioral health and drug detox units
- Coordinate patient care
- Provide overnight clinic coverage



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We also propose adding 4 nurses and 1 care technician to the jail medical team. They would provide relief and support to current medical staff in the behavioral health and specialty drug detoxification units. They would also help the jail's medical observation unit better coordinate patient care and provide overnight clinic coverage during emergencies and medical triage.

Finally, the budget recommends continuing to fund the successful Detention Education and Workforce Initiative. The two-year pilot program has already generated fruitful outcomes, and based on that, we want to keep it going. The program would continue to offer classroom training, instruction and post-release case management for 120 participants to help them find viable work and avoid the cycle of recidivism.

### Ensuring Safety through Regulation

We also have a responsibility in the community to uphold state regulations and enforce county codes to ensure our residents are safe and healthy.

One of the areas where we do this is on construction projects. In Fiscal Year 2018, our staff conducted more than 60,000 building inspections and provided more than 9,000 permits for projects that involved residential and commercial development, as well as plumbing, mechanical and electrical work.

### Ensuring safety through regulation: Inspections

#### Recommendation

#### Add 2 inspectors

- Meet construction industry demands
- Ensure projects meet codes and are safe



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With the construction business booming, there's a strong demand among developers and the business community for timely inspections, so their projects stay on schedule. In response to this demand, we propose adding two inspectors to our team. By expanding our staff, we can deliver the timeliness that the market needs while ensuring the homes, offices and stores being built in Wake County are safe and structurally sound.

The final regulatory area where we advise adding staff involves one of our most important natural resources – water. We recommend adding three employees to our Water Quality Division to address a proposed change in state regulations that governs how we process deck, garage and shed permits for homes with septic systems. We also propose hiring a second chemist in response to a 23% increase in requests for well water testing by private well owners since Fiscal Year 2017.

### Total investment in public health and safety = \$389.9 million



**26%** of total budget  
**\$10.5 million**  
increase over FY19

63

Overall, our recommended funding for the county's public health and safety needs totals \$390 million and makes up 26% of this budget.

### Board of Elections

Another important area we focus on in the Fiscal Year 2020 Recommended Budget is the Board of Elections.

Right now, about two-thirds of Wake County residents are registered to vote. That's nearly 740,000 people, and it continues to grow every day.

Voter turnout is also on the rise. During the 2018 General Election, nearly 440,000 people went to the polls and cast their ballots – a 34% increase from the General Election in 2014.

### More people are requesting absentee ballots



**2014 → 2018**  
Increased by nearly

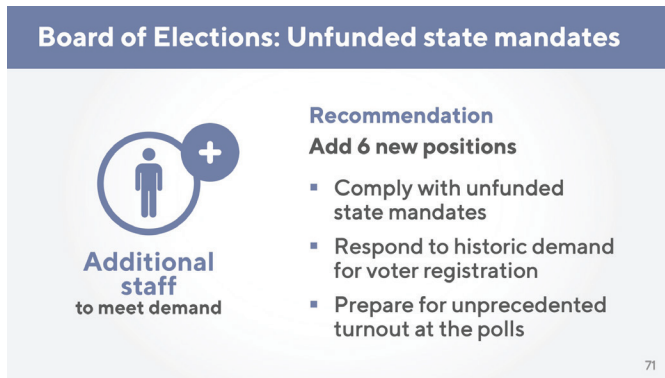
**50%**

67

Those who couldn't vote on election day asked for absentee ballots. From 2014 to 2018, the number of requests jumped nearly 50% during the mid-term elections.

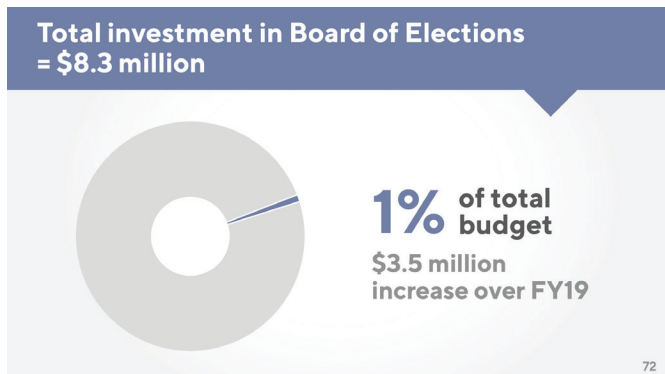
More and more Wake County residents are getting involved in the democratic process, and I think that's great. So does the Board of Elections. But, what this data tells us is we have to be prepared for record-setting numbers again in Fiscal Year 2020.

