

GENERAL FUND REVENUE SUMMARY

Description	FY 2006 Actual Revenues	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget	Change from FY 2007 Adopted
TAXES					
Ad Valorem	\$ 448,999,973	488,853,000	488,853,000	551,440,000	12.8%
Lease/Rental Vehicle Tax	2,407,688	2,500,000	2,500,000	2,500,000	0.0%
Other Taxes	1,485,662	1,400,000	1,400,000	-	-100.0%
Payments in Lieu of Taxes	1,146,502	1,148,000	1,148,000	1,201,000	4.6%
Penalties & Interest	2,307,786	2,000,000	2,000,000	2,500,000	25.0%
Property Tax Foreclosures	1,322	-	-	-	-
Real Property Transfer (Excise) Tax	10,608,018	14,400,000	14,400,000	12,300,000	-14.6%
Sales Tax	136,559,611	141,920,000	141,920,000	157,228,000	10.8%
Taxes Subtotal	603,516,562	652,221,000	652,221,000	727,169,000	11.5%
FEDERAL SHARED REVENUES					
Comm Development & Cultural - Other	6,000	-	27,800	-	-
Environmental Services	279,500	-	38,600	-	-
General Administration	2,416,522	-	6,059	-	-
Human Services	4,963,456	5,668,653	5,562,723	4,492,179	-20.8%
Public Library	(965)	-	-	50,000	-
Public Safety Sheriff	670,477	424,391	523,114	374,654	-11.7%
Public Safety-Other	3,659,168	2,830,279	3,792,871	303,502	-89.3%
Federal Shared Subtotal	11,994,158	8,923,323	9,951,167	5,220,335	-41.5%
STATE SHARED REVENUES					
ABC 5 Cent Bottle	190,117	175,340	175,340	175,340	0.0%
Beer & Wine	755,897	750,000	750,000	750,000	0.0%
Environmental Services	1,818	-	-	-	-
HS/FED 1571	23,619,627	23,424,804	23,750,285	25,010,287	6.8%
HS/State 1571	3,740,335	1,667,512	1,748,765	2,382,917	42.9%
Human Services/Other than 1571	71,737,391	70,419,065	78,057,821	78,943,977	12.1%
Cable Franchise Tax	-	-	-	1,500,000	-
Public Library	547,130	500,000	500,000	550,000	10.0%
Public Safety, Other	358,640	340,203	411,498	411,498	21.0%
State Shared Revenues Subtotal	100,950,955	97,276,924	105,393,709	109,724,019	12.8%

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LOCAL SHARED REVENUES					
Board of Alcohol Control	3,065,000	3,065,000	3,065,000	3,065,000	0.0%
Human Services	1,052,476	971,621	1,155,892	214,419	-77.9%
Local Contributions-Other	385,160	218,652	241,652	200,700	-8.2%
Local Shared Revenues Subtotal	4,502,636	4,255,273	4,462,544	3,480,119	-18.2%
LICENSES AND PERMITS					
	4,455,483	3,743,013	3,743,013	4,347,191	16.1%
CHARGES FOR SERVICES					
Bureau of Identification	779,677	775,000	775,000	775,000	0.0%
Community Services	740,145	657,500	657,500	932,148	41.8%
Libraries	619,379	729,500	729,500	735,000	0.8%
Parks & Recreation	121,454	131,267	133,767	115,188	-12.2%
Environmental Services	1,272,649	1,178,820	1,178,820	1,279,326	8.5%
General Services Admin.	1,702,764	1,651,000	1,651,000	1,653,000	0.1%
Human Services Fees Transportation	553,723	569,756	569,756	381,118	-33.1%
Mental Health	40,600,663	28,450,669	28,457,339	8,068,630	-71.6%
Planning/Development Services	1,154,466	967,450	967,450	977,938	1.1%
Public Health	10,567,776	10,651,142	10,636,191	11,106,538	4.3%
Public Safety	8,013,838	7,949,621	7,949,621	9,418,114	18.5%
Register of Deeds	6,590,485	6,749,500	6,749,500	6,633,500	-1.7%
Rental/Lease Income	408,664	353,800	353,800	429,360	21.4%
Sheriff	4,089,783	3,464,000	3,210,947	3,716,100	7.3%
Social Services	2,332,592	3,210,947	3,464,000	4,362,850	35.9%
Tax Collection Fees	900,138	854,500	854,500	985,000	15.3%
Vending Income	550,838	528,260	528,260	552,900	4.7%
Other/Miscellaneous	1,998,234	1,919,475	1,919,475	3,499,024	82.3%
Charges for Services Subtotal	82,997,268	70,792,207	70,786,426	55,620,734	-21.4%
INVESTMENT EARNINGS					
	277,816	176,152	186,952	354,410	101.2%