One of the elections we expect will generate significant interest from voters is the March presidential primary. This budget recommendation invests the \$3.3 million needed for the Board of Elections to hold the primary and operate 11 early voting sites, according to hours dictated by the state.



As I mentioned earlier, the state has changed election law in North Carolina. It now requires the Board of Elections to issue photo ID cards upon request to registered voters. It also adds more steps to the procedure for processing absentee ballots, and it changed early voting schedules.

We must support these unfunded state mandates. By adding six new positions to the Board of Elections, we can comply with the law and be ready to handle historic demand for voter registration and unprecedented voter turnout, while continuing to maintain the security of our ballots.

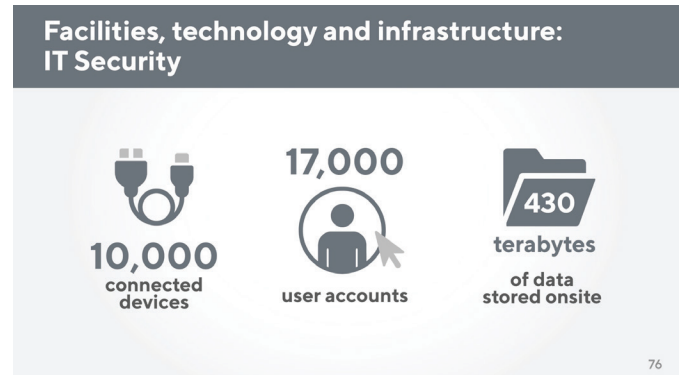


In all, our recommended funding for the Board of Elections totals \$8 million and makes up about 1% of this budget.

## Facilities, Technology and Infrastructure

Up to this point, I've talked mainly about the outward-facing services that the county provides – things that touch the public in an obvious and tangible way. Now, I'm going to turn my focus to services that really support county operations.

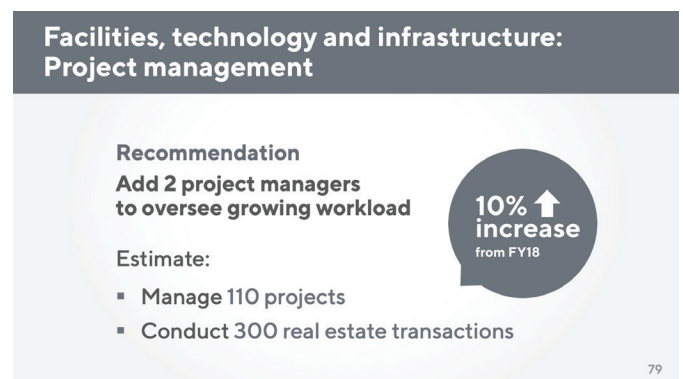
We rely on dependable IT networks, effective project management and well-maintained facilities to create a solid foundation for our organization. And, to ensure our organization remains strong, we must continuously look at ways to improve our digital and physical infrastructure to make sure they're the best they can be.



The county has more than 10,000 connected devices, more than 17,000 user accounts and 430 terabytes of data stored onsite, and the threat to them is real. We've all seen the headlines talking about other cities and counties who've fallen victim to phishing and ransomware scams that compromised their information and cost them millions.

There is no fail-safe option to prevent it, but we can try to mitigate our risk by adding more protections, which is the responsible thing to do. That's why, in this budget, we recommend investing an additional \$1.7 million in IT security and network improvements.

We also want to strengthen oversight of our brick and mortar infrastructure by adding two new project managers to our Facilities Design & Construction Department.



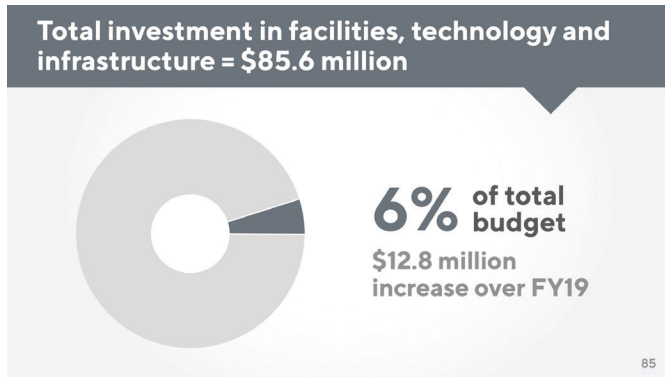
Their workload is growing. This year, they estimate they'll manage 110 projects and conduct nearly 300 real estate transactions – that's up about 10% from Fiscal Year 2018. We also anticipate a slate of new projects will come from the \$120 million parks bond passed in November and the \$106 million Human Services Facilities Plan, which would receive its first \$6 million in this budget.

By adding these project managers, we ensure these exciting construction projects will come in on time and on budget.

Just as we consider our new facilities in this budget, we must also remember the needs of our existing ones. Our aging county buildings – many of which operate 24/7 – need renovations to extend their lifespans, and our newer buildings use and store complex technology.

In all, we maintain more than five million square feet of county buildings. Our facilities are essential to our organizational infrastructure. They're where our residents go for services and where our employees go to work. In this budget, we recommend adding three facility staff to maintain our buildings and respond to occupants' needs.

We also propose adding three inspectors to our General Services Administration. They'll make sure that county facilities comply with state-mandated inspections of stormwater management devices. This is important work, because it will help protect our neighboring communities from damaging floodwaters.



Overall, our recommended funding for facilities, technology and infrastructure totals \$86 million and makes up about 6% of this budget.

## Organizational support

The work we do for the community requires a lot of internal support.

We have a workforce that's 4,200 people strong. We manage and maintain about 1,000 vehicles in our fleet. And, we processed 50,000 vendor payments in Fiscal Year 2018 alone. This is not easy work, and it takes a dedicated team of many departments to make it happen.

Our Tax Administration Department not only collects the commercial and residential property taxes for the county, but it also partners with the N.C. Division of Motor Vehicles to collect vehicle property taxes.

DMV requires us to reimburse the state for fees related to the service. In Fiscal Year 2020, the state is raising these mandated overhead fees, so we've included an additional \$450,000 in this budget to cover the cost increase.



Another area where we must add funding in the budget to cover state requirements is LGERS, the Local Government Employees Retirement System. The state is raising the employer's contribution rate, and the impact is significant. We have added \$1.56 million to this budget just to cover the mandated increase.

As we look beyond the state mandates at what it takes to keep our organization running smoothly, the answer is smart, dedicated and innovative employees. We recognize that highly qualified and skilled employees are critical to delivering services at the level the community expects.

Our economy is healthy, and unemployment is low. So, to retain the great staff we have now, we must invest in our workforce. That's why I propose giving our employees a 3% pay increase effective July 1 to correspond to increases in the labor market.



In all, our recommended funding for organizational support totals \$58 million and makes up 4% of this budget.

## Quality of life

You hear me talk a lot about the great quality of life that we enjoy here in Wake County. It's one of the many reasons why families and businesses come from across the country and around the world to locate here.

I'm proud to say that Wake County plays a role in creating that high quality of life for our residents. We touch people's lives by making resources like parks, greenways and libraries available to everyone. We aren't required to fund these programs, but we do every year in our budget, because it's the right thing to do.



At this time last year, I recommended that you invest \$15 million annually to help preserve and increase affordable housing units in Wake County. You approved those much-needed dollars, and now, thanks to your leadership, we have a recurring funding source to support this critical need in our community.