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MISCELLANEOUS					
Sale of Material & Fixed Assets	850,914	289,093	289,093	433,400	49.9%
Other	51,635	32,952	32,952	39,044	18.5%
Miscellaneous Subtotal	902,549	322,045	322,045	472,444	46.7%
OTHER FINANCING SOURCES					
Appropriated General Fund Balance	-	13,016,863	18,337,731	12,411,748	-4.6%
Capital Leases	178,348	-	-	-	
Other Financing Sources Subtotal	178,348	13,016,863	18,337,731	12,411,748	-4.6%
TRANSFERS	1,070,961	1,118,200	1,118,200	1,231,000	10.1%
TOTAL REVENUE	\$ 810,846,736	851,845,000	866,522,787	920,031,000	8.0%

GENERAL FUND EXPENDITURE SUMMARY

County Departments	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget	Change from FY 2007 Adopted
General Government					
Board of Commissioners	\$ 448,525	450,945	456,805	478,221	6.0%
County Manager	955,489	1,185,757	1,194,307	1,266,237	6.8%
County Attorney	1,121,928	1,153,235	1,185,464	1,234,444	7.0%
Board of Elections	4,269,385	1,952,696	1,980,755	2,752,077	40.9%
Budget and Management Services	567,445	783,195	799,790	851,751	8.8%
Facilities Design and Construction	1,057,941	1,103,178	1,152,722	1,161,949	5.3%
Finance	2,421,933	2,415,177	2,483,150	8,138,284	237.0%
Human Resources	1,527,344	1,551,678	1,587,364	1,734,555	11.8%
Information Services	9,035,981	9,652,281	10,512,411	12,020,206	24.5%
Planning	1,370,989	1,484,543	1,522,393	1,606,024	8.2%
Register of Deeds	2,776,960	2,943,315	3,114,219	3,058,802	3.9%
Revenue	4,535,341	4,645,926	4,764,397	4,835,475	4.1%
General Government Subtotal	30,089,261	29,321,926	30,753,777	39,138,025	33.5%
Community Services					
Administration	285,100	255,271	262,098	404,541	58.5%
Libraries	14,033,106	15,166,072	15,616,406	16,136,622	6.4%
Geographic Information Systems	1,512,633	1,618,828	1,676,670	1,695,371	4.7%
Inspections, Development Plans, and Permits	2,405,663	2,464,534	2,534,558	2,760,616	12.0%
Parks, Recreation and Open Space	2,275,972	2,301,824	2,400,956	2,428,869	5.5%
Veterans Services	126,877	211,278	215,477	237,742	12.5%
Community Services Subtotal	20,639,351	22,017,807	22,706,165	23,663,761	7.5%
Environmental Services					
Administration	531,615	542,404	733,873	464,424	-14.4%
Health and Safety Division	3,378,468	3,669,374	3,675,824	3,825,246	4.2%
Water Quality	4,567,653	4,333,425	4,585,568	4,608,649	6.4%
Environmental Services Subtotal	8,477,736	8,545,203	8,995,265	8,898,319	4.1%