The housing team has used the funds from Fiscal Year 2019 to make great strides in the affordable housing arena. They include:

- Committing \$12.6 million in gap funding for nine projects, which could potentially bring 920 new affordable housing units to Wake County;
- Contributing \$2.4 million to create our first full-service women's shelter in Wake County that will offer 37 more beds for single women experiencing homelessness; and
- Converting a dorm at the South Wilmington Street Shelter to give preference to male veterans who have no place to sleep.

## Quality of life: Housing

### Use FY20 funding to:

- Increase supply of affordable housing units
- Help people find transitional and permanent supportive housing
- Prevent homelessness



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In the Fiscal Year 2020 Recommended Budget, we plan to use this year's \$15 million allocation to continue implementing our Affordable Housing Plan. The funding will increase the supply of affordable housing units in the county, while helping formerly homeless men, women and families find transitional and permanent supportive housing. It will also support our efforts to prevent homelessness county-wide.

For about a quarter of Wake County households, paying for housing takes more than 30% of their income. The money allocated in our budget to affordable housing will improve their quality of life.

Our parks, greenways and nature preserves also enhance the quality of life for our community. Every year, they boast more than one-million visits. Some folks come to walk, run or cycle for exercise. Others want to bird watch or take advantage of our many educational programs centered on nature.

Regardless of the reasons, everyone can benefit from our park system, and we want to protect these pristine places, so future generations can enjoy their beauty. To do that, we recommend adding two positions to watch over our more than 7,600 acres of open space and make sure no one uses it for anything other than its intended purposes.

## Quality of life: Parks, greenways and open space

**\$120 million**  
over 6 years

### Parks, Greenways, Recreation and Open Space Bond

- New parks
- New amenities at existing parks
- More greenway connections
- More open space preservation

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This is important, too, as we embark on \$120 million in parks, greenways, recreation and open space projects in Wake County, thanks to the bond the voters approved in November.

We'll continue to work with our municipal partners to build new greenways and create connections between existing ones to expand our trail network. We'll also build new parks, add amenities to existing parks and preserve additional open space – all things that will add value to our quality of life.

Another way we're making Wake County a great place to live is by investing in our public libraries. We operate 22 libraries countywide, and last year, they recorded nearly 3.4-million visits. Those patrons had access to more than 1.5-million books and materials online, and could attend more than 10,000 programs.

We want to make the outstanding educational and cultural opportunities our libraries offer even more easily accessible to our residents. That's why we're opening new and improved libraries in Cary, Fuquay-Varina and Morrisville next year. These facilities will serve as centers of learning and spaces to build community within these towns.

But, before we cut the ribbon on these libraries, we must account for the associated costs in the Fiscal Year 2020 budget. We have to buy books and hire staff, so these libraries can meet the needs of patrons of all ages on day one. This budget would address those obligations.

As we expand the footprint of our library system, we also recommend expanding our library hours to better serve our residents. Right now, 16 of our 22 libraries are open on Sunday. In this budget, we recommend adding Sunday hours to the remaining six libraries.

## Quality of life: Libraries



- Expand Sunday hours to all 22 libraries in the system
- All will operate on the same schedule
- Increase access for residents

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This change will enable our libraries to operate on the same schedule. So, regardless of whether you go to West Regional, Cameron Village or Zebulon to check out a book, they'll all be open at the same time.

If you think that's an exciting change, just wait. Every day, I ask our organization to think innovatively and approach our work from new perspectives, and that's exactly what we've done in this final budget recommendation.

We're turning the typical on its head and proposing that our library system eliminate late fees. That means no more charges for returning books late or forgetting to renew them online. And, all existing late fees would be forgiven.

## Quality of life: Libraries



### Late fees

#### What it means:

- No more late fees
- Remove barriers to library usage
- Increase library popularity and visitation

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The revenue generated from the late fees is very minimal, but some people see them as a barrier to visiting the library. We think doing away with late fees will help encourage reluctant patrons – especially those who can't afford the fees – to come in and check out books.

We see this as a positive step to growing the popularity of our library system and making it an even stronger component of Wake County's great quality of life. And, it could make history. We believe we'd be one of the first library systems of our size in the nation to eliminate late fees.

## Total investment in quality of life = \$70.9 million



**5%** of total budget  
\$6.3 million  
increase over FY19

107

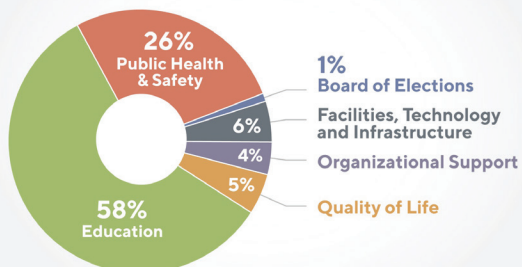
In all, our funding recommendation to enhance the quality of life in Wake County totals \$71 million and makes up 5% of this budget.

## Conclusion

Making solid investments in our quality of life; organizational support; facilities, technology and infrastructure; Board of Elections; public health and safety; and education are all critically important.

And, they each form a vital slice of the pie that represents our Fiscal Year 2020 Recommended Budget.

## FY20 Recommended General Fund Budget

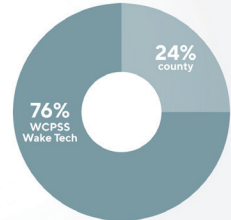


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Together, they illustrate our priorities and show we're addressing the rising demand for services triggered by years of growth in our county. That's why I feel confident recommending to you a Fiscal Year 2020 General Fund Budget that totals \$1.47 billion.

## 76% of tax increase will fund education

**3.80¢** bond tax increase  
+ **2.56¢** county tax increase  
**6.36¢** total tax increase



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It includes a 6.36-cent property tax increase that will generate \$94.8 million. Of that funding, 76% will go to education. The remaining 24% will go to the county.

Here's what a 6.36-cent tax increase would mean for property owners. For every \$100,000 of assessed value, they would pay an extra \$64 a year. So, if you own a \$300,000 home – which is roughly the average home value in Wake County – you'd pay an additional \$16 per month, or \$192 more a year, in taxes under this recommendation.

## Effect on the average homeowner

### The breakdown:

For every \$100,000 of assessed value, the property owner will pay an additional \$64 a year.

**\$300,000**  
home

additional  
**\$16/month**  
in property tax

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Although it's an increase, it will enable us to provide historic funding – more than three-quarters of a billion dollars to WCPSS – and better meet the increasing demand for services that protect the health and safety of our residents.

It will also ensure when big crowds turn out to vote next year, we'll be ready to make sure every ballot is counted. And, it will create new opportunities for our 1.1-million residents to experience the quality of life that makes Wake County so special through new libraries, new parks and more affordable housing.

This concludes my presentation. I want to thank you, commissioners, for your time and attention today.

I also want to thank county department heads and budget staff for putting in countless hours to help me create this budget recommendation, which is focused on meeting service demands and achieving outcomes.

## Next Steps

Now, let's look at the next steps in this process.

**Next steps**

**FY20 Recommended Budget Schedule**

<b>MAY 13</b>	9 a.m. Work session Room 2800	<b>MAY 29</b>	2 p.m. Work session Room 2800
<b>MAY 20</b>	2 p.m. 1st budget public hearing Board Room	<b>JUNE 3</b>	5 p.m. Vote on proposed budget Board Room
	7 p.m. 2nd budget public hearing Wake County Commons		

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On Monday, May 13, we'll have a work session at 9 a.m. across the hallway in Room 2800 to review the recommended budget, share information on the capital budget and answer any questions you may have.

On Monday, May 20, you'll hold your first budget public hearing during the 2 p.m. board meeting and your second public hearing at 7 p.m. at the Wake County Commons.

On Wednesday, May 29, we'll have a second work session at 2 p.m. in Room 2800 to discuss what you heard during the public hearings and identify changes to the recommended budget for consideration on Monday, June 3. We'll bring the proposed budget to you for a vote during your regular 5 p.m. board meeting.

All materials related to the budget are available right now on our website, [wakegov.com](http://wakegov.com). I encourage everyone to visit it to get a better understanding of the information I've shared today.

Again, thank you for your time and thoughtful consideration.

Respectfully submitted,  
**David Ellis, County Manager**





**[wakegov.com/budget](https://wakegov.com/budget)**