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General Services					
Administration	1,073,511	857,172	1,445,765	1,004,164	17.1%
Central Services	6,624,883	7,241,745	7,164,022	7,454,247	2.9%
County Building Agreements	1,368,002	1,479,203	1,445,703	1,165,999	-21.2%
Court Facility Operations	94,365	50,000	83,500	83,950	67.9%
Field Services	2,658,385	2,907,704	3,053,917	3,010,098	3.5%
Fleet Operations	71,460	332,104	569,329	1,528,754	360.3%
Physical Plant	4,426,690	4,664,605	4,695,943	5,033,311	7.9%
Utilities/Life Safety/Environmental	6,642,927	7,609,619	7,811,264	7,958,360	4.6%
General Services Subtotal	22,960,223	25,142,152	26,269,443	27,238,883	8.3%
Human Services					
Resource Management	18,766,809	16,321,125	14,599,548	16,418,451	0.6%
Family and Youth Success	107,151,285	94,670,565	99,567,752	79,408,338	-16.1%
Community Health	17,661,320	18,048,011	19,150,671	19,074,436	5.7%
LME - Mental Health Administration	8,278,638	11,232,432	14,923,654	17,321,191	54.2%
LME - Purchase of Service	-	-	-	20,280,349	NA
Transportation	1,263,444	1,537,202	1,596,081	1,375,834	-10.5%
Adult Services	20,200,169	21,942,986	22,893,169	8,695,290	-60.4%
Regional Centers (Eastern, Southern and Northern)	7,513,242	7,954,635	8,354,769	9,462,191	19.0%
Emergency and Adult Mental Health	16,897,953	17,833,220	18,314,719	10,951,949	-38.6%
Economic Self Sufficiency	42,282,836	46,404,956	47,797,602	45,329,744	-2.3%
Human Services Subtotal	240,015,696	235,945,132	247,197,965	228,317,773	-3.2%
Medical Examiner	206,825	200,000	200,000	200,000	0.0%
Public Safety					
Emergency Medical Services	12,577,570	14,748,054	15,316,947	16,264,219	10.3%
Fire/Rescue Services	1,709,035	1,724,440	1,764,534	1,818,504	5.5%
Emergency Management	7,180,807	5,117,122	6,769,596	2,345,047	-54.2%
Public Safety Administration	1,706,123	1,629,116	1,799,729	1,775,856	9.0%
Public Safety Subtotal	23,173,535	23,218,732	25,650,806	22,203,626	-4.4%

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County Departments	FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget	Change from FY 2007 Adopted
City-County Bureau of Identification	4,192,069	4,134,931	4,329,327	4,206,671	1.7%
Sheriff					
Law Enforcement	28,281,786	29,398,127	30,312,931	30,997,911	5.4%
Detention	22,357,217	25,455,563	26,131,452	26,650,799	4.7%
Sheriff Subtotal	50,639,003	54,853,690	56,444,383	57,648,710	5.1%
Non-Departmental					
Memberships	414,323	492,606	500,106	508,991	3.3%
Public Agencies	2,374,121	2,321,500	2,482,500	3,071,500	32.3%
Non-Departmental	1,625,352	827,183	1,551,021	809,952	-2.1%
Contingencies and Reserves	141,807	6,005,138	623,029	4,821,524	-19.7%
Non-Departmental Subtotal	4,555,603	9,646,427	5,156,656	9,211,967	-4.5%
Transfers to Other Funds	144,633,000	147,679,000	147,679,000	180,601,000	22.3%
Education					
Wake County Public School System	254,786,000	276,237,000	276,237,000	301,154,100	9.0%
Wake Technical Community College	13,021,500	14,903,000	14,903,000	17,548,165	17.7%
Education Subtotal	267,807,500	291,140,000	291,140,000	318,702,265	9.5%
Total Expenditures	\$ 817,389,802	851,845,000	866,522,787	920,031,000	8.0%